																FY 202																
Objective/ Program/ Sub-			Physical Targ	gets	1		~ 1							-	Physic	al Accom	plishmen	ts					-				Variance				Deserve (set)(seleves	Steering Measures
Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1	т	м	Q2 F	т		l st Semes F	ter T	м		т	м	Q4 F	т		2nd Semes F		м	Total F	т	variance	Asse	ssment of \	/ariance	Reasons for Variance	Steering weasures
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)			(7) + (8) + ((14)=(13)-(6) Major (> +/-30%	Minor	Full target Achieved	(18)	(19)
POOR, VULNERABLE AND MARGIN	NALIZED CITIZE	NS ARE EMPO	WERED AND	WITH IMPROVE	D QUALITY OF L	LIFE																										
ORGANIZATIONAL OUTCOME 2: RI							ED																									
RESIDENTIAL AND NON-RESIDENT	TIAL CARE SUE	-PROGRAM																														
OUTCOME INDICATORS:																																
Percentage of clients in residential and non-residential care facilities rehabilitated	7.62%	12.65%	16.18%	18.67%	18.67%	14.23%	19.29%	17.12%	26.52%	37.23%	32.66%	22.74%	31.71%	27.90%	28.00%	43.15%	36.59%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	23.74%	35.47%	30.45%	9.50%					
No. of Clients Rehabilitated	178	368	590	840	840			405																		749						
Residential Care Facilities	169	350	557	789	789	141	247	388	219	388	607	219	388	607	225	442	667	0	0	0	0	0	0	227	441	668	111					
a.1 RSCC	8	18	30	45	45	41	21	62	69	30	99	69	30	99	39	22	61							41	21	62	32	107%				Rehabilitation of clients and based on the programs are services accorded to the client as part of the intervention are case management.
a.5 Haven for Children	8	16	23	30	30	8	0	8	8	0	8	8	0	8	15	0	15							15	0	15	-8	-35%			were reintegrated to thei families and the other 4 were transferred to other institution (Las Pinas and Santa Ross Laguna). Social Workern facilitated case conferences prior to cases termination discharge of phase of working relationship. The CSVVDO: who are assigned to monitor the children has aassurance to provide feedback based on the	n Continuous provision of both r therapeutic and rehabilitate a services through mult disciplinary approach. Th a continuous provision of cas s management practices utilizir s the Modified Social Stress Modo (MSSM), counselling and grou g work session, outdoor activitie s like Angola Capoeira, leadersh e training etc will help the childre to in improve their soci o functioning as preparation for family reintegration ar
a.8 Nayon ng Kabataan	25	50	75	103	103	12	16	28	13	16	29	13	16	29	18	21	39							18	21	39	-36		-48%		Low accomplishment for this semester is attributed to National Health Energency situation (ECQ from April-May) Facilitation of discharge was deferred. With this, target for ehabilitated cases will be decreased and will reflect to CPC mid check point	^e Construction with other
a.10 Haven for Women	25	50	75	100	100	0	24	24	0	37	37	0	37	37	0	51	51							0	51	51	-24		-32%		clients discharged and reintegrated to families because of the ongoing court cases and no approval yet from court fo	f Coordination with the LSWD for the conduct of video cas a conference to facilitat d reintegration of clients to the rfamilies. Court coordination f o the request for reintegration client to family.
a.11 Marillac Hills	20	40	65	90	90	0	41	41	0	138	138	0	138	138	0	159	159							0	159	159	94	145%			Clients were provided with different interventions that fits their needs despite the pandemic.	Despite limited movement au interaction with clients becaus of COVID 19 positive cases he center, continuous provisii s of services are given to ti clients emotional/psychosocolal amoral support including medic interventions that improve the health conditions.

																FY 202	20															
Objective/ Program/ Sub- Program/		F	Physical Targ	1	1		Q1		r	Q2		-	st Semes	6.7	Physic	al Accom Q3	plishment	ts	Q4		2	nd Semes			Total		Variance	4.0000	sment of \	larianaa	Reasons for Variance	Steering Measures
Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	м		Т	м	ي F	т			T	м		т	м	F	т			T	М	F	т	variance	Asses	sment or v	ranance	Reasons for variance	Steering measures
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)		(13) =	(7) + (8) + (1	10) + (11)	(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)
POOR, VULNERABLE AND MARGIN ORGANIZATIONAL OUTCOME 2: RIG							ED																									
a.12 Elsie Gaches Village	8	16	24	33	33	3	2	5	7	7	14	7	7	14	10	13	23							10	13	23	-1		-4%		programs, services and projects of the center has beer adjusted, postponed, and lessened to protect the safety and wellness of the residents The external resources tha	
a.14 Sanctuary Center	7	14	21	28	28	0	88	88	0	89	89	0	89	89	0	89	89							0	89	89	68	324%			slucations, there was a targe to increase the new number of cases rehabilitated but due to the National Heaht Emregeery programs and services for rehabilitation were limited since we had to adjust to socia distancing. New Admission was also put to a hait. However, Ne relapse or any sort of medical physical and psychiatire deviation or decrease in socia functioning, as the basis management for rehabilitation or persons with mental health	Sanctuary Center has continously provided social and social interactions due to the activities despite limited physical and social interactions due to the National Health Emergency. Total Rehabilitation was not achieved due to missing component of Vocational Training and community re-integration. Continuous implementation of the psychosocial rehabilitation program is done for recovery development or improvement of client's condition. Media publication. Continuous and publication. Continuous and peaking psychoeducation to client to strengthen thier ability to sustain a high recovery condition.
a.15 Jose Fabella Center	60	130	220	330	330	66	45	111	100	51	151	100	51	151	104	56	160							104	56	160	-60		-27%		Rehanilitation of Cases was affected by COVID-15 Pandemic.	For the Improved Mental Patient and MC clients, to continous monitoring of their mental health condition and provision of their needs.
a.16 HE/A/GRACES	8	16	24	30	30	11	10	21	22	20	42	22	20	42	39	31	70							39	31	70	46	192%			are sent to their respective LGUs in hopes of reintegration to family however response are	Continuous communication and follow-ups with the LGUs for possible reintegration to family. Transfer to other centers are also considered as a steerig measure.

3RD QUARTER ACCOMPLISHMENT REPORT

											FY 203										
										Physic	al Accom	plishment	S								
		Q1			Q2			1st Semes	ter		Q3			Q4		2	nd Semes	ster		Total	
	М	F	Т	М	F	Т	М	F	Т	М	F	Т	М	F	Т	М	F	Т	М	F	Т
		(7)			(8)			(9)			(10)			(11)			(12)		(13) =	(7) + (8) + (1	0) + (11)
Ľ	FE																				
P	ROTECTE	D																			
	3	14	17	12	48	60	12	48	60	22	56	78	0	0	0	0	0	0	23	58	81

POOR, VULNERABLE AND MARGI				WITH MODEL	D OUALITY OF		1																					(> +/-30%)				
ORGANIZATIONAL OUTCOME 2: R							FD																									
Non-Residential Care Facilities	9	18	33	51	51		14	17	12	48	60	12	48	60	22	56	78	0	0	0	0	0	0	23	58	81	48					
b.1 RSW	3	5	7	9	9	1	2	3	1	2	3	1	2	3	0	0	0							1	2	3	-4	-57%			clients for the 3rd Quarter wa affected due to situation of COVID-19 (Communit Quarantine) Note: 1 Client wa terminated / dropped due t	Implementation of New Normal Operation. d Intensify case management is through working on with the d client's relatives to support aging y clients for self-employment. s o To identify and process beneficiaries of expanded livelihood assistance to those clients who wants to live independently outside the center.
b.2 NVRC	4	7	14	22	22	2	2	4	11	26	37	11	26	37	22	32	54							22	32	54	40	286%			Exceeded the target due to n admission of clients fror January to June 2020 brough about by ECQ COVID 19 white affected the rate of rehabilite clients. More discharges an observed.	m ht Increase admission of clients. Id
b.5 INA Healing Center	2	6	12	20	20	0	10	10	0	20	20	0	20	20	0	24	24							0	24	24	12	100%			recovering from client based o the assessment and in need for	Conduct of psychosocial ill interventions and Grief Recovery in Program Sessions was already or started through Online and Face of to Face Sessions with observance of social distancing and other health protocols.
OUTPUT INDICATORS: Number of Clients Served	2,335	2,908	3,646	4,498	4 498	1 012	1,353	2 365	871	1 171	2 042	1.016	1 375	2,391	882	1 154	2.036	0	0	0	0	0	0	1.053	1,407	2 460	-2,038			- m -		
Residential Care Facilities	2,012	2,541	3,222	4,007				2,052													0			916								
a. RSCC	86	107	129	150	150	55	31	86	52	28	80	55	31	86	52	28	80							55	31	86	-43		-33%		No further referral received b the Center from January t September CY 2020.	The Center submitted a request for moratorium to the Regional Director for approval as last quarter. RSCC has only four (4) operational cottages as of this y report which can only o accommodate the current number of children at the Center - the Nursery Building was condemmed, the Green House is under renovation and the children in both affected houses share occupancy at the Blue House.
e. Haven for Children	83	89	95	100	100	77	0	77	69	0	69	77	0	77	68	0	68							77	0	77	-18		-19%		since most of them have temporary shelter designed for street children. 2. It also contributed th continuous spread of COVID-1 wherein the Haven for Children did not hesitate to accept cleints from Agencies for th best welfare of children. 3. Some CSWDO's are no responsive in preparin assessment of parentin capability of the childrs family Support system on the part of the families were also poort observed. 4. Another factors to b	e Metudoniani Walina Link Lass a massive mumber of street chidren who needs an intensive case maragement service for the best welfare and interest of the child, tambi and community. 2. For home visitation and initial assessment of the Social Worker on case. 3. For reiteration of Parenting Capability Assessment request to their respective LGUs for an 9 evaluation and further assessment of socio-economic tooditor.

Reasons for Variance

(18)

Steering Measures

(19)

Assessment of Variance

Full target Achieved

Variance

(14)=(13)-(6) Major Minor (> +/-30%) (+/-30%)

Objective/ Program/ Sub-Program/ Performance Indicator

(1)

Q1

(2)

Q2

(3)

Physical Targets

Q3

(4)

Q4

(5)

Total

(6)

																FY 20	20													
Objective/ Program/ Sub-			Physical Targ	ets					-						Physic		nplishmen													
Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1 F	т	м	Q2 F	т		1st Semes	ter T	м	Q3	т	Q4 M F		2nd Seme:	ster T	м	Total F	т	Variance	Asse	ssment	of Variance	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)		m	(9)		m	(10)		(11		(12)			(7) + (8) + (1		(14)=(13)-(6) Major (> +/-30%			(18)	(19)
POOR, VULNERABLE AND MARGI																														
ORGANIZATIONAL OUTCOME 2: R	147	215	283	350	350	86	61	147	71	43	114	87	61	148	72	43	115					89	61	150	-133		-474	%	National Health Emergency situation (ECQ from April-May) Facilitation of discharge was deferred. With this, target fo rehabilitated cases will be	s o The Center has 2 admission for y the quarter, but possible admission from other RCF, s courts and law enforcement r agency might be happened since o pre-admission conferences were o conducted in the first semester.
j. Haven for Women	100	150	200	250	250	15	110	125	13	91	104	15	116	131	14	82	96					15	123	138	-62		-31	%	There is a low number of served cases because of limited cases for admission.	
k. Marilac Hills	271	278	286	296	296	1	270	271	0	212	212	1	279	280	0	205	205					1	282	283	-3		-19	6	COVID positve cases at the	Draft Internal Gudelines on dAdmission and Discharge of MH e during the Pandemic was submitted to FO for reference of referring parties and of the center itself.
I. Elsie Gaches Village	615	627	639	651	651	340	275	615	339	275	614	340	275	615	337	275	612					340	275	615	-24		-49	6	Residents health is important thus in order to protect the the safety and health of residents	Forge partnership with other agencies regarding admission, program and service implementation. However, there is a need to follow the health protocots to ensure safety of the residents and staff and mitigate acquisition of safe fatal and very contagious virus
n. Sanctuary Center	220	235	245	260	260	0	233	233	0	226	226	0	234	234	0	224	224					0	234	234	-11		-4.45	1%	The current accompanient of not match the target for this quarter due to lack of admossion of residents because of the problem brought about by COVID 19 vinus which greath affects the programs and services of the center Residents health is importan- thus in order to protect the the safety and health of residents	The continuous implementation of the psychosocial rehabilitation program particularly on training of clients to increase capacity for self-care, social skills and skills training of residents are being pursued.
o. Jose Fabella Center	300	650	1,100	1,650	1,650	264	77	341	179	28	207	266	77	343	174	26	200					269	77	346	-754	-69%			Admission and referral fron different LGU's was temporarily stop due to the Pandemic COVID 19, hence target fo admission of new clients were not reached	For the Improved Mental Patient and MC clients, to continuous monitoring of their mental health condition and provision of their needs.
p. HE/A/GRACES	190	190	245	300	300	69	88	157	66	86	152	69	90	159	65	85	150					70	90	160	-85		-35'	%	Due to the ongoing majo construction in the center limited number of clients can be accomodated and only based on the available slot.	The moratorium will still be observed until the major construction is accomplished and ready for turn-over.

Objective/ Program/ Sub-			Physical Targ	note											Physic	cal Accon	nplishmen	te									-				1	
Program/	Q1	Q2	Q3	Q4	Total		Q1			Q2			1st Seme			Q3	·		Q4			2nd Semes			Total		Variance	e Asse	ssment of	Variance	Reasons for Variance	Steering Measures
Performance Indicator						м	F	Т	м		Т	M	F	Т	м	F	Т	M	-	Т	м	F	Т	м		Т		Major	Minor	Full targ	et	
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)		(13) =	(7) + (8) +	(10) + (11)	(14)=(13)-(⁽⁶⁾ (> +/-30%				(19)
POOR, VULNERABLE AND MARGI																																
ORGANIZATIONAL OUTCOME 2: R Non-Residential Care Facilities		200R AND TH 367						313	82	182	264	106	212	318	100	186	286	0	0	0	0	0	0	137	234	371	-56			<u> </u>		
a. RSW	82	85	87	90	90	41	41	82	40	39	79	41	41	82	39	39	78		-					41	41	82	-5		-6%		All operation of the center wa affected by COVID 19 due t limited livelihood opportunity work training activity cause b Community Quarantine.	, projects or expansion of projects
b. NVRC	127	156	186	215	215	57	59	116	34	31	65	57	59	116	53	42	95							88	78	166	-20		-11%		No new admission for 2n quarter due to COVID 19 ECQ.	d Admission of clients through on- line and walk-in registration
e. INA Healing Center	114	126	151	186	186	7	108	115	8	112	120	8	112	120	8	105	113							8	115	123	-31		-21%		Implementation of Enhance Community Quarantine wher only 3 new bereaved client admitted this quarter. The center able to conduct a	d he Center has already 69 potential clients (50 potential clients of covid related deaths d and 19 non covid related) e referred by the LGLIs as the
ALOS of clients in residential facilities																																
Admission Based									1																							Haven for Children: The
a. RSCC							0.00			0.00			0.00			0.00									0.00							continuous provision of case management practices utilizing
e. Haven for Children				_			6,615.00 718.00			6,279.0			12,894.0			6,334.00									12,894.0		_		_	_	Sanctuary: Admission of clients are strictly monitored	the Modified Social Stress Model
h. Nayon ng Kabataan i. Haven for Women	-		-			-	270.00			1.442.7			457.68			1.059.70									457.68				-	_	and continuing. The shift from	(MSSM), counselling and group
k. Marillac Hills				-			22,224.7		1	193,400.			207,935.			583,460.0									207,935.			-			temporary shelter to	work session, outdoor activities like Angola Capoeira, leadership
I. Elsie Gaches Village							3,683.00)		0.00			3,683.0	0		0.00									3,683.0	0					psychosocial rehabilitation requires longer period of stay.	training etc will be provided for
n. Sanctuary Center							1,002.00			20,043.0			10,522.5			20,580.0									10,522.5	50					Also, 72% of the total clients	an immediate reconciliation of
 Jose Fabella Center 						_	443.00			9,216.0			794.00			5,915.00									794.00		_				served are abandoned or have	resident's social functioning
p. HE/A/GRACES q. RSW						-	1,951.00		-	0.00	0		3,037.0			13,291.0									3,037.0		-	_	-	_	no recollection of their family location.	Provision of trainigs and
r. NVRC			-	-			117.72			0.00			117.72		-	50.94									117.72			-	-	_	location.	workshops to house parents to
s. INA - Healing Center							677.77			1,220.0	0		871.42			21.30									871.42							become more effective and productive worker considering
Discharged Based																															children for discharged and	broductive worker considering
a. RSCC							980.00			0.00			0.00			0.00									0.00						transferred, however, target	RSCC: Positive result of
e. Haven for Children h. Navon ng Kabataan						-	353.75 480.00		-	0.00 442.00			353.75 461.00			1,882.00									353.75		-	_	-	_	schedule for transfer were	Parenting Capability Assessment
i. Haven for Women							139.00			268.60			204.07			371.90									204.07	,					affected when the staff includin SWOs were isolated. Likewise	
k. Marillac Hills	1						510.62			942.00			725.50	1		960.24									725.50						the children also underwent	possible transfer this October
I. Elsie Gaches Village							9,065.00		1	10,583.5			19,648.5			15,163.0									19,648.5						swab testing; Sanctuary:	2020; Sanctuary: To locate
n. Sanctuary Center o. Jose Fabella Center	-		-	+			907.00 445.00		I	8,435.0			4,671.0			9,501.00		+							4,671.0		-		+	-	Discharges were limited for 2nd quarter for CY 2020.	d family member, we used medica publication, print publication,
 Jose Fabella Center p. HE/A/GRACES 	1			+			773.00		1	875.00			959.00			1,470.00		+							959.00			+	+	-	Discharged cases are low	social media and tracing letters
q. RSW							625.00		1	0.00			625.00			0.00		1							625.00				1		considering ECQ and GCQ. We need to follow specific	based from documents provided during admission
r. NVRC							140.25			111.48			114.59			102.68									114.59						We need to follow specific protocols to trasnposrt clients	during admission
s. INA - Healing Center	1						0.00		<u> </u>	42,760.0	00		42,760.0	00		713.50									42,760.0	00	_	_	-		from one place to another	
Percentage of facilities with standard client-staff ratio																																
Number of Facilities with Standard Client-Social Worker Ratio																																
a. RSCC							30:1			28:1			28:1			32:1									28:1						The following are the reasons for variance indicated by the following C/RCFs:	
e. Haven for Children							19:1			17:1			17:1			17:1									17:1						RSCC: Not compliant to the	RSCC: The Social Workers
h. Nayon ng Kabataan			ļ				20:1			17:1			17:1			16:1									17:1						standards regulation of the Department. The SWOs	(SW) responds to urgent case management of the children
j. Haven for Women							25:1 19:1 (CIC	1)		25:1 17:1 (CIC	91 X		25:1 18:1 (CIC	11		16:1 17:1 (CIC									25:1 18:1 (CIC	N)			<u> </u>		including the supervising Socia Worker is handling cases of children for case management;	despite lack of staff or non- compliance to client-worker ratio;
k. Marillac Hills							32:1 (SE/S			24:1 (SE/			28:1 (SE/S			22:1 (SE/S									28:1 (SE/			_			MH: Standard Client-Worker ratio cannot be followed due to	MH: Recommendation for additional Social worker was already inluded in the ALOS
I. Elsie Gaches Village							53:1			53:1			53:1			53:1									53:1						non availability of budget to hire additional staff: FGV: Hire	report for the first quarter; SC:

Objective/ Program/ Sub-			Physical Targ	ets					_				_	Phyei	cal Acco	omplishment	s													
Program/	Q1	Q2	Q3	Q4	Total		Q1			Q2	_	1st Sen			Q3	1		Q4	_		emester F T		Total	-	Variance	Asses	sment of V	ariance	Reasons for Variance	Steering Measures
Performance Indicator (1)	(2)	(3)	(4)	(5)	(6)		M F (7)		M	(8)	1	M F (9		M	(10)			(11)			12)		F (7) + (8) + ((14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)
POOR, VULNERABLE AND MARGI	INALIZED CITIZE	ENS ARE EMP	OWERED AND W	VITH IMPROVE	D QUALITY OF I	LIFE																				(* , . ,	(
ORGANIZATIONAL OUTCOME 2: R n. Sanctuary Center	RIGHTS OF THE	POOR AND TH	HE VULNERABL	E SECTORS P	ROMOTED AND	PROT	TECTED 46:1			46:1		46:	1		46:1	1							46:1		-				additional social workers to	The Center submitted staffing
						-																							meet the standard client- social worker ratio which is 25:1; SC:	pattern pan to the PMB for addition platilla together with our
 Jose Fabella Center 							31:1			26:1		28:		_	25:1								28:1						There are only 5 Social Workers. We await authority to	The center requested the
p. HE/A/GRACES				-			30:1			30:1		30:			29:1								30:1						hire for addition JO workers; NVRC: For the 2nd quarter,	Welfare Officer II for 2020 to
a. RSW							41:1			39:1		41:			39:1								41:1		_				there is greater number of discharged clients than	conform with the standard of 25:1
b. NVRC							29:1			16:1		29:	1		23:1	1							29:1						admission. However, for the 1st semester, indicates the	
e. INA Healing Center							57:1			60:1		60:	1		56:1	1							60:1						need for 1 additional Social Worker (there are only 4 Social	
Number of Facilities with Standard Client-Houseparent Ratio																														
a. RSCC							5:1 (Infan 10:1 (Todd 15:1 (Older ch	ller)	5:1 (Todd 15:1 (Olde	ller/3-4 ye	ears old) /ears old	5:1 (Infant/1 ye 5:1 (Toddler/3 15:1 (Older Kid and ab	4 years old) s/5 years old	5:1 (To d 15:1 (O	oddler/3-4	ar old below) 4 years old) s/5 years old ove)						5:1 (To 15:1 (O	ddler/3-4	5 years old					The following are the reasons for variance indicated by the	
e. Haven for Children							3:1			3:1		3:	l.		3:1								3:1						following C/RCFs:	MH: The center maximizes the
h. Nayon ng Kabataan							25:1			19:1		19:	1		19:1	1							19:1						MH: Houseprent-Client ratio is also beyond the standard	available staff to provide efficient and effective service to the
j. Haven for Women							20:1			20:1		20:			6:1								20:1						number due to lack of staff . Some homelife staff were	clients; EGV: Hire additional houseparents to meet the
k. Marillac Hills							35:1 (CIC 33:1 (SE) 24:	L) 1 (SA)	34 24:	1:1 (CICL) 1 (SE/SA)	34:1 (0 24:1 (S	(ICL) E/SA)		35:1 (CI 22:1 (SE	F/SA)							34:1 (CIC 24:1 (SE/S	;L) SA)					assigned to other units to augment the need for trainer	standards of client-houseparents ratio. EGV still continously
I. Elsie Gaches Village							64:1			64:1		64			64:1								64:1		_				number of cases of residents	coordinated with the donors for sponsoring salaries of private
n. Sanctuary Center							60:1			60:1		60:			70:1								60:1						meet the standards ratio based	staff; SC: The Center submitted staffing pattern pan to the PMB
 Jose Fabella Center 							36:1 25:1 (Ambula	atory)	25:1 (34:1 (Ambulato	2010	35: 25:1 (Amb		25	33:1 5:1 (Ambu							20	35:1 1:1 (Ambula	atory)	_				of client to houseparent s hould	for addition platilla together with our demand forecast for staff.
p. HE/A/GRACES						_	10:1 (Bedrid			(Bedridde		10:1 (Bec	ridden)		6:1 (Bedr	Iridden)):1 (Bedrid							As to its implementation, we cannot give definite response
a. RSW						_	N/A			N/A		N/.			N/A								N/A						SC: No hiring of new staff and fund was relaigned for National	
b. NVRC							N/A			N/A		N/.		_	N/A								N/A						Health Emergency needs	
e. INA Healing Center Percentage of facilities compliant						_	N/A			N/A		N/a	4		N/A	4							N/A			_	-			
with the National Building Code (over 71 facilities)							8.33%		1	25.00%		16.6	7%		25.00	0%		0.00%		0.	00%		25.00%							
NCF (out of 12 facilities	2						1			3		2			3								3						C/RCFs: RSCC - On going compliance The center has Asbuilt and Architectural plans aiready RSCC has updated wate potability with the results tha water is potable and safe for drinking. Safety certificates wi be secured upon completion and availability of electrical structural, and plumbing plane sa among the requirements in sacuring the safety certificates HFC - Water Bacteriology. Test HK - obtained level 2 standar- accreditation as the Center in compliant to the building code having certification from the City Engineering Office: HF Seven (7) out of 17 building have As Built Plans in the Center, HFW - The Munihupe City Engineering Office: on the structural integrity on Haven for Women and provide an assessment record that or ovide	Secure documentary requirements as needed for center's accreditation. To follow up and secure As- Built Plan of the 4 newly renovated buildings (Canteen Bidg, RSW Admin, Building, Metal Craft Building), and Multi- Purpose blig constructed by the CG government. Install additional signages and fire safety equipments for the renewal of the Fire Safety Certificate. S. Submit yearly proposal for the renovation of Garments building for funding. 6. Fast Track the repair to secure as-built plan and certificate of occupancy

3RD QUARTER ACCOMPLISHMENT REPORT FY 2020

Objective/Breasem/Sub			Physical Targ	ote											Physic	al Accor	plishmen	+c														
Objective/ Program/ Sub- Program/	Q1	Q2	Q3	Q4	Total		Q1			Q2		1:	st Semes	ter		Q3			Q4		2	2nd Semes	ster		Total		Variance	Asses	sment of \	/ariance	Reasons for Variance	Steering Measures
Performance Indicator	(2)	(3)	(4)	(5)		M	(7)	Т	м	F (8)	Т	М	F (9)	Т	м	(10)	Т	м	F (11)	Т	м	(12)	Т		F	-	(14)=(13)-(6)	Major	Minor	Full targe	t (18)	(40)
(1)			. ,	. ,	(6)		(1)			(0)			(3)			(10)			(11)			(12)		(13) =	(7) + (8) + (1	10) + (11)	(14)=(13)-(0)	(> +/-30%)) (+/-30%)	Achieve	i (10)	(19)
POOR, VULNERABLE AND MARGIN ORGANIZATIONAL OUTCOME 2: RI							D																									
Supplementary Feeding Sub-Progr																																
OUTCOME INDICATORS:																																
Percentage of malnourished children in CDCs and SNPs with improved nutritional status	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	80.00%	10.69%	6.90%	8.67%	55.19%	44.12%	49.29%	28.45%	20.52%	24.22%	49.49%	40.19%	44.53%	#DIV/0!	#DIV/0!	#DIV/0!	49.49%	40.19%	44.53%	77.94%	60.71%	68.75%	-11.25%				For the 3rd Quarter CY 2020,	The CSWDOs should coordinate with City Health Office for the
Number of Malnourished Children before feeding sessions						3,209	3,665	6,874	3,209	3,665	6,874	3,209	3,665	6,874	3,209	3,665	6,874	0	0	0	3,209	3,665	6,874	3,209	3,665	6,874					10 LGUs has completed the feeding program. LGU Makati, Malabon, Muntinlupa and San	provision of supplementary vitamins to day care children.
NCR						3,209	3,665	6,874	3,209	3,665	6,874	3,209	3,665	6,874	3,209	3,665	6874				3,209	3,665	6,874	3,209	3,665	6,874			-14%		Juan has still to complete the	CDWs are encouraged to
Number of Malnourished Children with improved nutritional status (After feeding session)						343	253	596	1,771	1,617	3,388	913	752	1,665	1,588	1,473	3,061	0	0	0	1,588	1,473	3,061	2,501	2,225	4,726					remaining feeding days.	educate parents during PES on the importance
a. Severely underweight to Underweight																																
NCR	20.00%	20.00%	20.00%	20.00%	20.00%	•	-	-	63	92	155	49	71	120	52	72	124				52	72	124	101	143	244						
b. Underweight to Normal														-						-	-											
NCR	80.00%	80.00%	80.00%	80.00%	80.00%	•	•	-	379	516	895	245	268	513	360	488	848				360	488	848	605	756	1,361						
d. Overweight to Normal														-																		
NCR	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	343	253	596	1,329	1,009	2,338	619	413	1,032	1,176	913	2,089				1,176	913	2,089	1,795	1,326	3,121						
Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)	80.00%	80.00%	80.00%	80.00%	80.00%	0.00%	0.00%	0.00%	85.63%	93.54%	89.59%	43.38%	46.77%	45.08%	86.76%	87.75%	87.26%	#DIV/0!	#DIV/0!	#DIV/0!	86.76%	87.75%	87.26%	57.71%	60.43%	59.08%	-20.92%		₹.			
Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)						46,103	47,327	93,430	47,327	47,327	94,654	93,430	94,654	188,084	46,103	47,327	93,430	0	0	0	46,103	47,327	93,430	139,533	141,981	281,514						
NCR	100,491	100,491	100,491	100,491	100,491	46,103	47,327	93,430	47,327	47,327	94,654	93,430	94,654	188,084	46,103	47,327	93,430				46,103	47,327	93,430	139,533	141,981	281,514					For SFP 9th cycle, due to crisis situation CDC and SNP were forced to stop the	To fast track its implementation,
Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)						0	0	0	40,527	44,269	84,796	40,527	44,269	84,796	39,999	41,529	81,528	0	0	0	39,999	41,529	81,528	80,526	85,798	166,324					was disrupted and caused the delay of completion of the	the region adopted the twice-a- day feeding.
NCR	80,393	80,393	80,393	80,393	80,393	-	-	-	40,527	44,269	84,796	40,527	44,269	84,796	39,999	41,529	81,528				39,999	41,529	81,528	80,526	85,798	166,324			-26%		program.	
OUTPUT INDICATORS:																																
Number of children in CDCs and SNPs provided with supplementary feeding																												₹.				
9th Cycle Implementation	100,491	100,491	-	-	100,491	51,300	52,300	103,600	49,519	53,665	103,184	49,519	53,665	103,184	41,587	43,002	84,589							41,587	43,002	84,589	-15,902		-16%		Out of the 14 LGUs implemented the program, only 10 LGUs have completed the feeding days. The LGUs namely Makati, Malabon, Muntinulpa and San Juan are on going process of procurement.	implementation in the LGUs and recommend to adopt thrice or twice a day feeding to complete
10th Cycle Implementation	-	-	100,491	100,491	100,491	-	-	-	-	-	-	-	-	-	-	-	-							-	-	-	-100,491	-100%			Bidding process for the 10th cycle was done; however, due to the Post Qualification (Assessment of Post Qualification Documents submitted by the lowest calculated bidden), the bidding was failed; hence, the delayed implementation of the program.	December 2020. The Field Office will conduct twice a day feeding
Social Welfare for Senior Citizens	Sub-Program																															
OUTCOME INDICATORS: Percentage of beneficiaries using social																												_	_			
Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs Number of beneficiaries using social																												Ξ.		₹.		
pension to augment daily living subsistence and medical needs																																
OUTPUT INDICATORS: Number of senior citizens who received																																
Number of senior citizens who received social pension within the quarter																																

3RD QUARTER ACCOMPLISHMENT REPORT FY 2020

																	FY 20	20															
Objective/ Program/ Sub-			F	Physical Tar	gets											Physic		nplishmen	its									_					
Program/ Performance Indicator	Q	1	Q2	Q3	Q4	Total	м	Q1	Т	м	Q2 F	Т		1st Semes F		м	Q3	Т	м	Q4			2nd Semes	ster T	м	Total F		Variance	Asses	ssment of	Variance	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)		(7)		M	(8)		141	(9)			(10)		141	(11)			(12)			(7) + (8) + ((14)=(13)-(6	6) Major (> +/-30%	Minor) (+/-30%	Full targe Achieved	t (18)	(19)
POOR, VULNERABLE AND MARGIN																																	
ORGANIZATIONAL OUTCOME 2: R	IGHTS O	F THE POO	or and th	E VULNERAB	E SECTORS	PROMOTED AN	D PROTEC	ED															-				-	-					
NCR	x 20:	5,785	205,785	205,785	· 205,78	5 205,7	- 35	-	157,555	-	-	157,555	-	-	157,555	-	-	-	-	-		-	-	157,555	-	-	157,555	-48,230		-23%		yet submit their official Liquidation Report, therefore actual SocPen beneficiaries served is not yet officially reflected. 2. Late downbad of additiona cleanist from Central office which was not included to func transfer 3. During pay-out some of the senior citizen did not claimed their stipend	LGU on the submission of their liquidation report 2. Official letter was sent to LGUs demanding them to immediately submit their liquidation report 3. Cash advance is currently on process to cater the late cleanlist downloaded from Central office 4. Re-schedule of unclaimed stipend No schedule yet for 2nd semester fund transfer to LGUs for payout to social pensioners since liquidation reports of LGUs
Number of centenarians provided with cash gift																														Ξ.			
NCR	2	24	22	22	. 2	2 5	0 5	5 6	11	2	19	21	7	25	32	2	24	26				2	24	26	9	49	58	-10		-22%		centenarians/surviving relatives necessary for the process / release of cash gift since some of the relatives were already living in the province and abroad.	 FO-NCR SPPMO assisted centenarian and surviving relatives by referening and endorsing them to concerned agencies that would help facilitate the completion of documents necessary for the release of cash gift. Provision of continous Technical Assistance to LGU regarding centenarian Program and documentary requirements. Focal person assigned were also reminded that complete documentary requirements upon validation' visitation were needed to fast track the process
Protective Program for Individuals	s, Familie	s and Com	nmunities ir	n Need or in C	risis Sub-Pro	gram																											
OUTCOME INDICATORS:																																	
Percentage of clients who rated protective services provided as satisfactory or better (AICS)																																	
Crisis Intervention Section						90%	96.90	6 98.50%	97.98%	97.56%	98.60%	98.22%	97.16%	98.54%	98.07%	99.90%	99.95%	99.93%	#DIV/0!	#DIV/0	#DIV/0!	99.90%	99.95%	99.93%	99.41%	99.70%	99.61%						
Total number of clients who gave feedback in the client satisfaction form	e n						129	267	396	82	143	225	211	410	621	970	1,958	2,928			0	970	1,958	2,928	1,181	2,368	3,549					For the 1st and 2nd Quarter CY 2020, CIS conducted a client	For the 3rd and 4th quarter CY 2020, CIS ensure that all clients
Total number of clients who rated satisfactory or better	i r						125	263	388	80	141	221	205	404	609	969	1,957	2,926	0	0	0	969	1,957	2,926	1,174	2,361	3,535	9.61%		11%		satisfaction survey randomly to	were given a survey form to rate the services and consolidate on
Number of clients who rated very	/				1		71	214	285	42	127	169	113	341	454	784	1,830	2,614	1	1	0	784	1,830	2,614	897	2,171	3,068					the clients.	a daily basis.
Satisfactory Number of clients who rated satisfactory							54	49	103	38	14	52	92	63	155	185	127	312	1		0	185	127	312	277	190	467	1					
Crisis Intervention Section - Offsite Serbisyo	-						#DIV/0	! #DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
Total number of clients who gave feedback in the client satisfaction form	9						-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-						
Total number of clients who rated	1				1			-	-	1.	-	-	-		-			-	-		-		-	-	-	-	-	#DIV/0!	#DIV/0!				
satisfactory or better Number of clients who rated very	r /								-	+	<u> </u>		_	-	-			<u> </u>	+				-	-		-	-						
satisfactory	(L			-	<u> </u>	<u> </u>	<u> </u>	-	-	-	-	-		<u> </u>	<u> </u>			<u> </u>	-	-		-	-	-	-					

Number of clients who rated satisfactory

Obligation (Deciment) C				-1											Dhuch		nplishmen	40														
Objective/ Program/ Sub- Program/			Physical Targe				Q1		1	Q2		1	st Semes	ter	Physic	Q3	nplishmen	ts	Q	1	2	2nd Seme	ster		Total		Variance	Asses	sment of 1	/ariance	Reasons for Variance	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	Total	м	F	Т	М		Т	М			м	F	Т	м	F			F		м	F	Т						
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)		(12)		(13) =	(7) + (8) + (1	10) + (11)	(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full targe Achieved	t (18)	(19)
POOR, VULNERABLE AND MARGIN ORGANIZATIONAL OUTCOME 2: R																			_													
Percentage of clients who rated protective services provided as satisfactory or better		OOK AND TH	VULNERABLE	SECTORS FR	100.00%	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	100.00%	100.00%	#DIV/0!	#DIV/	0! #DIV/0!	100.00%	6 100.00%	100.00%	100.00%	100.00%	100.00%						
(Minors Travelling Abroad) Minors Travelling Abroad																											-					
Total number of clients who gave feedback in the client satisfaction form						-	-	-	-	-	-	-	-	-	26	53	79			-	26	53	79	26	53	79					Manual Distribution of Client Stisfactory Survey was utilized for the 3rd Quarter CY 2020.	The eService Online Application for Minor Travelling abroad Section is experiencing malfunction, thus the section is
Total number of clients who rated satisfactory or better						-	-	-	-	-	-	-	-	-	26	53	79	-	-		26	53	79	26	53	79	0.00%			0.00%	8% and 9% of the respondents for male and female respectively said that there is a	still accepting walk-in applicants wherein we conduct the checking of completeness of the documents. The immediate
Number of clients who rated very satisfactory	,					-	-	-	-	-	-	-	-	-	24	48	72				24	48	72	24	48	72	0.00%			0.00 %	particular in the screening area / Lobby (QUESTION Number #1) where the clients are	checking of the system is highly recommended to be able to review the attached document s as to lesser time of waiting of
Number of clients who rated satisfactory	,					-	-	-	-	-	-	-	-	-	2	5	7				2	5	7	2	5	7					assessed and waiting together with other clients for Social Amelioration Program (SAP).	applicants and less exposure to the people vice versa and prevent contamination of COVID 19.
OUTPUT INDICATORS:																																
Number of beneficiaries served through AICS	assistance)	while Crisis Int	ervention Sectio	00 (with breakdo on - Offsite Serbi own per type of	isyo target is																							₹.				
Type of Assistance	6,000	10,500	17,000	17,500	176,776	2,991	5,776	8,767	9,416	13,294	22,710	12,407	19,070	31,477	13,550	20,708	34,258	0	0	0	13,550	20,708	34,258	25,957	39,778	65,735	32,235	96%				
a. Medical Assistance	4,000	7,000	11,000	12,000	34,000	1,276	3,056	4,332	2,339	4,135	6,474	3,615	7,191	10,806	2,516	4,647	7,163				2,516	4,647	7,163	6,131	11,838	17,969	-4,031	-18%			Delayed issuance of Sub-	
b. Burial Assistance	500	500	1,000	1,000	3,000	155	294	449	199	331	530	354	625	979	319	617	936				319	617	936	673	1,242	1,915	-85	-4%			 Allotment Authority (SAA) and Notice of Cash Allocation (NCA) 	
c. Educational Assistance	500	1,000	2,000	2,000	5,500	198	622	820	55	128	183	253	750	1,003	1	-	1				1	-	1	254	750	1,004	-2,496	-71%			in the first quarters which	
d. Transportation Assistance	500	1,000	1,000	1,000	3,500	136	94	230	15	20	35	151	114	265	91	76	167				91		167	242	190	432	-2,068	-83%			consequently deferred process flow of provision of assistance	Maximize une of Cl. en ande of
e. Food Assistance	500	1,000	2,000	1,500	5,000	1,181	1,696	2,877	6808	8680	15488	7,989	10,376	18,365	10,623	15,367	25,990				10,623	15,367	25,990	18,612	25,743	44,355	40,855	1167%			both through cash and	Maximize use of GL as mode of providing assistance to clients.
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	1	1				-	1	1	-	1	1	1	#DIV/0!			guarantee letters. And due to Covid-19 starting March	
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	45	14	59	-	•	-	45	14	59	-	-	-			_	-	-	-	45	14	59	59	#DIV/0!			17,2020 the Central Office forwarded a Guidelines limiting	
h. Psychosocial i. Referral	ANA ANA	ANA ANA	ANA ANA	ANA ANA	ANA ANA	-	-	-	-	-	-	-	-	-	-	-	-		-		-	-	-	-	-	-	-	#DIV/0!			a maximum of 50 clients per	
Client Category	ANA	ANA	ANA	ANA	ANA	2,991	5,776	8,767	9,416	13,294	22,710	12,407	19,070	31,477	13,550	20,708	34,258	0	0	0	13,550	20,708	34,258	25,957	39,778	65,735	-	#DIV/0!			day.	
Family Head and Other Needy Adult (FH						2,548	4,994	7.542	7010	10066	17.076	9.558	15,060		12,704	19,139		0	0	0	12704		31843	22,262	34,199	56,461						
Women in Especially Difficult Circumstan						2,546	4,994	23	1	180	17,076	9,556	203	24,010	12,704	19,139	195		-		4	19139	195	5	34,199	399						
Children in Need of Special Protection (C							23	23		100	101		203	204	4	0	0		-		4	131	195	5	334	355						
Youth in Need of Special Protection (YNS						1	4	5	9	14	23	10	18	28	10	17	27				10	17	27	20	35	55						
Senior Citizen (SC)						329	539	868	1528	2529	4,057	1857	3068	4,925	313	480	793				313	480	793	2,170	3,548	5,718						
Solo Parents						-	-	-	-	-	-	-	-	-	0	0	0				-	-	-	-	-	-						
Persons With Disability (PWD)				1		113	215	328	350	479	829	463	694	1,157	147	197	344	1	1	1	147	197	344	610	891	1,501			İ			
Persons Living with HIV-AIDS (PLHIV)						-	1	1	l -	1	1	-	2	2	1	1	2				1	1	2	1	3	4						
Locally Stranded Individual (LSI)						-	-	-	518	25	543	518	25	543	371	683	1,054				371	683	1054	889	708	1597						
Lingap at Gabay Para sa May Saki	t (LinGaP sa Ma	Sa)																														
Number of beneficiaries served through I	Lingap at Gabay Pa	ara sa May Sakit (LinGaP sa MaSa)																													
NCR	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	-	-	-	-			0%	No clients served for 1st quarter, he remaining balance Php 58,919,748.37 was intended for payment for 2018 and 2019 payable.	Looking forward to Malasak Centers.
Unconditional Cash Transfer Prog	gram (UCT)																															
Number of poor beneficiaries covered by	/ Unconditional Cas	h Transfer (UCT)) grants																													
Number of social pensioners who received UCT grants within the quarter	169,713	169,713	169,713	169,713	169,713	45,077	86,094	131,171	-	-	-	45,077	86,094	131,171	-	-	-				-	-	-	45,077	86,094	131,171	-38,542		-23%		1. On-going process of payroll generation by DSWD CO UCT- NPMO which is the basis for LBP funding and OTC payout.	1. Conduct and facilitation of UCT Socpen Cash Card Distribution for qualified UCT Socpen Beneficiaries.

Objective/ Program/ Sub- Program/			Physical Targ				Q1			Q2		1	st Semes	ter	Physic	cal Accom Q3	plishmen	ts	Q4		2	nd Semes	ter		Total		Variance	Asses	sment of V	ariance	Reasons for Variance	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	Total	м	F	Т	М		т		F		М	F	Т	М		Т		F		М		Т				-		•
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)		(13) =	(7) + (8) + (1	0) + (11)	(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full targe Achieved	t (18)	(19)
POOR, VULNERABLE AND MARGIN ORGANIZATIONAL OUTCOME 2: R							=D																									
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	-	-	1	-	-	-	-	-		-	-	'				-	-	1	0	0	0	-3,533	-100%			2. Delayed implementation of UCT cash card as another mode of payment structure for the implementation of UCT Program.	 DSWD-CO UCT NPMO already provided the approved ammended guidelines which provide guidance and direction in the on-going implementation of
Number of Pantawid Pamilyang Pilipino Program beneficiaries who received UCT grants within the quarter	226,341	226,341	226,341	226,341	226,341	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	0	0	0	-226,341	-100%			3. There are cases of unlocated, deceased and no show during the UCT-OTC payout. 4. Schedule of Payout Activities	the program. 3. Cash Card Enrollment and Cash Card Distribution for UCT - Listahanan Beneficiaries. 4. Conduct Information
Number of Listahanan households who received UCT grants within the quarter	25,491	25,491	25,491	25,491	25,491	312	111	423	-	-	-	312	111	423	-	-	-				-	-	-	312	111	423	-25,068	-98%			are lifted due to the implementation of the Enhanced Community Quarantine.	dissemination to UCT beneficiaries about the rescheduling of UCT Payout Activities through Text and Calls.
Assistance to Communities in Nee	d (ACN)																															
Construction/ Repair of Day Care Center	and Senior Citize	n Center through	Assistance to Co	ommunities in Need	ł																											
Number of subprojects completed																																
NCR Number of beneficiaries served through	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	•	-	•				-	-	-	-	-	-	-					
ACN							-	-			-	_				-	-				-		-									
Number of clients served through	ANA 100	ANA 100	ANA 100	ANA 100	400	18	70	88	251	446	697	269	516	785	20	52	72	0	0	0	20	52	72	289	- 568	857	457					
community-based services a. Women	ANA	ANA	ANA	ANA	ANA	13			249	446	695	262		771		49	67			Ű	18			280	558							N . 7
b. Children c. Youth	ANA ANA	ANA ANA	ANA ANA	ANA ANA	ANA	2	6	8	1	0	1	3	6	9	1	3	4				1	3	4	4	9	13		114%				Note: There were cases that was not assigned yet to the
d. PWDs	ANA	ANA	ANA	ANA	ANA	2	0	2	1	0	1	3	0	3	1	0	1				1	0	1	4	0	4		114%				staffs due to the Enhanced Community Quarantine in NCR.
e. Solo Parents Number of minors traveling abroad	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0				_		,
issued with travel clearance																																
NCR		2,500 Pet Families and	2,500	2,500	10,000	1,136	1,321	2,457	2	2	4	1,138	1,323	2,461	55	50	105				55	50	105	1,193	1,373	2,566	-4,934	-66%			COVID-19 pandemic affects the	Recently, most of the applicants
		anninos dil	Buujiuo																										-			
Number of Street Children, Street Familie Street Children/Children-At-Risk	es and IP's served					-																										
Street Children/Children-At-Risk Street Families																																
Children at Risk	ANA	ANA	500	250	750	-	10	10	-	-	-	-	10	10	-	-	-				-	-	-	-	10	10	-490	-98%			The program was affected by	Follow through assessment and underwent Focus Group
Sama Bajau Children	ANA	ANA	200	90	290	-	5	5	-	-	-	-	5	5	-	17	17				-	17	17	-	22	22	-178	-89%			the current crisis situtation, COVID-19 Pandemic hence; implementation is set to	Discussion (FGD). No fund utilized for the 3rd Quarter, only validation and assessment was
Families at risk	ANA	ANA	100	30	130	-	10	10	-	-		-	10	10	-	-	-				-	-	-	-	10	10	-90	-90%	<u> </u>		commenced on 4th Quarter CY 2020.	conducted by DSWD-NCR in coordination with CSWDO Taguig to Sama Bajau Children
Sama Bajau Families	ANA	ANA	30	123	153	-	5	5	-	-	-	-	5	5	-	36	36				-	36	36	-	41	41	11	37%				and Families

Objective/Document D			Physical Targ	iote		1									Dhum'r		plishmen	te									-	-				
Objective/ Program/ Sub- Program/	Q1	Q2	Q3	Q4	Total		Q1		1	Q2		1	st Semes	ter	Physic	Q3	piisnmen	ts	Q4			2nd Seme			Total		Variance	Asses	sment of V	/ariance	Reasons for Variance	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	l otal	М	F	Т	М	F	Т	М	F	Т	М	F	Т	М	F	Т	м	F	Т	М	F	Т			-	-		
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)		(13) =	(7) + (8) + (1	10) + (11)	(14)=(13)-(6) Major (> +/-30%)	Minor (+/-30%)	Full targe Achieved	t (18)	(19)
POOR, VULNERABLE AND MARGI ORGANIZATIONAL OUTCOME 2: R	NALIZED CITIZ	ENS ARE EMPO	OWERED AND	WITH IMPROVE E SECTORS PR	D QUALITY OF L ROMOTED AND	LIFE PROTECTE	ED																				-	-		-		
OUTPUT INDICATORS:																																
Number of children served throug	gh Alternative	Family Care Pr	ogram																													
3.1.1 Number of Children Placed Out for Domestic Adoption Issued with CDCCLAA	r																															
NCF						21	26	47	12	11	23	33	37	70	9	9	18				9	9	18	42	46	88					Implementation of Community	Creation of CDCLAA Team with 5 SWOs who will focus on CDCLAA review and processing, and TA to stakeholders on RA
3.1.2 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA	59	59	59	59	236																						-72	-41%			Quarantine which limited mobility of people and forbidded the conduct of mass gatherings,	9523; conduct of RMC thrice/ twice a month; delegation of variances among Matching
NCF	2					0	0	0	3	5	8	3	5	8	4	5	9				4	5	9	7	10	17					including physical meetings.	Team, CDCLAA Team and PAPs Development Team; close monitoring of cases with pending issaunce of CDCLAA and pending presentation to RMC.
3.3 Children Endorsed for Inter-country Adoption																																
			1	1																											Target for the whole year is	5
NCF	٤ 0	35	18	18	71	0	0	0	19	17	36	19	17	36	18	20	38				18	20	38	37	37	74	21	40%			already ahieved with 122.53% completion rate. This may be due to the fact that many children with CDCLAA are already categorized as older children; hence, Regiona Clearnce is automatically issued after one presentation in the Regional Matching Conference.	
3.1.3 Number of Developed Adoptive Family (Regular)																																
NCF	۶ O	6	3	3	12		0			7			7			1						1			8	1	-1		-11%		RMC; dossiers already on route	Adoption Forum shall continuously be conducted through mini or online for a to also achieve second semester target.
3.2 Children Placed Out for Foster Care																												Υ.				
NCF	۲ 12	12	13	13	50	1	0	1	0	0	0	1	0	1	1	5	6				1	5	6	2	5	7	-30	-81%			Under accomplishment since no Regional Foster Care Matching held for the 1st Semester due to late downloading of fund and occurrence of COVID pandemic	Note: This indicator is no longer included in the OPC of the Region for CY 2020
3.2.1 Number of Regular Foster Parents Developed								-																								
NCF	R 0	1	4	5	10		0			1			1			2						2			3		-2		-40%		their compliance to documentary requirements are	Strenghten recruitment and development of 8 regular applicants on the 4th quarter to attain or even exceed full target.
3.2.2 Number of Children placed under																												₹.				
Foster Care provided with subsidy																															Note: Target of 101 is for the year round including the carry	
NCF	ξ -	-	-	-	101	78	60	138	75	60	135	78	61	139	79	61	140				79	61	140	79	61	140	39		39%		over; thus, discharge and new cases are accounted.	

						-									D .			4-										-	_			
Objective/ Program/ Sub- Program/		1	Physical Targ				Q1		1	Q2		1	st Semes	ster	Physic	cal Accom Q3	plishmen	ts	Q4		1 2	2nd Semes	ter		Total		Variance	Asses	sment of	/ariance	Reasons for Variance	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	Total	М		Т	М		т		F	Т	М	F	Т	М		Т		F	т	М	F	т						
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)		(13) = (7) + (8) + (1	0) + (11)	(14)=(13)-(6	Major (> +/-30%)	Minor (+/-30%)	Full targe Achieved		(19)
POOR, VULNERABLE AND MARGIN ORGANIZATIONAL OUTCOME 2: RI																																
Social Welfare for Distressed Over						KOTECH																										
OUTCOME INDICATORS:																																
Percentage of assisted individuals who are reintegrated to their families and communities	Note: Mon	itoring mechar	ism for this ind	dicator yet to be	e established.																											
a. Trafficked Persons																																
b. Distressed Overseas Filipinos and Families																																
OUTPUT INDICATORS:																																
Number of trafficked persons provided with social welfare services Trafficked Persons	105	105	105	105	420	18	128	146	1	17	18	19	145	164	1	39	40	0	0	0	1	39	40	20	184	204	-111					
a. Adult	ANA	ANA	ANA	ANA	ANA	6	38	44	0	2	2	6	40	46	1	39	40				1	39	40	7	79	86	-				Increased in the number of Off- loaded and TIP at NAIA	Continous assessment and coordination with LGU Focal
b. Children	ANA	ANA	ANA	ANA	ANA	0	1	1	1	0	1	1	1	2	0	0	0				0	0	0	1	1	2	-				Terminal 1,2 and 3.	Persons and C/RCF for the identified clients for RRPTP
c. Youth	ANA	ANA	ANA	ANA	ANA	12	89	101	0	15	15	12	104	116	0	0	0				0	0	0	12	104	116	-	-35%			Note: The accomplishment reflected are from CBSS, NAIA	
d. PWDs	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0	-				Task Force Against Trafficking and FO-NCR Centers/	
e. Senior Citizens	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0				0	0	0	0	0	0	-				Residential Care Facilities	identified clients for RRPTP
Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	ANA	26	269	295	65	96	161	91	365	456	30	76	106	0	0	0	30	76	106	121	441	562	0					
MALAYSIA						6	2	8	1	0	1	7	2	-	2	5	7	0	0	0	2	-	7	9	7	16						
JEDDAH,KSA RIYADH,KSA				-		0	0	0	0	1	1	0			2	3 12	5 18	0	0	0	2			2 6	4 21	6 27						
QATAR						0	0	0	0	2	2	0	2	2	1	4	5	0	0	0	1	4	5	1	6	7						
HONG KONG						0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0		1	0	1	1						
DUBAI,UAE KUWAIT						0	28	28 9	21 7	31 15	52 22	21 10			1	6	7	0	0	0	1	6	9	22 12	65 28	87 40						
CHINA						0	0	0	0	0	0	0	0	0	3	1	4	0	0	0	3	1	4	3	1	4						
INDONESIA						0	0	0	0	0	0	0	0	0 4	0	0	0	0	0	0	0	0	0	0	0	0						
IRAQ						2	2	4	0	0	0	2	2	4		0	0	0	0	0	0		0	2	2	4 4	-					
JORDAN						0	0	0		0	0		0	0	0	0	0	0	0	0	0	0		0	0	0						
ABU DHABL UAF						0	2	2 27	0	0	0	0		2 29		0	0 7	0	0	0	0	~	0	0	2 34	2						
LEBANON						15	191		0		0	15	191	29	0	19	19	0	0	0	0			15	210	225	-					
MACAU						0	0	0		44	78	34	44	78	0	0	0	0	0	0	0	0	0	34	44	78						
JUBAIL,KSA CYPRUS		+		+		0	0	0	0	0	0	0		0	1	0	1	0	0	0	1	0	1	1	0	1			+	<u> </u>	1	
OMAN		1				0	0	0	0	0	0	0			0	2	2	0	0	0	0		2	0	2	2		1	1	1		
THAILAND						0	0	0	0	0	0	0	0	0	1	1	2	0	0	0	1	1	2	1	1	2						
USA TAIWAN				-		0	0	0	0	v	0	0	0		0	1	1	0	0	0	0		1	0	1	1						
BAHRAIN						0	0	0		0	0			0		1	1		0	0		1		0	1	1					1	
SEAFARER/CREWSHIP STAFF OFWs FAMILY MEMBER IN	-					0	0	0	0	0	0	0			10	2	12 4	0	0	0	10		12	10	2	12						
PHILIPPINES BREAKDOWN BY AGE CATEGORY							Ť	-			Ű	Ŭ	Ŭ	Ť		+		Ť	Ť			Ŭ			Ű							
a. Adults						9	259	268	57	87	144	66	346	412	26	71	97	0	0	0	26		97	92	417	509						
MALAYSIA						1	2	3	1	0	1	2		4	2	5	7			0	2		7	4	7	11						
JEDDAH,KSA RIYADH,KSA		+		+		0	0	0	0	1	1	0	9	9	2	3	5 17	<u> </u>		0	2		5 17	2	4 20	6 26		+	<u> </u>	+		
QATAR						0	0	0	0	1	1	0	1	1	1	4	5			0	1	4	5	1	5	6					1	İ
HONG KONG						0	0	0	0	0	0	0		0	0	1	1			0	0		1		1	1						
DUBAI,UAE KUWAIT		+		+		0	28	28	20	27	47	20			0	4	4	<u> </u>		0	0		4 6		59 22	79 22		+	<u> </u>	+		
CHINA						0	0	0	0	0	0	0	0		3	1	4			0	3	-	4		1	4						
INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0			0	0		0	0	0	0						
IRAQ		+		+		0	4	4 3	0	0	0	0	4		0	0	0	+	I	0	0	~	0	0	4	4		+	+	<u> </u>		
JORDAN						0	0	0		0	0	0	0	0	0	0	0	1		0	0		0	0	2	0			1			
SYRIA						0	2	2	0	0	0	0	2	2	0	0	0			0	0	0	0	0	2	2						
ABU DHABI, UAE				1		0	27	27	2	0	2	2	27	29	0	7	7	1		0	0	7	7	2	34	36		1	1			

Objective/ Program/ Sub-			Physical Targ	ets											Phys		nplishmen	nts									Manlamaa				Deserve (se Marianes	0
Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1	т	м	Q2 F	т		st Semes F		м	Q3	T	м	Q4			2nd Seme: F		м	Total F	Т	Variance	Asses	sment of \	/ariance	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	IVI	(7)		- Mi	(8)		M	(9)	<u> </u>	ini.	(10)		IVI	(11)		INI.	(12)			(7) + (8) + ((14)=(13)-(6	Major	Minor	Full target	(18)	(19)
		(7)	()	(-)	(-)		(-)			(-)			(-)			()			()			()		(10) =	(,) : (0) : (,	(14)=(10) (0	(> +/-30%)) (+/-30%)	Achieved	(10)	(10)
POOR, VULNERABLE AND MARGIN ORGANIZATIONAL OUTCOME 2: RI	NALIZED CITIZ	ENS ARE EMPO	WERED AND W	WITH IMPROVED	D QUALITY OF L	LIFE									-	_		_			_						_					
LEBANON		POOR AND TH	E VULNERABL	E SECTORS PR	COMOTED AND I	PROTECTI 7	182	189	0	0	0	7	182	189	0	19	19			0	0	19	19	7	201	208						
MACAU	J					0	0		34		78	34	44	78	0		0			0	0	0	0	34	44	78						
JUBAIL,KSA	A					0	0	0	0	0	0	0	0	0	1	ÿ	1			0	1	0	1	1	0	1						
CYPRUS	5					0	0	0	Ŷ	0	0		0	0	0		1			0	0	1	1	0	1	1						
OMAN THAILAND	-					0	0	0	0	0	0	0	0	0	0	-	2	-		0	0	2	2	0	2	2						
USA						0	0	0	0	0	0	0	0	0	0		1	1		0	0	1	1	0	1	1	-					
TAIWAN	4					0	0	0	0	1	1	0	1	1	0		0			0	0	0	0	0	1	1						
BAHRAIN	4					0	0	0	0	0	0	0	0	0	0		0			0	0	0	0	0	0	0						
SEAFARER/CREWSHIP STAFF OFWs FAMILY MEMBER IN						0	0	0	v	0	0	0	0	0	10		12	_		0	10		12	10	2	12		_				
PHILIPPINES	5					0	0	0	0	0	0	0	0	0	1	3	4			0	1	3	4	1	3	4						i
b. Children						15	8	23		8	16	23		39	4		5	0	0	0	4	1	31	27	17	44						
MALAYSIA				+		3	0	3	0	0	0	3	0	3	0		0	+		0	0	0	3	3	0	3	-		+			
JEDDAH,KSA RIYADH,KSA	1	1	1			0	0	0	0	0	0	0	0	0	0		0	+	+	0	0	0	0	0	0	0		+	+	+	l	
QATAR	2			1		0	0	0	0	1	1	0	1	1	0		0	1	1	0	0	0	0	0	1	1			1			
HONG KONG	2					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	3	4	1	3	4	1		1			0	1	0	3	2	3	5						
KUWAIT	[3	1	4	7	4	11	10	5	15	2	1	3			0	2	1	14	12	6	18		-	ļ			
CHINA INDONESIA				-		0	0	0	0	0	0	0	0	0	0		0	-		0	0	0	0	0	0	0						
IRAQ						0	0	0	0	0	0	0	0	0	0		0	1		0	0	0	0	0	0	0	-					
IRAN	4					1	0	1	0	0	0	1	0	1	0		0			0	0	0	1	1	0	1						
JORDAN	4					0	0	0	0	0	0	0	0	0	0		0			0	0	0	0	0	0	0						
SYRIA						0	0	0	0	0	0	0	0	0	0		0			0	0	0	0	0	0	0	_					
ABU DHABI, UAE LEBANON				-	1	0	0	15	0	0	0	0	0	0	0		0	-		0	0	0	0	0	0	15						· · · · · · · · · · · · · · · · · · ·
MACAU						0	0	0	0	0	0	0	0	0	0		0			0	0	0	0	0	0	0						
JUBAIL,KSA	A					0	0	0	0	0	0	0	0	0	0	0	0			0	0		0	0	0	0						
CYPRUS	2					0	0	0	0	0	0	0	0	0	0		0			0	0	0	0	0	0	0						
OMAN THAILAND						0	0	0	0	0	0	0	0	0	0		0	-		0	0	0	0	0	0	0	-					
USA						0	0	0	0	0	0	0	0	0	0		0	-		0	0	0	0	0	0	0		-				
TAIWAN						0	0	0			0		Ő	0	0					0	0		0	0	0	0						
BAHRAIN	4					0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
SEAFARER/CREWSHIP STAFF						0	0	0	0		0		0	0	0					0	0		0	0	0	0	_					
OFWs FAMILY MEMBER IN PHILIPPINES	4					0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						1
c. Youth						1	0	1	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	1	0	1						
MALAYSIA						1	0	1	0	0	0	1		1	0	-	0			0	0	0	0	1	0	1						
JEDDAH,KSA RIYADH,KSA				-		0	0	0		0	0	0	0	0	0		0	-		0	0	0	0	0	0	0		_				
QATAR	2	1	1	1		0	0	0		0	0	0	0	0	0		0		+	0	0	0	0	0	0	0		+	-			
HONG KONG	5	1	1	1		0	Ő	0	0	0	Ő		0	0	0			1	1	Ő	0	0	Ő	0	0	Ő		1				
DUBAI,UAE						0	0	0	0	0	0	0		0	0	0	0			0	0	0	0	0	0	0						
KUWAIT	r			+		0	0	0	0	0	0	0	0	0	0	0	0	+		0	0	0	0	0	0	0	-		+			
INDONESIA		1	1	1		0	0	0	0	0	0	0	0	0	0	0	0		+	0	0	0	0	0	0	0		+	-			
IRAQ	2	1	1	1		0	0	0	0	0	0	0	0	0	0		0	1		0	0	0	0	0	0	0			1			
IRAN	4					0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						·
JORDAN	4					0	0	0	0	0	0	0	0	0	0		0			0	0	0	0	0	0	0						
SYRIA		-		+		0	0	0	0	0	0	0	0	0	0		0	+	+	0	0	0	0	0	0	0		-	+			
ABU DHABI, UAE LEBANON	4	1	1	1		0	0	0	0	0	0	0		0	0	0	0		+	0	0	0	0	0	0	0		+	-			
MACAU	,	1	1	1		ŏ	0	ŏ	0	0	0	0	0	0	0	0	0	1		0	0	0	0	0	0	Ő			1			
JUBAIL,KSA						0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						·
CYPRUS	8					0	0	0	0	0	0	0	0	0	0		0			0	0	0	0	0	0	0						
OMAN THAILAND	4	-		+		0	0	0	0	0	0	0	0	0	0		0	+	+	0	0	0	0	0	0	0		-	+			
I HAILAND	1	+	+	1	1	0	0	0	0	0	0	0	0	0	0	0	0	+	+	0	0	0	0	0	0	0		+	+	+	l	
TAIWAN	1	1	1	1		0	0	0	0	0	0	0	0	0	0		0	1	1	0	0	0	0	0	0	0		1	1	1	1	
BAHRAIN	1					0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
SEAFARER/CREWSHIP STAFF						0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
OFWs FAMILY MEMBER IN PHILIPPINES	4	1	1	1		0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0			1			i i
THEIFFINES																															1	

Objective/ Program/ Sub-			Physi	cal Targe	ets												Phys	ical Accon	nplishmer	nts														
Program/	Q1	Q	,	Q3	Q4	Tota			Q1			Q2			1st Seme	ster		Q3			Q4		2	2nd Semes	ter		Total		Variance	Ass	essment of	Variance	Reasons for Variance	Steering Measures
Performance Indicator	Q I	u.	<u>.</u>	43	44	TOLA		М	F	Т	М	F	Т	М	F	Т	М	F	Т	М	F	Т	М	F	Т	М	F	Т				-		
(1)	(2)	(3)	(4)	(5)	(6)			(7)			(8)			(9)			(10)			(11)			(12)		(13) =	(7) + (8) + (10) + (11)	(14)=(13)-(6) Major (> +/-30	Minor %) (+/-30%	Full target Achieved	(18)	(19)
POOR, VULNERABLE AND MARGI	NALIZED CI	TIZENS ARE	EMPOWER	ED AND W	VITH IMPROV	ED QUALITY	OF LIFE																											
ORGANIZATIONAL OUTCOME 2: R	IGHTS OF T	HE POOR A	ND THE VUL	NERABLE	E SECTORS	PROMOTED A	AND PRO	OTECTED	_																									
e. Senior Citizens								1	2	3	0	1	1	1	3	4	0	4	4	0	0	0	0	4	4	1	7	8						
MALAYSIA								1	0	1	0	0	0	1	0	1	0	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	0						
RIYADH,KSA								0	0	0	0	0	0	0	0	0	0	1	1			0	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						
HONG KONG								0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
DUBAI,UAE								0	0	0	0	1	1	0	1	1	0	2	2			0	0	2	2	0	3	3						
KUWAIT								0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
CHINA								0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
INDONESIA								0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
IRAG								0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
IRAN								0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
JORDAN								0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
SYRIA								0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
ABU DHABI, UAE								0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
LEBANON	1							0	2	2	0	0	0	0	2	2	0	0	0			0	0	0	0	0	2	2						
MACAU	J							0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
JUBAIL,KSA								0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
CYPRUS								0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
OMAN	1							0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
THAILAND								0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
USA								0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
TAIWAN	1							0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
BAHRAIN	1							0	0	0	0	0	0	0	0	0	0	1	1			0	0	1	1	0	1	1						
SEAFARER/CREWSHIP STAFF								0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
OFWs FAMILY MEMBER IN PHILIPPINES	1							0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0						
Processing Center for Displaced person	(PCDP)																																	
Number of undocumented overseas Filipinos served	NO TARO	ET NO TA	RGET NO	TARGET	NO TARGI	ET NO TAR	GET	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0				The indicator is not applicable to Field Office - NCR.	FO NCR has no Processing Center for Displaced Person (PCDP).

			Physical Targe	ts							Phy	sical Accom	plishments										Disbursements			
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	03	Q4	Total		Q1			Q2			Q3			Q4		Total	Variance	Reasons for Variance	Q1	Q2	Q3	Q4	Total	Steering Measures
Performance indicator	Q I	42	43	Q4	TOTAL	М	F	Т	м	F	Т	М	F	Т	М	F	Т				Q1	ųz	43	Q4	i otai	
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)		(11)=(12)+(13)+(1 4)+(15)	(12)=(11)-(6)	(13)	(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(17)	(19)
RGANIZATIONAL OUTCOME 2: RIGHTS OF THE POO	R AND THE V	ULNERABLE S	ECTORS PROM	OTED AND PR	OTECTED																					
otective Social Welfare Program																										
otective Programs to Individuals and Families in Es Outcome Indicator	pecially Diffic	cuit Circumstan	ces Sub-Progra	m	1	1	1	1	1		1	1	1	1		1		1	1	1	1	1	1	[1 1	
Crisis Intervention Section (CIS)																									1	
2.5 Percentage of clients who rated protective																										
services provided as satisfactory or better					90%	96.90%	98.50%	97.98%	97.56%	98.60%	98.22%	99.90%	99.95%	99.93%	#DIV/0!	#DIV/0!	#DIV/0!	99.61%	9.61%							
Total number of clients who gave feedback in the						129	267	396	82	143	225	970	1,958	2,928			0	3,549								For the 3rd and 4th quarter CY
client satisfaction form						120	201	000	02	140	220	010	1,000	2,020			0	0,040		For the 1st and 2nd Quarter CY						2020, CIS ensure that all
Total number of clients who rated satisfactory or						125	263	388	80	141	221	969	1,957	2,926	0	0	0	3,535		2020, CIS conducted a client satisfaction survey randomly to						lients were given a survey
Number of clients who rated very satisfactory						-							-	-		-			-	the clients.			-			orm to rate the services and
Number of clients who rated very satisfactory						71	214	285	42	127	169	784	1,830	2,614			0	3,068								consolidate on a daily basis.
Numbee of clients who rated satisfactory						54	49	103	38	14	52	185	127	312			0	467								
Output Indicators						-										-			-	-			-			
																-										
1 Number of beneficiaries served through AICS: Crisis Intervention Section (CIS)	6.000	10.500	17.000	17.500	51.000	958	1.915	2.873	2.870	4.173	7.043	2.412	4.205	6.617	0	0	0	16.533	-16,967	+	DUD 59 600 200 41	DHD 460 042 000 0	1 PHP 122,391,045.65	PHP 0.00	PHP 350,064,037.66	
a. Medical Assistance	4,000	7,000	11,000	12,000	34,000	813	1,913	2,596	2,092	3,654	5,746	1.198	2.260	3,458			0	11,800	-10,967	-		PHP 162,372,150.65		F HP 0.00	PHP 330,064,037.66 PHP 331.102.119.38	
b. Burial Assistance	500	500	1,000	1,000	3,000	9	36	45	111	176	287	99	199	298		1	0	630	-1,370	Delayed issuance of Sub-		PHP 4,010,700.00	D PHP 4,278,800.00		PHP 8,870,500.00	
c. Educational Assistance	500	1,000	2,000	2,000	5,500	0	0	0	0	0	0	0	0	0		1	0	0	-3,500	Allotment Authority (SAA) and	PHP 0.00		D PHP 0.00		PHP 0.00	
d.Transportation Assistance	500	1,000	1,000	1,000	3,500	133	92	225	15	20	35	91	75	166			0	426	-2,074	Notice of Cash Allocation	PHP 725,984.40	PHP 105,882.96	5 PHP 846,093.14		PHP 1,677,960.50	
e. Food Assistance	500	1,000	2,000	1,500	5,000	3	4	7	652	323	975	1,024	1,670	2,694			0	3,676	176	(NCA) in the first quarters which			PHP 5,838,388.78		PHP 8,403,457.78	
f. Non-Food Assistance						0	0	0	0	0	0	0	1	1			0	1	1	consequently deferred process	PHP 0.00	PHP 0.00	PHP 10,000.00		PHP 10,000.00	Maximize use of GL as mode
Client Category		-	-			958	1,915		2,870			2,412		6,617	0	0	0	16,533		flow of provision of assistance						of providing assistance to
Family Head and Other Needy Adult (FHONA) Women in Especially Difficult Circumstances (WEDO	2)	-	-			515	1,133	1,648 23	1,374	2.605 143	3,979 144	1,566	2,636	4,202		-	0	9,829 362		both through cash and guarantee letters. And due to			-			clients.
Children in Need of Special Protection (CNSP)	<i>.</i>)					0	23	23	0	143	0	4	0	195			0	362		Covid-19 starting March						
Youth in Need of Special Protection (VNSP)						1	4	5	9	14	23	10	17	27			0	55		17,2020 the Central Office						
Senior Citizen (SC)						329	539	868	618	906	1,524	313	480	793			0	3,185		forwarded a Guidelines limiting						
Solo Parents						0	0	0	0	0	0	0	0	0			0	0		a maximum of 50 clients per						
Persons With Disability (PWD)						113	215	328	350	479	829	147	197	344			0	1,501		day.						
Persons Living with HIV-AIDS (PLHIV)						0	1	1	0 518	1	1 543	1	1 683	2 1.054			0	4		-						
Locally Stranded Individual (LSI) Crisis Intervention Section - Offsite Serbis	ANA	ANA	ANA	ANA	125,776	2.033	3.861	5.894	6,546	25 9.121	543 15.667	11.138	16.503	27.641	0	0	0	49,202	-	-	DUD 49 277 050 00	DUD 07 007 505 0	0 PHP 100,812,456.68	PHP 0.00	PHP 186.978.001.68	
a Medical Assistance	010	000		010	123,110	463	1.273	1.736	247	481	728	1 318	2.387	3.705	v	, v	0	6,169		1		PHP 8.159.595.00	PHP 46 570 556 68	FHF 0.00	PHP 84.884.101.68	
b. Burial Assistance						146	258	404	88	155	243	220	418	638			0	1,285				PHP 4.168.500.00	PHP 8.046.400.00		PHP 20.445.900.00	
c. Educational Assistance						198	622	820	55		183	1	0	1			0	1,004	-		PHP 1,602,500.00		D PHP 3,000.00		PHP 2,413,500.00	
d.Transportation Assistance						3	2	5	0	0	0	0	1	1			0	6	-		PHP 23,000.00	PHP 0.00	PHP 5,000.00		PHP 28,000.00	
e. Food Assistance						1,178	1,692	2,870	6,156	8,357	14,513	9,599	13,697	23,296			0	40,679	-		PHP 8,090,500.00		PHP 46,187,500.00		PHP 79,029,500.00	
f. Non-Food Assistance						0	0	0 59	0	0	0	0	0	0			0	0		-	PHP 0.00 PHP 177,000.00	PHP 0.00	D PHP 0.00 PHP 0.00		PHP 0.00 PHP 177,000.00	
g. Other Cash Assistance Client Category						45 2,033	14 3,861	5,894	6,546	9,121	15,667	11,138	16,503	27,641	0	0	0	59 49,202	-	+	PHP 177,000.00	PHP 0.00	J PHP 0.00		PHP 177,000.00	
Family Head and Other Needy Adult (FHONA)						2,033	3,861	5,894			13,007	11,138	16,503	27,641	v	, v	0	46.632		1						
Women in Especially Difficult Circumstances (WED0	C)					0	0	0	0	37	37	0	0	0			0	37								
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0			0	0								
Youth in Need of Special Protection (YNSP)						0	0	0	0	0	0	0	0	0			0	0								
Senior Citizen (SC)		+	+		1	0	0	0	910	1.623	2,533	0	0	0			0	2,533		+			+			
Solo Parents Persons With Disability (PWD)						0	0	0	0	0	0	0	0	0	l		0	0	L							
Persons With Disability (PWD) Persons Living with HIV-AIDS (PLHIV)					1	0	0	0	0	0	0	0	0	0		1	0	0							1	
Number of beneficiaries served through AICS:	assistance	a) while Crisis In	Section is 51,00 tervention Section	n - Offsite Serbi	isyo target is	Ū	Ū			0			0				0									
			nent - no breakde			1		l					L			L										
Total Combined (CIS and CIS-OS)	6,000 4.000		17,000 11,000	17,500 12,000	176,776 34,000		5,776 3.056		9,416		22,710 6.474	13,550 2,516				0	0	65,735 17,969	L			PHP 206,931,203.61 PHP 170,531,745,65	PHP 223,203,502.33 5 PHP 157 988 320 41	PHP 0.00 PHP 0.00	PHP 537,042,039.34 PHP 415 986 221.06	
a. Medical Assistance b. Burial Assistance	4,000	7,000	11,000	12,000	34,000	1,276	3,056	4,332 449	2,339		6,474 530	2,516	4,647	7,163	0	0	0	17,969		+	PHP 87,466,155.00 PHP 8.812.000.00		PHP 157,988,320.41 PHP 12 325 200.00	PHP 0.00 PHP 0.00	PHP 415,986,221.06 PHP 29,316,400.00	
 Burial Assistance Educational Assistance 	500	1.000	2.000	2.000	5,500	198	622	449 820	55	128	183	1	0	1	0	0	0	1,915			PHP 8,812,000.00 PHP 1.602,500.00	PHP 8,179,200.00 PHP 808.000.00	D PHP 12,325,200.00 PHP 3.000.00	PHP 0.00	PHP 2,413,500.00	
d.Transportation Assistance	500	1,000	1,000	1,000	3,500	136	94	230	15	20	35	91	76	167	Ö	0	0	432			PHP 748,984.40		6 PHP 851,093.14	PHP 0.00) PHP 1,705,960.50	
e. Food Assistance	500	1,000	2,000	1,500	5,000	1,181	1,696	2,877		8,680	15,488	10,623	15,367	25,990	0	0	0	44,355			PHP 8,100,694.00	PHP 27,306,375.00	PHP 52,025,888.78	PHP 0.00) PHP 87,432,957.78	
f. Non-Food Assistance						0	0	0	0	0	0	0	1	1	0	0	0	1			PHP 0.00		PHP 10,000.00	PHP 0.00	PHP 10,000.00	
g. Other Cash Assistance		ł	ł		1	45	14	59	0	0	0	0	0	0	0	0	0	59			PHP 177,000.00	PHP 0.00	PHP 0.00	PHP 0.00	PHP 177,000.00	
Total Combined (Client Category)						2,991 2,548	5,776 4,994	8,767 7,542	9,416 7.010	13,294 10,066	22,710 17.076	13,550 12,704	20,708 19,139	34,258 31.843	0	0	0	65,735 56.461	L							
Family Head and Other Needy Adult (FHONA) Women in Especially Difficult Circumstances (WEDD	~)	+	+	1	1	2,548	4,994	23	7,010	10,066	17,076	12,704	19,139	31,843	0	0	0	399	ł	+	1		+		1	
Children in Need of Special Protection (CNSP)	-1				1	0	23	0	0	0	0	0	0	0	0	0	0	399							1	
Youth in Need of Special Protection (CNSP)		T	T	I	1	1	4	5	9	14	23	10	17	27	0	0	0	55	İ	1	l I	1	1		1	
Senior Citizen (SC)						329	539	868	1,528	2,529	4,057	313	480	793	0	0	0	5,718								
Solo Parents						0	0	0	0	0	0	0	0	0	0	0	0	0								
Persons With Disability (PWD)		ł	ł		1	113	215	328	350	479	829	147	197	344	0	0	0	1,501								
Persons Living with HIV-AIDS (PLHIV)		+	+		-	0	1	1	0	1	1	1	1	2	0	0	0	4		+	ł					
Locally Stranded Individual (LSI)		1	1	1		0	0	U	518	20	543	371	683	1,054	U	0	0	1,597	1	1	1	1	1		1	

2ND QUARTER ACCOMPLISHMENT REPORT

FY 2020

Description of the subscription bscription of the subscription of the subscription							OBLIC	GATION									DISB	URSEMENT					
Description Description Q </th <th></th> <th>Allotment Class</th> <th>Budget (GAA)</th> <th></th> <th></th> <th>Amount</th> <th></th> <th></th> <th></th> <th>U</th> <th>tilization Ra</th> <th>te</th> <th></th> <th></th> <th></th> <th>Amount</th> <th></th> <th></th> <th></th> <th>U</th> <th>tilization Ra</th> <th>ate</th> <th></th>		Allotment Class	Budget (GAA)			Amount				U	tilization Ra	te				Amount				U	tilization Ra	ate	
Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>	Performance Indicator	Anotherit Class	Dudget (0/04)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Depart of the Added mark decomposing of the added mark decomposing of the	POOR, VULNERABLE AND MARGINALIZED	CITIZENS ARE EMI	POWERED AND WITH	IMPROVED QUALIT	Y OF LIFE																		
Control Upper law 1 System of 10 (3) (3) (3) (3) (3) (3) (3) (3) (3) (3)																							
Alternational statement Image Imag		ABLE SECTORS PR																					
Name Name <th< td=""><td>orana rotar</td><td></td><td></td><td>372,092,417.41</td><td>13,328,557,558.46</td><td>427,251,672.48</td><td>0.00</td><td>14,127,901,648.35</td><td>2.20%</td><td>78.77%</td><td>2.52%</td><td>0.00%</td><td>83.49%</td><td>176,697,661.56</td><td>13,181,784,344.84</td><td>491,772,423.37</td><td>0.0</td><td>0 13,850,254,429.77</td><td>1.25%</td><td>93.30%</td><td>3.48%</td><td>0.00%</td><td>98.03%</td></th<>	orana rotar			372,092,417.41	13,328,557,558.46	427,251,672.48	0.00	14,127,901,648.35	2.20%	78.77%	2.52%	0.00%	83.49%	176,697,661.56	13,181,784,344.84	491,772,423.37	0.0	0 13,850,254,429.77	1.25%	93.30%	3.48%	0.00%	98.03%
mmm mmm <td></td> <td></td> <td>AM</td> <td></td>			AM																				
Came Lagencian Display 26 (16) (12) Bit 100 (16) Display 26 (16) Display 2			686 384 863 37	168 475 417 71	73 285 510 48	150 127 223 52	0.00	391 888 151 71	24 55%	10 68%	21 87%	0.00%	57 09%	55 247 667 11	90 262 415 37	115 149 626 57	0.0	0 260.659.709.05	14.10%	23.03%	29.38%	0.00%	66.51%
Solid I TATALIN Status																	0.0						74.98%
MOS SOUTING SUDIAL SUDIAL <td>DRF</td> <td>-</td> <td></td>	DRF	-																					
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$		10	173,779,028	35,702,502	52,961,535	38,973,314		127,637,351	20.54%	30.48%	22.43%	0.00%	73.45%	33,621,619	45,632,468	45,217,367		124,471,453	26.34%	35.75%	35.43%	0.00%	97.52%
Store 13243.20 11324.20 11324.20 0 13263.20 0.27 <td></td> <td></td> <td>308,521,972</td> <td>122,103,960</td> <td>9,257,331</td> <td>44,334,819</td> <td></td> <td>175,696,111</td> <td>39.58%</td> <td>3.00%</td> <td>14.37%</td> <td>0.00%</td> <td>56.95%</td> <td>18,281,187</td> <td>38,047,434</td> <td>54,356,804</td> <td></td> <td>110,685,425</td> <td>10.41%</td> <td>21.66%</td> <td>30.94%</td> <td>0.00%</td> <td>63.00%</td>			308,521,972	122,103,960	9,257,331	44,334,819		175,696,111	39.58%	3.00%	14.37%	0.00%	56.95%	18,281,187	38,047,434	54,356,804		110,685,425	10.41%	21.66%	30.94%	0.00%	63.00%
Gentoma Agregarding 98,75,869 97,75,869 17,75,864 17,72,75 0 72,72,75 0,75,75 0,75,75 0,75,75 0,75,75 0,75,75 0,75,75 1,75,75 </td <td>CMF</td> <td></td>	CMF																						
Gr TOTAL JUDEA JU	Oraclination Americalistics				0									0	0	0		0					0.00%
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			90,179,499	9,753,565	11,066,644	57,458,917	0	78,279,126	10.82%	12.27%	63.72%	0.00%	86.80%	3,344,862	6,582,514	15,575,455		0 25,502,831	4.27%	8.41%	19.90%	0.00%	32.58%
MOC BUC-LAU BU	DRF		1 727 302	0	0	1 727 302		1 727 202	0.00%	0.00%	100.00%	0.00%	100.00%	0	0	75.000		75 000	0.00%	0.00%	4 34%	0.00%	4.34%
Cont Cont <th< td=""><td></td><td></td><td></td><td>9,753,565</td><td>11.066 644</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>3,344,862</td><td>6.582.514</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>33.46%</td></th<>				9,753,565	11.066 644									3,344,862	6.582.514								33.46%
Bit Magnetic Marcing Lab Parent Mode ode Mode <	CMF		00,07,1,440	01.001000	11,000,044	00,100,100		10,000,072			00.1070	0.0070	0.10770	0,0 ·	0,00-10					2.2370	/	2.2270	
Base State		MOOE	1,480,757	0	0	562,452		562,452	0.00%	0.00%	37.98%	0.00%	37.98%	0	0	0		0	0.00%	0.00%	0.00%	0.00%	0.00%
Image: Normal system 223,135.01 3.262,090 5.271.38 9.852.00 6.4207,980 1.295 6.260,077 1.155,54 0 2.240,277 1.080 1.275 0.000 0.000 0.0	B. Supplementary Feeding Sub-Program																						
Gurrent Aggregation 1325 0254.00 1221:04 129:05 1177:047 0 3277:05 0.057 0.198 50.457 1168,35 0 518:07 1168,35 0 518:07 1168,35 0 518:07 1168,35 0 518:07 1168,35 0 518:07 1168,35 0 518:07 1168,35 0 528:07 508:07 1168,35 0 528:07																							
Image: Control biology Image: Control biology<							0																4.53%
Image: Note of the stand contract of the stand contrecont of the stand contract of the stand contract of the			235,028,400	1,221,149	298,955	1,747,047	0	3,267,151	0.52%	0.13%	0.74%	0.00%	1.39%	504,547	519,371	1,156,354		0 2,180,272	15.44%	15.90%	35.39%	0.00%	66.73%
Curr Curr <th< td=""><td>DRF</td><td></td><td>235 028 400</td><td>1 221 149</td><td>208 055</td><td>1 747 047</td><td></td><td>3 267 151</td><td>0.52%</td><td>0.13%</td><td>0 74%</td><td>0.00%</td><td>1 39%</td><td>504 547</td><td>510 371</td><td>1 156 354</td><td></td><td>2 180 272</td><td>15 44%</td><td>15 90%</td><td>35 30%</td><td>0.00%</td><td>66.73%</td></th<>	DRF		235 028 400	1 221 149	208 055	1 747 047		3 267 151	0.52%	0.13%	0 74%	0.00%	1 39%	504 547	510 371	1 156 354		2 180 272	15 44%	15 90%	35 30%	0.00%	66.73%
Constraints Arrows 54.07.70 52.07.70 64.27.40 6.10.70 64.07.07 64.07	CME		233,020,400	1,221,143	230,333	1,747,047		3,207,131	0.52 /6	0.1376	0.7478	0.00 %	1.5576	504,547	515,571	1,130,334		2,100,272	13.44 /0	13.30 //	33.3378	0.00 /8	00.7576
Image Mode 4.0002 4.0020 4.00701 3.24.001 4.010.050 4.010.050 4.010.050 4.024.068 6.7.385 10.237 10.280 0.007 94.468 2.000 0.001 94.468 2.000 0.001 94.468 2.000 0.001 94.468 2.000 0.001 94.468 2.000 0.001 94.468 2.000 0.001 94.468 2.000 0.001 94.468 2.000 0.001 94.468 2.000 0.001 94.468 2.000 0.001 94.468 2.000 0.001 94.468 2.000 0.001 94.468 2.000 0.001 94.468 2.000 0.001 94.468 2.000 0.001 2.000 94.468 3.001 2.000 0.001 2.000 94.468 3.001 2.001 2.000 3.001 2.001 2.000 3.001 2.001 2.000 3.001 2.001 3.001 2.000 3.001 3.001 3.001 2.001 3.001 2.001 2.001 2.			48,097,071	32,407,910	4,922,440	8,110,455	0	45,440,805	67.38%	10.23%	16.86%	0.00%	94.48%	24,000	0	0		0 24,000	0.07%	0.00%	0.00%	0.00%	0.05%
Cold Cold Control Cont	DRF																						
C: Selar Multing for Senior Distants Sub-Porture Internal Senior Children Senior Distants Sub-Porture Internal Senior Children Senior Distants Sub-Porture Internal Senior Children Senior Distants Internal Senior Children Senior Distants Internal Senior Dista			48,097,071	32,407,910	4,922,440	8,110,455		45,440,805	67.38%	10.23%	16.86%	0.00%	94.48%	24,000	0	0		24,000	0.05%	0.00%	0.00%	0.00%	0.05%
Special Particulary Support Image: Special Particulary Special Parting Parting Particulary Special Particulary Special Particu																							
OTAL 1.580.151.327 0.623.662 362.562 710.741.959 0.939.283.25 0.61% 3.27% 0.41% 0.394.6181 501.564.00 0.517.634 0.517.																							
Current Appropriation 1.27 At 40.200 9.033.841 212.312.513 1.278 0.97 1.67.15 0.177 1.67.15 0.177 1.67.15 0.177 1.67.15 0.177 1.67.15 0.177 0.177 0.177 1.67.15 0.177 0.175 0.175		5	1 590 151 307	9 623 602	516 659 771	12 781 959	0	530 065 332	0.61%	32 70%	0.81%	0.00%	3/ 11%	3 9/6 191	501 596 003	8 157 634		0 513 699 818	0 73%	93.05%	1 51%	0.00%	95.29%
Image: Def Image:		-					0																96.51%
Image: mark of the second se			, , , ,, ,,	.,,.	1. 1	, , , , , , , , , , , , , , , , , , , ,								.,,	1. 1.								
CMR CMR <td></td> <td>PS</td> <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>97.00%</td>		PS													0								97.00%
Continuing Appropriation 309,741,337 559,691 304,377,27 0 0 304,377,218 0,19% 98,26% 0.00% 94,45% 227,753,88 226,136 0 227,753,684 0.07% 94,31% 0.07% 94,31% 0.07% 90.07% 94 DFF -			1,269,076,000	8,918,549	212,305,699	12,479,146		233,703,395	0.70%	16.73%	0.98%	0.00%	18.42%	3,438,311	214,024,617	8,071,231		225,534,159	1.47%	91.58%	3.45%	0.00%	96.50%
DF MCC MC																							
Image: Product State 142.406 122.927 356.479 0 442.406 25.956 74.31% 0000% 000.7%			309,741,397	589,961	304,347,257	0	0	304,937,218	0.19%	98.26%	0.00%	0.00%	98.45%	408,435	287,571,386	-226,136		0 287,753,684	0.13%	94.31%	-0.07%	0.00%	94.36%
MODE 309.258.990 466.034 303.988,778 0 304.454,812 0.15% 98.30% 0.00% 96.45% 297.642 287.632,573 0.10% 94.35% 0.00% 94.45% Implementation of Centenarians Act of 2015 0	DKI		482 406	123 927	358 479	0		482 406	25 69%	74 31%	0.00%	0.00%	100 00%	110 793	325 556	-315 238		121 111	22 97%	67 49%	-65.35%	0.00%	25.11%
Implementation of Centerstands Act 2016 Implementation of Centerstan		MOOE				0																	94.47%
TOTAL 10.912.391 3366.160 5.278,478 0 6.671.844 3.54% 92.2% 48.38% 0.00% 65.14% 43.522 962.828 4.716.097 0 5.729,458 0.65% 14.43% 70.09% 80.75% 0.00% 85.73% DRF 9.806,000 383.166 1,006,180 4,379,478 0 5,768,844 3.91% 10.2% 44.66% 0.00% 58.83% 40,532 962,828 4,716,097 0 5,779,458 0.65% 81.75% 0.00% 89.7 Current Appropriation MOCE 9.806,000 383.166 1,006,180 4,379,478 5,768,844 3.91% 10.2% 44.66% 0.00% 58.85% 40.532 962,828 4,716,097 0 0 0.00% 66.5% 81.75% 0.00% 90.900 0.00% 81.5% 0.00% 58.85% 40.532 962,828 4,716,097 0 0 0 0.00% 60.0% 60.0% 60.0% 68.85% 40.532 962,828 <td< td=""><td>CMF</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<>	CMF																						
Current Appropriation 9,866,000 383,186 1,006,180 4,379,478 0 5,768,844 3.91% 10.26% 44.66% 0.00% 58.83% 40,532 962,828 4,716,097 0 5,719,458 0.70% 16.69% 81.75% 0.00% 99.1 CMF -																							
DRF One One <td></td> <td></td> <td></td> <td>386,186</td> <td>1,006,180</td> <td></td> <td>0</td> <td></td> <td>85.77%</td>				386,186	1,006,180		0																85.77%
CMF MOCE 9,806,000 383,186 1,006,180 4,379,478 5,768,844 3.91% 10.26% 44.66% 0.00% 58.83% 40.532 962,828 4,716,097 5,719,458 0.70% 16.69% 81.75% 0.00% 99.1 Continuing Appropriation 1,106,391 3,000 0 900,000 0 903,000 0.27% 0.00% 81.65% 0.00% 81.62% 3,000 0 0 0.00% 0.33% 0.00% 90.7% 0.00% 91.35% 0.00% 81.62% 3,000 0 0 0.00% 0.00% 90.7% 0.00% 91.35% 0.00% 81.62% 3,000 0 0 0.00% 0.00% 0.00% 91.35% 0.00% 81.62% 3,000 0 0 0.00% 0			9,806,000	383,186	1,006,180	4,379,478	0	5,768,844	3.91%	10.26%	44.66%	0.00%	58.83%	40,532	962,828	4,716,097	· · · · · ·	0 5,719,458	0.70%	16.69%	81.75%	0.00%	99.14%
MOOE 9,806,000 383,186 1,006,180 4,379,478 5,768,844 3.91% 10.26% 44.66% 0.00% 58.83% 40,532 962,828 4,716,097 5,719,458 0.70% 16.69% 81.75% 0.00% 99.1 Continuing Appropriation 1,106,391 3,000 0 900,000 0 900,000 0.27% 0.00% 81.85% 0.00% 81.62% 3.000 0 0.33% 0.00% 0.33% 0.00% 0.33% 0.00% 0.33% 0.00% 0.33% 0.00% 0.33% 0.00% 0.33% 0.00% 0.33% 0.00% 0.33% 0.00% 0.33% 0.00% 0.33% 0.00% 0.33% 0.00% 0.33% 0.00% 0.33% 0.00% 0.33% 0.00% 0.33% 0.00%																							
Continuing Appropriation 1,106,391 3,000 0 900,000 0 903,000 0.27% 0.00% 81.55% 0.00% 81.62% 3,000 0 0 0.33% 0.00% 0.00% 0.33% 0.00% 0.00% 0.33% 0.00% 0.00% 0.33% 0.00% 0.00% 0.33% 0.00% 0.00% 0.33% 0.00% 0.00% 0.33% 0.00% 0.00% 0.33% 0.00% 0.00% 0.33% 0.00% 0.00% 0.33% 0.00% 0.00% 0.33% 0.00% 0.00% 0.33% 0.00% 0.00% 0.33% 0.00% <td>CMF</td> <td></td> <td>000 308 0</td> <td>383 196</td> <td>1 006 190</td> <td>4 370 479</td> <td></td> <td>5 769 944</td> <td>3 010/</td> <td>10.26%</td> <td>44 660/</td> <td>0.00%</td> <td>58 92%</td> <td>40 532</td> <td>063 635</td> <td>₫ 716 007</td> <td></td> <td>5 710 459</td> <td>0 70%</td> <td>16 60%</td> <td>81 75%</td> <td>0.00%</td> <td>99.14%</td>	CMF		000 308 0	383 196	1 006 190	4 370 479		5 769 944	3 010/	10.26%	44 660/	0.00%	58 92%	40 532	063 635	₫ 716 007		5 710 459	0 70%	16 60%	81 75%	0.00%	99.14%
DRF Chi Chi <td>Continuing Appropriation</td> <td></td> <td>- , ,</td> <td></td> <td>302,020 N</td> <td>+,/10,09/ 0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.33%</td>	Continuing Appropriation		- , ,												302,020 N	+,/10,09/ 0							0.33%
CMF MODE 1.106.391 3.000 0 900,000 900,000 900,000 900,000 81.5% 0.00% 81.6% 3.000 0 0.03% 0.00% 0.00% 0.00% 903,000 0 0 0 0.03% 0.00% 0.00% 0.00% 81.5% 0.00% 81.6% 3.000 0 0 0.03% 0.00% 0.00% 0.00% 0.00% 81.6% 0.00% 81.6% 0.00% 81.6% 0.00% 81.6% 0.00% 81.6% 0.00% 81.6% 0.00% 81.6% 0.00% 81.6% 0.00% 81.6% 0.00% 81.6% 0.00% 81.6% 0.00% 81.6% 0.00% 81.6% 0.00% 81.6% 0.00%			.,	3,000	, i		, i	303,000	U.2.7 /0	0.00/0	01.00%	0.0076	01.02/6	0,000	Ū	Ů		5,000	0.0070	0.0070	0.0070	0.0070	0.0070
D. Protective Program Image: Construction of the second of the secon																							
Protective Services Program Image: Constraint of the servic		MOOE	1,106,391	3,000	0	900,000		903,000	0.27%	0.00%	81.35%	0.00%	81.62%	3,000	0	0		3,000	0.33%	0.00%	0.00%	0.00%	0.33%
TOTAL 14,339,525,551 156,617,270 12,730,519,361 246,285,084 0 13,133,421,714 1.09% 88,78% 1.72% 0.00% 91.59% 116,019,424 12,587,320,141 358,863,218 0 13,062,112,783 0.88% 95.84% 2.73% 0.00% 99.4 Current Appropriation 14,260,024,161 135,714,584 12,707,131,311 230,793,556 0 13,073,639,450 0.95% 89.11% 1.62% 0.00% 91.68% 115,977,234 12,587,162,472 348,832,108 0 13,051,971,814 0.89% 96.28% 2.67% 0.00% 99.4 DR <		ilies and Communiti	es in Need or in Cris	is Sub-Program																			
Current Appropriation 14,260,024,161 135,714,584 12,707,131,311 230,793,556 0 13,073,639,450 0.95% 89.11% 1.62% 0.00% 91.68% 115,977,234 12,587,162,472 348,832,108 0 13,051,971,814 0.89% 96.28% 2.67% 0.00% 99.18% DRF																							
DRF Image: Constraint of the state of		1																					99.46% 99.83%
MODE 620,890,000 0 32,500,000 0.00% 5.23% 0.00% 5.23% 0 32,500,000 0.00% 0.00% 100.00%			14,200,024,161	135,714,584	12,707,131,311	230,793,556	0	13,073,639,450	0.95%	89.11%	1.62%	0.00%	91.68%	115,977,234	12,387,182,472	348,832,108		0 13,051,971,814	0.89%	90.28%	2.0/%	0.00%	99.83%
CMF	DRF		620.890.000	0	32,500,000	0		32 500 000	0.00%	5 23%	0.00%	0.00%	5 23%	0	0	32,500,000		32,500 000	0.00%	0.00%	100.00%	0.00%	100.00%
	CMF		020,000,000	ľ	02,000,000	0		02,000,000	0.0078	0.2070	0.0078	0.0078	0.2076	0		02,000,000		02,000,000	0.0070	0.0070		0.0070	
			13,639,134,161	135,714,584	12,674,631,311	230,793,556		13,041,139,450	1.00%	92.93%	1.69%	0.00%	95.62%	115,977,234	12,587,162,472	316,332,108		13,019,471,814	0.89%	96.52%	2.43%	0.00%	99.83%

2ND QUARTER ACCOMPLISHMENT REPORT

FY 2020

						OBLIGA	TION									DISBU	RSEMENT					
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)			Amount	002.01			U	tilization Ra	te				Amount	2.020			Ut	ilization Ra	te	
Performance Indicator	Anotment Class	Buuger (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 EMP	OWERED AND WITH	MPROVED QUALITY	OF LIFE																		
ORGANIZATIONAL OUTCOME 2:			0750																			
RIGHTS OF THE POOR AND THE VULNER		16,921,598,390.18	372,092,417.41	13 328 557 558 46	427,251,672.48	0.00	14,127,901,648.35	2.20%	78.77%	2.52%	0.00%	83.49%	176.697.661.56	13,181,784,344.84	491,772,423.37	0.00	13,850,254,429.77	1.25%	93.30%	3.48%	0.00%	98.03%
Continuing Appropriation		79,501,390	20,902,686	23,388,050	15,491,529	0.00	59,782,265	26.29%	29.42%		0.00%		42,191	67,669	10,031,109	0.00	10,140,969		0.11%			
DRF																						
	MOOE	5,030,820	150,000	0	4,880,820		5,030,820	2.98%	0.00%	97.02%	0.00%	100.00%	0	0	5,030,820		5,030,820	0.00%	0.00%	100.00%	0.00%	100.00%
CMF	MOOE	74.470.571	20.752.686	23.388.050	10.610.709			27.87%	04.440/	14.25%	0.000/	73.52%	42.191	67.669	5.000.289		5,110,149	0.08%	0.12%	9.13%	0.00%	9.33%
Assistance to Persons with Disability and		74,470,571	20,752,686	23,388,050	10,610,709		54,751,445	27.87%	31.41%	14.25%	0.00%	73.52%	42,191	67,009	5,000,289		5,110,149	0.08%	0.12%	9.13%	0.00%	9.33%
TOTAL		1,318,963	0	5,000	0	0	5,000	0.00%	0.38%	0.00%	0.00%	0.38%	0	0	5.000	0	5,000	0.00%	0.00%	100.00%	0.00%	100.00%
Current Appropriation		1,240,550	0	5,000	0	0	5,000	0.00%	0.40%		0.00%	0.40%	0	0	5,000	0	5,000			100.00%	0.00%	
DRF																						
CMF		4 0 40 550		5 000			E 000	0.000/	0.400/	0.000/	0.000/	0.400/			5 000		5 000	0.000/	0.000/	100.000/	0.000/	100.000/
Continuing Appropriation	MOOE	1,240,550 78,413	0	5,000	0	0	5,000	0.00%	0.40%		0.00%	0.40%	0	0	5,000	0	5,000	0.00% #DIV/0!	0.00% #DIV/0!	100.00% #DIV/0!	0.00% #DIV/0!	100.00% #DIV/0!
DRF		70,415					0	0.00%	0.00%	0.00%	0.00%	0.00%		•	0	0		#010/0:	#01970:	#01970:	#017/0:	#01970:
CMF																						
	MOOE	78,413	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!
Unconditional Cash Transfer Program (UC		0.000	4 570 (22	4 070 151	0.40.05.1			10.1011	00.4/10	10.0551	0.0001	40.0001	110 500	005	0.440.041	-	2 40 4 000	0.70%	45 4004	50 70%	0.000/	77.88%
TOTAL Current Appropriation		8,223,662 6,490,453	1,573,428 1,558,428	1,678,494 1.678.494	849,901 566.034	0	4,101,823 3.802.956	19.13% 24.01%	20.41% 25.86%	10.33% 8.72%	0.00%	49.88% 58.59%	110,790 95,790	635,287 635,287	2,448,614 2,406,214	0	3,194,690 3.137.290	2.70% 2.52%	15.49% 16.71%	59.70% 63.27%	0.00%	
DRF		0,450,455	1,550,420	1,070,434	500,054		3,802,930	24.01%	25.00%	0.7276	0.00%	30.39%	35,730	055,207	2,400,214	0	5,157,250	2.52 /6	10.7176	03.27 /8	0.00 /8	02.30 /8
CMF																						
	MOOE	6,490,453	1,558,428	1,678,494	566,034		3,802,956	24.01%	25.86%	8.72%	0.00%	58.59%	95,790	635,287	2,406,214		3,137,290		16.71%	63.27%	0.00%	82.50%
Continuing Appropriation		1,733,209	15,000	0	283,866	0	298,866	0.87%	0.00%	16.38%	0.00%	17.24%	15,000	0	42,400	0	57,400	5.02%	0.00%	14.19%	0.00%	19.21%
DRF																						
CMF	MOOE	1.524.838	15.000	0	79.522		94.522	0.98%	0.00%	5.22%	0.00%	6.20%	15.000	0	42.400		57.400	15.87%	0.00%	44.86%	0.00%	60.73%
	CO		0	0	204,344		204.344	0.00%	0.00%		0.00%	98.07%	0	0	0		0	0.00%	0.00%	0.00%	0.00%	0.00%
Assistance to Individuals in Crisis Situation		in PSP)																				
ΤΟΤΑΙ		0	0	0	0	0	0						0	0	0	0	0					
Current Appropriation		0	0	0	0	0	0						0	0	0	0	0					
CME																						
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0					
DRF																						
CMF																						
Assistance to Communities in Need (ACN) TOTAL		0	0	0	0	0	0						0	0	0	0	0					
Current Appropriation		0	0	0	0	0	0						0	0	0	0	0					
DRF			Ĵ				•							·								
CMF																						
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0	├				
CMF																						
Comprehensive Program for Street Childre		d Badjaus																				
TOTAL	-	10,136,010	1,289,812	59,509	1,321,539	0	2,670,860	12.73%	0.59%		0.00%	26.35%	513,960	402,945	595,542	0	1,512,448		15.09%		0.00%	
Current Appropriation		9,900,736	1,270,812	38,009	1,143,594	0	2,452,415	12.84%	0.38%	11.55%	0.00%	24.77%	494,960	402,945	541,542	0	1,439,448	20.18%	16.43%	22.08%	0.00%	58.70%
DRF																						
CMF	MOOE	9,900,736	1,270,812	38,009	1,143,594		2,452,415	12.84%	0.38%	11.55%	0.00%	24.77%	494,960	402,945	541,542		1,439,448	20.18%	16.43%	22.08%	0.00%	58.70%
Continuing Appropriation		235,275	19,000	21,500	177,945	0	218,445	8.08%	9.14%		0.00%	92.85%	19,000	-02,040	54,000	0	73,000		0.00%			
DRF																						
CMF																						
Alternative Family Care Program (to turt	MOOE	235,275	19,000	21,500	177,945		218,445	8.08%	9.14%	75.63%	0.00%	92.85%	19,000	0	54,000		73,000	8.70%	0.00%	24.72%	0.00%	33.42%
Alternative Family Care Program - (Include TOTAL		0	0	0	0	0	0						0	0	0	0	0					
Current Appropriation		0	0	0	0	0	0						0	0	0	0	0					
DRF																						
CMF			_														-	<u> </u>				
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0	├				
CMF											-											
CIMI																		1				

2ND QUARTER ACCOMPLISHMENT REPORT

FY 2020

						OBLIC	GATION									DISBL	IRSEMENT					
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)			Amount				Ut	ilization Ra	te				Amount				U	tilization Ra	te	
Performance Indicator	Anothent Class	Duugot (or it i)	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 EMP	POWERED AND WITH	IMPROVED QUALIT	Y OF LIFE																		
ORGANIZATIONAL OUTCOME 2:																						
RIGHTS OF THE POOR AND THE VULNERA	BLE SECTORS PRO	OMOTED AND PROTE	ECTED																			
Grand Total		16,921,598,390.18	372,092,417.41	13,328,557,558.46	427,251,672.48	0.00	14,127,901,648.35	2.20%	78.77%	2.52%	0.00%	83.49%	176,697,661.56	13,181,784,344.84	491,772,423.37	0.00	13,850,254,429.77	1.25%	93.30%	3.48%	0.00%	98.03%
E. Social Welfare for Distressed Overseas F	ilipinos and Traffic	ked Persons Sub-Pro	ogram																			
Recovery and Reintegration Program For Tr	affic Persons (RRF	PTP)																				
TOTAL		1,398,761	314,457		559,827	0	996,623	22.48%	8.75%	40.02%	0.00%	71.25%	154,634	125,912	574,060	0	854,606	15.52%	12.63%	57.60%	0.00%	
Current Appropriation		1,398,760	314,457	122,339	559,827	0	996,623	22.48%	8.75%	40.02%	0.00%	71.25%	154,634	125,912	574,060	0	854,606	15.52%	12.63%	57.60%	0.00%	85.75%
DRF																						
	MOOE	1,230,000	314,457	94,139	426,323		834,919	25.57%	7.65%	34.66%	0.00%	67.88%	154,634	125,912	412,356		692,902	18.52%	15.08%	49.39%	0.00%	82.99%
CMF																						
	MOOE	168,760	0	28,200	133,504		161,704	0.00%	16.71%	79.11%	0.00%	95.82%	0	0	161,704		161,704	0.00%	0.00%	100.00%	0.00%	100.00%
Continuing Appropriation		1	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
	MOOE	1	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																						
	MOOE	0	0	0	0		0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0		0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Services to Overseas Filipinos and their Fa	miles (Internationa	I Social Services Offi	ce - ISSO)																			
TOTAL		421,322	183,186	0	189,159	0	372,345	43.48%	0.00%	44.90%	0.00%	88.38%	132,925	49,443	106,279	0	288,647	35.70%	13.28%	28.54%	0.00%	77.52%
Current Appropriation		421,322	183,186	0	189,159	0	372,345	43.48%	0.00%	44.90%	0.00%	88.38%	132,925	49,443	106,279	0	288,647	35.70%	13.28%	28.54%	0.00%	77.52%
DRF							0															
CMF							0															
	MOOE	421,322	183,186	0	189,159		372,345	43.48%	0.00%	44.90%	0.00%	88.38%	132,925	49,443	106,279		288,647	35.70%	13.28%	28.54%	0.00%	77.52%
Continuing Appropriation		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						

(this can be updated)

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

Strategic Initiative:	: 15 C and D
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Strategic Initiative: 15 C and D					
Plan		Accomplishme	nt	Issues and Gaps	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed	in the Implementation	Steering measures
Improving Transparency and Efficiency the	nrough Quality Management	Program			
Establishment of a baseline profile of all DSWD-maintained Centers and Residential Care Facilities	PHP 21,500,000.00	Establishment of a baseline profile of all DSWD-maintained Centers and Residential Care Facilities	PHP 12,836,067.52 or 78.02% based on the adjusted budget for 2020 NBC MC 580	For the 3rd quarter, the strain of COVID 19 took tow on staff and residents of Sanctuary Cener center. 2 staff and 7 clients were already tested positive for the virus. This led to implementation of quarantine and lockdown of Sanctuary Center from August 26 to present date. With modifications being made for essential services and projects. Part of the biggest concern was the unavailability of the isolation facility that is still under construction. Services are now focused on essential needs of clients while other services like social activities are considered as non essential at this time	Priority spending on essential items were left for the budget of SC ofr 2020 after the Declaration of NBC 580 due to the National Helath Emergecncy
	PHP 50,000.00	Siphoning, Declogging, Electrical Repairs, Minor Repairs and Maintenance of Facilities.	GRACES PHP 0.00	No repairs needed from January to September CY 2020.	Ongoing major construction in the center, although budget for improvements/ maintenance of facilty is included in the WFP of succeeding years. This is in coordination with ORCC.

(this can be updated)

Organizational Outcome: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED Strategic Initiative: 15 C and D

Strategic Initiative: 15 C and D		A	4	leaves and Cans	
Plan		Accomplishmer		Issues and Gaps	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed	in the Implementation	
	PHP 7,743,294.26	Construction of Dietary Kitchen	Haven for Womer Php 4,684,081.96	Stop construction from April to June due to enhanced	
Preparation of a structural repairs and	Php 4,793,435.00	Construction of Perimeter wall	Php 2.207.017.31	community quarantine and not yet resumed as of reporting period.	Availability of GAA funds
construction plan for DSWD-maintained			Jose Fabella Cente	er	
Centers and Residential Care Facilities	Php 24,124,407.47	Cottage for IMP Patients	PHP 14,096,494.40	On going construction	
	Php 5,528,156.25	Major Repair of Admin Building	PHP 4,785,863.07	done	
	Php 5,120,883.6	Major Repair of Dietary Kitchen	PHP 4,393,718.15	almost done, still need of minor repair	
	PHP 8,000,000.00	Major Repair of Bajau House		on-going	
	Php 477,085	Rehabilitation of Steel Main gate	PHP 8,000,000.00	on-going	
	Php 424,349.9	Replacement of Gutters, Damaged Tiles and Repainting of Clinic Building		on-going	
			Sanctuary Center	•	
	PHP 8,896,507.00	Construction of two storey dormitory (56%)		Slow down of construction was due to limited workers who can come in since the start of GCQ. 'Only 14 manpower works for the	

(this can be updated)

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

Strategic Initiative: 15 C and D					
Plan		Accomplishme	nt	Issues and Gaps	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed	in the Implementation	•
Preparation of a structural repairs and construction plan for DSWD-maintained Centers and Residential Care Facilities	PHP 362,331.80	Construction of infirmary (91%)	Amounts are based on project completion	two-storey building and infrmary with priorities being placed at the Infirmary. As for contractor for minor repairs, incomplete, no adjustment, no actions despite	Regular monitoring of ORCC PMT with meeting gs held at the Central Office to fast track the contruction. For minor repairs, TEJADA contractor does not show up to complete the contract
	PHP 1,574,308.00	Repairt of SC facilities		letters, meeting and agreement. Recommend to file administrative case, civil damages and criminal liability	
			GRACES	•	
		Submitted to Field Office with aprroval of Regional Director	N/A	Waiting for status updates from Field Office-HRMDD. Most of the staff hired on contractual position are already reporting/on board; while some are still for completion of requirements	Proposed additional number of staff are included in the WFP 2020 and WFP 2021.
			Jose Fabella Cent	er	
Preparation and submission of plan for recruitment, hiring, and capacity-building of additional staff complement for DSWD- maintained Centers and Residential Care Facilities	PHP 534,426.00	(Cost of Service Salary) Other Professional Services (January to September 2020)	PHP 169,254.93		31.67% utilized- variance are alloted for the vacant position ,on going hiring process

(this can be updated)

Organizational Outcome: RIGHTS OF THE	POOR AND THE VULNERA	BLE SECTORS PROMOTED AND PR	OTECTED		
Strategic Initiative: 15 C and D					
Plan		Accomplishme	nt	Issues and Gaps	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed	in the Implementation	Steering Measures
	PHP 5,908,044.81	(Salary of JO workers) Labor and Wages (January to Septemer 2020)	PHP 2,619,312.00	on going	44.33% utilized- variance are alloted for the remaining months ,on going hiring process
Preparation and submission of plan for recruitment, hiring, and capacity-building of additional staff complement for DSWD- maintained Centers and Residential Care Facilities	PHP 950,604.00	Training on Handling Challenging Behaviour of Male IMPs, Vagrants, Mendicants and Able Clients.	PHP 0.00	All necessary documents was ready for implementation on the first quarter 2020, however due to COVID- 19 Pandemic the activity was not push through	To submit letter request of Change of Schedule
			GRACES		-
	PHP 228,000.00	Review of Manual of Operations	PHP 0.00	No activity for the quarter due to COVID-19 crisis.	Due to recent health crisis, some major activities in the center were advised to be rescheduled. Additionally, the center celebrated the Santacruzan/Flores De Mayo Celebration.
Implementation of plan for recruitment,			Sanctuary Center		
hiring, and capacity-building activities.	-	Hiring of staff	Still awaits confirmation and aproval	No Hiring for 3nd Quarter due to COVID 19 Pandemic. Budget was turned over as 580 Limited Number of Staff reporting for Sanctuary Center particularly for Direct Service Providers	Fund for hiring and Training were re- aligned for National Health emergency of DSWD-NCR

(this can be updated)

Organizational Outcome: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED						
Strategic Initiative: 15 C and D Plan		Accomplishment		Issues and Gaps		
Activity	Amount Allotted	Activity	Amount Disbursed	in the Implementation	Steering Measures	
Implementation of plan for structural repairs and construction for DSWD-maintained	Sanctuary Center					
	PHP 1,514,308.00	Repair of SC facilities	always done;sanitary wasteline-83.44%; drainage cover- 28.62%; service area 97.23%;canopy extension 97.25%	contractors (TEJADA), Written letters sent by ORCC PMT and Meeting witht the Central Office, under the Office of USEC. GUDMALIN	Await the decision of the DSWD- Management as this concern was already elevated for intervention from top managerial level	
Centers and Residential Care Facilities.	Jose Fabella Center					
		Construction of Cottage for IMP Patients	PHP 8,617,238.35	on going	29.27% utilized	
	PHP 5,528,156.25	Major Repair of Admin Building	PHP 4,927,245.67	on going	95.43% utilized	
	PHP 5,120,883.60	Major Repair of Dietary Kitchen	PHP 3,331,134.80	on going	69.05% utilized	
	PHP 351,656.32	Rehabilitation of Laundry Area	PHP 809,898.98	on going	79.64% utilized	
	PHP 477,085.00	Rehabilitation of Steel Main gate				
	424350	Replacement of Gutters, Damaged Tiles and Repainting of Clinic Building				
	Sanctuary Center					

Organizational Outcome: RIGHTS OF THE	POOR AND THE VULNERA	ABLE SECTORS PROMOTED AND PR	ROTECTED				
Strategic Initiative: 15 C and D							
Plan		Accomplishment		Issues and Gaps	Steering Measures		
Activity	Amount Allotted	Activity	Amount Disbursed	in the Implementation	Steering Measures		
Hiring of regular plantilla positions of staff	-	Hiring of regular plantilla positions of staff	confirmation and	Plantilla Positions are prepared by the Central office for the approval of the DBM. It is beyond capacity of the CRCF.	Submitted Proposed plantilla position for Sanctuary Center. Only 11 Contractual position were already delgeated and underwent appropriate recuitment process. Issue about JC 1 was already discussed with DSWD=FO Management and HRDB for clarification on this matter. It was also included in the errquested budget for CRCF staff in 2020 through the program Management Bureau		
	GRACES						
	-	Hiring of regular plantilla positions of staff	-	-	50 contractual staff are already reporting/on board; 1 Cook II contractual position is still vacant and posted.		
	Sanctuary Center						
Provision of technical assistance to continously maintain and/or raise standards of DSWD-maintained Centers and Residential Care Facilities	-	NIC visit March 5, 2020	None	Staff compliment, building facility and adjustment to new policies are seen as areas for improvement	Adjustments were made from the previous recommendations. Minor setails needs to be settled. SC awaits the finding in wirting. Site Development plan of Sanctuary Center was retrieved from the GASD		
	GRACES						

(this can be updated)

Organizational Outcome: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED							
Strategic Initiative: 15 C and D Plan Accomplishment Issues and Gaps							
Activity	Amount Allotted	Activity	Amount Disbursed	Issues and Gaps in the Implementation	Steering Measures		
		Senior Staff Meeting	-		Discussed during the senior staff meeting of the Center as one of the agenda and each service was provided with a copy of the DSWD accreditation tool per work area for the staff to be guided.		
Community Based Services							
Inter-agency meeting for Ofs	PHP 40,000.00	IAC Meeting	PHP 0.00	WFP is for approval since the there were revision on due to the delayed downloading of fund. Still at the Budget Section.	Follow up the WFP with the approving office as well as the project proposal prepared.		
Provision of granrs to PLHIVs	PHP 3,000,000.00	pay-out	PHP 1,000,000.00				
Consultation meeting with NGOs with advocacies & handling PLHIVs	PHP 0.00	Consultation meeting with NGOs with advocacies & handling PLHIVs	PHP 0.00	Amount returned and activity wil no longer be conducted pursuant to Advisory No. 1 Series of 2020			
Orientation of EO 70 & AO 14 s. 2019	PHP 0.00	Orientation of EO 70 & AO 14 s. 2019	PHP 0.00				
Consultation with LGUs in handling custody cases & support	PHP 0.00	Consultation with LGUs in handling custody cases & support	PHP 0.00				
Consultation with LGUs and NGOs in the management of PLHIVs cases	PHP 0.00	Consultation with LGUs and NGOs in the management of PLHIVs cases	PHP 0.00				