н	QUARTER ACCOMPLISHMENT REPORT
	FY 2020

Objective/ Program/ Sub-		F	hysical Targe	ets			_	_	_	_	_	_	_		Physic	al Accomp	olishment	s	_		_	_	_	_	_	_			_			
Program/	Q1	Q2	Q3	Q4	Total	м	Q1	т		Q2	Ŧ		st Semes			Q3	т	м	Q4	Т		2nd Seme		м	Total		Variance	Asses	sment of V	/ariance	Reasons for Variance	Steering Measures
Performance Indicator (1)	(2)	(3)	(4)	(5)	(6)	м	(7)	T	м	F (8)	T	м	F (9)	T	м	F (10)	T	м	F (11)	T	м	F (12)	T		(7) + (8) + (10) + (11)	(14)=(13)-(6)	Major	Minor (+/-30%)	Full target Achieved	(18)	(19)
POOR, VULNERABLE AND MARGIN																												(> +1-30 70)	(+/-30 /0)	Achieved		
ORGANIZATIONAL OUTCOME 2: RI			VULNERABLE	E SECTORS PR	OMOTED AND I	PROTECTE	ED																									
RESIDENTIAL AND NON-RESIDENT	IAL CARE SUB	-PROGRAM																														
OUTCOME INDICATORS: Percentage of clients in																																
residential and non-residential	7.11%	12.07%	15.66%	18.29%	18.29%	14.23%	19.29%	17.12%	26.52%	37.20%	32.65%	22.74%	31.69%	27.88%	28.00%	42.78%	36.41%	34.68%	51.19%	44.06%	17.40%	32.38%	25.06%	27.60%	39.80%	34.60%	10.02%					
care facilities rehabilitated No. of Clients Rehabilitated	166	343	550	788	788	144	261	405	231	436	667	231	436	667	247	498	745	300	583	883	303	589	892	303	589	892	104					
Residential Care Facilities	157	325	517	737	737	141			219		607		388			442	667			757					499		29					
a.1 RSCC	8	18	30	45	45	41	21	62	69	30	99	69	30	99	39	22	61	44	22	66	47	28	75	47	28	75	30	67%			The client's progress due to the interventions and helping strategies provided to them for their tola growth and development. There was also huge impact on the ALCS and rehabilitated cases as ten (10 children were discharged in the center and these children have been staying in the center for more than five four (4) years and so.	in coordination with the local Social Welfare Development Office while waiting for the results of the Parenting Capability Assessment for possible family reintegration.
a.5 Haven for Children	8	16	23	30	30	8	0	8	8	0	8	8	0	8	15	0	15	22	0	22	22	0	22	22	0	22	-8	-27%			The CSWDO's who are assigned to monitor the children has assurance to provide feedback based on the progress of childrer while under the custody of their tamilies and communities. Six (6 rehabilitated residents were sti under the costudy of the Cente because some of them are having conferences prior to cases conferences prior to cases conferences prior to cases termination' discharge phase o working relationship to identify the underlyig family problem and to recognize resources that will be provided by C/MSWDO. Four (4 residents were declared rehabilitated because o their bio-psychosocial functioning.	Continuus provision of both therapeutic and rehabilitated services through multi- disciplinary approach. The continuous provision of case management practices utilizing the Modified Social Stress Model (MSSM), courselling and group work session, outdoor activities like Angola Capoeira, leadership vork session, outdoor activities like Angola Capoeira, leadership training etc will help the children to improve their social nuctioning as preparation for family reintegration and independent living .
a.8 Nayon ng Kabataan	13	25	35	51	51	12	16	28	13	16	29	13	16	29	18	21	39	26	22	48	26	22	48	26	22	48	-3		-6%		Low accomplishment for this year is attributed to National Healt Emergency situation due to Enhanced Community Quaratin protocols. Facilitation of discharge was deferred.	who have families and with no court cases is continuously maintained.
a.10 Haven for Women	25	50	75	100	100	0	24	24	0	37	37	0	37	37	0	51	51	0	73	73	0	73	73	0	73	73	-27		-27%		There are limited number of clients discharged and reintegrated to families because of the ongoing court cases and no approval ye from court for the reintegration o client to family.	Coordination with the LSWDO for the conduct of video case conference to facilitate reintegration of clients to their families. Court coordination families court coordination the request for reintegration of client to family.

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Objective/ Program/ Sub-			Physical Targ	ets											Physic	al Accom	plishment	s														
Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1 F	т	м	Q2 F	т		st Semest F		м	Q3 F	т	м	Q4 F	т		2nd Semes F	ster T	м	Total F		Variance	Asses	sment of V	/ariance	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)			(7) + (8) + ((14)=(13)-(6	Major (> +/-30%)	Minor (+/-30%)	Full targe Achieved		(19)
POOR, VULNERABLE AND MARGIN ORGANIZATIONAL OUTCOME 2: RI																																-
a.11 Marillac Hills	20	40	65	90	90	0	41	41	0	138	138	0	138	138	0	159	159	0	179	179	0	179	179	0	179	179	89	99%			Almost all of the clients were given skills training wherein 125 clients passed the National Competency II on Barista, Food and Beverages Services and Hiot Weelness. There are also clients who completed their testimonies in court with favourable PCAR that made them, reintegrated to their respective families. Because of irrited number of clients, it now compliments the staff-client ratio wherein more efficient deivery of service were given to the clients.	was still able to conduct TESDA Accreditted Training with NC II certificate that enhance client;s skills on Food and Beverages Servicing and Barista. To adhere to admission protocol to limit admission of clients while
a.12 Elsie Gaches Village	8	16	24	33	33	3	2	5	7	7	14	7	7	14	10	13	23	21	17	38	21	17	38	21	17	38	5		15%		provided is effective for the	continue provision of different services and therapeutic
a.14 Sanctuary Center	7	14	21	28	28	0	88	88	0	89	89	0	89	89	0	89	89	0	91	91	0	91	91	0	91	91	63	225%			Inclusion generally if they will dealth with stressful even situations. The new case rehabilitated, was a re-admission after the place of work closed due to ECO. With no place to go, the client was temporarily returned to Sanctuary Center after two months. Also, the Community Quarantine due to the infection of COIVD-19 for 11 residents, and staff also limited movements, interaction and	Contributous imperimentation of the psychosocial rehabilitation program is done for recovery, development or improvement of client's condition. Media publication. Social media publication. Social media publication. Social media publication. Sanctuary Center has continuous provided social activities despite limited physical and social interactions due to the
a.15 Jose Fabella Center	60	130	220	330	330	66	45	111	100	51	151	100	51	151	104	56	160	112	58	170	112	58	170	112	58	170	-160	-48%			Rehabilitation of Cases was affected by COVID-19 Pandemic and strict implementation of health protocols.	For the Improved Mental Patient and MC clients, to continous monitoring of their mental health condition and provision of their needs. To strengthen the case management with the purpose of keeping the increasing number of rehabilitated cases;
a.16 HE/A/GRACES	8	16	24	30	30	11	10	21	22	20	42	22	20	42	39	31	70	39	31	70	39	31	70	39	31	70	40	133%			reintegration to family however	possible reintegration to family. Transfer to other centers are also considered as a steerig
Non-Residential Care Facilities	9	18	33	51	51	3	14	17	12	48	60	12	48	60	22	56	78	36	90	126	36	90	126	36	90	126	75					

FY	2020	

Objective/ Program/ Sub-		P	Physical Targ	ets											Physic	al Accom	lishment	s													
Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	M	Q1 F	т		Q2 F	т		st Semest F		M	Q3	т		Q4 F	т		2nd Seme F			Total F		Variance	Asses	ssment of Variance	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	м	(7)		м	(8)		M	(9)		M	(10)		M	(11)		M	(12)			(7) + (8) + ((14)=(13)-(6	Major	Minor Full target) (+/-30%) Achieved	(18)	(19)
POOR, VULNERABLE AND MARGIN	NALIZED CITIZE	NS ARE EMPO	WERED AND V	VITH IMPROVE	D QUALITY OF L	.IFE																							, (
ORGANIZATIONAL OUTCOME 2: R	IGHTS OF THE	POOR AND THE	E VULNERABLI	E SECTORS PR	ROMOTED AND	PROTECTE	ED																								
b.1 RSW	3	5	7	9	9	1	2	3	1	2	3	1	2	3	0	0	0	3	3	6	3	3	6	3	3	6	-3	-33%		Rehabilitated /discharged clients fo the grd Quarter was affected due to situation of COVID-19 Community Quarantinoj Note: 1 Client was terminated / dropped due to deatt (ilhess) on July 29, 2020.	Implementation of New Normai Operation. Intensify case management through working on with the clients relatives to support aging clients for self-employment. To identify and process beneficiaries of expanded livelihood assistance to those clients who wants to live independently outside the center.
b.2 NVRC	4	7	14	22	22	2	2	4	11	26	37	11	26	37	22	32	54	33	40	73	33	40	73	33	40	73	51	232%		Trainees were postponed fron March to September 2020.	Developed a modified learning instructions for the resumptionition of training under new normal setting
b.5 INA Healing Center	2	6	12	20	20	0	10	10	0	20	20	0	20	20	0	24	24	0	47	47	0	47	47	0	47	47	27	135%		The center continued to conduc psychosocial interventions and Grief Recovery Program Sessions was already started through Online and Face to Face Sessions with observance of social distancing and other health protocols.	d s 9 Sustain the practice. h
OUTPUT INDICATORS: Number of Clients Served	2.335	2.841	3.513	4.309	4.309	4.040	4.050	0.005	074	4.470	0.040	4.040	4.070	0.000	000	4.464	0.040	005	4.400	0.004	4 744	4 0 4 0	0.500	4 000	4 400	0.570	-1,731	_			
Residential Care Facilities	2,335	2,841	3,513	4,309	4,309																						-1,731				
a. RSCC	86	107	129	150	150	55	31	86	52	28	80	55	31	86	52	28	80	52	28	80	98	52	150	55	31	86	-64	-43%		No cases were admitted for this year. RSCC strictly enforce adherence to health and safety protocols for the best welfare or under our care. Referral of children for consultancy/laboratories to outside hospital were limited due to consultancy/laboratories to outside hospital were limited due to covid19 except for emergency cases that referral of concerne children for routine laboratoriet were referred to nearby hospitals.	
e. Haven for Children	83	89	95	100	100	77	0	77	69	0	69	77	0	77	68	0	68	68	0	68	136	0	136	77	0	77	-23		-23%	 No referrals from agencies such either private or governmen particularly CSWDO's in Metr Manila since most of them have temporay sheller designed fo street children. It also contributed the continous spread of COVID-19 wherein the Haven for Children did not hesitat to accept cients from Agencies fo the best welfare of children. Additionally. Pantawid Pam'yang Ilpiino Program or well known 4P9 greatly contributed to the welfare o the family especially concerning children. Instead of living am enggging in various stree activities, children diverted attention on attending academic activities. 	Closed coordination of the Social Workers with City Social Wefrare and Development of Metropolitan Mania that has a massive number of street citider who needs an intensive case management service for the best wefrare and interest of the child, family and community.

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Objective/ Program/ Sub-			Physical Targ	ets											Physic	al Accom	olishment	s														
Program/	Q1	Q2	Q3	Q4	Total	L	Q1	т		Q2	т		Ist Semes			Q3			Q4	т		nd Semes			Total	-	Variance	Asses	sment of V	/ariance	Reasons for Variance	Steering Measures
Performance Indicator (1)	(2)	(3)	(4)	(5)	(6)	м	F (7)		м	F (8)		м	F (9)	Т	M	F (10)		м	F (11)		M	F (12)		M (13) =	(7) + (8) + (1	T	(14)=(13)-(6	Major	Minor	Full target	(18)	(19)
POOR, VULNERABLE AND MARGIN																		ļ										(> +/-30%)	(+/-30%)	Achieved		
ORGANIZATIONAL OUTCOME 2: R)																				1	1	1	1		
h. Nayon ng Kabataan	147	148	150	161	161	86	61	147	71	43	114	87	61	148	72	43	115	73	42	115	145	85	230	96	65	161	0			0%		
j. Haven for Women	100	150	200	250	250	15	110	125	13	91	104	15	116	131	14	82	96	9	77	86	23	90	113	15	131	146	-104	-42%			There is a low number of serve cases because of limited cases fo admission.	d Ensure safety measure in admission such as requiring for swab test and 14 day quarantine of newly admited clients.
k. Marillac Hills	271	278	286	296	296	1	270	271	0	213	213	1	280	281	0	205	205	0	196	196	0	224	224	1	302	303	7		2%		Admission of clients cannot b denied as referrals from partne agencies has no facility t accommodate CICL's, sexual exploited and sexually abuse cases needing rehabilitation an temporary shelter with program and services like of Marilac Hills. Referrals and admissions wher facilitated despite the COVID-1 pandemic in response to center mandate to provide security an protection as well as rehabilitatio and healing.	P Daft Internal Gudelines on Admission and Discharge of MH during the Pandemic was submitted to FO but no feedback was received, instead such gudeleines was made to be the reference in formulating Regional Suddelines on Admission and Discharge which is now being crafted by ORCC.
I. Elsie Gaches Village	615	627	639	651	651	340	275	615	339	275	614	340	275	615	337	275	612	339	274	613	676	549	1,225	342	275	617	-34		-5%		EGV does not achieved the fit target of client's served this yea due to panderric in compliance t the safety and health protocols of the DSWD to prevent the spread of COVID-19 virus in the facility fit the protection of residents an staff. EGV also strictl implemented the moratorior though the center still continue t admit new cases.	rr o of ff Continue partnership with other or agencies to provide the needs of d residents with special needs. y m
n. Sanctuary Center	220	235	245	260	260	0	233	233	0	226	226	0	234	234	0	234	234	0	234	234	0	234	234	0	234	234	-26		-10%		Only one(1) client admitted due t ECQ from March 17 to Dec. 37 2020. No admission policy is bein observed in the Center.	The continuous implementation of the psychosocial rehabilitation program particularly on training of clients to increase capacity for self-care, social skills and skills training of residents are being pursued.
o. Jose Fabella Center	300	650	1,100	1,650	1,650	264	77	341	179	28	207	266	77	343	174	26	200	175	21	196	349	47	396	278	78	356	-1,294	-78%			19 and strict physical movemer being implemented by LGUs as we as putting up of temporary facilitie for street dwellers by some LGU within their respective jurisdiction 1 avoid proliferation of constituent infected with COVID-19. Likewise there was a directive to stop th	d D For the Improved Mental Patient nt and MC clients, to continnous il monitoring of their mental health s condition and provision of their s needs. To ensure the regular conduct of a the Training on Challenging Behavior of Male IMPs, MCs, nt Vagrants, Mendicants and Able Clients on a quarterly basis

Objective/ Program/ Sub-			Physical Targ	nets											Physic	al Accom	olishment	s														
Program/	Q1	Q2	Q3	Q4	Total		Q1			Q2		1	st Semes	ter		Q3			Q4	-		nd Seme			Total		Variance	Asses	sment of V	ariance	Reasons for Variance	Steering Measures
Performance Indicator						M	(7)	Т	м	(8)	Т	м	F (9)	Т	м	(10)	Т	м	F (11)	Т	M	F (12)	Т	M			(4.4) (4.6) (6)	Major	Minor	Full target	(10)	(10)
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(0)			(9)			(10)			(11)			(12)		(13) =	(7) + (8) + (1	10) + (11)	(14)=(13)-(6	(> +/-30%) (+/-30%)	Achieved	(18)	(19)
POOR, VULNERABLE AND MARGI ORGANIZATIONAL OUTCOME 2: R	NALIZED CITIZE	INS ARE EMPO	OWERED AND	WITH IMPROVE	D QUALITY OF L																											
ORGANIZATIONAL OUTCOME 2: R	IGHTS OF THE	POUR AND TH	TE VULNERADI	LE SECTURS P	ROMOTED AND	PROTECTI																	1	-								
p. HE/A/GRACES	190	190	245	300	300	69	88	157	66	86	152	69	90	159	65	85	150	61	82	143	126	167	293	70	91	161	-139	-46%			Unexpected admissions from other government agencies, LGUs and walk-in clients were observed throughout the year, however, due to the ongoing major construction within GRACES,the total clients served is less than the target for CY 2020.	GRACES will still be observed until the major construction is accomplished and ready for turn-
Non-Residential Care Facilities	323	367	424	491	491	105	208	313	82	182	264	106	212	318	100	186	286	88	185	273	188	371	559	164	273	437	-74					
a. RSW	82	85	87	90	90	41	41	82	40	39	79	41	41	82	39	39	78	41	40	81	80	79	159	43	42	85	-5		-6%		All operation of the center was affected by COVID 19 due to limited livelihood opportunity, work training activity cause by Community Quarantine.	
b. NVRC	127	156	186	215	215	57	59	116	34	31	65	57	59	116	53	42	95	39	36	75	92	78	170	112	100	212	-3		-1%			Admission of clients through on- line enrollment 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	109	117	16	214	230	9	131	140	-66	-35%				the result of reaching out and coordination with the community.
ALOS of clients in residential facilities																																
Admission Based																																
a. RSCC							0.00			0.00			0.00			0.00			0.00			0.00			0.00							
e. Haven for Children h. Nayon ng Kabataan							6,615.00 718.00			6,279.00			12,894.0			6,334.00 5,079.00			6,092.0 883.00			12,426.0			25,320.0							
j. Haven for Women							270.00			1,442.70			457.68			1.059.70			843.10			944.30			595.39		-					
k. Marillac Hills							222,470.0	0		193,400.0			207,935.0			583,460.0	0		79,100.0	0		331,280.0			269,607.5	0						
 Elsie Gaches Village 							3,683.00			0.00			3,683.00			0.00			28,084.5			28,084.5			31,767.5							
n. Sanctuary Center							1,002.00)		20,043.0			10,522.5			20,580.00			20,503.0			20,503.0		-	15,512.7							
 Jose Fabella Center p. HE/A/GRACES 							1,951.00	1		6,764.00			3,037.00			13,291.00			12,949.0			13,120.0			8,078.50		-					
q. RSW							1,536.00)		0.00			1,536.00)		0.00			2,423.0)		2,423.00	0		1,979.50)						
r. NVRC							117.72			0.00			117.72			50.94			105.54			156.48			207.20							
s. INA - Healing Center		l	-	+			677.77			1,220.00			871.42			21.30			3.50			12.40			441.91							
Discharged Based a. RSCC	1		1	1			980.00			0.00			0.00			0.00			2,089.0)		2,089.00	0		1,534.90)	-	1	1	1		
e. Haven for Children							353.75			0.00			353.75			1,882.00			1,231.6	7		3,113.6	7		3,467.42	2						
h. Nayon ng Kabataan							480.00			442.00 268.60			461.00			378.00			856.00			671.00			578.00							
j. Haven for Women k. Marillac Hills				+			139.00 510.62			268.60			204.07 725.50		<u> </u>	371.90 960.24			573.90 797.00			481.30 878.62		-	345.93 802.06				+			
I. Elsie Gaches Village				+			9,065.00			10,583.5	0		19,648.5			15,163.00		<u> </u>	6,753.7			21,916.7		-	41,565.2				-	1		
n. Sanctuary Center							907.00			8,435.00			4,671.00)		9,501.00			294.00			9,795.00	0		7,233.00)		1				
 Jose Fabella Center 							445.00			373.00			450.00			1,470.00			1,356.0			1,413.00			931.50							
p. HE/A/GRACES q. RSW							773.00 625.00			875.00 0.00			959.00 625.00			1,614.00		ļ	1,581.0			1,611.00			1,285.00		-			<u> </u>		
q. RSW r. NVRC	-	-	1	+			140.25			111.48			625.00			102.68		-	1,629.0		_	217.92			332.51		-	1	+	1		
s. INA - Healing Center							0.00			42,760.0	0		42,760.0			713.50			507.40			610.45			21,685.2	3						
Percentage of facilities with standard client-staff ratio Number of Facilities with Standard																													•	•		
Client-Social Worker Ratio							30:1			28:1			28:1			32:1			25:1			25:1			25:1							
e. Haven for Children	-	-				-	19:1			17:1			17:1			17:1		<u> </u>	17:1			17:1			17:1							
s. naverior children							10.1																						1		1	

Objective/ Program/ Sub-	1		Physical Targ	tote					Physical Accomplishment	e							
Program/			1		Tetal	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assess	sment of Variance	Reasons for Variance	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	Total	M F T	M F T	M F T	M F T		M F T	M F T					•
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13) = (7) + (8) + (10) + (11)	(14)=(13)-(6)	Major (> +/-30%)	Minor Full target (+/-30%) Achieved	(18)	(19)
POOR, VULNERABLE AND MARGIN																	
ORGANIZATIONAL OUTCOME 2: RI	IGHTS OF THE	POOR AND TH	E VULNERABL	E SECTORS PR	ROMOTED AND P												
h. Nayon ng Kabataan						20:1	17:1	17:1	16:1	16:1	16:1	17:1					
j. Haven for Women						25:1	25:1	25:1	18:1	17:1	25:1	25:1					
k. Marillac Hills						19:1 (CICL) 32:1 (SE/SA)	17:1 (CICL) 24:1 (SE/SA	18:1 (CICL) 28:1 (SE/SA)	17:1 (CICL) 22:1 (SE/SA)	16:1 (CICL) 21:1 (SE/SA)	16:1 (CICL) 24:1 (SE/SA)	17:1 (CICL) 25:1 (SE/SA)					
I. Elsie Gaches Village						53:1	53:1	53:1	53:1	53:1	53:1	53:1					
n. Sanctuary Center						46:1	46:1	46:1	46:1	46:1	46:1	46:1					
o. Jose Fabella Center						31:1	26:1	28:1	25:1	28:1	27.1	27:1					
p. HE/A/GRACES						30:1	30:1	30:1	29:1	29:1	29:1	29:1					
a. RSW						41:1	39:1	41:1	39:1	39:1	42:1	43:1					
b. NVRC						29:1	16:1	29:1	23:1	19:1	42:1	53:1					
e. INA Healing Center						57:1	60:1	60:1	56:1	58:1	58:1	58:1					
Number of Facilities with Standard Client-Houseparent Ratio																	
a. RSCC						5:1 (Infant) 10:1 (Toddler) 15:1 (Older children)	5:1 (Infant/1 year old below) 5:1 (Toddler/3-4 years old) 15:1 (Older Kids/5 years old and above)	5:1 (Infant/1 year old below) 5:1 (Toddler/3-4 years old) 15:1 (Older Kids/5 years old and above)	5:1 (Infant/1 year old below) 5:1 (Toddler/3-4 years old) 15:1 (Older Kids/5 years old and above)	5:1 (Infant/1 year old below) 5:1 (Toddler/3-4 years old) 15:1 (Older Kids/5 years old and above)	5:1 (Infant/1 year old below) 5:1 (Toddler/3-4 years old) 15:1 (Older Kids/5 years old and above)	5:1 (Infant/1 year old below) 5:1 (Toddler/3-4 years old) 15:1 (Older Kids/5 years old and above)					
e. Haven for Children						3:1	3:1	3:1	3:1	3:1	3:1	3:1					
h. Nayon ng Kabataan						25:1	19:1	19:1	19:1	19:1	19:1	19:1					
j. Haven for Women						20:1	20:1	20:1	20:1	20:1	20:1	20:1					
k. Marillac Hills						35:1 (CICL) 33:1 (SE) 24:1 (SA)	34:1 (CICL) 24:1 (SE/SA)	34:1 (CICL) 24:1 (SE/SA)	35:1 (CICL) 22:1 (SE/SA)	36:1 (CICL) 17:1 (SE/SA)	35:1 (CICL) 20:1 (SE/SA)	35:1 (CICL) 23:1 (SE/SA)					
I. Elsie Gaches Village						64:1	64:1	64:1	64:1	64:1	64:1	64:1					
n. Sanctuary Center						60:1	60:1	60:1	60:1	60:1	60:1	60:1					
o. Jose Fabella Center						36:1	34:1	35:1	33:1	33:1	33:1	33:1					
p. HE/A/GRACES						25:1 (Ambulatory) 10:1 (Bedridden)	25:1 (Ambulatory) 10:1 (Bedridden)	25:1 (Ambulatory) 10:1 (Bedridden)	25:1 (Ambulatory) 16:1 (Bedridden)	25:1 (Ambulatory) 12:1 (Bedridden)	25:1 (Ambulatory) 12:1 (Bedridden)	25:1 (Ambulatory) 12:1 (Bedridden)					
a. RSW						N/A	N/A	N/A	N/A	N/A	N/A	N/A					
b. NVRC						N/A	N/A	N/A	N/A	N/A	N/A	N/A					
e. INA Healing Center						N/A	N/A	N/A	N/A	N/A	N/A	N/A					
Percentage of facilities compliant with the National Building Code (over 71 facilities)						8.33%	25.00%	25.00%	25.00%	33.33%	25.00%	25.00%			• •		
						1	3	3	3	4	3	3					

FΥ	2020	

Objective/ Program/ Sub-			Phy	sical Targe	ts											Physic	cal Acco	mplishm	nents	_				_			_							
Program/	Q1	Q2	T I	Q3	Q4	Total		Q1			Q2			st Seme			Q3				Q4		2	2nd Sem			Tota		Variance	Asses	sment of	Variance	Reasons for Variance	Steering Measures
Performance Indicator	Q I	QZ		43	42	Total	М	F	Т	М	F	Т	М	F	Т	М	F	Т	. P	Λ	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)
OOR, VULNERABLE AND MARGIN																																		
RGANIZATIONAL OUTCOME 2: R	IGHTS OF TH	E POOR AN	D THE V	ULNERABLE	SECTORS PR	OMOTED AND	PROTECTE	D																										
	NALIZED CITIZ	ZENS ARE E	MPOWE	RED AND W	TH IMPROVED	QUALITY OF					3			(9)			3				4			3		(13) =	3	+ (10) + (11)	(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%		The following requirements were secured by FO-NCR C/RCFs: RSCC - On going compliance. The center has Asbuilt and Architectura plans. RSCC has updated wate potability with the results that wate is potable and safe for drinking Safety certificates will be secure upon completion and availability o electrical, structural, and plumbing plans as among the requirements in securing the Safety certificates will be secure plans and the Sacher Sac	Consuct or quarterly creck and monitoring of cent establishments for the safety security of staff and residents. Secure document requirements as needed center's accreditation. To follow up and secure built Plan of the 4 ne renovated buildings in Rt Canteen Bkg, RSW Add Building, Metal Craft Build and Multi-Purpose the constructed by the government. A. Install additional signages i the safety equipments for nerwal of the Fire Saf Cartificate. S. Submit yearly proposal for renovation of Garments build for funding. F. Fast Track the repair secure as-built plan a certificate of occupancy Cocupaoncy permit with plans 2021 to make repair 2021 to mak
																																	2020 and water Potability Certificate on February 13, 2020 Likeiwse, HFW sent letter tri Muntinupa City Engineering Offici on September 21, 2020 requesting for Structural Safety Certificate However, referred to DPWH to proper assistance. Then, sent lette to DPWH District Office on November 11, 2020 butin wer advise to request to DPWH-NG secured the building permit, wate portability and fire safety certificate Sanctuary Center - Fire safety Certificate, water potability wat given. Occupancy, and safety permit was put to a halt due to Cacumens submitted to Mandaluyor Engineering Office. No transaction documens submitted to Mandaluyon Engineering Office. No transaction to tv et submitted to the Latter?	

	TOTO	

Objective/ Program/ Sub	-		P	hysical Targ	ets		1									Physic	al Accom	plishment	s														
Program/		Q1	Q2	Q3	Q4	Total		Q1	-	L	Q2	-		st Semest			Q3			Q4	-		2nd Semes			Total		Variance	Asses	ssment of V	/ariance	Reasons for Variance	Steering Measures
Performance Indicator (1)		(2)	(3)	(4)	(5)	(6)	м	F (7)	T	м	(8)	<u> </u>	м	(9)	Т	м	(10)	T	M	F (11)	T	м	(12)	T		F (7) + (8) + (1		(14)=(13)-(6	Major	Minor	Full targe		(19)
POOR, VULNERABLE AND MA	PGINAL						IFF													. ,					()		., . ,	() () ()	(> +/-30%) (+/-30%)	Achieved		
ORGANIZATIONAL OUTCOME	2: RIGH	TS OF THE P	OOR AND THE	VULNERABL	E SECTORS PR	OMOTED AND F	ROTECTE	D																								JFC - ongoing construction of three	
																																[3] buildings: GRACES - Majority of the buildings are still under major construction, processing of documents is being facilitated by the building contractors; NWRC - All required safety and structural certificates are already secured. SB Assessment for Level 2 accreditation conducted in December 2-23, 2020 and waiting for the confirmation; RSW - The December 2-23, 2020 and waiting for the confirmation; RSW - The PLA building was accepted by the the Center on Oct. 23, 2020. However, no Oticial turn-over yet by the DPWH. Repair and rehabilitation of Garments building was included in the five (G) year maintenance plan (2017-2022) for buildings that were occupied has Structural Integrity from GC City Engineering Office certifying that RSW Building is safe to use/occupy. A Water Test Water is safe to drinking, White Fire Safety Certificate will expire on Januar 29, 2021. Old Garments building was occupied hits Pantawid Operawhietional Office 8	
Supplementary Feeding Sub-F	rogram																															alue te eta eta eta defe et ef the	
OUTCOME INDICATORS:	-																																
Percentage of malnourished chil in CDCs and SNPs with improve nutritional status		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	80.00%	10.69%	6.90%	8.67%	46.00%	33.29%	39.22%	28.45%	20.52%	24.22%	49.49%	40.19%	44.53%	62.48%	50.40%	56.04%	111.97%	90.59%	100.57%	140.42%	111.11%	124.79%	44.79%	•	•	•	For the 3rd Quarter CY 2020, 10	Advise the CSWDOs to coordinate with City Health
Number of Malnourished Children be feeding sessions	efore						3,209	3,665	6,874	3,209	3,665	6,874	3,209	3,665	6,874	3,209	3,665	6,874	3,209	3,665	6,874	3,209	3,665	6,874	3,209	3,665	6,874					LGUs has completed the feeding program. LGU Makati, Malabon, Muntinlupa and San Juan has still to	Office for the 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	3,209	3,665	6,874		56%			complete the remaining feeding days.	CDWs are encouraged to
Number of Malnourished Children w improved nutritional status (After feeding session)	ith						343	253	596	1,476	1,220	2,696	913	752	1,665	1,588	1,473	3,061	2,005	1,847	3,852	3,593	3,320	6,913	4,506	4,072	8,578						educate parents during PES on the importance
a. Severely underweight to Underweight	ight																																
	NCR	20.00%	20.00%	20.00%	20.00%	20.00%	-	-	-	63	92	155	49	71	120	52	72	124	67	91	158	119	163	282	168	234	402						
b. Underweight to Normal																																	
	NCR	80.00%	80.00%	80.00%	80.00%	80.00%	-	-	-	84	119	203	245	268	513	360	488	848	420	605	1,025	780	1,093	1,873	1,025	1,361	2,386						
d. Overweight to Normal																																	
	NCR N	O 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	1,518	1,151	2,669	2,694	2,064	4,758	3,313	2,477	5,790						
Percentage of children in CDCs SNPs with sustained normal nutritional status (over total child served)		80.00%	80.00%	80.00%	80.00%	80.00%	0.00%	0.00%	0.00%	85.63%	93.54%	89.59%	85.63%	93.54%	89.59%	86.76%	87.75%	87.26%	106.49%	106.87%	106.68%	106.49%	106.87%	106.68%	106.49%	106.87%	106.68%	26.68%	•	•	•		
Number of children in CDCs and SN with normal nutritional status (Upon weigh-in, before feeding)	IPs						46,103	47,327	93,430	47,327	47,327	94,654	47,327	47,327	94,654	46,103	47,327	93,430	46,103	47,327	93,430	46,103	47,327	93,430	46,103	47,327	93,430						
	NCR	100,491	100,491	100,491	100,491	100,491	46,103	47,327	93,430	47,327	47,327	94,654	47,327	47,327	94,654	46,103	47,327	93,430	46,103	47,327	93,430	46,103	47,327	93,430	46,103	47,327	93,430						To fast track its implementation,
Number of children in CDCs and SN with sustained normal nutritional stat (After feeding)	IPs us						0	0	0	40,527	44,269	84,796	40,527	44,269	84,796	39,999	41,529	81,528	49,096	50,576	99,672	49,096	50,576	99,672	49,096	50,576	99,672					implementation was disrupted and caused the delay of completion of the program.	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	49,096	50,576	99,672	49,096	50,576	99,672	49,096	50,576	99,672		33%				

Objective/ Program/ Sub-		P	hysical Targe	ets											Physica	Accomp	lishments	S														
Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1	. .	м	Q2 F	т		Ist Semes		м	Q3	т	м	Q4 F	т		2nd Seme F		м	Total F	-	Variance	Asses	sment of V	/ariance	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	IVI	(7)		IVI	(8)		IVI	(9)		IVI	(10)		IVI	(11)		M	(12)			(7) + (8) + (⁷	10) + (11)	(14)=(13)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full targe Achieved	t (18)	(19)
POOR, VULNERABLE AND MARGIN						IEE																						(> +/-30%)	(+/-30%)	Achieved		
ORGANIZATIONAL OUTCOME 2: RIG	GHTS OF THE	POOR AND THE	VULNERABLE	SECTORS PR	OMOTED AND I	PROTECTI	ED																								1	
OUTPUT INDICATORS:																																
Number of children in CDCs and SNPs provided with supplementary feeding																																
9th Cycle Implementation	100,491	100,491	100,491	100,491	100,491	51,300	52,300	103,600	49,519	53,665	103,184	49,519	53,665	103,184	41,587	43,002	84,589	51,101	52,423	103,524	51,101	52,423	103,524	51,101	52,423	103,524	3,033		3%		Arridst the crisis brought about by the global pandemic, implementation of the 9th Cycle of Supplementary Feeding Program was completed. Data shows that the actual number of beneficiaries had increased from 100,491 to 103,524 children enrolled in Child Development Centers and Supervised Neighborhood Play from 14 LGUs of Metro Manila which exceed to Regional target children Beneficiaries under SFP	
10th Cycle Implementation	-	-	100,491	100,491	100,491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-100,491	-100%			Bidding process for the 10th cycle was done; however, due to the Post Qualification (Assessment of) Post Qualification Documents, submitted by the lowest calculated bidder), the bidding was failed; hence, the delayed implementation of the program.	Implementation will commence on January 2021. The Field Office will conduct twice a day feeding to fast track the completion of
Social Welfare for Senior Citizens S	Sub-Program																															
OUTCOME INDICATORS: Percentage of beneficiaries using social																																
pension to augment daily living subsistence and medical needs																												•	•	•		
Number of beneficiaries using social pension to augment daily living subsistence and medical needs																																
OUTPUT INDICATORS:																												_	_	-		
Number of senior citizens who received social pension within the quarter																												•	•	•		
NCR	205,785	205,785	205,785	205,785	205,785	; -		158,681	-	-	158,681	-	-	158,681	-	-	13,023	-	-	13,023	-	-	13,023	-	-	13,023	-192,762	-94%			to lock down, some where in the province and carl go back to Metro Manils: 2. Late download of additional cleanist from Central office which was not included to fund transfer, 3. Late singning of NOA affects the immeline of that transfer, 4. Majority of the LGDs has uniquidated cesh advances during the implementation of their Local initiated program, SocPen cash advances and implementation was affected.	2. Immediate wook signing are continuously facilitated for the immidiate release of check; and technical assistant to LGUs to plan out the 2nd sem SocPen pay-out. Note: Sex disagregation is not yet feasible since official invitation is not ust exherited to
Number of centenarians provided with																																
cash gift							1																					-	-	-		

Objective/ Program/ Sub-			Physical Targ	ets											Physic	al Accom	plishmen	Its														
Program/	Q1	Q2	Q3	Q4	Total	M	Q1	Г т	м	Q2 F	т		st Semes	ter T		Q3		M	Q4			2nd Sem		-	Total	т	Variance	Asses	sment of \	/ariance	Reasons for Variance	Steering Measures
Performance Indicator (1)	(2)	(3)	(4)	(5)	(6)	м	(7)	Т	м	(8)	Т	м	(9)	Т	М	(10)	T	м	(11)		м	(12)		M (13) =	F		(14)=(13)-(6	Major	Minor	Full targe		(19)
										(.)			(.,						· ·	<i>,</i>		. ,	-	()	(.,.(.,.(() () (.	(> +/-30%)) (+/-30%)	Achieved	()	()
POOR, VULNERABLE AND MARGIN ORGANIZATIONAL OUTCOME 2: R							ED									-							-					-	-			
NCR				22		5		12	2	21	23	7	28	35	2	26	28	5	3	1 36	7	7 57	, 64	. 14	85	99	9		10%		Delayed submission o documentary requirements o centenarians/surviving relatives necessary for the process / releas and the process / releas eash gift since some of the relatives were already living in the province and abroad. Delayed prior the awarding of cash gift. Nene (9) centenarians who applied for the cash gift during the 4th Quarter were facilitated by the Region with central Office fund augmentation amounting to Phy 900,000.	documents necessary for the documents necessary for the release of cash gift. 2 Provision of continous Technical Assistance to LGU regarding centenarian Program and documentary requirements. 3. Focal person assigned were also reminded that complete documentary requirement.
Protective Program for Individuals	, Families and	Communities	in Need or in Cr	isis Sub-Progra	am																											
OUTCOME INDICATORS:																																
Percentage of clients who rated protective services provided as satisfactory or better (AICS)																												•	•	•		
Crisis Intervention Section					90.00%	96.90%	98.50%	97.98%	97.56%	98.60%	98.22%	97.16%	98.54%	98.07%	99.90%	99.95%	99.93%	100.00%	6 100.00	0% 100.00%	99.969	% 99.98%	6 99.97%	99.72%	99.87%	99.82%						
Total number of clients who gave feedback in the client satisfaction form	500	500	2,500	5,000	8,500	129	267	396	82	143	225	211	410	621	970	1,958	2,928	1,339	2,831	1 4,170	2,309	4,789	7,098	2,520	5,199	7,719					Randomly client satisfaction survey	All clients were provided with client satisfaction survey dueing
Total number of clients who rated satisfactory or better					9,444	125	263	388	80	141	221	205	404	609	969	1,957	2,926	1,339	2,831	1 4,170	2,308	4,788	7,096	2,513	5,192	7,705	9.82%		11%		were utilized by the Region during the 1st Semester CY 2020.	the 2nd Semester and were
Number of clients who rated very satisfactory						71	214	285	42	127	169	113	341	454	784	1,830	2,614	937	1,982	2 2,919	1,721	3,812	5,533	1,834	4,153	5,987						consolidated on a daily basis.
Number of clients who rated satisfactory	r					54	49	103	38	14	52	92	63	155	185	127	312	402	849	1,251	587	976	1,563	679	1,039	1,718						
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	0! #DIV/0!	#DIV/0	0! #DIV/0	! #DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
Total number of clients who gave feedback in the client satisfaction form						· ·	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-						
Total number of clients who rated satisfactory or better						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!				
Number of clients who rated very satisfactory						-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-						
Number of clients who rated satisfactory			1				-	-	-	-	-	-	-	-		-				-	-	-	-	-	-	-		1	1	1		
Percentage of clients who rated protective services provided as satisfactory or better (Minors Travelling Abroad)					100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	5 100.00%	100.00%	6 100.00%	6 100.00	0% 100.00%	100.00	% 100.00	% 100.00%	5 100.00%	6 100.00%	100.00%		•	•	•		
Minors Travelling Abroad						-	-									1			1					-			-	1	1	1		Online exterior testing of t
Total number of clients who gave feedback in the client satisfaction form						-	-	-	-	-	-	-	-	-	26	53	79	46	111	157	72	164	236	72	164	236						Online administration of the Client Satisfactory Survey so as to enable nonwalk-in applicants to fill-out the survey form.
Total number of clients who rated satisfactory or better						-	-	-	-	-	-	-	-	-	26	53	79	46	111	157	72	164	236	72	164	236	0.00%			0.00%	Manual Distribution of Client Stisfactory Survey was utilized for	As of date, another launching of MTA eservice is being arranged for its' full
Number of clients who rated very satisfactory						-	-	-	-	-	-	-	-	-	24	48	72	36	87	123	60	135	195	60	135	195					the 3rd and 4th Quarter CY 2020.	automation integrated to other partner stakeholders such as the Bureau of Immigration and the Cloud Panda Ph. for more
Number of clients who rated satisfactory	r					-	-	-	-	-	-	-	-	-	2	5	7	10	24	34	12	29	41	12	29	41						efficient and effective service to the public.

Objective/ Program/ Sub-		Р	hysical Targe	ets											Physic	al Accomp	lishment	s														
Program/	Q1	Q2	Q3	Q4	Total		Q1			Q2			st Semes	ter	. njele	Q3		Ĩ	Q4		2	2nd Semes	ster		Total		Variance	Asses	sment of	Variance	Reasons for Variance	Steering Measures
Performance Indicator	w i	42	QJ	4	Total	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	0) + (11)	(14)=(13)-(6)	Major (> +/-30%		Full target Achieved	(18)	(19)
POOR, VULNERABLE AND MARGIN ORGANIZATIONAL OUTCOME 2: RIC	ALIZED CITIZE	SARE EMPO	WERED AND W	VITH IMPROVED	QUALITY OF L	IFE																							_			
OUTPUT INDICATORS:	SHIS OF THE F	OOR AND THE	VULNERABLE	E SECTORS PR	OMOTED AND P	ROTECTI	ED																									
Number of beneficiaries served through		le Crisis Interve	ntion Section -	0 (with breakdov Offsite Serbisyo f assistance)																								•		•		
Type of Assistance	44,194	48,694	55,194	55,694	203,776	2,991	5,776	8,767	9,416	13,294	22,710	12,407	19,070	31,477	13,550	20,708	34,258	67,726	87,162	154,888	81,276	107,870	189,146	93,683	126,940	220,623	16,847		8%			
a. Medical Assistance	4,000	7,000	11,000	12,000	34,000	1,276	3,056	4,332	2,339	4,135	6,474	3,615	7,191	10,806	2,516	4,647	7,163	5,901	11,199	17,100	8,417	15,846	24,263	12,032	23,037	35,069					Delaved issuance of Sub-Allotment	
b. Burial Assistance	500	500	1,000	1,000	3,000	155	294	449	199	331	530	354	625	979	319	617	936	354	1,161	1,515	673	1 .	2,451	1,027	2,403	3,430					Authority (SAA) and Notice of Cash	
c. Educational Assistance	500	1,000	2,000	2,000	5,500	198	622	820	55	128	183	253	750	1,003	1	-	1	356	112	468	357	112	469	610	862	1,472					Allocation (NCA) during the 1st Quarter which consequently	
d. Transportation Assistance	500	1,000	1,000	1,000	3,500	136	94	230	15	20	35	151	114	265	91	76	167	116	123	239	207	199	406	358	313	671					deferred process flow of provision	Maximize use of GL as mode 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	60,963	74,473	135,436	71,586	89,840	161,426	79,575	100,216	179,791					of assistance both through cash	providing assistance to clients.
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	1	1	0	1	1	-	2	2	-	2	2					and guarantee letters. The Central Office issued guidelines limiting to a	
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	45	14	59	-	-	-	45	14	59	-	-	-	36	93	129	36	93	129	81	107	188					maximum of 50 clients per day due	
h. Psychosocial	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					to COVID-19 starting March 17,2020	
i. Referral	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					11,2020	
Client Category						2,991	5,776	8,767	9,416	13,294	22,710	12,407	19,070	31,477	13,550	20,708	34,258	67,726	87,162	154,888	81,276	107,870	189,146	93,683	126,940	220,623						
Family Head and Other Needy Adult (FHO	NA)					2,548	4,994	7,542	7010	10125	17,135	9,558	15,119	24,677	12,704	19,139	31,843	66,383	84,357	150,740	79087	103496	182583	88,645	118,615	207,260						
Women in Especially Difficult Circumstance	es (WEDC)					-	23	23	1	180	181	1	203	204	4	191	195	3	454	457	7	645	652	8	848	856						
Children in Need of Special Protection (CN	NSP)					-	-	-	-	-	-	-	-	-	0	0	0	0	0	0	-	-	-	-	-	-						
Youth in Need of Special Protection (YNSF	P)					1	4	5	9	14	23	10	18	28	10	17	27	10	15	25	20	32	52	30	50	80						
Senior Citizen (SC)						329	539	868	1528	2470	3,998	1857	3009	4,866	313	480	793	1,108	2,060	3,168	1421	2540	3961	3,278	5,549	8,827						
Solo Parents						-	-	-	-	-	-	-	-	-	0	0	0	0	0	0	-	-	-	-	-	-						
Persons With Disability (PWD)						113	215	328	350	479	829	463	694	1,157	147	197	344	215	258	473	362	455	817	825	1,149	1,974						
Persons Living with HIV-AIDS (PLHIV)						-	1	1	-	1	1	-	2	2	1	1	2	0	1	1	1	2	3	1	4	5						
Locally Stranded Individual (LSI)						-	-	-	518	25	543	518	25	543	371	683	1,054	7	17	24	378	700	1078	896	725	1621						
Lingap at Gabay Para sa May Sakit	(LinGaP sa Ma	Sa)																														
Number of beneficiaries served through Li	ngap at Gabay Pa	ra sa May Sakit (L	.inGaP sa MaSa)																													
NCR	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-		-	-	-		-		-	-	-	-	-	-	-	-	-	-			0%		
Unconditional Cash Transfer Progr	am (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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	-169,713	-100%			 Social Pension Program Management Office (SPPMO) is currently having their cash card distribution to its beneficiaries including the UCT Socpen, but due some other issues like deceased, unlocate, and to the pandemic brought by the covid 19 it affects the steadness of the distribution which resulting to have a remaining unaccomodate UCT Socpen beneficiaries. Also, the SSPMO are 	provide guidance and direction in
Number of Modified Conditional Cash Transfer (MCCT) beneficiaries who received UCT grants within the quarter	3,533	3,533	3,533	3,533	3,533	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	-3,533	-100%				the program which also may help the staffs of the SPPMO to understand the dos and don'ts of the aforesaid UCT program especially they are currently

Objective/ Program/ Sub-			Physical Targ	ets											Physic	al Accomp	olishment	s														
Program/	Q1	Q2	Q3	Q4	Total		Q1	_		Q2	_		st Semes			Q3			Q4			nd Semes			Total	_	Variance	Asses	sment of V	ariance	Reasons for Variance	Steering Measures
Performance Indicator						м		Т	м		Т	M	F	T	м		Т	M	F	Т	м	F	Т	м				Major	Minor	Full target		
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)		(13) = (7) + (8) + (1	0) + (11)	(14)=(13)-(6)	(> +/-30%)		Achieved	(18)	(19)
POOR, VULNERABLE AND MARGIN																																
ORGANIZATIONAL OUTCOME 2: R	IGHTS OF THE	POOR AND TH	E VULNERABL	E SECTORS PR	OMOTED AND F	PROTECTE	ED																								with the cash card of UCT-Pantawic	to fast-track the troubleshooting
																															majority of the card are not working resulting to the unpaid beneficiaries	/fixing of the aforesaid non-
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%			 For UCT-Listahanan, there are issues with the delay release of payrol list and still on-going process of payroll generation by DSWD CO UCT-NPMO which is basis for LBP funding and OTC payout. Also, the late implementation of UCT-Listahanan cash card as another mode of payment structure for the 	fast-tracking the generation of payroll for the remaining unclaimed UCT-Listahanan grants in the NCR and conduct Information dissemination to UCT
Number of Listahanan households who received UCT grants within the quarter (charged under 2019 payrol)	25,491	25,491	25,491	25,491	25,491	312	111	423	-	-	-	312	111	423	-	-	-	-	-	-	-	-	-	312	111	423	-25,068	-98%			Implementation of UCT Program. Furthermore, the settled schedule of apout activities are lifted due to the implementation of the Enhanced Community Quarantine, but before the attack of the COVID-19 the UCT PRMO are able to conduct UCT payout on February 1st of 2020 in Valenzuela under the 2019 payroll list for Listahanan beneficiaries	beneficiaries about the rescheduing of UCP Payout Activities through Text and Calls.
Assistance to Communities in Nee	d (ACN)																															
	. ,																															
Construction/ Repair of Day Care Center	and Senior Citize	an Center through	Assistance to Co	mmunities in Need		-																										
Number of subprojects completed	ANA	ANA	ANA	ANA	ANA																											
NCR Number of beneficiaries served through	ANA	AINA	AINA	AINA	ANA	-	-	-			-	-	-	-	-	-	-				-	-		-	-	-	-					
ACN	ANA	ANA	ANA	ANA	ANA																											
Number of clients served through	100	100	100	100	400	17	71	88	251	446	697	268	517	785	23	56	79	332	132	464	355	188	543	623	705	1,328	928					
community-based services	ANA	ANA	ANA	ANA	ANA	6	51	57	248	446	694	254		751	20			311	117	428	331		545	585		1,252	520	-	-	-		
b. Children	ANA	ANA	ANA	ANA	ANA	2	7	9	1	0	1	3	7	10	2	3	5	13	11	24	15	14	29	18	21	39					The program served Locally	
c. Youth	ANA	ANA	ANA	ANA	ANA	0	1	1	0	0	0	0	1	1	0	0	0	0	4	4	0	4	4	0	5	5		232%			Stranded Individuals (LSIs) during	
d. Older Persons e. PWDs	ANA ANA	ANA ANA	ANA ANA	ANA ANA	ANA ANA	0	0	2	1	0	1	3		1	0		0	7	0	1	2	0	2	8	0	8					the 2nd and 3rd Quarter 2020.	
f. Solo Parents	ANA	ANA	ANA	ANA	ANA	7	12	19	0	0	0		12	19	0		0	Ó	Ő	0	0		0	7		19						
Number of minors traveling abroad issued with travel clearance																																
NCR	2,500	2,500	2,500	2,500	10,000	1,136	1,321	2,457	2	2	4	1,138	1,323	2,461	55	50	105	160	146	306	215	196	411	1,353	1,519	2,872	-7,128	-71%			The declaration of community quarantine brought by the COVID 19 pandemic affects the people's mobility as ingress and egress to and from the country have beer restricted, causing the majo reduction of number of touris individuals travelling abroad Limited travel abroad permit was imposed corsidering the trave restrictions. The eservice Online Application for Minor Travelling abroad Section is experiencing malfunction, thus the section is still accepting walk-it applicants wherein the Region conducts the checking of completeness of the documents.	system is highly recommended to be able to review the attached document so as to lesser time of waiting of applicants and less exposure to the people vice versa and prevent contamination of COVID 19. A reiteration letter already made including follow-up to the ICTMS of DSWD Central Office and still no actions provided. FC-NCR MTAS further recommends the PMB to coordinate with the ICTMS with regards to the MTA
Comprehensive Program for Stree	et Children, Stro	eet Families an	d Badjaus																													
Number of Street Children, Street Familie	es and IPs served	1																										I				
Street Children/Children-At-Risk																																
Street Families																																

4TH QUARTER ACCOMPLISHMENT REPORT FY 2020

																FY 20	020															
Objective/ Program/ Sub-			Physical Targ	jets	1				1						Physic		plishment	s			1 .						Marianaa		essment of		Reasons for Variance	Steering Measures
Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1 F	т	м	Q2 F	т		st Semes F		М	Q3 F	т	м	Q4 F	т	M	2nd Semes F	ster T	М	Total F		Variance	ASSE	essment of	variance	Reasons for variance	Steering measures
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)		(13) =	(7) + (8) + ((10) + (11)	(14)=(13)-(6	6) Major (> +/-309	Minor %) (+/-30%)	Full targe Achieved	(18)	(19)
POOR, VULNERABLE AND MARGIN ORGANIZATIONAL OUTCOME 2: R	VALIZED CITIZ	ENS ARE EMPO			D QUALITY OF I																									_		
Children at Risk	ANA	ANA	500	250	750	-	10	10	-	-	•	-	10	10	-	-	-	642	629	1271	642	629	1271	642	639	1281	531	71%			In accordance to the protocols of pandemic, Educational Assistance	
Sama Bajau Children	ANA	ANA	200	90	290	-	5	5	-	-	-	-	5	5	-	17	17	155	151	306	155	168	323	155	173	328	38		13%		Program (EAP) for children and other activities had been replaced by Provisions of Hygiene Kit to	
Families at risk	ANA	ANA	100	30	130	-	10	10	-	-	-	-	10	10	-	-	-	320	384	704	320	384	704	320	394	714	584	449%			children and Noche Buena Packs to families. Thus, major deviation to the number of targeted	
Sama Bajau Families	ANA	ANA	30	123	153	· ·	5	5	-	-		-	5	5	-	36	36	153	170	323	153	206	359	153	211	364	211	138%			beneficiaries.	
OUTPUT INDICATORS:																																
Number of children served throug	h Alternative I	amily Care Pro	ogram																													
3.1.1 Number of Children Placed Out for Domestic Adoption	59	59	59	59	236	21	26	47	15	16	31	36	42	78	13	14	27	21	32	53	34	46	80	70	88	158	-78				Due to COVID-19 and the movement/transaction restrictions	
3.1.1 Issued with CDCCLAA																												•	•	•	caused by the implementation of community quarantines, certain	
NCR						21	26	47	12	11	23	33	37	70	9	9	18	17	17	34	26	26	52	59	63	122		52%			Community Quarantumes, Certain documentary requirements for CDCLAA applications/ petitions are difficult to secure, among other direct and indirect effects. Hence, CDCLAA applications/ petitions (A/ PS) submitted or field in the Field Office by partner CCA9/ CPA/L CLGV, RCFs has declined by an average of 38% vis-a-vis cases received in CV's 2018 and 2019.	Matching Conference has only resumed in June 2020 due to prohibition on the conduct of such Matching conference. LGUs have been more focused on the implementation of Social Amelioration Program (SAP)
3.1.2 Issued with PAPA/ACA																															Year No. of received A/Ps	since its onset until present; hence, completing and updating
NCR						0	0	0	3	5	8	3	5	8	4	5	9	4	15	19	8	20	28	11	25	36			15%		2019 170 2019 168 2020 101 Carry-over cases from previous years which have comments/ recommendations for complance are also difficult to facilitate at present due to above- mentioned situation/ limitations/ restriction.	of children's dossier for CDCLAA and Matching Conference was understandably deferred/given less priority.
3.3 Children Endorsed for Inter-country Adoption																																
NCR	0	35	18	18	71	6	6	12	6	8	14	12	14	26	11	13	24	21	14	35	32	27	59	44	41	85	14		20%		This may be due to the fact that many children with CDCLAA are already categorized as older children; hence, Regiona Clearance is automatically issue after one presentation in the RMC.	
3.1.3 Number of Developed Adoptive Family (Regular)																																
NCR	0	6	3	3	12		0			7			7			1			5			6			13		1		8%			
3.2 Children Placed Out for Foster Care																												•	•	•		
NCR	0	1	4	5	10	1	0	1	0	0	0	1	0	1	1	5	6	1	3	4	2	8	10	3	8	11	1		10%			

	2020	

Objective/ Breasen/ Sub			Physical Targe	-10											Dhusia		lichmont											1				
Objective/ Program/ Sub- Program/		Q2	Q3				Q1		1	Q2		1	st Semest	er	Filysica	al Accomp Q3	Inshinent	5	Q4		2	2nd Semes	ster	1	Total		Variance	Asses	sment of V	ariance	Reasons for Variance	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	Total	М	F	Т	М	F	Т		F	Т	М	F	Т	М	F	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 target Achieved	(18)	(19)
POOR, VULNERABLE AND MARGIN																																
ORGANIZATIONAL OUTCOME 2: R 3.2.1 Number of Regular Foster Parents	GHIS OF THE	POOR AND TH		E SECTORS PR		PROTECT	<u>=D</u>	I					I			II				<u>.</u>		I	I		I	<u>.</u>						
Developed																												-	-	-		
NCR	0	1	4	5	10		0			1			1			2			7			9			10		0			0%		Regular conduct of orientation to walk-in applicant and through the conduct of online orientation to applicants who cannot access transportation due to guidelines of the E/GCQ.
3.2.2 Number of Children placed under Foster Care provided with subsidy																																
NCR	-	-	-	-	101	70	57	127	67	67	134	67	67	134	67	66	133	94	33	127	94	33	127	72	71	143	42	42%				
Social Welfare for Distressed Over	seas Filipinos	and Trafficked	Persons Sub-F	Program																												
OUTCOME INDICATORS:																																
Percentage of assisted individuals who are reintegrated to their families and communities	Note: Moni	toring mechan	ism for this ind	licator 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	64	266	330	27	108	135	91	374	465	19	104	123	23	109	132	42	213	255	133	587	720	300	•		•		
a. Adult	ANA	ANA	ANA	ANA	ANA	23	169	192	0	34	34	23	203	226	1	86	87	15	88	103	16	174	190	39	377	416	-				Increased in the number of Off-	Continous assessment and coordination with LGU Focal
b. Children	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-				loaded and TIP at NAIA Terminal 1,2 and 3.	Persons and C/RCF for the identified clients for RRPTP
c. Youth	ANA	ANA	ANA	ANA	ANA	41	97	138	27	74	101	68	171	239	18	18	36	8	21	29	26	39	65	94	210	304	-	71%			Note: The accomplishment reflected	
d. PWDs	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-				are from CBSS, NAIA Task Force Against Trafficking and FO-NCR	coordination with LGU Focal Bergare and C/RCE for the
e. Senior Citizens	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-				Centers/ 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	79	64	143	109	140	249	200	505	705	0	•		•		
MALAYSIA JEDDAH,KSA						6	2	8	1	0	1	7	2	9 1	2	5	7 5	2	2	4	4	7	11 6	11 3	9	20						
RIYADH,KSA						0	7	7	0	2	2	0		9	6	12	18	15	10	25	21	22	43	21		52						
QATAR HONG KONG						0	0	0	0	2	2	0	2	2	1	4	5	2	0	2	3		7	3	6	9						
DUBAI,UAE						0	28	28	21	31	52	21		80	1	6	7		12	24	13			34		111						
KUWAIT						3	6	9	7	15	22		21	31	2	7	9	2	6	8	4	13 1	17		34	48						
INDONESIA						0	0	0	0	0	0	0	0	0	3	1	4	0	0	0	0	1	4	3	0	4						
IRAQ						0	4	4	0	0	0		4	4	0	0	0		0	0		0	0		4	4						
IRAN JORDAN						2	2	4	0	0	0	2	2	4	0		0	0	0	0	0	0	0	2	2	4						
SYRIA						0	2	2	0	0	0	0	2	2	0	0	Ő	0	0	0	0	0	0	0	2	2						
ABU DHABI, UAE LEBANON						0	27 191		2	0	2		27 191	29 206	0	7 19	7	2	2	4	2	9 21	11 21	4	36 212	40						
MACAU						0	0	206	34	44	78	34	44	78	0	0	0	0	0	0	0	0	0	34		78						
JUBAIL,KSA						0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	1	0	1	1	0	1						
OMAN				1		0	0	0	0	0	0	0	0	0	0	2	2	1	1	2	1	3	4	1	3	4				1		
THAILAND						0	0	0	0	0	0	0		0	1	1	2	0	0	0	1	1	2	1	1	2						
USA TAIWAN				<u> </u>		0	0	0	0	0	0	0	0	0	0	1	1	9	3	12 4	9	4	13	9	4	13 5						
BAHRAIN						0	0	0	0	0	0	0	0	0	0	1	1	1	1	2	1	2	3	1	2	3				1		
AUSTRALIA DAMMAM, KSA						0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1						
IRELAND						0	0	0	0	0	0		0	0	0	0	0	0	1	1	0	1	1	0	1	1						
JAPAN						0	0	0	0	0	0	0	0	0	0	0	0	1	5	6	1	5	6	1	5	6						
SOUTH KOREA MYANMAR						0	0	0	0	0	0		0	0		0	0	3	0	3	3	0	3	3	0	3				1		
NETHERLANDS						0	0	0	0	0	0	0	0	0	0	0	0	2	1	3	2	1	3	2	1	3						
PAKISTAN	1	I		I		0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1		1	1	1	1	

Objective/ Program/ Sub-		F	Physical Ta	raets										Physic	al Accom	plishment	·c														
Program/	Q1	Q2	Q3	Q4	Total		Q1			Q2		1st Seme	ster		Q3			Q4			nd Semes			Total		Variance	Asses	sment of V	ariance	Reasons for Variance	Steering Measures
Performance Indicator	Q I	QZ.	43	4	Total	м	F	Т	М	F T	м	F	Т	М	F	Т	м	F	Т	м	F	Т	М	F	Т			1			
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)		(9)			(10)			(11)			(12)		(13) =	(7) + (8) + (1	0) + (11)	(14)=(13)-(6)	Major		Full target	(18)	(19)
												_											. ,	., ., .	, , ,	. , . , . ,	(> +/-30%)	(+/-30%)	Achieved	. ,	. ,
POOR, VULNERABLE AND MARGIN ORGANIZATIONAL OUTCOME 2: R							D				-	-																			
PERU	J					0		0	0	0 0	0	0	0	0	0	0	1	2	3	1	2	3	1	2	3			1			
PANAMA	A					0			0	0 0		0						0	1	1	0	1	1	0	1						
SINGAPORE SWITZERLAND						0	0	0	0	0 0		0			0	0	0	3	3	0	3	3	0	3	3						
SPAIN	4					0	0	0	0	0 0		0			0	0		0	2	2	0	2	2	0	2						
SRI LANKA						0	0	0	0	0 0		0			0	0	1	0	1	1	0	1	1	0	1						
TURKEY	=					0	0	0	0	0 0		0	0		0	0	1	0	1	1	0	1	1	0	1						
SEAFARER/CREWSHIP STAFF						Ő	0	0	0	0 0		Ő			2	12	11	9	20	21	11	32	21	11	32						
OFWs FAMILY MEMBER IN PHILIPPINES	4					0	0	0	0	0 0	0	0	0	1	3	4	0	0	0	1	3	4	1	3	4						
BREAKDOWN BY AGE CATEGORY																															
a. Adults MALAYSIA						9	259	268	57	87 144 0 1	66	346	412	26		97 7		60 2	127	93		224	159	477	636 14						
JEDDAH,KSA		1				0	0	0	0		0			2	3	5				3			3	9 4	7		1	1			
RIYADH,KSA	4					Ő	7	7	0	2 2	0	9	9	6	11	17	13	10	23	19	21	40		30	49						
QATAR HONG KONG	2					0	0	0	0	1 1 0 0		1			4	5		0	2	3		7	3	5	8				├ -		
DUBAI,UAE						0	28	28	20	27 47	20	55	75	0	4	4	9	12	21	9	16	25	29	71	100						
KUWAIT						0	5 0	5	0	11 11	0	16	16	0	6		2	5	7	2	11	13	2	27	29						
CHINA						0	0	0	0	0 0	0	0		3		4	-	0	0	3	1	4	3	1	4		<u> </u>				
IRAQ	2					0	4	4	0	0 0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4						
IRAN JORDAN	4					1	2	3	0	0 0		2		0		0	0	0	0	0		0	1	2	3						
SYRIA				-		0	2	2	0	0 0	0	2	2	0	0	0		0		0	0	0	0	2	2						
ABU DHABI, UAE						0		27	2		2			0					4	2		11		36	40						
LEBANON MACAU	1			-		7	182	189 0	0 34	0 0 44 78		182 44	189 78		19 0	19 0		2	2	0	21 0	21	7 34	203 44	210 78						
JUBAIL,KSA	A Contraction					0	0	0	0	0 0	0	0	0	1	0	1	0	0	0	1	0	1	1	0	1						
CYPRUS	6					0	0	0	0	0 0		0			1	1	0	1		0	2	2	0	2	2 4						
THAILAND				-		0	0	0	0		0							0	_	0	-	1		1	1						
USA						0	0	0	0	0 0		0				1	6	3	9	6	4	10	6	4	10						
TAIWAN	4			-		0	0	0	0	1 1 0 0		1	1		0	0		0	2	2	0	2	2	1	2						
AUSTRALIA	A Contraction					0	0	0	0	0 0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1						
DAMMAM, KSA						0	0	0	0	0 0		0			0	0		0	1	1	0	1	1	0	1						
JAPAN	4					0	0	0	0	0 0		0			0	0	0	4	4	0	4	4	0	4	4						
SOUTH KOREA MYANMAR						0	0	0	0	0 0		0	0		0	0		0	3	3	0	3	3	0	3						
NETHERLANDS						0	0		0	0 0		0		0		0		0		1	1	3	2	1	3						
PAKISTAN	4					Ő	0	0	0	0 0	0	0	0	0	0	0	1	0		1	0	1		0	1						
PERU PANAMA	1					0	0	0	0	0 0		0			0	0		1	1	0	1	1	0	1	1	-			┝──┤		
SINGAPORE						0	0	0	0	0 0	0	0	0	0	0	0	0	3	3	0	3	3	0	3	3						
SWITZERLAND						0	0	0	0	0 0	0	0	0	0	0	0	0	1	1	0	1	1	0	1	1						
SPAIN SRI LANKA						0	0	0	0	0 0		0			0	0		0	2	2	0	2	2	0	2						
TURKEY	(0	0	0	0	0 0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1		1				
UKRAINE SEAFARER/CREWSHIP STAFE			<u> </u>			0	0	0	0	0 0	0	0	0		0	0	1	0 9	1 20	1 21	0	1	1 21	0	1 32		l		╞──┤		
OFWs FAMILY MEMBER IN	4					0	0	0	0	0 0			0	1	3	4		0	0	1	3	4	1	3	4						
PHILIPPINES b. Children	6					15	8	23	8	8 16		16			1	4 5	3	2	5	7	3	38	30	3 19	4						
MALAYSIA						3	0	3	0	0 0	3	0	3	0	0	0	0	0	0	0	0	3	3	0	3						
JEDDAH,KSA RIYADH,KSA						0	0	0	0	0 0		0			0	0		0	0	0	0	0	0	0	0						
QATAR	2					0	0	0	0	1 1					0	0	0	0	0	0	0	0	0	1	1		1				
HONG KONG	5					0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
DUBAI,UAE KUWAIT	-					0	0	0 4	1	3 4 4 11	1	3			0					3	0	7	4	3	7	-			├───		
CHINA						0	0	4	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		L				
IRAQ	4		-			1	0	0	0	0 0	0	0		0	0	0	0	0	0	0	0	1	1	0	1		-		├── ┤		
JORDAN	4					0	0	0	0	0 0	0	Ő	Ó	Ő	Ō	0		0	0	0	0	0	0	0	Ó						
ABU DHABI, UAE	-					0	0	0	0	0 0	0	0		0		0		0	0	0	0	0	0	0	0						
LEBANON	4					8	7	15	0	0 0	8	7	15	0	0	0	0	0	0	0	0	8	8	7	15						
MACAU						0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0	0	0	0		0						
JUBAIL,KSA	1	1	1	1		0	0	0	U	υ 0	0	0	0	0	0	0	0	U	U	U	0	0	0	0	0		1	1	L		

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POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE I		
ORGANIZATIONAL OUTCOME 2: NIGHTS OF THE POR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTEV I <		
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BAHRAIN 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		l
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SEAFARERCREWSHIP STAFF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
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e. Senior Citizens		
MALAYSIA I<		+
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4TH QUARTER ACCOMPLISHMENT REPORT FY 2020

Objective/ Program/ Sub-			Physical Targe	ets											Physic	al Accom	plishment	s														
Program/	Q1	Q2	Q3	Q4	Total		Q1			Q2			1st Semes	ster		Q3			Q4		2	2nd Semes	ster		Total		Variance	Asses	sment of V	ariance	Reasons for Variance	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	Total	М	F	Т	M	F	Т	M			М	F	Т	M	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 MARGIN																																
ORGANIZATIONAL OUTCOME 2: RI	IGHTS OF THE	POOR AND TH	E VULNERABLE	E SECTORS PR	OMOTED AND F	PROTECTI	ED																									
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
DUBAI,UAE						0	0	0	0	1	1	0	1	1	0	2	2	1	0	1	1	2	3	1	3	4						
KUWAIT						0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	1	1						
CHINA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
INDONESIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
IRAQ						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
IRAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
JORDAN			1			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		<u> </u>	<u> </u>			
SYRIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
ABU DHABI, UAE			+			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			+			
LEBANON			+			0	2	2	0	0	0	0	2	2	0	0	0	U	0	0	0	0	0	0	2	2			+			
JUBAIL.KSA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
JUBAIL,KSA CYPRUS						0	0	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	0	0					-	
THAILAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-				
USA						0	0	0	0	0	0	0	0	0	0	0	0	3	0	3	3	0	3	3	0	3						
TAIWAN						0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1	1	2	1	1	2						
BAHRAIN						0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	1	1	0	1	1						
AUSTRALIA						0	0	0	0	0	0	Ő	0	Ő	0	0	ó	0	0	0	Ő	0	0	0	0	0						
DAMMAM, KSA						0	0	0	0	0	0	0	0	0	0	Ő	0	0	0	0	0	0	0	0	0	0						
IRELAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					-	
JAPAN						0	0	0	Ő	0	0	0	0	0	0	0	0	1	0	1	1	0	1	1	0	1						
SOUTH KOREA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
MYANMAR						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
NETHERLANDS						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
PAKISTAN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
PERU						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
PANAMA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
SINGAPORE						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
SWITZERLAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
SPAIN						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
SRI LANKA				l		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		L	L			
TURKEY						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		<u> </u>	L			
UKRAINE						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
SEAFARER/CREWSHIP STAFF			1			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-					
OFWs FAMILY MEMBER IN PHILIPPINES	1	I	1			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		1	1			
Processing Center for Displaced person	(PCDP)																															
																								_								
Number of undocumented overseas Filipinos served	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				The indicator is not applicable to	FO NCR has no Processing Center for Displaced Person (PCDP).

oblighter (Berner (Out Berner)			Physical Targe	ts							Phy	sical Accom	plishments							1			Disbursements	i		
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1 F	Тт	м	Q2 F	т	м	Q3		м	Q4 F	T	Total	Variance	Reasons for Variance	Q1	Q2	Q3	Q4	Total	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)	$\neg \neg$	(11)=(12)+(13)+(1 4)+(15)	(12)=(11)-(6)	(13)	(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(17)	(19)
ANIZATIONAL OUTCOME 2: RIGHTS OF THE POO	R AND THE V	ULNERABLE SI	ECTORS PROM	IOTED AND PR	OTECTED																					
ective Social Welfare Program																										
ective Programs to Individuals and Families in Es Outcome Indicator	pecially Difficu	ult Circumstand	ces Sub-Progra	m	1	1	1	1	1		r	1	r							· · · · · · · · · · · · · · · · · · ·	T		1	1	T	1
Crisis Intervention Section (CIS)														+			├ ──+	í		· + · · · · · · · · · · · · · · · · · ·						
Percentage of clients who rated protective					90.00%	96.90%	98.50%	97.98%	97.56%	98.60%	98.22%	99.90%	99,95%	99.93%	100.00%	100.00%	100.00%	99.82%	9.82%	· + · · · · · · · · · · · · · · · · · ·						
services provided as satisfactory or better					90.00%	90.90%	90.00%	97.90%	97.30%	96.00%	90.22%	99.90%	99.93%	99.93%	100.00%	100.00%	100.00%	99.62%	9.02%	!						
Total number of clients who gave feedback in the client satisfaction form	500	500	2,500	5,000	8,500	129	267	396	82	143	225	970	1,958	2,928	1,339	2,831	4,170	7,719	1	For the data and the second						For the 3rd and 4th quarter 0
Client satisfaction form Total number of clients who rated satisfactory or						_									-				<u> </u>	For the 1st and 2nd Quarter CY 2020, CIS conducted a client	┝────┼			-		2020, CIS ensure that all
better					9,444	125	263	388	80	141	221	969	1,957	2,926	1,339	2,831	4,170	7,705	1	satisfaction survey randomly to	1					clients were given a survey
Number of clients who rated very satisfactory						71	214	285	42	127	169	784	1,830	2,614	937	1,982	2,919	5,987		the clients.					1	form to rate the services an consolidate on a daily basis.
Numbee of clients who rated satisfactory						54	49	103	38	14	52	185	127	312	402	849	1,251	1.718		-						
Output Indicators						-	-							<u> </u>			\vdash		<u> </u>		┝─────┼			-		
Number of beneficiaries served through AICS:														+	'	<u> </u>	├ ──┤	'	<u> </u>	+	<u> </u>					
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	5,792	11,256	17,048	33,581	-17,419	łł	PHP 58.629.383.40	PHP 169.043.608.61	PHP 122.391.045.65	5 PHP 280,210,849.64	4 PHP 630,274,887.30	
a. Medical Assistance	4,000	7,000	11,000	12,000	34,000	813	1,783	2,596	2,092	3.654	5,746	1,198	2,260	3,458	3,571	7,276	10,847	22,647	-11,353	j !		PHP 162,372,150.65	PHP 111,417,763.73	3 PHP 251,759,709.78	B PHP 582,861,829.16	1
b. Burial Assistance	500	500	1,000	1,000	3,000	9	36	45	111	176	287	99	199	298	262	583	845	1,475	-1,525	Delayed issuance of Sub-	PHP 581,000.00	PHP 4,010,700.00	PHP 4,278,800.00	0 PHP 12,002,100.00	PHP 20,872,600.00]
c. Educational Assistance	500	1,000	2,000	2,000	5,500	0	0	0	0	0	0	0	0	0	0	5	5	5	-5,495	Delayed issuance of Sub- Allotment Authority (SAA) and	PHP 0.00	PHP 0.00	PHP 0.00	0 PHP 25,000.00	PHP 25,000.00	4
d.Transportation Assistance	500	1,000	1,000	1,000	3,500	133	92	225	15	20	35	91	75	166	116	123	239	665	-2,835	Notice of Cash Allocation	PHP 725,984.40	PHP 105,882.96	PHP 846,093.14	4 PHP 1,149,592.86	6 PHP 2,827,553.36	4
e.Food Assistance f Non-Food Assistance	500	1,000	2,000	1,500	5,000	3	4	0	652 0	323	975 0	1,024	1,670	2,694	1,807	3,175	4,982	8,658	3,658	(NCA) in the first quarters which	PHP 10,194.00 PHP 0.00	PHP 2,554,875.00 PHP 0.00	PHP 5,838,388.78 PHP 10 000 00	B PHP 14,260,447.00 PHP 7 000.00	PHP 22,663,904.78 PHP 17,000.00	1
d. Other Cash Assistance						0	0	0	0	0	0	0	0	0	36	93	129	129	129	consequently deferred process	PHP 0.00	PHP 0.00	PHP 0.00	0 PHP 1.007.000.00		Maximize use of GL as mo
Client Category						958	1,915		2,870	4,173	7,043	2,412	4,205	6,617	5,792	11,256		33,581		flow of provision of assistance both through cash and						of providing assistance to
Family Head and Other Needy Adult (FHONA)						515	1,133	1,648	1,374	2.605	3,979	1,566	2,636		4,449	8,451		22,729		guarantee letters. And due to						clients.
Women in Especially Difficult Circumstances (WED	C)					0	23	23	1	143	144	4	191	195	3	454	457	819	1	Covid-19 starting March	L					
Children in Need of Special Protection (CNSP)						0	0	0	0	0	23	0	0	0	0	0	0 25	0	└────	17,2020 the Central Office	\vdash					
Youth in Need of Special Protection (YNSP) Senior Citizen (SC)						329	4 539	c 868	9 618	906	1.524	313	480	793	1.108	2 060	25 3.168	6,353	├ ────	forwarded a Guidelines limiting						
Solo Parents						0	0		0	0	0	0	400	0	0	2,000	0	0,555	<u> </u>	a maximum of 50 clients per						
Persons With Disability (PWD)						113	215	328	350	479	829	147	197	344	215	258	473	1,974		uuy.						
Persons Living with HIV-AIDS (PLHIV)						0	1	1	0	1	1	1	1	2	0	1	1	5								
Locally Stranded Individual (LSI)						0	0	0	518	25	543	371	683	1,054	7	17	24	1,621		<u> </u>	L					
Crisis Intervention Section - Offsite Serbisy	38,194 ANA	38,194 ANA	38,194 ANA	38,194 ANA	152,776 ANA	2,033 463	3,861 1,273		6,546 247	9,121 481	15,667 728	11,138	16,503 2 387		61,934 2,330	75,906 3,923	137,840 6,253	187,042 12,422	34,266	/		PHP 37,887,595.00 PHP 8 159 595.00	PHP 100,812,456.68 PHP 46.570.556.68	B PHP 302,477,620.28		
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	463	258	404	247	481	243	1,318	2,387	3,705	2,330	3,923	670	12,422			PHP 30,153,950.00 PHP 8,231.000.00	PHP 8,159,595.00 PHP 4,168,500.00	PHP 46,570,556.68 PHP 8.046,400.00	PHP 26,715,000.00 PHP 2,005,000.00	D PHP 111,599,101.68 D PHP 22,450,900.00	
 b. Burial Assistance c. Educational Assistance 	ANA	ANA	ANA	ANA	ANA	198	622	820	55	128	183	1	410	1	356	107	463	1,955	<u> </u>		PHP 1.602.500.00	PHP 808.000.00	PHP 3.000.00	D PHP 4,464,000.00 PHP 4,464,000.00	PHP 6.877.500.00	
d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	3	2	5	0	0	0	0	1	1	0	0	0	6	-	· · · · · · · · · · · · · · · · · · ·	PHP 23,000.00	PHP 0.00	PHP 5,000.00	0 PHP 0.00	D PHP 28,000.00	
e.Food Assistance	ANA	ANA	ANA	ANA	ANA	1,178	1,692	2,870	6,156	8,357	14,513	9,599	13,697	23,296	59,156	71,298	130,454	171,133	<u> </u>		PHP 8,090,500.00	PHP 24,751,500.00	PHP 46,187,500.00	PHP 269,293,620.28	B PHP 348,323,120.28	
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0	1	<u> </u>	PHP 0.00	PHP 0.00	PHP 0.00	D PHP 0.00	PHP 0.00	
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	45 2,033	14 3.861	59 5,894	0 6,546	0 9,121	0 15,667	0	0 16.503	0 27.641	0 61,934	0 75,906	0 137,840	59 187,042	<u> </u>	J	PHP 177,000.00	PHP 0.00	PHP 0.00	D PHP 0.00	PHP 177,000.00	
Client Category Family Head and Other Needy Adult (FHONA)						2,033	3,861	5,894	5,636	7,520	13,007	11,138	16,503		61,934	75,906	137,840	187,042	<u> </u>	+	<u> </u>					
Women in Especially Difficult Circumstances (WED)	C)					0	0,001	0,004	0	37	37	0	0	0	01,004	0	0	37	<u> </u>						<u> </u>	
Children in Need of Special Protection (CNSP)	<u>e</u> i					0	0	0	0	0	0	0	0	0	0	0	0	0		1						
Youth in Need of Special Protection (YNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0								
Senior Citizen (SC)						0	0	0	910	1.564	2,474	0	0	0	0	0	0	2,474	ļ	/						
Solo Parents					-	0	0	0	0	0	0	0	0		0		0	0	───	┥─────┤	┝────┤			-	'	
Persons With Disability (PWD) Persons Living with HIV-AIDS (PLHIV)		1	1	1	1	0	0	0	0	0	0	0	0		0		0	0	t	┽────┤	<u>├</u> +		1	1	·'	1
Number of beneficiaries served through AICS:			Section is 51,00 ervention Sectio			Ŭ		Ŭ		J		Ŭ	Ŭ					I		ļļ					1	
Total Combined (CIS and CIS-OS)			llotment - ANA p 55,194	per type of assis		2,991	5.776	8,767	9,416	13 294	22,710	13 550	20 708	34,258	67 726	87 162	154 889	220,623	16.847	<u>ا</u> ا	PHP 106 907 323 40	PHP 206 931 203 64	PHP 223 203 502 23	3 PHP 581 681 /69 93	2 PHP 1,118,723,509.26	
a. Medical Assistance	4.000	7.000	11.000	12.000			3.056	4.332	2,339	4,135				7,163					10,047	+ <i>!</i>	PHP 87,466,155.00	PHP 170,531,745.65	PHP 157,988,320.4	1 PHP 278.474.709.78	B PHP 694,460,930,84	1
b. Burial Assistance	500	500	1,000	1,000	3,000	155	294		199	331	530	319			354	1,161	1,515	3,430		1 1		PHP 8,179,200.00	PHP 12,325,200.00		PHP 43,323,500.00	
c. Educational Assistance	500	1,000	2,000	2,000	5,500	198	622	820	55	128	183	1	0	1	356	112	468	1,472			PHP 1,602,500.00	PHP 808,000.00	PHP 3,000.00	0 PHP 4,489,000.00	PHP 6,902,500.00	
d.Transportation Assistance	500	1,000	1,000	1,000	3,500	136	94	230	15	20	35	91	76	167	116	123	239	671	 	<u>بــــــــــــــــــــــــــــــــــــ</u>	PHP 748,984.40	PHP 105,882.96	PHP 851,093.14	4 PHP 1,149,592.86	6 PHP 2,855,553.36	
e.Food Assistance	500	1,000	2,000	1,500	5,000	1,181	1,696	2,877	6,808	8,680	15,488	10,623	15,367	25,990	60,963	74,473	135,436	179,791	ł		PHP 8,100,694.00 PHP 0.00	PHP 27,306,375.00 PHP 0.00	PHP 52,025,888.78	B PHP 283,554,067.28	B PHP 370,987,025.06 PHP 17.000.00	
f. Non-Food Assistance		1	ł	1	1	45	14	59	0	0	0	0	0		36	93	1	188	t	+	PHP 0.00 PHP 177.000.00	PHP 0.00 PHP 0.00	PHP 10,000.00	D PHP 7,000.00 D PHP 0.00	D PHP 17,000.00	t
o. Other Cash Assistance Total Combined (Client Category)		1	1	1	1	2,991	5,776	8,767	9,416	13,294	22,710	13,550	20,708	34,258	67,726	87,162		220,623	(+		111 0.00				t
Family Head and Other Needy Adult (FHONA)						2,548		7,542			17,135			31,843						1 ,						
Women in Especially Difficult Circumstances (WED	C)					0	23	23	1	180	181	4	191	195	3	454	457	856								
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0	4						<u> </u>	
Youth in Need of Special Protection (YNSP)						1	4	5	9	14	23	10	17	27	10	15	25	80	───	+/	┢━━━━╋			+	'	
Senior Citizen (SC)		ł	ł		1	329	539	868	1,528	2.470	3,998	313	480	793	1,108	2,060	3,168	8,827	t	+ <i>I</i>	┢─────┤		1	+	+'	+
				l		113	215		350	479	829	147	197	344	215	258	473	1,974	t	+	tt			+	+	
Solo Parents Persons With Disability (PWD)																										
Solo Parents Persons With Disability (PWD) Persons Living with HIV-AIDS (PLHIV)						0	215	1	0	1	1	1	1	2	0	1	1	5	┼────	†	++					

						OBLIGA	ATION						DISBURSEMENT									
Objective/ Program/ Sub-Program/	Alletment Class	Budget (GAA)			Amount				Ut	tilization Ra	ite				Amount		-		U	tilization Ra	ite	
Performance Indicator	Allotment Class	Budget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
POOR, VULNERABLE AND MARGINALIZED	CITIZENS ARE EMPO	OWERED AND WITH IM	PROVED QUALITY O	OF LIFE																		
ORGANIZATIONAL OUTCOME 2:																						
RIGHTS OF THE POOR AND THE VULNERA	ABLE SECTORS PRO	MOTED AND PROTEC	TED																			
Grand Total		18,305,176,177.52	372,092,417.41	13,328,557,558.46	449,197,968.53	3,211,042,626.15	17,360,890,570.55	2.03%	72.81%	2.45%	17.54%	94.84%	176,697,661.56	13,181,784,344.84	491,772,423.14	2,073,084,037.64	15,923,338,467.18	1.02%	75.93%	2.83%	11.94%	91.72%
A. RESIDENTIAL AND NON-RESIDENTIAL C	ARE SUB-PROGRAM	М																				
Residential and Non-Residential Care Facilitie	es																					
TOTAL		678,532,863.37		73,285,510.48	150,127,223.52	112,771,714.79	504,659,866.50	24.83%		22.13%	16.62%	74.38%		90,262,415.37	115,149,626.34	156,959,718.46	417,619,427.28	10.95%	17.89%	22.82%		82.75%
Current Appropriation		588,353,364	158,721,853	62,218,866	92,668,307	101,805,986	415,415,011	26.98%	10.58%	15.75%	17.30%	70.61%	51,902,805	83,679,902	99,574,171	125,070,402	360,227,280	12.49%	20.14%	23.97%	30.11%	86.72%
DRF																						
	PS	101,011,020	35,702,502	52,961,535	38,973,314	53,434,177.1	181,071,528	19.72%	29.25%	21.52%	29.51%	100.00%	33,621,619	45,632,468	45,217,367	55,117,925	179,589,378	18.57%	25.20%	24.97%	30.44%	99.18%
CMF	MOOE	292,371,972	122,103,960	9,257,331	44,334,819	41,505,212	217,201,323	41.76%	3.17%	15.16%	14.20%	74.29%	18,281,187	38,047,434	54,356,804	69,952,477	180,637,902	7.83%	16.30%	23.28%	29.96%	77.37%
CMF	MOOE	113.904.364	915,390	0	9,360,174	5,986,596	16,262,160	0.80%	0.00%	8.22%	5.26%	14.28%		30,047,434	54,550,004	03,352,477	100,037,902	1.00%	10.3076	23.2070	25.50%	11.31%
	CO		010,000	0	3,500,174	880.000	880.000	0.00%	0.00%	0.00%	88.00%	88.00%	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%
Continuing Appropriation		90,179,499	9,753,565	11,066,644	57,458,917		89,244,855						3,344,862	6,582,514	15,575,455	31,889,316	57,392,147		7.38%			
DRF			0,.00,000	,000,044	01,100,011	.0,000,120	00,2.14,000			00.1270		00.0070	0,017,002	0,002,014	.0,0.0,400	01,000,010	,,					
	PS	1,727,302	0	0	1.727.302	-11.500	1,715,802	0.00%	0.00%	100.00%	-0.67%	99.33%			75,000	1,637,929	1,712,929	0.00%	0.00%	4.37%	95.46%	99.83%
	MOOE	86,971,440	9,753,565	11,066,644	55,169,163	10,977,229	86,966,601			63.43%	12.62%	99.99%			.,	,,e=e	.,	/ *				
CMF													3,344,862	6,582,514	15,500,455	30,251,387	55,679,218	3.82%	7.52%	17.71%	34.56%	63.61%
	MOOE	1,480,757	0	0	562,452	0	562,452	0.00%	0.00%	37.98%	0.00%	37.98%										
B. Supplementary Feeding Sub-Program																						
Supplementary Feeding Program																						
TOTAL		283,125,471	33,629,059	5,221,395	9,857,502	203,865,297	252,573,252	11.88%	1.84%	3.48%	72.01%	89.21%			1,156,354	181,620,241	183,824,513	0.21%	0.21%	0.46%		72.78%
Current Appropriation		235,028,400	1,221,149	298,955	1,747,047	202,185,521	205,452,671	0.52%	0.13%	0.74%	86.03%	87.42%	504,547	519,371	1,156,354	135,671,827	137,852,099	0.25%	0.25%	0.56%	66.04%	67.10%
DRF																						
	MOOE	235,028,400	1,221,149	298,955	1,747,047	202,185,521	205,452,671	0.52%	0.13%	0.74%	86.03%	87.42%	504,547	519,371	1,156,354	135,671,827	137,852,099	0.25%	0.25%	0.56%	66.04%	67.10%
CMF		10 007 071				4 070 770	0									15 0 10 115	15 070 115	0.070/		0.000/	07 5404	07.500/
Continuing Appropriation		48,097,071	32,407,910	4,922,440	8,110,455	1,679,776	47,120,581	67.38%	10.23%	16.86%	3.49%	97.97%	24,000	0	0	45,948,415	45,972,415	0.07%	0.00%	0.00%	97.51%	97.56%
DRF	MOOF	48.097.071	32,407,910	4,922,440	8.110.455	1.679.776	47,120,581	67.38%	10.23%	16.86%	3.49%	97.97%	24.000	0	0	45.948.415	45.972.415	0.05%	0.00%	0.00%	97.51%	97.56%
CME	MODE	48,097,071	32,407,910	4,922,440	8,110,455	1,679,776	47,120,581	67.38%	10.23%	10.80%	3.49%	97.97%	24,000	0	0	43,940,415	45,972,415	0.05%	0.00%	0.00%	97.51%	97.56%
C. Social Welfare for Senior Citizens Sub-Pro	oram																					
Social Pension for Indigent Senior Citizens	g-=																					
TOTAL		1,580,151,397	9,623,602	516,659,771	12,781,959		1,105,789,061			0.81%	35.87%			501,596,003	8,157,634	561,019,671	1,074,719,489		45.36%	0.74%		97.19%
Current Appropriation		1,270,410,000	9,033,641	212,312,513	12,781,959	577,562,729	811,690,842	0.71%	16.71%	1.01%	45.46%	63.89%	3,537,747	214,024,617	8,383,770	565,430,678	791,376,812	0.44%	26.37%	1.03%	69.66%	97.50%
DRF		4 004 000	445.000	0.044	000.040	000.004		0.000/	0.5404	00 700/	00.400/	100.000/	00.400	0	040 500	040.004	4 000 050	7.450/	0.000/	00.400/	04.000/	00.070/
	PS MOOF		115,092 8.918.549	6,814 212.305.699	302,813 12,479,146	909,281 576.653.447	1,334,000 810,356,842	8.63%	0.51%	22.70%	68.16% 45.44%	63.85%		214.024.617	312,539 8.071.231	818,884 564,611,794	1,230,859 790,145,953	7.45%	0.00%	23.43%		92.27% 97.51%
CME	MODE	1,209,070,000	0,910,049	212,303,033	12,473,140	570,055,447	010,330,042	0.70%	10.73%	0.90%	43.44%	03.03%	3,430,311	214,024,017	0,071,231	504,011,754	790,145,955	0.4278	20.4170	1.00 %	03.07 /6	97.51%
Continuing Appropriation		309,741,397	589,961	304,347,257	0	-10,839,000	294,098,219	0.19%	98.26%	0.00%	-3.50%	94.95%	408,435	287,571,386	-226,136	-4,411,007	283,342,677	0.14%	97.78%	-0.08%	-1.50%	96.34%
DRF																						
	PS	482,406	123,927	358,479	0	0	482,406		74.31%	0.00%	0.00%	100.00%		325,556	-315,238	306,600	427,711		67.49%	-65.35%	63.56%	88.66%
	MOOE	309,258,990	466,034	303,988,778	0	-10,839,000	293,615,812	0.15%	98.30%	0.00%	-3.50%	94.94%	297,642	287,245,830	89,102	-4,717,607	282,914,966	0.10%	97.83%	0.03%	-1.61%	96.36%
CMF Implementation of Centenarians Act of 2016																						
TOTAL		10,912,391	386.186	1.006.180	5,279,478	3.878.580	10.550.424	3.54%	9.22%	48.38%	35.54%	96.68%	43.532	962,828	4.716.097	3.887.079	9.609.537	0.41%	9.13%	44.70%	36.84%	91.08%
Current Appropriation		9,806,000	383,186	1,006,180	4,379,478		9.647.424								4,716,097	3,787,079	9,506,537		9.98%		39.25%	
DRF		.,		,,	,	.,,									, ,,+++		.,,					
CMF																						
	MOOE	9,806,000	383,186	1,006,180	4,379,478	3,878,580	9,647,424		10.26%	44.66%	39.55%	98.38%			4,716,097	3,787,079	9,506,537	0.42%	9.98%	48.88%	00.2010	98.54%
Continuing Appropriation		1,106,391	3,000	0	900,000	0	903,000	0.27%	0.00%	81.35%	0.00%	81.62%	3,000	0	0	100,000	103,000	0.33%	0.00%	0.00%	11.07%	11.41%
DRF				-	-								-									
CMF	MOOE	1.106.391	3.000	^	900,000		000 000	0.070/	0.0001	04.05%	0.0001	04.000/	3,000			100,000	103,000	0.33%	0.00%	0.00%	11.07%	11.41%
D. Protective Program for Individuals, Familie		,,		0	900,000	0	903,000	0.27%	0.00%	81.35%	0.00%	81.62%	3,000	0	0	100,000	103,000	0.33%	0.00%	0.00%	11.0776	11.41%
Protective Services Program	and communities i	in Need of in Crisis Sub-	Togram																			
TOTAL		15,730,891,232	156,617,270	12,730,519,361	268,231,380	2,315,567,555	15,470,935,566	1.00%	80.93%	1.71%	14.72%	98.35%	116,019,424	12,587,230,141	358,863,218	1,164,918,837	14,227,031,620	0.75%	81.36%	2.32%	7.53%	91.96%
Current Appropriation		15,537,703,821	135,714,584	12,707,131,311	252,739,852	2,186,181,371	15,281,767,116	0.87%				98.35%			348,832,108	1,168,346,083	14,220,317,897		82.37%	2.28%		
DRF																						
	MOOE	620,890,000	0	32,500,000	21,946,296	520,322,890	574,769,186	0.00%	5.23%	3.53%	83.80%	92.57%	0	0	32,500,000	512,412	33,012,412	0.00%	0.00%	5.65%	0.09%	5.74%
CMF	MOOF	14.916.813.821	135.714.584	12.674.631.311	230.793.556	1.665.858.481	14.706.997.931	0.91%	84.97%	1.55%	11 17%	98.59%	115.977.234	12.587.162.472	316.332.108	1.167.833.671	14,187,305,484	0.79%	85.59%	2.15%	7.94%	96.47%
	MOOE	14,910,013,821	130,7 14,584	12,074,031,311	200,190,000	1,000,000,481	14,706,997,931	0.91%	84.97%	1.55%	11.17%	98.59%	110,977,234	12,307,102,472	310,332,108	1,107,003,071	14,107,305,484	0.19%	00.09%	2.13%	1.94%	90.41%

				OBLIGATION										DISBU	RSEMENT							
Objective/ Program/ Sub-Program/		Budget (GAA)			Amount	002.00			Uti	ilization Ra	ate				Amount	2.020			U	tilization Ra	te	
Performance Indicator	Allotment Class	Budgel (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 IMP	PROVED QUALITY	OF LIFE																		
ORGANIZATIONAL OUTCOME 2:																						
RIGHTS OF THE POOR AND THE VULNER	ABLE SECTORS PRO																					
Grand Total		18,305,176,177.52	372,092,417.41	13,328,557,558.46	449,197,968.53	3,211,042,626.15	17,360,890,570.55	2.03%	72.81%	2.45%	17.54%			13,181,784,344.84	491,772,423.14	2,073,084,037.64		1.02%	75.93%		11.94%	91.72%
Continuing Appropriation		193,187,412	20,902,686	23,388,050	15,491,529	129,386,185	189,168,450	10.82%	12.11%	8.02%	66.97%	97.92%	42,191	67,669	10,031,109	-3,427,246	6,713,723	0.02%	0.04%	5.30%	-1.81%	3.55%
DRF	MOOE	5,030,820	150,000	0	4,880,820	0	5,030,820	2.98%	0.00%	97.02%	0.00%	100.00%	0	0	5,030,820	C	5,030,820	0.00%	0.00%	100.00%	0.00%	100.00%
CMF	MOOE	188,156,592	20,752,686	23,388,050	10,610,709	129,386,185	184,137,630	11.03%	12.43%	5.64%	68.77%	97.86%	42,191	67,669	5,000,289	-3,427,246	1,682,903	0.02%	0.04%	2.72%	-1.86%	0.91%
Assistance to Persons with Disability and Ok																						
TOTAL		1,318,963	0	5,000	0	600,000 600,000	605,000	0.00%	0.38%	0.00%	45.49%		0	0	5,000	0	5,000	0.00%	0.00%		0.00%	
Current Appropriation		1,240,550	0	5,000	0	600,000	605,000	0.00%	0.40%	0.00%	48.37%	48.77%	0	0	5,000	U	5,000	0.00%	0.00%	0.83%	0.00%	0.83%
CME																						
	MOOE	1,240,550	0	5,000	0	600,000	605,000	0.00%	0.40%	0.00%	48.37%	48.77%	0	0	5,000	0	5,000	0.00%	0.00%	0.83%	0.00%	0.83%
Continuing Appropriation	h	78,413	0	0	0	0	0	0.00%					0	0	0	0	0 0	#DIV/0!		#DIV/0!	#DIV/0!	
DRF																						
CMF																						
	MOOE	78,413	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	C	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Unconditional Cash Transfer Program (UCT) TOTAL		0.000.000	4 570 400	4 070 404	0.40.004	co 070	4 404 000	40.40%	00.449/	40.00%	0.70%	50.049/	440 700	COE 007	0.440.044	054.470	3,848,860	2.66%	15.26%	58.80%	15.71%	92.43%
		8,223,662 6,490,453	1,573,428 1,558,428	1,678,494 1,678,494	849,901 566,034	62,270	4,164,093 3,802,956	19.13% 24.01%	20.41% 25.86%	10.33% 8.72%	0.76%		<u>110,790</u> 95,790	635,287 635,287	2,448,614 2,406,214	<u>654,170</u> 567,544		2.66%	15.26%		15.71%	
Current Appropriation		0,430,433	1,550,420	1,070,434	300,034	v	3,002,930	24.01%	23.00%	0.1276	0.00%	50.59%	55,750	055,207	2,400,214	307,344	3,704,034	2.52/0	10.7170	03.27 /0	14.32 /0	51.42/6
CMF																						
	MOOE	6,490,453	1,558,428	1,678,494	566,034	0	3,802,956	24.01%	25.86%	8.72%	0.00%	58.59%	95,790	635,287	2,406,214	567,544	3,704,834	2.52%	16.71%	63.27%	14.92%	97.42%
Continuing Appropriation		1,733,209	15,000	0	283,866	62,270	361,136	0.87%	0.00%	16.38%	3.59%	20.84%	15,000	0	42,400	86,626	144,026	4.15%	0.00%	11.74%	23.99%	39.88%
CMF																						
	MOOE	1,524,838 208,371	15,000 0	0	79,522 204,344	62,270 0	156,792 204,344	0.98%	0.00%	5.22% 98.07%	4.08%		15,000	0	42,400 0	86,626	0 144,026	9.57% 0.00%	0.00%		55.25% 0.00%	91.86% 0.00%
Assistance to Individuals in Crisis Situation (AICS) - (Included in F	PSP)																				
TOTAL	-	0	0	0	0	0	0						0	0	0	0	0					
Current Appropriation		0	0	0	0	0	0						0	0	0	0	00					
DRF																						
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0					
DRF		v		ů	•	•							Ů	•	ů	v	,					
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	00					
DRF																						
CMF Continuing Appropriation		n	0	0	0	0		-					<u>م</u>	0	0	0						
DRF		U		, , , , , , , , , , , , , , , , , , ,	0	l v							Ů			Ū						
CMF																						
Comprehensive Program for Street Children,																						
TOTAL		10,136,010	1,289,812	59,509	1,321,539	7,141,288	9,812,148	12.73%	0.59%			96.80%	513,960	402,945	595,542	3,426,549		5.24%	4.11%			
Current Appropriation		9,900,736	1,270,812	38,009	1,143,594	7,141,288	9,593,703	12.84%	0.38%	11.55%	72.13%	96.90%	494,960	402,945	541,542	3,296,388	4,735,836	5.16%	4.20%	5.64%	34.36%	49.36%
DRF						<u> </u>																
CMF	MOOE	9.900.736	1,270,812	38,009	1,143,594	7.141.288	9,593,703	12.84%	0.38%	11.55%	72.13%	96.90%	494.960	402,945	541,542	3.296.388	4,735,836	5.16%	4.20%	5.64%	34.36%	49.36%
Continuing Appropriation		235.275		21,500	177.945		218,445			75.63%		92.85%		-102,940	54,000	130,161			0.00%			
DRF		200,210		21,000		Ů	,							, i i i i i i i i i i i i i i i i i i i	0.000							
CMF																						
	MOOE	235,275	19,000	21,500	177,945	0	218,445	8.08%	9.14%	75.63%	0.00%	92.85%	19,000	0	54,000	130,161	203,161	8.70%	0.00%	24.72%	59.59%	93.00%
Alternative Family Care Program - (Included		-	-			_							-									
TOTAL Current Appropriation		0	0	0	0	0	0						0	0	0	0	0					
Current Appropriation		0	0	0	0	0	0						0	0	0	U	0					
CMF																						
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0					
DRF	-	-				-	-															
CMF																						

						OBLIG	ATION									DISBUR	RSEMENT					
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)			Amount				U	tilization Ra	te				Amount				Ut	tilization Rat	te	
Performance Indicator	Anothent olass	Duugot (or al)	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 IM	PROVED QUALITY C)F LIFE																i l		
ORGANIZATIONAL OUTCOME 2:																						
RIGHTS OF THE POOR AND THE VULNER	ABLE SECTORS PR	OMOTED AND PROTEC	TED																			
Grand Total		18,305,176,177.52	372,092,417.41	13,328,557,558.46	449,197,968.53	3,211,042,626.15	17,360,890,570.55	2.03%	72.81%	2.45%	17.54%	94.84%	176,697,661.56	13,181,784,344.84	491,772,423.14	2,073,084,037.64	15,923,338,467.18	1.02%	75.93%	2.83%	11.94%	91.72%
E. Social Welfare for Distressed Overseas Fi	lipinos and Trafficke	d Persons Sub-Program																				
Recovery and Reintegration Program For Tra																						
TOTAL		1,398,761	314,457	122,339	559,827	384,139	1,380,762	22.48%			27.46%		154,634		574,060			11.20%	9.12%			
Current Appropriation		1,398,760	314,457	122,339	559,827	384,139	1,380,762	22.48%	8.75%	40.02%	27.46%	98.71%	154,634	125,912	574,060	466,610	1,321,216	11.20%	9.12%	41.58%	33.79%	95.69%
DRF																						
	MOOE	1,230,000	314,457	94,139	426,323	384,139	1,219,058	25.57%	7.65%	34.66%	31.23%	99.11%	154,634	125,912	412,356	466,610	1,159,512	12.68%	10.33%	33.83%	38.28%	95.12%
CMF	MOOF	168.760	0	28.200	133.504	0	101 701	0.000/	10 710/	70.4404	0.00%	95.82%	0	0	161.704	0	161.704	0.00%	0.000/	400.000/	0.00%	400.00%
Continuing Appropriation	11002	168,760	0	28,200	133,504	0	161,704	0.00%		79.11% 0.00%	0.00%		0	0	161,704	0	161,704	#DIV/0!	#DIV/0!	100.00% #DIV/0!	#DIV/0!	100.00% #DIV/0!
		•	0	U	U	U	U	0.00%	0.00%	0.00%	0.00%	0.00%	U	U	0	U	0	#DIV/0:	#DIV/0:	#DIV/0:	#DIV/0:	#DIV/0:
DRF	MOOE	1	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
CME	: MICOL		Ŭ	Ŭ			0	0.0070	0.0070	0.0070	0.0070	0.0078	0		ů	Ŭ	ľ	<i>"</i>	<i>"BHIO</i>			
	MOOF	0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Services to Overseas Filipinos and their Fam	iles (International So	cial Services Office - ISS	50)																			
TOTAL		485,428		0	189,159	48,053	420,398	37.74%	0.00%	38.97%	9.90%	86.60%	132,925	49,443	106,279	131,162	419,809	31.62%	11.76%	25.28%	31.20%	99.86%
Current Appropriation		485,428	183,186	0	189,159	48,053	420,398	37.74%	0.00%	38.97%	9.90%	86.60%	132,925	49,443	106,279	131,162	419,809	31.62%	11.76%	25.28%	31.20%	99.86%
DRF							0															
CMF							0													,		
	MOOE	485,428	183,186	0	189,159	48,053	420,398	37.74%		38.97%	9.90%	86.60%	132,925	49,443	106,279	131,162	419,809	31.62%	11.76%	25.28%	31.20%	99.86%
Continuing Appropriation		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																				,		
CMF																				·		

(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		Issues and Gaps	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed	in the Implementation	Steering Measures
Improving Transparency and Efficiency the second seco	nrough Quality Management	Program			
			Sanctuary Center	r I	
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 13,826,513.07 or 84.08% based on the adjusted budget for 2020 NBC MC 580	For the 4th quarter, the strain of COVID-19 took tow on staff and residents of Sanctuary Center center. Two (2) staff and seven (7) clients tested positive for the virus. This led to implementation of quarantine and lockdown of Sanctuary Center from August 26 to November 23, 2020. With modifications being made for essential services and projects. Part of the biggest concern was the unavailability of the isolation facility that is still under construction. Services are now focused on essential needs of clients while secondary services considered as non essential at this time were suspended.	Priority spending on essential items were left for the budget of SC ofr 2020 after the Declaration of NBC 580 due to the National Helath Emergecncy
			GRACES		1
	PHP 50,000.00	Siphoning, Declogging, Electrical Repairs, Minor Repairs and Maintenance of Facilities.	PHP 0.00	No repairs needed from January to December CY 2020.	Ongoing major construction in the center, although budget for improvements/ maintenance of 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

Strategi	c Initia	tive: 1	5 C	and D

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
			Haven for Womer	1	
	PHP 7,743,294.26	Construction of Dietary Kitchen	Php 7,734,294.26	Service provided 'Tejada has not yet completed the construction of	Availability of GAA funds
Preparation of a structural repairs and	Php 4,793,435.00	Construction of Perimeter wall	Php 2,207,017.31	perimter wall	
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	r	
	PHP 8,896,507.00	Construction of two storey dormitory (95%)		Slow down of construction was due to limited workers who can come in since the start of GCQ. 'Only 14 manpower works for the	Regular monitoring of ORCC PMT with meeting held at the Central Office to fast track the construction. The

Plan		Accomplishment		Issues and Gaps	Steering Measures	
Activity	Amount Allotted	Activity	Amount Disbursed	in the Implementation	Steering measures	
Preparation of a structural repairs and construction plan for DSWD-maintained Centers and Residential Care Facilities	PHP 16,362,331.80	Construction of infirmary (95%)	Amounts are based on project completion	two-storey building and infrmary with priorities being placed at the Infirmary. As for contractor for minor repairs, incomplete, no adjustment, no actions despite letters, meeting and agreement. Recommend to file administrative case, civil damages and criminal liability	buildings were properly inspected b personnel from DSWD-NCR. For minor repairs, TEJADA contractor does not show up to complete the contract.	
	PHP 1,574,308.00	Repairt of SC facilities				
	GRACES					
	5,430,484.32.00	Submitted to Field Office with aprroval of Regional Director	N/A	Waiting for status updates from Field Office-HRMDD.	Proposed additional number of staff are included in the WFP 2020 and WFP 2021.	
	Jose Fabella Center					
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	on going	31.67% utilized- variance are alloted for the vacant position ,on going hiri 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		Accomplishment		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		
Implementation of plan for recruitment,	GRACES						
	n/a	IMP TRAINING AND HGDG TRAINING	Php. 848, 000. 00	n/a	Due to recent health crisis, some major activities in the center were advised to be rescheduled however, the conduct of Itegrity Management Program and HGDG trainings were pushed through during the months of October and December 2020.		
hiring, and capacity-building activities.	Sanctuary Center						
nining, and capacity-building activities.	-	Hiring of staff	Budget was surrendered as per	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 VULNERA	BLE SECTORS PROMOTED AND PR	OTECTED				
Strategic Initiative: 15 C and D							
Plan		Accomplishment		Issues and Gaps	Steering Measures		
Activity	Amount Allotted	Activity	Amount Disbursed	in the Implementation			
Implementation of plan for structural repairs and construction for DSWD-maintained Centers and Residential Care Facilities.	Sanctuary Center						
	PHP 1,514,308.00	Repair of SC facilities	gate-70% since rectification was always done;sanitary wasteline-83.44%; drainage cover- 28.62%; service area 97.23%;canopy extension 97.25%	contractors (TEJADA), Written letters sent by ORCC PMT and Meeting witht the Central Office, under the Office of Usec.	Await the decision of the DSWD- Management as this concern was already elevated for intervention from top managerial level		
	Jose Fabella Center						
	PHP 24,124,407.47	Construction of Cottage for IMP Patients	PHP 8,617,238.35	on going	29.27% utilized		
	PHP 5,528,156.25	Major Repair of Admin Building	PHP 4,927,245.67	on going	95.43% utilized		
	PHP 5,120,883.60	Major Repair of Dietary Kitchen	PHP 3,331,134.80	on going	69.05% utilized		
	PHP 351,656.32	Rehabilitation of Laundry Area	PHP 809,898.98	on going	79.64% utilized		
	PHP 477,085.00	Rehabilitation of Steel Main gate					
	424350	Replacement of Gutters, Damaged Tiles and Repainting of Clinic Building					

(this can be updated)

Organizational Outcome: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED Strategic Initiative: 15 C and D **Issues and Gaps** Plan Accomplishment **Steering Measures Amount Allotted** Amount Disbursed in the Implementation Activity Activity Sanctuary Center Submitted Proposed plantilla position for Sanctuary Center. Only 11 Contractual position were already Still awaits confirmation and delgeated and underwent appropriate recuitment process. Issue about JC 1 Hiring of regular plantilla positions of was already discussed with Hiring of regular plantilla positions of staff aproval of the DBM. It is beyond capacity of the CRCF. staff 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 50 contractual staff are already Hiring of regular plantilla positions of reporting/on board; 1 Cook II staff contractual position is still vacant and posted. Sanctuary Center Adjustments were made from the Assessment of Regional Provision of technical assistance to previous recommendations. Minor Dinspectorate Committeee last details needs to be settled. SC awaits continously maintain and/or raise standards NIC visit March 5, 2020 None December 3 and 7 as technical the finding in wirting. Site of DSWD-maintained Centers and assistance for areas needing **Residential Care Facilities** Development plan of Sanctuary improvement for the CY 2021 Center was retrieved from the GASD

(this can be updated)

Organizational Outcome: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED Strategic Initiative: 15 C and D Accomplishment **Issues and Gaps** Plan **Steering Measures** Activity **Amount Disbursed Amount Allotted** in the Implementation Activity GRACES The center underwent monitoring visit conducted by the Regional Regional Inspectorate Committee Inspectorate Committee on (RIC) visit. November10, 2020 in preparation for accreditation process. **Community Based Services** PHP 0.00 WFP is for approval since the Inter-agency meeting for Ofs PHP 40,000.00 IAC Meeting Follow up the WFP with the approving there were revision on due to the office as well as the project proposal delayed downloading of fund. Still prepared. PHP 4,385,000.00 at the Budget Section. Provision of granrs to PLHIVs PHP 4,500,000.00 pay-out (charged to CIS fund) pay-out Provision of grants to Ofs PHP 2,657,530.00