							_							_	_				HPMES FORM 4B
			Ph	ysical T	argets				PI	nysical Acco	mplishments					sessment Variance			
	Objective/ Program/ Sub-Program/ Performance Indicator						Q1		1st Semester			2nd		Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	Semester	Annual		( > +/- 30%)	( " ="<br +/-30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
PO	DR, VULNERABLE AND MARGINALIZED CITIZE	NS AR	RE EMI	POWER	RED AN	ND WITH	IMPRO	VED QUA	LITY OF L	FE									
OR	GANIZATIONAL OUTCOME 1: WELLBEING OF F	POOR	FAMIL	IES IN	1PROV	'ED													
PR	OMOTIVE SOCIAL WELFARE PROGRAM																		
	Outcome Indicators																		
1.1	Percentage of Pantawid households with improved		_	_	_	NT	_	_	_	_								There was no directive of conduct of SWDI	No target
	wellbeing																	for 2020	There is an on-going encoding of SWDI forms.
	a. 1. Survival in Previous Year	-	-	-	-	-	-	53	53	95									
	a.2. Survival to Subsistence	-	-	-	-	-	-	-	-	-									
	b.1. Subsistence in Previous Year	-	-	-	-	-	-	53,361	53,361	79,388									
	b.2. Subsistence to Self-Sufficiency	-	-	-	-	-	-	-	-	-									
	c.1. Survival in Previous Year	-	-	-	-	-	-	40,958	40,958	61,311									
	c.2. Survival to Self-Sufficiency	-	-	-	-	-	-	-	-	-									
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children	-	-	-	-	NT	-	-	-	-								SY 2020-2021 has not yet started, and this condition was placed under force majuere	No target
1.3	Percentage of Pantawid Pamilya children not attending school that returned to school	-	-	-	-	NT	-	-	-	-								SY 2020-2021 has not yet started, and this condition was placed under force majuere	Target for this indicator has been removed from OPC based on the memorandum from the National Program Manager of Pantawid dated May 22, 2020, with subject: Revised FY 2020 FC-OPC for Pantawid Pamilyang Pilipino Program
	Total Number of Pantawid Pamilya Children Not Attending School in Previous SY and Non-Compliant for At least 3 Months						-	-	-	-									
	Number of Pantawid Pamilya Children Who Returned to School in Current SY and Compliant for At Least 8 Months						-	-	-	-									
1.4	Percentage compliance of Pantawid Pamilya households on availment of health services	-	-	-	-	NT	-	-	-	-								No turnout yet since health condition was placed on Force Majuere.	No target
	No. of Pantawid Pamilya households availing key health services						-	-	-	-									
1.5	Percentage of Pantawid Pamilya households not availing key health services that availed key health services	-	-	-	-	NT	-	-	-	-								No turnout yet since health condition was placed on Force Majuere.	Target for this indicator has been removed from OPC based on the memorandum from the National Program Manager of Pantawid dated May 22, 2020, with subject: Revised FY 2020 FO-OPC for Pantawid Pamilyang Pilipino Program
	Total No.of Pantawid Pamilya Non-Compliant to At Least 1 Health Conditions						-	-	-	-									
	No.of Pantawid Pamilya Households Turned Compliant to Health Conditions						-	-	-	-									
1.6	Percentage of SLP households earning from microenterprises	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	30.19%			29.14%	-70.86%					
	Total Number of SLP Households Assisted through Microenterprise Development Track	-	-	-	-	2,182	0	91	91	2,524			2,615	433				The RPMO were able to served more than the physical target because the funds provided for their livelihood assistance was given based on the capital requirement as start up or expansion of their chosen/existing livelihood	

			Ph	ysical T	argets				Pi	nysical Acco	mplishments					sessment Variance			NPMES FORM 4B
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual	Variance		Minor (" ="<br +/-30%)	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	No. of SLP Households that Gained from Microenterprise	-	-	-	-	2,182	0	0	0	762			762	-1,420					
1.7	Percentage of SLP households gainfully employed	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0%			0.0%	-100.00%					
	Total No.of SLP Households Assisted through Employment Facilitation Track	-	-	-	-	10	0	0	0	0			0	-10					
	No.of SLP Households with 1 Adult Member Gainfully Employed	-	-	-	-	10	0	0	0	0			0	-10					
1.8	Percentage increase in access to major KC-NCDDP investments in KC-NCDDP municipalities	-	-	-	-	ANA	-	-	-	-									
	Output Indicators																		
1.1	Number of Pantawid households provided with conditional cash grants	170,352 (90% of 189,279)	(90% of	(90% of	(90% of	170,352	181,412	173,183	173,183	176,071				2,831					The program already achieved above the 90% of the target. This is the result of the newly registered beneficiaries of the program and compliance to program conditionalities.
	a. Regular CCT	160,575 (90% of 178,416)	160,575 (90% of 178,416)	(90% of	(90% of	160,575	168,775	163,729	163,729	165,317									
	b. Modified CCT	9,777 (90% of 10,863)	9,777 (90% of 10,863)	9,777 (90% of 10,863)	9,777 (90% of 10,863)	9,777	12,638	9,454	9,454	10,754									
1.2	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	> 88%	> 88%	> 88%	> 88%	> 88%	95.57%	95.67%	95.67%	95.81%				7.67%					The program has reached the target. The Grievance officers processed and took appropriate action in a timely manner.
	Accumulated No. of Program-related grievances resolved	-	-	-	-	-	43,481	46,276	46,276	48,943									
	Accumulated no. of Program-related grievances resolved within Time Protocol	-	-	-	-	-	41,554	44,270	44,270	46,890									
1.3	Number of SLP households assisted through the Microenterprise Development Track	0	0	1,901	0	1,901	0	91	91	2,300			2,391	490					
1.4	Number of SLP households assisted through Employment Facilitation Track	0	0	10	0	10	0	0	0	0			0	-10	<b>V</b>			Due to pandemic, most of the SLP Program participants are more inclined to start their own business and many of the private industry are closing down due to government health protocols against spread of Covid-19 Virus	The GSPO/PSPO focal have intensified the strengthening of partnership engagement with private and government sectors for the employment of the identified SLP Beneficiaries
	Number of FR provided with livelihood settlements grants (EO 70)	0	0	281	0	281	0	0	0	204			204	-77	<b>V</b>			Upon validation by IPDO together with AFP/PNP, 77 Former Rebels were not found in the areas based on the endorsed address by PSWDO and were also not found in other camp areas in the Caraga.	The RPMO focal already coordinated this NPMO re: the unserved Fomers Rebels based on the endorsed list of names from DILG.
	Number of Conflict and Vulnerable areas provided with community grants (EO 70)	0	0	0	0	0	0	0	0	1			1	1				The identified CVAs has 1 organized SLPA with 20 members	
1.5	Number of communities implementing KC-NCDDP																		
	a. Region	1	1	1		1	1	1	1	1									
	b. Province	3	3	3		3	3	3	3	3									
	c. Municipality	10	9	10		10	10	9	9	10									
	d. Barangay	0	138	152		159	0	138	138	152									
1.6	Number of KC-NCDDP sub-projects completed in accordance with technical plans and schedule	0	0	24	178	202	0	0	0	32			32						

			Ph	ysical Ta	argets				Pi	nysical Acco	mplishments					essment Variance			NPMES FORM 4B
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual	Variance	_	Minor	Achieved	Reasons for Variance	Steering Measures / Remarks
															( > +/- 30%)	(" ="<br +/-30%)	0%		
1.7	Number of households that benefitted from completed KC-NCDDP sub-projects or Households benefitting from sub-projects	0	0	3,809	TBD	TBD	0	0	0	6,838			0						
1.8	Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects	-	-	-	-	20%	0	0	0	22%			-%						ERS are still up for encoding in our database
	Total No. of Community Workers in KC-NCDDP sub- projects	0	0	TBD	TBD	TBD	0	0	0	TBD			0						ERS are still up for encoding in our database
	Total No. of Community Workers in KC-NCDDP sub- projects who are Pantawid Beneficiearies	0	0	TBD	TBD	TBD	0	0	0	TBD			0						ERS are still up for encoding in our database
	Percentage of women volunteers trained on CDD	-	-	-	-	TBD	-%	-%	-%	100.00%			-%						ERS are still up for encoding in our database
	Total number of CDD women volunteers	0	0	TBD	TBD	TBD	0	0	0	6,838			0						
	No. of women volunteers trained on CDD	0	0	TBD	TBD	TBD	0	0	0	6,838			0						
	Percentage of paid labor jobs created by KC-NCDDP projects are accessed by women	-	-	-	-	TBD	-%	-%	-%	TBD									Percent of paid labor will be identified during SPI. However, for those completed SPs available Employment Record Sheet (ERS) are stii up for encoding and synching in our PIMS online.
	Total number of paid labor jobs	0	0	TBD	TBD	TBD	0	0	0	TBD			0						Total paid labor will be identified during SPI. However, for those completed SPs available Employment Record Sheet (ERS) are stii up for encoding and synching in our PIMS online.
	No. number of paid labor jobs accessed by women	0	0	TBD	TBD	TBD	0	0	0	TBD			0						women labor will be determined during SP. However, for those completed SPs available Employment Record Sheet (ERS) are stil up for encoding and synching in our PIMS online.
	Percentage of registered KC-NCDDP grievances satisfactorily resolved in line with the GRS	1	-	-	-	100%	-%	100%	100%	100%			100%						
	Total number of registered grievances	-	-	-	-	ANA	0	2	2	10			2						
	No. registered grievances satisfactorily resolved in line with the GRS	-	-	-	-	ANA	0	2	2	10			2						
	Number of PAMANA IP CDD sub-projects completed	0				70	1	0	1	1			1						
	Number of IP Households that benefitted from completed sub-projects	213	0	TBD	TBD	TBD	213	0	213	127									Target Benes will be determined after the BDRRMC.

#### **HPMES FORM 4B**

				OBLIGAT	ION					DISBURSEM	IENT		
Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget*			Amount			Percent Utilization			Amount			Percent Utilization
r citormance indicator	Duaget	Q1	Q2	Q3	Q4	Total	Q3	Q1	Q2	Q3	Q4	Total	Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
POOR, VULNERABLE AND MARGINALIZED CITI	ZENS ARE EMPOWE	RED AND WITH I	MPROVED QUAI	LITY OF LIFE									
ORGANIZATIONAL OUTCOME 1: WELLBEING O	F POOR FAMILIES I	MPROVED											
PROMOTIVE SOCIAL WELFARE PROGRAM													
I. Pantawid Pamilyang Pilipino Program	101,501,407.00	49,689,927.20	9,088,363.95	30,372,856.80	0.00	89,151,147.95	87.8%	17,151,486.78	19,838,129.87	28,235,067.56	0.00	65,224,684.21	73.2%
MOOE (Current Allotment)	79,211,318.00	26,884,489.56	10,590,483.23	30,052,655.30		67,527,628.09	85.2%	11,995,158.45	5,549,687.92	27,134,048.56		44,678,894.93	66.2%
Subsidies - (Regular CCT)	0.00	0.00	0.00	0.00		0.00	-%	1,169,745,600.00	762,371,200.00	918,651,200.00		2,850,768,000.00	-%
Subsidies - (Modified CCT)	0.00	0.00	0.00	0.00		0.00	-%	61,531,600.00	36,507,400.00	66,757,800.00		164,796,800.00	-%
MOOE (Continuing Allotment)	22,290,089.00	22,805,437.64	-1,502,119.28	320,201.50		21,623,519.86	97.0%	5,156,328.33	14,288,441.95	1,101,019.00		20,545,789.28	95.0%
II. Sustainable Livelihood Program	79,415,220.00	12,103,777.47	7,632,006.61	37,621,233.29	0.00	57,357,017.37	72.2%	1,745,262.17	5,834,475.02	42,945,358.39	0.00	50,525,095.58	88.1%
MOOE (Current Allotment)	79,211,318.00	11,905,377.47	7,626,504.61	37,621,233.29		57,153,115.37	72.2%	1,720,362.17	5,834,475.02	42,783,956.39		50,338,793.58	88.1%
MOOE (Continuing Allotment)	203,902.00	198,400.00	5,502.00	0.00		203,902.00	100.0%	24,900.00	0.00	161,402.00		186,302.00	91.4%
III. KALAHI-CIDSS NCDDP	146,825,541.00	24,557,019.00	3,504,238.49	112,101,636.62	0.00	140,162,894.11	95.5%	5,207,634.89	8,329,110.16	73,550,804.37	0.00	87,087,549.42	62.1%
MOOE (Current Allotment)	119,067,229.00	6,248,978.00	1,049,876.49	105,105,727.62		112,404,582.11	94.4%	2,388,824.68	495,900.93	59,618,115.21		62,502,840.82	55.6%
MOOE (Continuing Allotment)	27,758,312.00	18,308,041.00	2,454,362.00	6,995,909.00		27,758,312.00	100.0%	2,818,810.21	7,833,209.23	13,932,689.16		24,584,708.60	88.6%

Note:

<sup>\*</sup> Adjusted Allotment = Allotment received - Realignment

																												As	sessme	nt of		HPMES FORM 4E
	Objective / Breaman / Sub Breaman /			Physical Ta	argets											Physic	al Accom	plishme									_		Varian	ce		
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			t Semes	1		Q3		<del>                                     </del>	!4		nd Semesto			Total		Varian		or Minor		Reasons for Variance	Steering Measures / Remarks
	(1)	(2)	(3)	(4)	(5)	(6)	М	(7)	Т	М	(8)	Т	М	(9)	Т	М	(10)	Т		F T	М	(12)	Т	М	F (13)	т	(14)	( > +/ 30%	) +/-30%)	0%	(18)	(19)
POOF	, VULNERABLE AND MARGINALIZED CITIZEN	•					ITY OF L			l	(0)			(5)			(10)		(-			(12)			(15)		(24)	(15)	(10)	(27)	(10)	(25)
ORG/	NIZATIONAL OUTCOME 2: RIGHTS OF THE PO	OOR AND	THE VUL	NERABLE	SECTORS	PROMOTED	AND PR	ОТЕСТЕ	D																							
	ECTIVE SOCIAL WELFARE PROGRAM																															
	SIDENTIAL AND NON-RESIDENTIAL CARE SU	R-PROGR	ΔΜ																													
	OUTCOME INDICATORS																															
2.1	L	30.0%	30.0%	30.0%	30.0%	30.0%	40.0%	40.0%	40.0%	17.3%	17 694	17.4%	E6 70/	48.6%	E2 604	EQ 0200	57.14%	E9 220/a									T	To				
2.1	No. of Clients Rehabilitated	30.0%	30.0%	30.0%	30.0%	30.0%	24	12	36	9	6	15	34	18	53.6%	36	20	56										+-	+-			
	a. Residential Care Facilities						24	12			6					36	20															
		_		_	_		-		36	9		15	34	18	52			56														
	a.2 RRCY	6	6	7	7	26	24	0	24	9	0	9	34	0	34	36	0	36										-				
	a.7 Home for Girls	6	6	8	8	28	0	12	12	0	6	6	0	18	18	0	20	20														
	b. Non-Residential Care Facilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A										$\perp$				
	OUTPUT INDICATORS		1		1			1									T										1		_			1
2.1	Number of Clients Served in Residential Care Facilities	116	135	135	135	140	60	30	90	52	34	86	60	37	97	61	35	96												_		
	a. RRCY	85	85	85	85	85	59	0	59	51	0	51	59	0	59	60	0	60														
	b. Home for Girls	31	50	50	50	55	1	30	31	1	34	35	1	37	38	1	35	36														
2.2	Number of Clients Served in Non-Residential Care Facilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A														Not Applicable for Field Office Caraga
2.3	ALOS of clients in Residential facilities																															
	Admission-based:																															
	a. RRCY	-	-	-	-	-	576.0	-	576.0	-	-	-	-	-	-	290	0	289														
	Admissions	-	-	-	-	-	8	0	8	0	0	0	-	-	-	15	0	15														
	Client Days of Care	-	-	-	-	-	4,613	0	4,613	4,482	0	4,482	-	-	-	4,348	0	4348														
	b. Home for Girls	-	-	-	-	-	91.0	459.0	397.7	-	350.7	363.6	-	-	-	-	919.00	949.67														
	Total Admissions	-	-	-	-	-	1	5	6	0	7	7	-	-	-	0	3	3														
	Client Days of Care	-	-	-	-	-	91	2,295	2,386	90	2,455	2,545	-	-	-	92	2,757	2849														
	Discharge-based		_												_																	
	a. RRCY	-	T -	-	-	-	568.3	-	568.3	546.7	-	546.7	-	-	-	475	0	475														
	Total no. of discharge clients	-	-	-	-	-	4	0	4	6	0	6	-	-	-	15	0	15														
	Total Discharge Days	-	-	-	-	-	2,273	0	2,273	3,280	0	3,280	-	-	-	4,276	0	4276														
	b. Home for Girls	-	-	-	-	-	l -	1	1	-	979	979	-	-	-	-	656	656										_				
	Total no. of discharge clients	-	-	-	-	-	0	3	3	0	2	2	-	-	-	0	6	6									_		_			
	Total Discharge Days	-	-	-	-	-	0	3	3	0	1,958	1958	-	_	-	0	3,936	3936										<del> </del>				
2.4	Percentage of facilities with standard client-staff ratio		_												_											_				_		
	a. Client-Social Worker Ratio	100.0%	100.0%			100.0%	-		100.0%		-	100.0%	_		100.0%		Ι.	100%										-				
	Total No. of Facilities	2	2			2		_	2	_	-	2	-		2	_	_	2														
	No. of Facilities with Appropriate Client-Social	2	2			2	⊢ ·		2		-	2	-		2	-	-	2									+	+	+			
	Woker Ratio	100.0%		V.		100.0%	-											_										-				
	b. Client-House Parent Ratio		1	70			-	-	100.0%	-		100.0%	-	-	100.0%		-	100%														
ĺ	Total No. of Facilities	2	2			2	<u> </u>	-	2	_	-	2	-	-	2	-	-	2														

									_		_							_										٠.	essme			HPMES FORM 4E
			P	hysical Ta	argets										P	hysical	Accom	plishme	nts									1,	Varian	ce		
	Objective/ Program/ Sub-Program/ Performance Indicator	0,	02	Q3	04	Total		Q1			Q2		1st S	emester			Q3		Q4			nd Seme	ester		Total		Varianc	e Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Ų3	Q4	Iotai	м	F	т	м	F	т	м	F	т	м	F	т	M F	т	м	F	т	м	F	т		( > +/- 30%)	(" ="<br +/-30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)		(11)			(12)			(13)		(14)	_	(16)	(17)	(18)	(19)
	No. of Facilities with Appropriate Client-Houseparent Ratio	2	2			2	-	-	2	-	-	2	-	-	2	-	-	2														
2.5	Percentage of Facilities compliant with the National Building Code	100.0%	100.0%			100.0%	-	-	100.0%	-	-	100.0%	-	- 100	0.0%	-	-	100.00%														
	Total No, of Facilities	2	2			2	-	-	2		-	2	-	-	2		-	2														
	No. of Facilities Compliant with National Building Code	2	2			2	-	-	2	-	-	2	-	-	2	-	-	2														
B. Sup	pplementary Feeding Sub-Program						•	<u> </u>								<u> </u>				<u> </u>					•						'	
	OUTCOME INDICATORS																															
2.2	Percentage of malnourished children in CDCs and SNPs with improved nutritional status																															
	9th Cycle Implementation:																															
		2001	2001	2001	2001									_		407	255	700/									1	1_				392 ( Upon-entry is 534/ After 120 is
	a. Severely underweight to Underweight	20%	20%	20%	20%	20%	_	_	-	-	-	-	-	-	-	137	255	73%									53.00%	• 🗷				142=392 or 73% children improved in weight)
																															Target was not achieved due to the following: 1) 50% of LGUs (36) stopped feeding lat march	2599 (Upon entry is 3614/After 120 is 1015 = 2599 or 72% children improved
																															due to declaration of ECQ and only resumed middle of May. 2) There	in weight) Submission of NS report was done border to border until it reaches the FO.
	b. Underweight to Normal	80%	80%	80%	80%	80%				-	-	-	-	-	-	909	1690	72%									-8.00%	,			are 13 LGUs that we can not anymore submit After 120 days	reacted the Fo.
																														-	NS report due to BNS was not able to conduct end of program OPT	
																															because of the "No Social Contact" protocol. 3) There are municipal	
																															borders who are in lockdown thus submission to FO is very difficult.	
	c. Overweight to Normal	-	-	-	-	NT	N/A	N/A	N/A	NA	NA	NA I	NA	NA I	NA	NA	NA	NA														
2.3	iluti itioliai status	-	-	-	-	NT	N/A	N/A	N/A	NA	NA	NA I	NA	NA I	NA	NA	NA	NA						NA	NA	NA	NA					
	Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)	-	-	-	-	NT	-	-	-	-	-	-	-	-	-	-	-	-														
	(Upon weigh-in, before feeding)  Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)	-	-	-	-	NT	-	-	-	-	-	-	-	-	-	-	-	-														
	OUTPUT INDICATORS					•				_									<u> </u>													
2.6	Number of children in CDCs and SNPs provided with supplementary feeding																															
				Т		1		Ι												T	1											
	a. 9th Cycle Implementation (SY 2019-2020)	-	-	75,791	-	75,791	22,862	53,342	76,204	22,862	53,342	76,204 22	,862 53	3,342 76	5,204	N/A	N/A	N/A	N/A N/A	N/A	N/A	N/A	N/A	22,862	53,342	76,204	413					
																															The LGUs conveyed that looking for additional beneficiaries in the community are difficult where	FO communicated to PMB on the concern and PMB recommended to use the unutilized fund to extend feeding for
	b. 10 Cycle Implementation (SY 2020-2021)					75.791	N/A	N/A	N/A	N/A	N/A	N/A N	/A	N/A N	I/A	26 526	44,725	71 251									-4.540				there is pandemic/health crisis. The protocols to follow restricted	another 20 days.
						73,731	'',	",	14,7.	,,,	.,,,	.,,,		.,,,	.,,	20,520	. 1,725	71,231									","				the LGUs to explore in the communities where there is	
																															presence of high incidence of local transmissions.	
2.7	Number of children served through BangUn Program	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A N	I/A	N/A N	N/A	N/A	N/A	N/A						N/A	N/A	N/A	N/A					Not Applicable
C. Soc	cial Welfare for Senior Citizens Sub-Program																															
	OUTCOME INDICATORS																															
2.4		_	90.0%		90.0%	90.0%	16,71%	22,44%	39.14%	19.89%	30,22%	50.11% <b>36.</b>	60% 52	.66% 89	.26%	28,52%	38.05%	66,57%									-0.74%				Variance due to 157,857 was the total available cleanlist beneficiaries during the first semester, out of the cleanlist 6,122	Conduct on-time and cost efficient delivery of stipend. Clustering per barangay will be employed to avoid crowding thousands of
																											5.7470					
	Total number of Social Pension Beneficaries	-	170,000	-	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000 170	,000 17	0,000 170	0,000	170,000	170,000	170,000		1	_										stipend because they are out of town, thus the beneficiaires were lockdown to the area due to COVID-19. Thus, the 12,143 bene and the 6,122 unclaimed will	entry and exit of clients while maintaining entry and exit of clients while maintaining minimum health standard.Furthermore, FO will conduct special pay-outs to provide enough time for beneficiries to claim stipend. Retropayment
	Number of beneficiaries using Grants to augment daily living subsistence and medical expenses	-	153,000	-	153,000	153,000	28,402	38,142	66,544	33,810	51,381	85,191 62	,212 89	9,523 15:	1,735	48,489	64,687	113,176													be served during second semestral pay- out with retropayment.	will be employed for those beneficiaries who were not able to receive their stipend in the previous semester.
	OUTPUT INDICATORS		•				•															•	•				•				•	
2.8	Number of senior citizens who received social pension within the quarter	153,000	17,000	153,000	17,000	170,000	28,402	38,142	66,544	33,810	51,381	85191 62	,212 89	9,523 15:	1,735	48,489	64,687	113,176														
2.9	Number of centenarians provided with cash gift	3	4	4	1	12	2	1	3	3	4	7	5	5	10	2	6	8						7	11	18	6					
D. Pro	otective Program to Individuals and Families i	in Especia	ally Diffic	ult Circur	mstances	Sub-Progra	m																							-		

																															HPMES FORM 4E
			Ph	nysical Ta	rgets											Physical	Accom	plishmer	ts								Asse:	ssmen arianc	t of e		
	Objective/ Program/ Sub-Program/ Performance Indicator		03			T-4-1		Q1			Q2		1st	Semest	er		QЗ		Q4		2r	nd Semester		Total		Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	м	F	т	м	F	т	м	F	т	м	F	т	M F	т	м	F T	м	F	т		( > +/- 30%)	( " ="<br +/-30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)		(11)			(12)		(13)		(14)	(15)	(16)	(17)	(18)	(19)
	OUTCOME INDICATORS																														
Assist (AICS	ance to Individuals in Crisis Situation )																														
2.5	Percentage of clients who rated protective services provided as satisfactory or better (AICS)	90.0%	90.0%	90.0%	90.0%	90.0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					100%	100%	100%	10.0%		✓			
	OUTPUT INDICATORS					<u> </u>																		_							
2.10	Number of beneficiaries served through AICS	ANA	ANA	ANA	ANA	ANA	3,783	8,471	12,254	2,600	4,369	6,969	6,383	12,840	19,223	3,373	6,030	9,403					9,756	18,870	28,626						Unduplicated number of beneficiaries served through AICS
	Type of Assistance																														
	a. Medical Assistance	-	-	-	-	-	2,575	6,147	8,722	1,742	3,307	5,049	4,317	9,454	13,771	1,783	3,907	5,690					6,100	13,361	19,461						
	b. Burial Assistance	-	-	-	-	-	414	1,097	1,511	317	649	966	731	1,746	2,477	374	891	1,265					1,105	2,637	3,742						
	c. Educational Assistance	-	-	-	-	-	137	216	353	0	2	2	137	218	355	8	15	23					145	233	378						
	d. Transportation Assistance	-	-	-	-	-	47	89	136	18	14	32	65	103	168	43	38	81					108	141	249						
	e. Food Assistance	-	-	-	-	-	189	340	529	203	196	399	392	536	928	267	366	633					659	902	1,561						
	f. Non-Food Assistance	-	-	-	-	-	0	0	0	0	0	0	0	0	0	101	28	129					101	28	129						Duplicated Headcount
	g. Other Cash Assistance	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0					0	0	0						Duplicated Headcount
	i. Cash	-		-	-	-	421	582	1,003	320	201	521	741	783	1,524	898	813	1,711					1,639	1,596	3,235						
	j. Psychosocial	-	-	-	-	-	0	0	0	0	0	0	0	0	0	3,372	6,029	9,401					3,372	6,029	9,401						Duplicated Headcount
	k. Referral					_	0	0	0	0	0	0	0	0	0	2,532	4,604	7,136					2,532	-	7,136						Duplicated Headcount
	Client Category															,		,					,	1 ,	1,						
	Family Head and Other Needy Adult (FHONA)	-	-	-	-	-	3089	7060	10149	2,273	3,906	6,179	5,362	10,966	16,328	2,837	5,208	8,045					8,199	16,174	24,373						
	Women in Especially Difficult Circumstances (WEDC)	-	-	-	-	-	0	0	0	0	1	1	0	1	1	0	2	2					0	3	3						
	Children in Need of Special Protection (CNSP)	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	2	2					0	2	2						
	Youth in Need of Special Protection (YNSP)	-	-	-	-	-	1	1	2	0	0	0	1	1	2	1	0	1					2	1	3					_	
	Senior Citizen (SC)	-	-	-	-	-	622	1362	1984	286	441	727	908	1,803	2,711	433	776	1,209					1,341	2,579	3,920						
	Persons With Disability (PWD)	-	-	-	-	-	33	45	78	16	20	36	49	65	114	23	31	54					72	96	168						
	Persons Living with HIV-AIDS (PLHIV)	-	-	-	-	-	38	3	41	25	1	26	63	4	67	79	11	90					142	15	157						
2.11	Number of benificiaries served through A.C.N	-	-	-	-	NT	-	-	-	-	-	-	-	-	-	-	-	-													No Target; No funds downloaded
	a. Adults	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					-	-	-						
	b. Children	-	-	-	-	-	1,197	1,188	2,385	599	594	1,193	1,796	1,782	3,578	83	83	166					-	-	<u> </u>						
	c. Youth	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					-	-	-						
	d. PWDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					-	-	-						
	e. Senior Citizens	-	-	-	-	-	1,178	1,207	2,385	589	604	1,193	1,767	1,811	3,578	196	200	396					-	-	<b>-</b>		$\vdash$				
2.12		3	85	5	82	175	48	54	102	80	89	169	128	143	271	24	12	36					152	155	307	132					
	a. Adults	-	-		-		28	34	62	71	86	157	99	120	219	0	0	0					99	120	219			_			
	b. Children	_	_	_	_	_	7	7	14	1	0	1	8	7	15	4	2	6					12	9	21						
						-	<u> </u>	'	-		-	-						0					-	+	+	-	$\vdash$				
	c. Youth	-	-	-	-		2	0	2	0	0	0	2	0	2	0	0						2	0	2		$\vdash$				
	d. PWDs	-	-	-	-	-	10	5	15	2	1	3	12	6	18	14	6	20					26	12	38						
	e. Senior Citizens  Number of clients served through the Comprehensive	-	-	-	-	-	1	8	9	6	2	8	7	10	17	6	4	10					13	14	27						
	Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					N/A	N/A	N/A	N/A					
Adopt	ion and Foster Care																														

																																	HPMES FORM 4B
			P	hysical T	argets											Physic	al Accom	plishme	ents										Asse	ssme arian	nt of e		
	Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		19	st Semes	ter		Q3			Q4		2r	nd Semes	iter		Total		Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т		( > +/- 30%)	( " ="<br +/-30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)			(13)		(14)	(15)	(16)	(17)	(18)	(19)
	Number of children served through Alternative Family Care Program	-	-	-	-	108	40	51	91	42	52	94	43	55	98	25	43	68							107	146	253	145					
	3.1 Children Placed Out for Domestic Adoption Issued with CDCCLAA	-	-	-	-	11	1	3	4	1	4	5	2	7	9	0	0	0							2	7	9	-2					
	3.1 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA	-	-	-	-	10	0	0	0	2	0	2	2	0	2	0	2	2							2	2	4	-6					
	3.2 Children Placed Out for Foster Care	-	-	-	-	87	39	48	87	39	48	87	39	48	87	25	40	65							36	52	88	1					
	3.3 Children Endorsed for Inter-country Adoption	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	1	1							0	1	1	1					
Minors	Traveling Abroad																																
2.15	Number of minors traveling abroad issued with travel clearance	50	50	50	50	200	32	28	60	1	2	3	33	30	63	2	2	4							35	32	67	-133				There is decreasing number of TC application since March 2020 due to CoVid Pandemic.	
Uncon	ditional Cash Transfer Program (UCT)		1	1	1	'				1							-		1					1	· ·			0					
	No. of UCT beneficiaries served (FY 2019 Grants)	5,382	36,240	130,773	0	172,395	0	0	4101	0	0	33289	0	0	37390	0	0	0	0	0	0	0	0	0	0	0	37,390	-135,005	5 🗷				
	a. UCT Listahanan	5,382	36,240	0	0	41,622			4,101			33,289			37,390	0	0	0									37,390	-4,232				Deaths and inavailability of beneficiaries due to lockdown in other areas (cannot	Immediate tagging of LBP payment slips to determine unpaid beneficiaries for possible
														<u> </u>														<u> </u>	+			travel) Delayed of uploading of payrolls to LBP	special payouts Followed-up NPMO for the remaining payrolls.
	b. UCT Social Pension	0	0	130,773		130,773	0	0	0	0	0	0	0	0	0	0	0	0			_						0	-130,773	-			branches. Received only 30k beneficiearies as of report	Already coordinated LGUs and LBP branches for the schedule of OTC.
	c. UCT Pantawid Pamliya	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									0	0					
	No. of UCT beneficiaries served (FY 2020 Grants)	0	0	338,197	60,607	398,804	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-398,804	‡ ☑				
	a. UCT Listahanan	0	0	50,000	29,834	79,834	0	0	0	0	0	0	0	0	0	0	0	0							0	0	0	-79,834				No payroll/cash cards yet	
	b. UCT Social Pension	0	0	100,000	30,773	130,773	0	0	0	0	0	0	0	0	0	0	0	0							0	0	0	-130,773	3 🗷			No payroll/cash cards yet	
	c. UCT Pantawid Pamliya	0	0	188,197	0	188,197	0	0	0	0	0	0	0	0	0	0	0	0							0	0	0	-188,197	7 🗷			No advise for downloading of grants	
E. Socia	l Welfare for Distressed Overseas Filipinos	and Traff	ficked Pe	rsons Sul	b-Program		•								•				•					·			'						
	OUTCOME INDICATORS																																
2.6	Percentage of assisted individuals who are reintegrated to their families and communities																																
	a. Trafficked Persons	95.0%	95.0%	95.0%	95.0%	95.0%	100.0%	100.0%	100.0%	0.0%	0.0%	0.0%	100.0%	70.8%	78.8%	0.00%	16.67%	10.53%	,						56.3%	52.8%	53.8%	-41.2%					
	Total No. of Trafficked Persons Assisted	26	7	-	-	-	9	17	26	0	7	7	9	24	33	7	12	19							16	36	52						
1	No. of Trafficked Persons Reintegrated	26	-	-	-	-	9	17	26	0	0	0	9	17	26	0	2	2							9	19	28						
	b. Distressed Overseas and Undocumented Filipinos	95.0%	95.0%	95.0%	95.0%	95.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.09	6 100.0%	100.0%							100.0%	100.0%	100.0%	5.0%					
	Fotal No. of Distressed and Undocumented Filipinos Assisted	115	443	-	-	-	17	98	115	273	170	443	290	268	558	88	68	156							378	336	714						
	No. of Distressed and Undocumented Overseas Filipinos Reintegrated	115	443	-	-	-	17	98	115	273	170	443	290	268	558	88	68	156							378	336	714						
	OUTPUT INDICATORS		<u> </u>	<u>'</u>	1	1								1	'		<u>'</u>			'													
2.16	Number of trafficked persons provided with social welfare services	5	15	20	25	65	9	17	26	0	7	7	9	24	33	7	12	19							16	36	52	-13					
	a. Adults	3	8	10	15	36	8	8	16	0	0	0	8	8	16	1	2	3							9	10	19						
	b. Children	1	2	5	5	13	0	3	3	0	6	6	0	9	9	6	10	16							6	19	25						
	c. Youth	1	5	5	5	16	1	6	7	0	1	1	1	7	8	0	0	0			1				1	7	8						
	d. PWDs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							0	0	0						
	e. Senior Citizens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							0	0	0						
2.17	Number of distressed and undocumented overseas Filipinos provided with social welfare services	75	75	75	75	300	17	98	115	273	170	443	290	268	558	88	68	156							378	336	714	414					
	MALAYSIA						7	0	7	-	-	-	-	-	-	1	0	1															
	SAUDI ARABIA						8	41	49	-	-	-	-	-	-	6	3	9															
	QATAR						1	13	14	-	-	-	-	-	-	1	7	8															
L		L		1										1					1									<u> </u>					1

		-	hysical T	argots.											Dhy:=!	anl Ages	mplishm	onto										Ass	essme	nt of		HPMES FORM
Objective/ Program/ Sub-Program/	-	P	hysical T	argets		-						_			Physic			ents									-	_	Variand	e		
Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1 F	т	м	Q2 F	т	м	st Seme	ster T	м	Q3 F	т	м	Q4 F	т	2r M	d Semes	ter T	м	Total	т	Variance	<u> </u>	(" ="<br +/-30%)	Full Target Achieved	Reasons for Variance	Steering Measures / Remar
(1)	(2)	(3)	(4)	(5)	(6)	1	(7)	•		(8)			(9)			(10)			(11)			(12)	·		(13)		(14)		(16)	(17)	(18)	(19)
HONG KONG						0	8	8	-	-	-	-	-	-	0	0	0															
DUBAI,UAE						0	8	8	-	-	-	-	-	-	4	1	5															
KUWAIT						0	20	20	-	-	-	-	-	-	5	9	14															
OTHER COUNTRIES						1	8	9	-	-	-	-	-	-	71	48	119															
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	-	-	-	-	-	-	0	0	0															
a. ADULTS	75	75	75	75	300	17	98	115	-	-	-	-	-	-	88	68	156							105	166	271						
MALAYSIA						7	0	7	-	-	-	-	-	-	1	0	1							8	0	8						
SAUDI ARABIA						8	41	49	-	-	-	-	-	-	6	3	9							14	44	58						
QATAR						1	13	14	-	-	-	-	-	-	1	7	8							2	20	22						
HONG KONG						0	8	8	-	-	-	-	-	-	0	0	0							0	8	8						
DUBAI,UAE						0	8	8	-	-	-	-	-	-	4	1	5							4	9	13		1				
KUWAIT						0	20	20	-	-	-	-	-	-	5	9	14							5	29	34						
OTHER COUNTRIES						1	8	9	-	-	-	-	-	-	71	48	119							72	56	128						
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
b. CHILDREN	0	0	0	0	ANA	0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
MALAYSIA						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
SAUDI ARABIA						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
QATAR						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
HONG KONG						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
DUBAI,UAE						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
KUWAIT						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
OTHER COUNTRIES						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
с. ҮОИТН	0	0	0	0	ANA	0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
MALAYSIA						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
SAUDI ARABIA						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
QATAR						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
HONG KONG						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
DUBAI,UAE						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
KUWAIT						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
OTHER COUNTRIES						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
d. PWDs	0	0	0	0	ANA	0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
MALAYSIA						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
SAUDI ARABIA						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0		1				
QATAR						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
HONG KONG						0	0	0	-	-	-	-	-	T -	0	0	0							0	0	0		T				

		PI	hysical T	argets											Physica	al Accom	plishme	nts									Assessi Vari			III PIES I GRAFI 45
Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1s	t Semest	er		Q3		Q4			2nd Semes	ster		Total		Variance	Major Mir	Or Target Achieve	Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	м	F	т	м	F	т	м	F	т	м	F	т	M F	т	м	F	т	м	F	т		( > +/- 30%) +/-3	=" 0%)		
	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)		(11)			(12)			(13)		(14)	(15) (1	5) (17)	(18)	(19)
DUBAI,UAE						0	0	0	-	-	-	-	-	-	0	0	0						0	0	0					
KUWAIT						0	0	0	-	-	-	-	-	-	0	0	0						0	0	0					
OTHER COUNTRIES						0	0	0	-	-	-	-	-	-	0	0	0						0	0	0					
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	-	-	-	-	-	-	0	0	0						0	0	0					
e. SENIOR CITIZENS	0	0	0	0	ANA	0	0	0	-	-	-	-	-	-	0	0	0						0	0	0					
MALAYSIA						0	0	0	-	-	-	-	-	-	0	0	0						0	0	0					
SAUDI ARABIA						0	0	0	-	-	-	-	-	-	0	0	0						0	0	0					
QATAR						0	0	0	-	-	-	-	-	-	0	0	0						0	0	0					
HONG KONG						0	0	0	-	-	-	-	-	-	0	0	0						0	0	0					
DUBAI,UAE						0	0	0	-	-	-	-	-	-	0	0	0						0	0	0					
KUWAIT						0	0	0	-	-	-	-	-	-	0	0	0						0	0	0					
OTHER COUNTRIES						0	0	0	-	-	-	-	-	-	0	0	0						0	0	0					
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	-	-	-	-	-	-	0	0	0						0	0	0					

												ES FORM 4B
				OBLIGATIO	N		Percent			DISBURSE	EMENT	Percent
Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget			Amount			Utilization			Amount		Utilization
		Q1	Q2	Q3	Q4	Total	Q3	Q1	Q2	Q3	Q4 Total	Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12) (13)	(14)=(13)/(7)
POOR, VULNERABLE AND MARGINALIZED C	ITIZENS ARE EMPO	WERED AND WIT	H IMPROVED QUA	ALITY OF LIFE								
ORGANIZATIONAL OUTCOME 2: RIGHTS OF	THE POOR AND THI	E VULNERABLE SI	ECTORS PROMOTE	D AND PROTECTE	D							
PROTECTIVE SOCIAL WELFARE PROGRAM												
I. RESIDENTIAL AND NON-RESIDENTIAL CA	RE SUB-PROGRAM											
Provision of Services to Centers and Institutions	77,378,344.90	10,480,819.90	40,192,091.82	19,183,541.17		69,856,452.89	90.3%	3,151,770.99	10,510,628.96	15,789,896.41	29,452,296.36	42.2%
MOOE (Current Allotment)	31,877,464.00	10,466,759.90	5,322,095.65	11,898,963.31		27,687,818.86	86.9%	3,149,710.99	6,980,865.76	8,607,489.59	18,738,066.34	67.7%
Capital Outlays (Current Allotment)	45,488,880.90	2,060.00	34,869,996.17	7,284,577.86		42,156,634.03	92.7%	2,060.00	3,529,763.20	7,170,406.82	10,702,230.02	25.4%
MOOE (Continuing Allotment)	12,000.00	12,000.00	0.00	0.00		12,000.00	100.0%	0.00	0.00	12,000.00	12,000.00	100.0%
II. SUPPLEMENTARY FEEDING SUB-PROGRA	M.M.											
Supplementary Feeding Program	148,962,978.59	83,606,107.10	35,377,998.07	10,487,657.66		129,471,762.83	86.9%	2,177,764.13	4,011,312.47	35,665,415.16	41,854,491.76	32.3%
MOOE (Current Allotment)	142,089,700.00	81,816,992.92	30,324,775.26	10,456,716.06		122,598,484.24	86.3%	967,068.70	427,717.16	35,629,073.56	37,023,859.42	30.2%
MOOE (Continuing Allotment)	6,873,278.59	1,789,114.18	5,053,222.81	30,941.60		6,873,278.59	100.0%	1,210,695.43	3,583,595.31	36,341.60	4,830,632.34	70.3%
III. SOCIAL WELFARE FOR SENIOR CITIZEN	S SUB-PROGRAM											
A. Social Pension for Indigent Senior Citizens	1,042,032,184.16	332,177,353.94	176,033,018.04	409,523,745.04		917,734,117.02	88.1%	259,154,158.35	219,501,713.52	433,770,787.75	912,426,659.62	99.4%
MOOE (Current Allotment)	1,041,033,900.00	331,189,070.59	176,023,018.04	409,523,745.04		916,735,833.67	88.1%	258,214,675.00	219,501,713.52	433,743,287.75	911,459,676.27	99.4%
MOOE (Continuing Allotment)	998,284.16	988,283.35	10,000.00	0.00		998,283.35	100.0%	939,483.35	0.00	27,500.00	966,983.35	96.9%
B. Implementation of R.A. No. 10868 or the Centenarians Act of 2016	2,107,921.72	653,331.00	650,314.78	631,952.97		1,935,598.75	91.8%	526,158.50	640,407.78	431,260.60	1,597,826.88	82.5%
MOOE (Current Allotment)	2,006,000.00	650,331.00	650,314.78	533,031.25		1,833,677.03	91.4%	526,158.50	640,407.78	427,371.60	1,593,937.88	86.9%
MOOE (Continuing Allotment)	101,921.72	3,000.00	0.00	98,921.72		101,921.72	100.0%	0.00	0.00	3,889.00	3,889.00	3.8%
IV. PROTECTIVE PROGRAMS FOR INDIVIDUALS	, FAMILIES AND COM	MUNITIES IN NEE	O OR IN CRISIS SU	B-PROGRAM								
A. Protective Services for Individuals and Families in especially difficult circumstances	2,059,529,157.17	59,463,874.81	1,578,692,176.43	291,592,769.49		1,929,748,820.73	93.7%	24,669,420.74	1,585,932,301.08	297,580,131.86	1,908,181,853.68	98.9%
1. Assistance to Individuals in Crisis Situation (AICS)	236,728,908.29	55,622,632.01	19,374,430.17	36,906,228.69		111,903,290.87	47.3%	22,660,675.64	25,407,472.73	43,969,595.48	92,037,743.85	82.2%
MOOE (Current Allotment)	208,309,735.00	35,563,458.72	19,296,750.17	34,904,928.69		89,765,137.58	43.1%	22,660,675.64	25,407,472.73	41,566,665.24	89,634,813.61	99.9%
MOOE (Continuing Allotment)	28,419,173.29	20,059,173.29	77,680.00	2,001,300.00		22,138,153.29	77.9%	0.00	0.00	2,402,930.24	2,402,930.24	10.9%
2. Alternative Family Care Program	7,743,644.00	2,617,922.00	713,790.21	2,905,392.79		6,237,105.00	80.5%	1,491,994.85	1,885,833.23	2,604,249.08	5,982,077.16	95.9%
MOOE (Current Allotment)	7,535,644.00	2,409,922.00	713,790.21	2,905,392.79		6,029,105.00	80.0%	1,491,994.85	1,885,833.23	2,604,249.08	5,982,077.16	99.2%

#### **HPMES FORM 4B**

				OBLIGATION						DISBURSE		PMESTORM 4B
Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget			Amount			Percent Utilization			Amount		Percent Utilization
Periormance Indicator	Buuget	Q1	Q2	Q3	Q4	Total	Q3	Q1	Q2	QЗ	Q4 Total	Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12) (13)	(14)=(13)/(7)
POOR, VULNERABLE AND MARGINALIZED C	ITIZENS ARE EMPO	WERED AND WIT	H IMPROVED QUA	ALITY OF LIFE								
ORGANIZATIONAL OUTCOME 2: RIGHTS OF	THE POOR AND THI	VULNERABLE S	ECTORS PROMOTE	ED AND PROTECTED								
MOOE (Continuing Allotment)	208,000.00	208,000.00	0.00	0.00		208,000.00	100.0%	0.00	208,000.00	0.00	208,00	100.0%
3. Community-based	6,967,048.48	1,223,320.80	860,278.01	2,904,764.65		4,988,363.46	71.6%	516,750.25	1,457,076.76	2,074,356.30	4,048,18	81.2%
MOOE (Current Allotment)	6,967,048.48	1,223,320.80	860,278.01	2,904,764.65		4,988,363.46	71.6%	516,750.25	1,457,076.76	2,074,356.30	4,048,18	81.2%
4. Social Amelioration Program	1,808,089,556.40	0.00	1,557,743,678.04	248,876,383.36		1,806,620,061.40	99.92%	0.00	1,557,181,918.36	248,931,931.00	1,806,113,84	.36 99.97%
MOOE (Current Allotment) - Admin Cost	2,387,356.40	0.00	1,267,878.04	322,783.36		1,590,661.40	66.6%	0.00	706,118.36	378,331.00	1,084,44	<b>68.2</b> %
MOOE (Current Allotment) - Subsidies/Grants	1,805,702,200.00	0.00	1,556,475,800.00	248,553,600.00		1,805,029,400.00	100.0%	0.00	1,556,475,800.00	248,553,600.00	1,805,029,40	100.0%
B. Assistance to Persons with Disability and Older Persons	494,050.00	87,500.00	57,675.00	125,066.00		270,241.00	54.7%	20,000.00	55,175.00	167,991.00	243,16	90.0%
MOOE (Current Allotment)	479,300.00	87,500.00	57,675.00	110,316.00		255,491.00	53.3%	20,000.00	55,175.00	167,991.00	243,16	95.2%
MOOE (Continuing Allotment)	14,750.00	0.00	0.00	14,750.00		14,750.00	100.0%	0.00	0.00	0.00		0.0%
C. Tax Reform Cash Transfer Project	11,661,257.01	2,967,712.97	27,779.07	4,217,728.50		7,213,220.54	61.9%	1,079,201.26	896,478.36	3,311,031.44	5,286,71	.06 73.3%
MOOE (Current Allotment)	10,123,501.41	1,558,428.00	215,619.06	3,901,417.88		5,675,464.94	56.1%	326,590.41	586,935.17	2,864,300.51	3,777,82	66.6%
MOOE (Continuing Allotment)	1,537,755.60	1,409,284.97	-187,839.99	316,310.62		1,537,755.60	100.0%	752,610.85	309,543.19	446,730.93	1,508,88	98.1%
V. Social Welfare for Distressed Overseas Fi	lipinos and Traffick	ed Persons Sub-l	Program									
A. Recovery and Reintegration Program For Traffic Persons (RRPTP)	1,492,024.00	517,669.13	47,010.87	608,472.00		1,173,152.00	78.6%	132,194.58	148,885.82	457,189.55	738,26	.95 62.9%
MOOE (Current Allotment)	1,486,024.00	511,669.13	47,010.87	608,472.00		1,167,152.00	78.5%	132,194.58	142,885.82	457,189.55	732,26	62.7%
MOOE (Continuing Allotment)	6,000.00	6,000.00	0.00	0.00		6,000.00	100.0%	0.00	6,000.00	0.00	6,00	100.0%
B. Services to Distressed Overseas Filipinos (International Social Services Office - ISSO)	421,322.00	53,972.05	91,593.00	255,666.95		401,232.00	95.2%	48,572.05	96,993.00	107,074.50	252,63	.55 63.0%
MOOE (Current Allotment)	421,322.00	53,972.05	91,593.00	255,666.95		401,232.00	95.2%	48,572.05	96,993.00	107,074.50	252,63	<b>63.0%</b>

Note:

<sup>\*</sup> Adjusted Allotment = Allotment received - Realignment

																						_			1	_				HPMES FORM 4B
		Phy	sical T	argets								P	hysical	Accomp	olishm	ents							Annual 1	otal			sessme Varian			
Objective/Program/Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1		Q2	!	15	st Semes	ster		QЗ			Q4	2	nd Seme	ster				Variano			Full Target Achieved	Reasons for Variance	Steering Measures/ Remarks
	01	Q2	Q3	Q4	lotai	Male	Female T	otal M	ale Fema	le Total	Male	Female	Total	Male	Female	Total	Male Fen	nale Total	Male	Female	Total	Male	Female	Total		( > +/- 30%)	( " ="<br +/- 30%)	0%		
(1)	(2)	(3)	(4)	(5)	(6)		(7)		(8)	)		(9)			(10)		(	11)		(12)			(13)		(14)		(16)	(17)	(18)	(19)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE	EMP	OWER	ED ANI	D WITI	H IMPR	OVED	QUALI	TY OF	LIFE																					
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EAF	RLY RE	COVER	Y OF D	DISASTI	ER VICT	IMS/SI	URVIVO	RS EN	SURED																					
DISASTER RESPONSE AND MANAGEMENT PROGRAM																														
Outcome Indicators																														
			Ī	I I		_				T	Τ.	. 1							Т		Т	T			1	Τ_				
3.1 Percentage of disaster-affected households assisted to early recovery stage		ANA	ANA	ANA	ANA	0	,	0%	0	0%	0	,	0%	(	)	0%							-	-%						
No. of Households in Early Recovery Stage	0	0	ANA	ANA	ANA	0		0	0	0	0	•	0	(	)	0							0	0						
No. of households provided with early recovery services	0	0	ANA	ANA	ANA	0	0	0	0 0	0	0	0	0	0	0	0						0	0	0						
Output Indicators								·	·	•						•		•	•	•		•								
3.1 Number of DSWD QRT trained for deployment on disaster response	0	175	0	0	175	115	154 2	269	0 0	0	0	0	0	0	0	o						115	154	269	94				Some trainings with 2019 Continuing Fund were accounted for 2020 list of IDCB Activties.	Other trainings/activities with LGUs are the participants were accounted with a total of 153 participants (M-68, F-85) and trainings with DSWD staff are participants totaled to 116 participants (M-47, F-69)
3.2 Number of LGUs with prepositioned relief goods	0	0	0	0	0	0		0	0	0	0	)	0	(	)	0							0	0		0	_	0		No prepositioning of welfare goods to LGUs as per memorandum from the Secretary. However, the FO have prepositioned goods in rented warehouses in strategic areas.
3.3 Number of poor households that received cash-for-work for CCAM	5,000	23,000	21,000	21,079	70,079	0	0	0	0 0	0	0	0	0	10,291	12,209	22,500						10,29	1 12,209	22,500	-47,579				RRP-CCAM Implementation is halted due to COVID-19 pandemic.	Fast-track the implementation in the succeeding quarters of 2020.
3.4 Number of LGUs provided with augmention on disaster response services	ANA	ANA	ANA	ANA	ANA	3		3	19	19	2:	2	22	(	)	12							0	34				<b></b>		
3.5 Number of internally displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA	TBD	TBD 4	126 T	BD TBD	49,536	TBD	TBD	49,962	TBD	TBD	33,595						TBD	TBD	83,557		0	0			SDD is still to be determined since the LGUs have not yet completed the submission of Relief Distribution Sheets.
3.6 Number of households with damaged houses provided with early recovery services	ANA	ANA	ANA	ANA	ANA	0	0	0	0 0	0	0	0	0	0	0	0						0	0	0						
a. Emergency Shelter Assistance																														
								0		0			0	0	0	0														
																						1				T				
b. Cash for Work																					4		+		_					
S. Cash. 151 Work		I								Τ.									T	T	T	T	T		T	T			1	
								0		0			0	0	0	0										1				
																										$\perp$				

**HPMES FORM 4B** 

				OBLIGATIO	ON					DISBURSEME	NT		
Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget*			Amount			Percent Utilization			Amount			Percent Utilization
		Q1	Q2	QЗ	Q4	Total	Q3	Q1	Q2	Q3	Q4	Total	Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
POOR, VULNERABLE AND MARGINALIZED C	TIZENS ARE EMPO	OWERED AND WIT	TH IMPROVED QUA	ALITY OF LIFE									
ORGANIZATIONAL OUTCOME 3: IMMEDIATE	RELIEF AND EARL	Y RECOVERY OF I	DISASTERVICTIM	S/SURVIVORS EN	SURED								
DISASTER RESPONSE AND MANAGEMENT PROGRAM	334,236,767.69	42,594,581.02	42,122,796.39	105,077,737.76	0.00	189,795,115.17	56.78%	10,662,236.86	37,673,180.13	96,917,904.46	0.00	145,253,321.4	76.53%
I. Disaster Response and Rehabilitation Program	195,944,660.64	14,326,671.59	19,318,711.26	48,946,822.82	0.00	82,592,205.67	42.2%	3,219,192.45	5,229,852.93	70,105,566.45	0.00	78,554,611.83	95.11%
MOOE (Current Allotment)	188,489,600.00	7,667,310.74	19,023,011.47	48,446,822.82		75,137,145.03	39.9%	2,042,649.42	2,326,829.06	68,139,236.46		72,508,714.94	96.50%
MOOE (Continuing Allotment)	7,455,060.64	6,659,360.85	295,699.79	500,000.00		7,455,060.64	100.0%	1,176,543.03	2,903,023.87	1,966,329.99		6,045,896.89	81.10%
II. Quick Response Fund (QRF)	33,530,227.87	5,623,169.62	22,730,975.40	3,515,875.20	0.00	31,870,020.22	95.0%	194,375.00	21,367,811.62	8,012,055.19	0.00	29,574,241.81	92.80%
MOOE (Current Allotment)	30,196,947.20	2,382,827.92	22,638,036.43	3,515,875.20		28,536,739.55	94.5%	0.00	18,319,825.95	7,949,946.80		26,269,772.75	92.06%
MOOE (Continuing Allotment)	3,333,280.67	3,240,341.70	92,938.97	0.00		3,333,280.67	100.0%	194,375.00	3,047,985.67	62,108.39		3,304,469.06	99.14%
III. National Resource Operation (NRO)	179,716.99	106,607.26	73,109.73	0.00		179,716.99	100.0%	57,617.26	0.00	121,477.73		179,094.99	99.65%
MOOE (Continuing Allotment)	179,716.99	106,607.26	73,109.73	0.00		179,716.99	100.0%	57,617.26	0.00	121,477.73		179,094.99	99.65%
IV. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	104,582,162.19	22,538,132.55	0.00	52,615,039.74	0.00	75,153,172.29	71.9%	7,191,052.15	11,075,515.58	18,678,805.09	0.00	36,945,372.82	49.16%
MOOE (Current Allotment)	82,044,029.64	0.00	0.00	52,615,039.74		52,615,039.74	64.1%	0.00	0.00	14,410,678.78	·	14,410,678.78	27.39%
MOOE (Continuing Allotment)	22,538,132.55	22,538,132.55	0.00	0.00		22,538,132.55	100.0%	7,191,052.15	11,075,515.58	4,268,126.31		22,534,694.04	99.98%

Note:

<sup>\*</sup> Adjusted Allotment = Allotment received - Realignment

																	<del>-</del>	HPMES FORM 4
		Phy	sical T	argets				Physica	l Accor	nplishme	ents				essmer /arianc			
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	QЗ	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total	Variance			Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
OR, VULNERABLE AND MARGINALIZED CITI	ZENS	ARE E	MPO	NEREI	O AND V	VITH:	IMPR	OVED Q	UALI1	Y OF L	FE	•			•	•		
CANTELLE OUTCOME A CONTENUENC CON			COST			ND DE		-	CENC		TANDA			VEDV (		TAI 14	EL FARE CERVICES ENGLIRER	
GANIZATIONAL OUTCOME 4: CONTINUING COM	IPLIA	NCE OF	SUCI	AL WE	LFAKE A	אט טב	VELO	PMENI A	GENC	125 10 3	IANDA	KDS IN	UE DELL	VERT	)F 50C	TAL W	ELFARE SERVICES ENSURED	
CIAL WELFARE AND DEVELOPMENT AGENC	ES RE	GULA	TORY	PROG	RAM													
Outcome Indicators																		
Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards																		
a. Registered and Licensed SWAs	0%	0%	17%	8%	25%	0%	0%	0%	42%			14%	-11%					Monitoring for sustained Compliance targets are intended for 2nd semester
Total No. of of Registered and Licensed SWAs	12	12	12	12	12	12	12	12	12			36						
No. of Registered and Licensed SWAs with Sustained Compiance	0	0	2	1	3	0	0	0	5			5	3		/			Monitoring for sustained compliance for the remaining targets wil resume once the COVID 19 travel restrictions will normalize
b. Accredited SWDAs																		
b.1 Level 1 Accreditation	-%	-%	17%	33%	50%	17%	0	17%	67%			83.3%	33%	V				
Total No. of Accredited SWDAs - Level 1	0	0	6	6	6	6	6	6	6			6						Monitoring for sustained compliance for the remaining targets will resume once the COVID 19 travel restrictions will normalize
No, of Accredited SWDAs - Level 1 with sustained compliance	0	0	1	2	3	1	0	1	4			5						
b.2 Level 2 Accreditation	-%	-%	-%	67%	67%	0%	0%	0%	100%			100%	33%					
Total No. of Accredited SWDAs - Level 2	0	0	0	3	3	3	3	3	3			3						
No, of Accredited SWDAs - Level 2 with sustained compliance	0	0	0	2	2	0	0	0	3			3						
b.3 Level 3 Accreditation	-%	-%	-%	-%	0%	-%	-%	-%	-%									
Total No. of Accredited SWDAs - Level 3	0	0	0	0	1	0	0	0	0									
No, of Accredited SWDAs - Level 3 with sustained compliance	0	0	0	0	0	0	0	0	0									
c. Accredited Service Providers	-%	-%	-%	-%	-%	100%	-%	100%	-%									
Total No. of Accredited Service Providers	0	0	0	0	0	1	0	1	0									
No. of Accredited Service Providers with Sustained Compliance	0	0	0	0	0	1	0	1	0									
Output Indicators																		

			Phy	ysical T	argets				Physica	l Accor	nplishme	ents				essmei /ariand			
	Objective/ Program/ Sub-Program/ Performance Indicator								1st			2nd		Variance		Minor	EII	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Sem	Q3	Q4	Sem	Total		( > +/- 30%)	( " ="<br +/-30%)	0%		
4.1	Number of SWAs and SWDAs registered, licensed and accredited																		
	a. Registered and Licensed SWAs	0	0	0	1	1	0	0	0	1			1	0					
	b. Registered Auxiliary SWDAs	1	0	1	1	3	1	0	1	3			4	1					
	c. Accredited SWDAs																		
	c.1 Level 1 Accreditation (Pre-assessment)	0	0	0	0	0	0	0	0	0			0	0					
	1.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0			0	0					
	1.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0			0	0					
	1.3 Private SWAs	0	0	0	0	0	0	0	0	0			0	0					
	c.2 Level 2 Accreditation (Pre-assessment)	0	0	0	0	0	0	0	0	0			0	0					
	2.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0			0	0					
	2.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0			0	0					
	2.3 Private SWAs	0	0	0	0	0	0	0	0	0			0	0					
	c.3 Level 3 Accreditation (Pre-assessment)	0	0	0	0	0	0	0	0	0			0	0					
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0			0	0					
	3.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0			0	0					
	3.3 Private SWAs	0	0	0	0	0	0	0	0	0			0	0					
4.2	Number of CSOs accredited	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0	0					
	a. Implementing Partner CSOs (Validated)	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0	0					
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	0	0	0	1			1	0				Accredited per basis of SLP MC NO. 22 series of 2018 pending approval of the enhanced MC NO. 17 series of 2017	
4.3	Number of service providers accredited								,										
	a. SWMCCs	2	0	1	2	5	2	0	2	3			5	0					
	b. PMCs	5	0	3	8	16	5	0	5	0			5	-11	✓			cannot conduct actual assessment to PMCs in for	B already issued memo on this, and still awaiting interim guidleines r the conduct of Virtual PMC accredtiation(still at the EXECOM vel)

			Phy	sical T	argets				Physica	l Accon	nplishme	ents				essmei /arianc			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	03	03	04	Total	01	Q2	1st	Q3	Q4	2nd	Total	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q.	Q2	Q3	Q4	iotai	Q1	Q2	Sem	Q3	Q4	Sem	Total		( > +/- 30%)	( " ="<br +/-30%)	0%		
	c. DCWs(ECCD Services)	263	0	0	0	263	298	14	312	0			312	49		<b>Y</b>		CDWs/CDCs assessed last quarter of 2019 that were held in abeyance due to lacking requirements were complied as of 1st and 2nd Quarter of 2020	
4.4	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100%	100%	100%	100%	100%	100%	-%	100%	100%			100%	0%			<b>~</b>		
	Total no. of compliant application received	1	0	1	2	4	1	0	1	3			4	0					
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	1	0	1	2	4	1	0	1	3			4	0					
4.5	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	-%	-%	-%	-%			-%						
·	Total no. of violations/complaints detected	ANA	ANA	ANA	ANA	ANA	0	0	0	0		·	0						
	No. of detected violations/complaints acted upon within 7 working days	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0						

### **HPMES FORM 4B**

291,575.00

291,575.00

61.7%

61.7%

				OBLIG	SATION					DISBURS	EMENT		
Objective/ Program/ Sub-Program/	Allocated			Amount			Percent Utilization			Amount			Percent Utilization
Performance Indicator	Budget*	Q1	Q2	Q3	Q4	Total	Q3	Q1	Q2	Q3	Q4	Total	Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
POOR, VULNERABLE AND MARGINALIZED C	ITIZENS ARE E	MPOWERED	AND WITI	H IMPROVED	QUALIT	Y OF LIFE							
ORGANIZATIONAL OUTCOME 4: CONTINUIN	NG COMPLIANO	CE OF SOCIA	L WELFARI	E AND DEVE	LOPMENT	AGENCIES TO	STANDARDS	S IN THE DE	LIVERY OF S	OCIAL WEL	FARE SERV	ICES ENSU	RED
SOCIAL WELFARE AND DEVELOPMENT AGE	NCIES REGULA	TORY PROG	RAM										

472,508.00

472,508.00

70.4%

70.4%

96,867.35 115,678.14

115,678.14

96,867.35

79,029.51

79,029.51

#### Note

Monitoring Services

MOOE (Current Allotment)

Standards-setting, Licensing, Accreditation and

671,398.00

671,398.00

294,616.00 41,918.00 135,974.00

41,918.00

135,974.00

294,616.00

<sup>\*</sup> Adjusted Allotment = Allotment received - Realignment

			PHYSI	ICAL TA	RGET						Р	HYSIC	AL ACCOM	PLISH	IMENT							Ass	sessmer Varianc	nt of		HPMES FORM 4E
	Objective/ Program/ Sub-Program/ Performance Indicator																				Variance		1	Full Target	Reasons for Variance/ Other Remarks	Steering Measures
	renormance indicator	Q1	Q2	Q3	Q4	Total	Q1		Q2		1st Semester		QЗ		Q4		2nd Seme	ster		Annual		( > +/- 30%)	(" ="<br +/-30%)	Achieved		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)		(9)		(10)		(11)		(12)			(13)	(14)	(15)	(16)	(17)	(18)	(19)
POOR,	VULNERABLE AND MARGINALIZED CITIZENS	S ARE	ЕМРО	WERED	AND	WITH I	IMPROVE	D QUALI	TY OF LI	E																
ORGAN	IZATIONAL OUTCOME 5: DELIVERY OF SOCI	IAL W	/ELFAR	E AND	DEVEL	OPMEN	NT PROGE	RAMS BY	LOCAL G	OVERNM	IENT UNITS THRO	UGH LO	CAL SOCI	AL W	ELFARE	AND DE	/ELOPMENT	OFFIC	ES IM	PROVED						
SOCIA	L WELFARE AND DEVELOPMENT TECHNIC	CAL A	ASSIST	TANCE	AND I	RESOU	RCE AUG	MENTA	TION PR	OGRAM																
	Outcome Indicators																									
5.1	Percentage of LSWDOs with improved functionality	-	-	- 1	- 1	NT		-%		-%	%	-	%					Т								
	a. Enhance Service Delivery (Level 1)	0	0	0	0	0	1		0		1		0							1						
	a.1 Province	0	0	0	0	0	0		0		0		0							0						
, 1	a.2 City	0	0	0	0	0	0		0		0		0							0						
	a.3 Municipality	0	0	0	0	0	1		0		1		0							1	1				Municpality of Taga-naan, Surigao del Norte was already conducted the service delivery validation	
	b. Better Service Delivery (Level 2)	0	0	0	0	0	0		0		0		0							0						
.	b.1 Province	0	0	0	0	0	0		0		0		0							0						
	b.2 City	0	0	0	0	0	0		0		0		0							0						
	b.3 Municipality	0	0	0	0	0	0		0		0		0							0						
	c. Improved Service Delivery (Level 3)	0	0	0	0	0	0		0		0		0							0						
	c.1 Province	0	0	0	0	0	0		0		0		0							0						
	c.2 City	0	0	0	0	0	0		0		0		0							0						
	c.3 Municipality	0	0	0	0	0	0		0		0		0							0						
	d. Low Service Delivery (Low)	0	0	0	0	0	0		0		0		0							0						
	d.1 Province	0	0	0	0	0	0		0		0		0							0						
, ,	d.2 City	0	0	0	0	0	0		0		0		0							0						
لـــــا	1.3 Municipality	0	0	0	0	•	0		0		0		0							0		L				
	Output Indicators																									
5.1	Number of learning and development interventions provided to LGUs (through LSWDOs)	1	1	1	1	4	0		0				0													
5.2	Percentage of LGUs provided with technical assistance	38%	38%	38%	38%	38%	77 21	27.3%	77 20	26%		77	18 23%	,												
5.3	Percentage of LGUs provided with resource augmentation	NT	NT	100% (73/73)	ANA	100% (73/73)	N/A N/A	N/A	N/A N/	A N/A		73	73 1004	6								0	0	0	For 3rd Quarter of 2020, FO Caraga augmented and deployed human resources during SAP implemntation; based-target covers only Municipality/city LGUs not including the provincial LGU.	
5.4	Percentage of LGUs that rated TA provided as satisfactory or better	80%	80%	80%	80%	80%	21 21	100.0%	20 20	100%		18	18 100	6												
5.5	Percentage of LGUs that rated RA provided as satisfactory or better	0	0	0	80%	NT	N/A N/A	N/A	N/A N/	N/A		73	73 100	6												

#### **HPMES FORM 4B**

				OBLIGATION	ON					DISBURSEM	IENT		
Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget*			Amount			Percent Utilization			Amount			Percent Utilization
		Q1	Q2	Q3	Q4	Total	Q3	Q1	Q2	QЗ	Q4	Total	Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
POOR, VULNERABLE AND MARGINALIZED CITIZER	IS ARE EMPOW	ERED AND WIT	H IMPROVED Q	UALITY OF LIF	E								
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOC	CIAL WELFARE	AND DEVELOP	MENT PROGRAM	IS BY LOCAL G	OVERNMEN	NT UNITS THRO	OUGH LOCA	L SOCIAL WEL	FARE AND DE	VELOPMENT O	FFICES IM	IPROVED	
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	5,900,000.00	1,793,366.33	235,649.13	672,015.20	0.00	2,701,030.66	45.78%	547,306.59	393,082.21	487,526.88	0.00	1,427,915.68	52.87%
A. Provision of Technical / Advisory Assistance and other Related Support Services	5,718,000.00	1,700,966.33	235,649.13	644,015.20		2,580,630.66	45.1%	547,306.59	365,175.21	487,346.88		1,399,828.68	54.2%
MOOE (Current Allotment)	5,718,000.00	1,700,966.33	235,649.13	644,015.20		2,580,630.66	45.1%	547,306.59	365,175.21	487,346.88		1,399,828.68	54.2%
B. Provision of Capability Training Programs	182,000.00	92,400.00	0.00	28,000.00		120,400.00	66.2%	0.00	27,907.00	180.00		28,087.00	23.3%
MOOE (Current Allotment)	182,000.00	92,400.00	0.00	28,000.00		120,400.00	66.2%	0.00	27,907.00	180.00		28,087.00	23.3%

Note:

<sup>\*</sup> Adjusted Allotment = Allotment received - Realignment

								_			_		_		_			HPMES FORM 4B
				Physical Targe	ts				4	Accomplis	hment			Ass	essmen Variance	t of e		
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	03	Q4	Total	Q1	00	1st	02	04	2nd Total	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		l dı	Q2	Q3	Q4	Iotai	41	Q2	Semester	Q3	Q4	Semester		( > +/- 30%)	(" ="<br +/-30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12) (13)	(14)	(15)	(16)	(17)	(18)	(19)
SUE	PPORT TO OPERATIONS																	
Poli	y and Plan Development																	
6.1	Number of SWD legislative or executive issuances prepared for executive/legislative approval	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A		N/A						
6.2	Number of agency policies approved and disseminated	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A		N/A						
6.3	Number of agency plans formulated and disseminated	1	-	1	-	ANA	1	0	1	1		2						
	a. Medium-term Plans	1	-	-	-	ANA	1	0	1	0		1						
	b. Annual Plans	-	-	1	-	ANA	0	0	0	1		1						1 Annual Plan Submitted: - FY 2021 Work and Financial Plan
6.4	Number of researches completed	0	0	0	0	NT	0	0	0	0		o						1 target research was removed and will not be push through due to discontinuance of activities under Centrally Managed Fund (CMF) based on memorandum from PDPB dated 21 May 2020
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A		N/A						
Soci	al Technology Section																	
6.6	Number of social technologies formulated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A								Not Applicable Indicator for Field Office
	6.6.1.Number of new concepts of models of interventions responding to emerging needs																	
	6.6.2. Number of new designs formulated																	
	6.6.3. Number of models of intervention pilot tested																	
	6.6.4. Number of models of intervention evaluated																	
6.7	Number of SWD programs and services enhanced	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A								Not Applicable Indicator for Field Office
	6.7.1. Number of concepts on the enhancement of an existing program/service																	
	6.7.2. Number of designs of enhanced programs/services formulated																	
	6.7.3. Number of enhanced models pilot tested																	
	6.7.4. Number of enhanced models evaluated																	
6.8	Percentage of intermediaries adopting completed social technologies	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A								Not Applicable Indicator for Field Office
	Total no. of intermediaries implemented/pilot-tested social technologies																	
	No. of intermediaries adopting completed social technologies																	
6.9	Number of intermediaries replicating completed social technologies	0	0	0	3	3	0	0	0	0		0	-3		0	0	To date, no LGUs have forged MOA yet with the DSWD for the replication of completed social technologies. The said target was adjusted into 2 LGUs replicating ST	STU to conduct constant follow-up with the partner intermediaries who expressed their interest to replicate social technologies
	No. of LGUs reached through social Marketing Activities	0	47	0	0	47	3	0	3	19		22	-25				The target set for this indicator is adjusted into 20 partner intermediaries reached thru social marketing activities. The orientation on completed ST was conducted last September 10, 2020 thru google meet.	This target is already 100% achieved

			_												Ass	essment	of		HPMES FORM 4B
	Objective/ Program/ Sub-Program/		P	Physical Targe	ts				,	Accomplis	shment			ł	,	/ariance	Full		
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	QЗ	Q4	2nd Semester	Total	Variance	( > +/- 30%)		Target Achieved	Reasons for Variance	Steering Measures / Remarks
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	No. of FO-initiated social technology implemented	0	2	0	0	2	0	0	0	1			1	-1		_		The activities in relation to Pamilya sa Gugma and PRESTIGE were not yet conducted as planned due to restrictions brought by the pandemic.	The other activities to be conducted for PRESTIGE will be done in 4th quarter this year.
Nati	onal Household Targeting System for Poverty	Reduction																	
6.10	Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives	ANA	ANA	ANA	ANA	ANA	-	-	-	-									
	Total No.of Intermediaries	-	-	-	-	-	0	0	0	0			0						
	No. of Intermediaries with MOA on Data Sharing	-	-	-	-	-	0	0	0	0			0						
6.11	No. of requests for List of Poor Households generated	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0						No requests for list of poor households received by the section for this quarter.
6.12	Number of households assessed to determine poverty status	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0						To be conducted on the fourth quarter of 2020 per revised Regional Timeline for the Conduct of L3 Validation and Finalization Phase
	No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	5	1	6	1			7						
	No. of name-matching requests granted	ANA	ANA	ANA	ANA	ANA	29	5	34	11			45						
	Number of households assessed for special validation for the UCT Program	ANA	ANA	ANA	ANA	ANA	0	0	0	N/A			N/A				0		Not applicable for this year. Updating of Listahanan database of poor household will be the priority of the section as per EO 867 series of 2010
Info	rmation and Communications Technology Man	agement Se	ction																
6.13	Number of interconnected computer networks maintained	ANA	ANA	ANA	ANA	ANA	-	-	-	-									
6.14	Percentage of functional information systems deployed and maintained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									Not Applicable Indicator for Field Office
	Total No.of Functional Information Systems	-	-	-	-	-	-												
	No. of Information Systems Deployed and Maintained	-	-	-	-	-	-												
6.15	Percentage of users trained on ICT applications, tools and products	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									Not Applicable Indicator for Field Office
	Total no.of Target Users	-	-	-	-	-	-												
	No. of Users Trained	-	-	-	-	-	-												
6.16	Percentage of technica assistance and support services requests acted upon	ANA	ANA	ANA	ANA	ANA	-%	-%	-%	-%									
	No.of TA and Support Service Requests Acted Upon	-	-	-	-	-	-	-	-										
	Total No.of TA and Support Service Requests Received	-	-	-	-	-	-	-	-										
	Functional ICT Business Solutions and Servicecs																		
	Number of information systems supporting the core programs and support services of the Department maintained	25	25	25	25	25	27	27	27	27						_			
	Number of information systems developed and/or enhanced	1	1	1	1	4	1	1	2	1									
	Purposive data management for information sharing					•		•			•								
	Percentage of mission critical databases managed and maintained	25 (95%)	25 (95%)	25 (95%)	25 (95%)	25 (95%)	100%	100%	100%	100%						_			
	Resilient ICT infrastructure																		

			P	Physical Targe	ts					Accomplis	hment					essment Variance			HPMES FORM 4B
	Objective/ Program/ Sub-Program/ Performance Indicator													Variance			Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		_	(" ="<br +/-30%)	Achieved 0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	Percentage uptime of DSWD applications	95%	95%	95%	95%	95%	96%	97%		98%									
	Number of disaster recovery sites and backup solutions for DSWD applications maintained	1	1	1	1	1	1	1		1									
	Reliable network and communications services																		
	Percentage uptime for Field Offices	92%	92%	92%	92%	92%	95%	95%	95%	96%									
	Number of DSWD Sub- Regional Sites connected to the DSWD Enterprise Network	5	5	5	5	5	7	7	7	7									
	Secure digital identity and transactions																		
	Percentage of information systems developed subjected to vulnerability assessment and patched accordingly	0	1	0	1	2	0	1		0									
	Percentage of end points secured	25%	50%	75%	100%	100%	601/637 94.35%	606/637 95.13%											
	Responsive ICT support services																		
	Percentage of Technical Assistance (TA) requests responded and resolved within the set Service Level Agreement (SLA)/timeline	100%	100%	100%	100%	100%	93.23%	95.42%		96.64%									
	Number of centralized web portal for ICT technical assistance, resolution of issues, business intelligence dashboard for ICT resources, services and monitoring developed	-	-	-	-	1	1	1		1									
	ICT policies and plans developed and maintained																		
	Number of ICT policies developed and maintained	-	-	-	-	2	2	2		2									
	ICT capability building for DSWD end-users																		
	Number of ICT capability building conducted	0	2	0	2	4	1	1		1									
	Percentage of target participants trained on ICT applications, tools and products	100%	100%	100%	100%	100%	100%	100%		100%									
Inter	nal Audit Section																		
6.17	Percentage of audit recommendations complied with	ANA	ANA	ANA	ANA	ANA	-	-	-										
	No.of Audit Recommendations	-	-	-	-	ANA	0	N/A	N/A	N/A									
	Total No.of Audit Recommendations Complied	-	-	-	-	ANA	0	N/A	N/A	N/A									
6.18	Percentage of integrity management measures implemented	ANA	ANA	ANA	ANA	ANA	-	-	-								_		
	No.of Integrity Measures Identified	-	-	-	-	ANA	TBD	TBD	TBD	TBD									
	Total No.of Integrity Measures Implemented		-	-	-	ANA	TBD	TBD	TBD	TBD									
	Marketing Section																		
6.19	Percentage of stakeholders informed on DSWD programs and services																		
	a. KAP																		Still awaiting guidelines from SMS regarding Online KAP Survey
	b. FB Analytics	20%	20%	20%	20%	20%	43.03%	35.28%	39.29%	29.42%									
6.20	Number of social marketing activities conducted																		

																essment			HPMES FORM 4B
			P	hysical Target	ts				A	ccomplis	hment					Variance			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major (>+/- 30%)		Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	a. Information caravans	1	1	1	1	4	1	2	3	5			8	4	V				
	b. Issuance of press releases	15	15	15	15	60	42	30	72	61			133	73	V				
	c. Communication campaigns	3	3	3	3	12	41	21	62	29			91	79	V				
6.2	Number of IEC materials developed	5	5	5	5	20	17	41	58	32			90	70					
Kno	wledge Management																		
6.2	Number of knowledge products on social welfare and development services developed	0	1	1	0	2	0	1	1	0			1	-1	✓				
6.2	Number of knowledge sharing sessions conducted	1	1	1	1	4	1	0	1	1			2	-2					
Res	ource Generation and Management																		
6.2	Number of TAF-funded activities/projects completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									Not Applicable
6.2	Amount of grants accessed to support TAF-funded activities and projects	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									Not Applicable
	vergence																		
	Number of fully functional C/MATs by EO	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									Not Applicable
	Number of documented Convergence Initiatives per province	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									Not Applicable
	Number of C/MATs with updated CMAP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									Not Applicable

#### **HPMES FORM 4B**

				OBLIGAT	ON					DISBURS	EMENT		OKI-I 4B
Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget*			Amount						Amount			
Performance indicator	Buuget	Q1	Q2	QЗ	Q4	Total	Q3	Q1	Q2	Q3	Q4	Total	Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(9)=(13)/(7)
SUPPORT TO OPERATIONS	26,816,621.21	5,095,185.11	2,265,901.30	15,550,282.93	0.00	22,911,369.34	85.44%	548,384.41	1,152,321.05	3,874,520.27	0.00	5,575,225.73	24.33%
I. Formulation and Development of Policies and Plans	536,700.00	0.00	0.00	24,080.00		24080.00	4.49%	0.00	0.00	3,080.00		3,080.00	12.79%
MOOE (Current Allotment)	536,700.00	0.00	0.00	24,080.00		24,080.00	4.49%	0.00	0.00	3,080.00		3,080.00	12.79%
II. Social Technology Development and Enhancement	872,970.71	294,290.90	93,140.00	266,289.81		653,720.71	74.88%	13,207.90	80,451.57	61,338.66		154,998.13	23.71%
MOOE (Current Allotment)	622,126.00	161,163.00	68,808.00	172,905.00		402,876.00	64.76%	0.00	59,451.57	61,338.66		120,790.23	29.98%
MOOE (Continuing Allotment)	250,844.71	133,127.90	24,332.00	93,384.81		250,844.71	100.00%	13,207.90	21,000.00	0.00		34,207.90	13.64%
III. National Household Targeting System for Poverty Reduction (NHTS-PR)	16,585,538.50	429,271.21	686,271.30	12,613,802.79		13,729,345.30	82.78%	203,948.76	584,984.75	1,914,214.66		2,703,148.17	19.69%
MOOE (Current Allotment)	712,800.00	321,251.21	96,071.30	37,192.29		454,514.80	63.76%	203,948.76	74,484.75	77,607.29		356,040.80	78.33%
MOOE (Continuing Allotment)	15,849,466.50	108,020.00	590,200.00	12,576,610.50		13,274,830.50	83.76%	0.00	510,500.00	1,836,607.37		2,347,107.37	17.68%
Capital Outlay (Continuing Allotment)	23,272.00	0.00	0.00	0.00		0.00	0.00%	0.00	0.00	0.00		0.00	-%
IV. Information and Communications Technology Service Management	8,821,412.00	4,371,623.00	1,486,490.00	2,646,110.33		8,504,223.33	96.40%	331,227.75	486,884.73	1,895,886.95		2,713,999.43	31.91%
MOOE (Current Allotment)	4,567,760.00	117,971.00	1,486,490.00	2,646,110.33		4,250,571.33	93.06%	35,308.00	57,058.00	877,577.62		969,943.62	22.82%
MOOE (Continuing Allotment)	4,253,652.00	4,253,652.00	0.00	0.00		4,253,652.00	100.00%	295,919.75	429,826.73	1,018,309.33		1,744,055.81	41.00%

Note:

<sup>\*</sup> Adjusted Allotment = Allotment received - Realignment

Company   Comp																				HPMES FORM 4-4A-4B
Preference in Minister    1				PH	YSICAL T	ARGET				PHYS	SICAL ACCOMPL	ISHMENT				Assess	ment of	/ariance		
Column   C			Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	(>+/-			Reasons for Variance	Steering Measures / Remarks
Marie   Mari		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)				(18)	(19)
7.5	GENE	RAL ADMINISTRATION AND SUPPORT SERVI	ICES												•				•	
Marie   Mari	Huma	n Resource and Development																		
No.	7.1		100%	100%	100%	100%	100%	100.0%	100%	100%	100%			100.0%	0.0%					
Property   Control   Con		No. of Positions Filled up within Timeline	1	2				1	2	3	5			8						
No. 10 of Procession And Processio		Male	0	0				0	0	0	1			1						
7.2		Female	1	2				1	2	3	4			7						
Part		Total no. of Positions with Request for Posting	1	2				1	2	3	5			8						
March   Marc	7.2		100%	100%	100%	100%	100%	100.0%	100.00%	100.00%	100.00%			100.0%	0.0%					
March   S		No.of Staff Provided with Learning and Development	15	23	28	13	79	33	7	40	30			70						
Part			5	8	10	5	28	12	2	14	11			25						
And the property of the proper		Female	10	15	18	8	51	21	5	26	19			45						
Annual 10 15 10 18 8 51 21 5 26 10 9 9.0% 99.0%		Total No. of Regular Staff	15	23	28	13	79	33	7	40	30			70						
7.3 Part No. or Conference of Early Provided with Conference Confe		Male	5	8	10	5	28	12	2	14	11			25						
7.3 Processes of Life Provided with composation/benefits 100% 100% 100% 100% 100% 100% 100% 100		Female	10	15	18	8	51	21	5	26	19			45						
No. of Staff Receiving Salary and Received Solary And Received S	7.3	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	99.29%	99.06%	99.32%	94.68%			94.05%	-5.95%	0	<b>2</b>		from 3rd quarer) for clearance comliance and 67 newly hired staff for 1st salary requirements compliance ( Contract, DTR, appointment, etc.); 1 staff did not submit	track all pending cntracts and pre-employment requirements and forward the same to PAS for payroll preparation and GPAI enrollment. The concerned payroll-in-charge also informed the concern program and staff of the delay of the 1st salary processing. For resigned employees, they were informed beforehand the last salary payment will be processed once clearance and other documents are compiled and
Total No. of Litigated Cases Resolved within timeline   ANA   AN		Total No. of staff	1,263	1,276	1,391			1,263	1,276	1,315	1,391			1,446						
7.4   Percentage of disciplinary cases resolved within timeline		No.of Staff Receiving Salary and Benefits on Time	1,263	1,276	1,391			1,254	1,264	1,306	1,317			1,360						
Total No. of Disciplinary Cases Resolved  No. of Disciplinary Cases Resolved within Timeline  7.4.1 Number of disciplinary cases initiated  7.4.2 Number of disciplinary cases/complaints resolved  7.5.2 Percentage of Initiated case resolved in favor of the Case Resolved with Favorable Outcome  Total No. of Litigated Cases Resolved with Favorable Outcome  Total No. of Litigated Cases Resolved  7.5.1 Number of hearings attended  7.5.1 Number of hearings attended  7.5.1 Number of hearings attended  7.5.1 Number of Percentage of requests for legal assistance addressed  10% 10% 10% 10% 10% 10% 10%	Lega	Services																		
No. of Disciplinary Cases Resolved within Timeline  7.4.1 Number of disciplinary cases initiated  7.4.2 Number of disciplinary cases (displand) cases (displand) cases (displand) cases (displand) cases (displand) cases (displand) cases (complaints)  7.5.2 Number of Season (displand) cases resolved in favor of the Department or Department	7.4	Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	-	-	-	-									
7.4.1 Number of disciplinary cases initiated		Total No. of Disciplinary Cases Resolved						-	-	-	-									
7.4.2 Number of disciplinary cases/complaints resolved 7.5. Porentage of litigated cases resolved in favor of the Department or		No.of Disciplinary Cases Resolved within Timeline						-	-	-	-									
Percentage of Itigated cases resolved in favor of the   ANA   AN		7.4.1 Number of disciplinary cases initiated						-	-	-	-									
No. of Litigated Cases Resolved with Favorable Outcome								-	-	-	-									
Total No. of Litigated Cases Resolved  7.5.1 Number of hearings attended  7.5.2 Number of preliminmary investigations and/or case conferences attended  7.6 Percentage of requests for legal assistance addressed  No. of Legal Assistance Requests Addressed  No. of Legal Assistance Requests Addressed	7.5	Percentage of litigated cases resolved in favor of the Department or Department Personnel	ANA	ANA	ANA	ANA	ANA	-	-	-	-					0				
7.5.1 Number of hearings attended  7.5.2 Number of preliminmary investigations and/or case conferences attended  7.6 Percentage of requests for legal assistance addressed  No. of Legal Assistance Requests Addressed  100%		No. of Litigated Cases Resolved with Favorable Outcome						-	-	-	-									
7.5.2 Number of preliminmary investigations and/or case conferences attended  7.6 Percentage of requests for legal assistance addressed  No. of Legal Assistance Requests Addressed  No. of Legal Assistance Requests Addressed		Total No.of Litigated Cases Resolved						-	-	-	-									
Case conferences attended		7.5.1 Number of hearings attended						-	-	-	-									
No. of Legal Assistance Requests Addressed		7.5.2 Number of preliminmary investigations and/or case conferences attended						-	-	-	-									
	7.6	Percentage of requests for legal assistance addressed	100%	100%	100%	100%	100%	-	-	-	-									
Total No.of Legal Assistance Requests		No. of Legal Assistance Requests Addressed						-	-	-	-									
		Total No.of Legal Assistance Requests						-	-	-	-									

HPMES FORM 4-4A-4B

																		HPMES FORM 4-4A-4
		PH	YSICAL '	TARGET				PHY	SICAL ACCOMPLI	SHMENT				Assessi	ment of \			
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major (>+/-	Minor (" ="+/-<br 30%)	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	_	(17)	(18)	(19)
7.6.1 Number of written legal opinions provided						-	-	-	-									
7.6.2 Number of TAs provided to clients						-	-	-	-									
Administrative Services		•																
7.7 Number of facilities repaired/renovated	0	0	9	7	16	0	0	0	9			9		0	_	_		
7.8 Percentage of real properties titled	ANA	ANA	ANA	ANA	ANA	0%	0%	0%	0%			0%		0				
No.of Real Properties with Title	-	-	-	-	ANA	0	0	0	0			0						
Total No.of DSWD-owned Real Properties	-	-	-	-	ANA	0	0	0	0			0						
7.9 Number of vehicles maintained and managed	0	6	2	3	9	0	6	6	3			9		0				
7.10 Percentage of records digitized/disposed:																		
a. Percentage of records digitized	10%	20%	20%	20%	70%	100%	-	100%	0%									
Number of records digitized	-	-	-	-	-	2,505	0	2,505	0								no permanent documents turn over to records for digitization	
Number of records identified for digitization	-	-	-	-	-	2,505	0	2,505	5									
b. Percentage of records disposed	-	-	-	100%	100%	0%	0%	0%	-%			0%		0				
Number of records disposed	-	-	-	-	-	0	0	0	0			0					no disposal conducted	
Number of records identified for disposal	-	-	-	-	-	15	10	25	0			25						
Financial Management																		
7.11 Percentage of budget utilized:																		
a. Actual Obligations Over Actual Allotment Incurred	96%-100%	96%-100%	6 96%-1009	96%-100%	96%-100%	32.8%	114.7%	69.5%	225.3%			87.2%		0				
Total Actual Obligation Incurred						694,451,908.39	1,970,043,001.97	2,664,494,910.36	1,108,004,811.18			3,772,499,721.54						Composition of total allotment: Fund 101 Current and Continuing Fund 102 Current and Continuing
Total Actual Annual Allotment Received						2,114,724,181.01	1,717,955,454.14	3,832,679,635.15	491,788,326.51			4,324,467,961.66						Automatic Appropriations Trust Fund (RJJWC)
b. Actual Disbursements over Actual Obligations Incurred	96%-1009	96%-100%	6 96%-1009	96%-100%	96%-100%	58.5%	99.9%	89.1%	94.69%			90.8%		_				
Total Actual Disbursement						406,331,685.74	1,968,254,960.50	2,374,586,646.24	1,049,118,039.04			3,423,704,685.28						
Total Actual Annual Obligation Incurred						694,451,908.39	1,970,043,001.97	2,664,494,910.36	1,108,004,811.18			3,772,499,721.54						
7.12 Percentage of cash advance liquidated		•						•								•		
a. Advances to officers and employees	100%	100%	100%	100%	100%	73.5%	100.00%	100.00%	-%			92.9%	-7.1%	_				
Total Amount Liquidated						192,520.15	69,529.45	262,049.60	0.00			262,049.60						
Total Cash Advance Processed						262,049.60	0.00	262,049.60	19,950.00			281,999.60						
b. Advances to SDOs:	100%	100%	100%	100%	100%													
b.1 Current Year	100%	100%	100%	100%	100%	76.8%	74.00%	91.00%	85.00%			88.5%	-11.5%			0		
Total Amount Liquidated						212,503,276.44	78,214,926.43	290,718,202.87	776,148,170.50			1,066,866,373.37						
Total Cash Advance Processed						276,754,427.44	41,844,905.43	318,599,332.87	887,273,665.14			1,205,872,998.01						
b.2 Prior Years	100%	100%	100%	100%	100%	-%	-%	-%	-%			-%		0				
Total Amount Liquidated						0.00	0.00	0.00	0.00			0.00						

HPMES FORM 4-4A-4B

																			HPMES FORM 4-4A-4E
			PH	YSICAL 1	TARGET				PHYS	SICAL ACCOMPL	ISHMENT				Assess	ment of \			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major (>+/- 30%)	Minor (" ="+/-<br 30%)	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	Total Cash Advance Processed						0.00	0.00	0.00	0.00			0.00						
	c. Inter-agency transferred funds																		
	c.1 Current Year	50%	50%	50%	50%	50%	-%	-%	-%	-%									
	Total Amount Liquidated						0.00	0	0.00	0.00			0.00						
	Total Cash Advance Processed						0.00	0	0.00	0.00			0.00						
	c.2 Prior Years	75%	75%	75%	75%	75%	0.00%	0.00%	0.00%	0.00%			0.0%						
	Total Amount Liquidated						0.00	0.00	0.00	0.00			0.00						
	Total Cash Advance Processed						20,002,747.59	0.00	20,002,747.59	0.00			20,002,747.59						
7.13	Percentage of AOM responded within timeline	100%	100%	100%	100%	100%	100%	0%	100%	100%			100.0%						
	No.of AOM Responded withinTimeline						12	0	12	1			13						
	Total No.of AOM Received						12	0	12	1			13						
7.14	Percentage of NS/ND complied within timeline	100%	100%	100%	100%	100%	0%	0%	0%	0%									
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	0					0	0	0.00	0			0						
	No. of Notice of Suspension/Notice of Disallowances Received	0					0	0	0.00	0			0						
Procu	rement Services	•				<u>'</u>					'	<u>'</u>			•	•			
7.15	Percentage of procurement projects completed in accordance with applicable rules and regulations	-	-	-	80.0%	80.0%	94.9%	82.09%	91.88%	80.33%			87.14%	7.14%					
	Total No.of PR Received	-	-	-	-	-	661	201	862	600			1462						
	No.of PR Processes Awarded and Contracted on Time	-	-	-	-	-	627	165	792	482			1274						Some transactions were on hold as per advisory of end user.
7.16	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100%	-%	100.00%	100.00%			100.0%						
	Total No.of Reports Required by Oversight Agencies	1	1	1	1	5	4	0	4	9			13						Reports Required: 1.1.Indicative APP- non cse 2021 2. Supplimental APP Non-cse 2020 3.APP - CSE 2021 4. PMR 1st Semester st owners to website 5. Posting of APP-non coverbate 7. Posting of APP-non coverbate 8. Certificate of Posting 9. Specimen E- Signature 9. Specimen E- Signature
	No.of Reports Required by Oversight Agencies	1	1	1	1	5	4	0	4	9			13						9. speciment e: Signature Reports Submitted:  1. Indicative APP- non cse 2021  2. Supplemental APP Non-cse 2020  3. APP - CSE 2021  4. PMR 1st Semester  5. Posting of APP- non cse to website  6. Posting of APP cse to website  7. Posting of APP cse to website  7. Posting of Awarded Contract to Emergency Case  8. Certificate of Posting  9. Specimen E- Signature

**HPMES FORM 4B** 

				OBLIGA	TION					DISBURS	EMENT		
Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget			Amount			Percent Utilization			Amount			Percent Utilization
i ci ioimanee indicator	Daaget	Q1	Q2	Q3	Q4	Total	Q3	Q1	Q2	Q3	Q4	Total	Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
GENERAL ADMINISTRATION AND SUPPORT													
General Management and Supervision	4,591,000.00	2,639,035.10	104,197.17	1,458,261.08		4,201,493.35	91.52%	1,368,817.50	328,673.41	1,034,317.92		2,731,808.83	65.02%
MOOE (Current Allotment)	4,591,000.00	2,639,035.10	104,197.17	1,458,261.08		4,201,493.35	91.52%	1,368,817.50	328,673.41	1,034,317.92		2,731,808.83	65.02%

Prepared by: Reviewed by: Noted by: Approved by:

JERARD T. MATILDOASUNCION S. FLAUTAALDIE MAE A. ANDOYRAMEL F. JAMENStatistician IAO V / Budget OfficerPDO III, OIC - Chief, PPDOIC - Regional Director

# DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT QUARTERLY ACCOMPLISHMENT REPORT FIELD OFFICE CARAGA **CY 2020**

				OBLIGATION	NOI					DISBURSEMENT	MENT		
Objective/ Program/ Sub-Program/	Allocated			Amount			Percent Utilization			Amount			Percent Utilization
	i i i	Q1	Q2	Q3	24	Total	Q3	10	Q2	Q3	94	Total	Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6) (8)=(7)/(2)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
GENERAL ADMINISTRATION AND SUPPORT	1												
General Management and Supervision	4,591,000.00	4,591,000.00 2,639,035.10 104,197.17 1,458,261.08	104,197.17	1,458,261.08		4,201,493.35 91.52%		1,368,817.50 328,673.41 1,034,317.92	328,673.41	1,034,317.92		2,731,808.83 65.02%	65.02%
MOOE (Current Allotment)	4,591,000.00	2,639,035.10 104,197.17 1,458,261.08	104,197.17	1,458,261.08		4,201,493.35	91.52%	1,368,817.50	328,673.41	328,673.41 1,034,317.92		2,731,808.83	65.02%

Prepared by:

JERARD T. MATILDO Statistician I

Reviewed by:

Noted by:

Approved by:

PDØ III, OIC - Chief, PPD

ASUNCION S. FLAUTA