																																HPMES FORM 4
			P	hysica	al Targets										P	hysical Acc	complish	ments											essmer Varianc	e		
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2		3 Q4	Total		Q1			Q2		5	1st Semester			Q3		Q4			2nd Semester	r		Annual		Variance	Major		Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
							Male	Female	Total	Male	Female	Total	Male F	Female	Total	Male F		Total	Male Femal	e Total	Male	Female	Total	Male	Female	Total			(≤ +/- 30%)	0%		
POO	(1) PR, VULNERABLE AND MARGINALIZED CITIZ	(2)			4) (5)	(6)		(7)			(8)			(9)			(10)		(11)			(12)			(13)		(14)	(15)	(16)	(17)	(18)	(19)
							INFRO		UALIT																							
	ANIZATIONAL OUTCOME 1: WELLBEING OF	POOR	FAMI	LIES	IMPROVE	D																										
PRO	MOTIVE SOCIAL WELFARE PROGRAM	1																														
	Outcome Indicators		_				_																									
1.1	Percentage of Pantawid households with improved wellbeing	-	-			-	-	-	-	-	-	-	•	-	-																	
	a. 1. Survival - Baseline	-	-			-	-	-	-	-	-	-	-	-	-																	
	a.2. Survival to Subsistence	-	-			-	-	-		-	-	-	-		-																	
	b.1. Subsistence - Baseline	-	-			-	-	-	-	-	-	-	-		-																	
	b.2. Subsistence to Self-Sufficiency		-			-	-	-					-																			
	c.1. Survival - Baseline		-			-	-	-	-	-	-		-		-																	
	c.2. Survival to Self-Sufficiency		-			-	-					-	-		-																	
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children	-				95.00%	ó -		97.73%	-	- 9	8.09%		- 9	98.09%												3.09%					
1.3	Percentage of Pantawid Pamilya children not attending school that returned to school	-				26.00%	ő -	-	N/A	-	-	N/A	-		N/A																	Education monitoring for this indicator will start on September
	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 -				-	-	-	-	-	-		•	-																		
1.4	Percentage compliance of Pantawid Pamilya households on availment of health services	-	-			95.00%	ó -	-	99.53%	-	- 9!	9.41%	-	- 9	99.41%												4.41%					
1.5	Percentage of Pantawid Pamilya households not availing key health services that availed key health services	-	-			32.00%	6 -	-	N/A		-	N/A	-		N/A																	Monitoring will start on July.
	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 Participants involved in microenterprise	e																														
	a. Served through SLP Regular, Referrals, and EPAHP	-	-			NT	0.00%	0.00%	0.00%	0.00%	0.00% 0	0.00% 0	0.00%	0.00%	0.00%																	
	Number of SLP participants are equipped to engaged in a Microenterprise served through SLP REGULAR, REFERRALS and EPAHP	- <sup>1</sup>	-			-	0	0	0	0	0	0	0	0	0																	
	Total number of households who received seed capital fund and trained (Served through SLP Regular, Referrals, and EPAHP)	-	-			-	0	0	0	0	0	0	0	0	0																	
	b. Served through SLP LAG	-	-			NT	0.00%	0.00%	100.00%	0.00%	0.00% 10	0.00%	0.00%	0.00% 1	00.00%																	
	Number of SLP participants are equipped to engaged in a Microenterprise served through SLP LAG	<sup>1</sup> -	-			-		-	518		- 1	1,915	-	•	2433																	
	Total number of participants provided with Livelihood Assistance Grants (served through LAG))	-	-			-	-	-	518	-	- '	1,915	-	-	2433																	
	c. Served through EO 70 Implementation	-	-			NT	0.00%	0.00%	0.00%	0.00%	0.00% 0	0.00%	0.00%	0.00%	0.00%																	

						_																							-				HPMES FORM 4
		Р	hysical 1	Targets											P	hysical A	ccompli	shments												sessme Variano			
Objective/ Program/ Sub-Program/ Performance Indicator							Q	1			Q2		s	1st Semester	r		Q3			Q4			2nd Semeste	er		Annual		Variance	Major	Minor	Full Target	Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total		ale Ferr	ale To	otal M	ale F	emale T	otal N	Aale F		Total	Male	Female	Total	Male	Female	Total	Male	Female	e Total	Male	Female	Total		(>+/- 30%)	(≤+/- 30%)	Achieved 0%		
Number of SLP participants are equipped to engaged in a Microenterprise served through EO70 IMPLEMENTATION	-	•		-	-	(	) (		0	0	0	0	0	0	0																		
Number of participants served through EO 70 implementation (served through LAG Former Rebels and participants in Conflict Vulnerable Areas)			-	-	-	C	) c		0	0	0	0	0	0	0																		
<ul><li>7 Percentage of SLP participants employed</li></ul>	-	-	-	-	-																												
a. served through SLP REGULAR, REFERRALS and EPAHP	-	-	-	-	NT	0.0	0% 0.0	0% 0.0	00% 0.0	0% 0	0.00% 0	00% 0.	00% 0	0.00%	0.00%																		
Total number of SLP participants equipped to be employed served through SLP REGULAR, REFERRALS and EPAHP	-		-	-	-	(	) C	,	0	0	0	0	0	0	0																		
Number of Participants who received Employment Assistance Fund (EAF) Modality (Served through SLP Regular, Referrals and EPAHP)		-	-	-	-	(	) c	,	0	0	0	0	0	0	0									1									
b. served through SLP LAG		-		-	NT	0.0	0% 0.0	0.0	00% 0.0	00% 0	0.00% 0	00% 0.	00% 0	0.00%	0.00%																		
Total number of SLP participants equipped to be employed served through SLP LAG	-	•	-	-	•	(	) a		0	0	0	0	0	0	0																		
Number of Participants provided with livelihood assistance grants (Served through LAG)			-	-	-	c	) a		0	0	0	0	0	0	0																		
Percentage of participants who continuously received complementary livelihood recovery services from SLP partners	-	-		-	NT	0.0	0% 0.0	0% 0.0	00% 0.0	0% 0	0.00% 0	00% 0.0	00% 0	0.00%	0.00%																		
Total number of SLP Participants accessed continuous complementary livelihood recovery services from partners by SLP LAG Implementation	-		-	-	-	(	) 0		0	0	0	0	0	0	0																		
Number of participants who received complementary livelihood recovery services from partners	-	-	-	-	-	C	) a		0	0	0	0	0	0	0																		
8 Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating	-	-		-	85%				-				-	-																			
Output Indicators																																	
.1 Number of Pantawid households provided with conditional cash grants	-	-	-	-	189,27	78 .		190	D,170		- 18	8,709		-	194,724																		* Q1: (P6 2020); Q2: (P1 to P2 2021) * S1: P6 2020 to P2 2021 * No. of unduplicated funded households based on payroll per period
a. Regular CCT		-			178,42	23 -		174	1,448		17	3,009	-	- 1	178,741																		
b. Modified CCT		-		-	10,85	5		15,	,722		15	,700	-	-	15,983																		
2 Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	91.00%	91.009	% 91.00%	6 91.009	% 91.00 <sup>9</sup>	%		95.	.74%	-	- 95	.63%	-		95.63%													4.63%					The Grievance Officers took appropriate actions a timely manner.
Accumulated No. of Program-related grievances resolved	-	-		-	-			52,	,057	-	- 52	,599	-	-	52,599																		
Accumulated no. of Program-related grievances resolved within Time Protocol	-	-		-	-			49,	,840	-	- 50	,299	-	-	50,299																		
Percentage of re-assessed self-sufficient (Level 3) households with Transition Plan		-	-	-	80%								-	-	•																		SWDI re-assessment of self-sufficient (Level 3) households is on-going
Number of re-assessed self-sufficient (Level 3) households	-	-	-	-	-				-	-	-	-	-	-																			
Number of re-assessed self-sufficient (Level 3) households with Transition Plan	-	-	-	-	56,041	1			-	-	-	-	-	-	-																		
4 No. of Participants assisted to Sustainable Livelihood Program																																	
a. Total number of households who received Seed Capital Fund and trained (Served through SLP Regular, Referrals, and EPAHP)	-	-	-	-	0	(	) C		0	0	0	0	0	0	0																		Target changed to LAG 2021
b. Total Number of SLP households who received Employment Assistance Fund modality (Served through SLP Regular, Referrals, and EPAHP)	-	-	-	-	0	C	0 0		0	0	0	0	0	0	0																		
c. Total number of participants provided with Livelihood Assistance Grants (served through LAG)	2,300	2,301	-	-	4,601			5	518	-	- 1	915		-	2,433																		
d. Number of participants served through EO 70 implementation (served through LAG Former Rebels and participants in Conflict Vulnerable Areas)	-	600	-	-	600	C	) C		0	0	0	0	0	0	0																		
.5 Number of participants who received complementary livelihood recovery services from partners	0	0	0	0	0	(	) c		0	0	0	0	0	0	0																		

																														HPMES FORM 4E
			Pł	nysical T	Targets										ı	Physical Accompl	ishments	5									sessmer Varianc	e		
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			1st Semeste	ər	Q3			Q4		s	2nd Semester		Annual	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		<b>V</b> 1	¥2	25	24	local	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male Female	Total	Male	Female	Total	Male	Female Total	Male	Female Total		(>+/- 30%)	(≤ +/- 30%)	0%		
1.6	Number of communities implementing KC-NCDDP																													
	a. Region	0	1	1	1	1	-	-	0	-	-	1	-	-	1															
	b. Province	0	4	5	5	5	-	-	0	-	-	4	-	-	4															
	c. Municipality	0	15	55	55	55	-	-	0		-	15	-	-	15															
	d. Barangay	0	173	848	848	848	-	-	0		-	173	-	-	173															
1.7	Number of KC-NCDDP-AF sub-projects completed in accordance with technical plans and schedule	0	0	0	173	173			0			0	-	-	0															
1.8	Number of households benefitted from completed KC- NCDDP-AF sub-projects	0	0	0	34,600	34,600	-		0	-		0	-	-	0															
1.9	Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects	-%	-%	-%	25%	25%	-%	-%	-%	-%	-%	-%	-%	-%	-%															
	Total number of Pantawid Pamilya community members employed in KC-NCDDP projects		-	•	17,300	17,300	0	0	0	0	0	0	0	0	0															
	Number of Pantawid Pamilya community members		-	-	4,325	4,325	0	0	0	0	0	0	0	0	0															
1.10	Total number of volunteers trained on CDD	0	0	4,152	16,200	20,352	0	0	0	0	0	0	0	0	0															
1.11	Percentage of women volunteers trained on CDD	-%	-%	-%	-%	50%	-%	-%	-%	-%	-%	-%	-%	-%	-%															
	Total number of CDD women volunteers	-	-	-	-	-	0	0	0	0	0	0	0	0	0															
	No. of women volunteers trained on CDD	-	-	-	-	-	0	0	0	0	0	0	0	0	0															
1.12	Percentage of paid labor jobs created by KC-NCDDP projects are accessed by women	-%	-%	-%	-%	35%	-%	-%	-%	-%	-%	-%	-%	-%	-%															
	Total number of paid labor jobs	-	-	-	-	-	0	0	0	0	0	0	0	0	0															
	No. number of paid labor jobs accessed by women	-	-	-	-	-	0	0	0	0	0	0	0	0	0															
1.13	Number of family beneficiaries served through Balik Probinsya Bagong Pag-asa Program	-	-	-	-	644	0	0	0	-	-	1	-	-	1															
1.14	Number of conflict vulnerable areas (CVAs) provided with disaster response services	-	-	-	-	43	0	0	0	-	-	43	-	-	43															Unit used for Conflict Vulnerable Areas (CVAs) is Municipality.

												HPMES	FORM 4B
	Allocated			OBLIGATI	ON		Percent			DISBURSE	MENT		Percent
Program/Activity/Project	Budget*						Utilization						Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(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	IZENS ARE EMPOWE	RED AND WITH IN	MPROVED QUAL	ITY OF LIFE									
ORGANIZATIONAL OUTCOME 1: WELLBEING O	F POOR FAMILIES I	MPROVED											
PROMOTIVE SOCIAL WELFARE PROGRAM		-					_	-					
I. Pantawid Pamilyang Pilipino Program	268,982,854.00	74,715,052.53	85,213,372.10	0.00	0.00	159,928,424.63	59.5%	62,386,832.96	76,822,794.16	0.00	0.00	139,209,627.12	87.0%
Current Appropriations:	268,982,854.00	74,715,052.53	85,213,372.10	0.00	0.00	159,928,424.63	59.5%	62,386,832.96	76,822,794.16	0.00	0.00	139,209,627.12	87.0%
PS	204,377,381.00	47,834,660.24	69,922,717.66			117,757,377.90	57.6%	45,423,967.95	64,110,576.59			109,534,544.54	93.0%
MOOE	64,605,473.00	26,880,392.29	15,290,654.44			42,171,046.73	65.3%	16,962,865.01	12,712,217.57			29,675,082.58	70.37%
Subsidies - (Regular CCT)**	-		1,446,026,450.00			2,170,692,400.00		712,344,850.00	1,412,459,150.00			2,124,804,000.00	
Subsidies - (Modified CCT)**	-	60,032,950.00	118,789,750.00			178,822,700.00	-	59,842,050.00	118,429,750.00			178,271,800.00	99.69%
II. Sustainable Livelihood Program	227,202,564.00	43,300,412.55	118,798,438.94	0.00	0.00	162,098,851.49	71.3%	36,775,741.92	72,519,304.56	0.00	0.00	109,295,046.48	67.4%
Current Appropriations:	172,617,682.00	19,936,894.55	87,577,074.94	0.00	0.00	107,513,969.49	62.3%	18,005,741.92	36,872,464.56	0.00	0.00	54,878,206.48	51.0%
PS	30,594,000.00	6,803,552.64	9,400,450.04			16,204,002.68	53.0%	6,167,770.78	9,150,830.60			15,318,601.38	94.5%
МООЕ	142,023,682.00	13,133,341.91	78,176,624.90			91,309,966.81	64.3%	11,837,971.14	27,721,633.96			39,559,605.10	43.3%
Continuing Appropriations:	54,584,882.00	23,363,518.00	31,221,364.00	0.00	0.00	54,584,882.00	100.0%	18,770,000.00	35,646,840.00	0.00	0.00	54,416,840.00	99.69%
МООЕ	54,584,882.00	23,363,518.00	31,221,364.00			54,584,882.00	100.0%	18,770,000.00	35,646,840.00			54,416,840.00	99.69%
III. KALAHI-CIDSS-KKB	29,487,080.07	0.00	23,853,076.07			23,853,076.07	80.9%	0.00	18,096,462.07	0.00	0.00	18,096,462.07	75.87%
Current Appropriations:	9,236,470.72	0.00	3,602,466.72	0.00	0.00	3,602,466.72	39.0%	0.00	303,544.98	0.00	0.00	303,544.98	8.43%
МООЕ	9,236,470.72	0.00	3,602,466.72			3,602,466.72	39.0%	0.00	303,544.98			303,544.98	8.43%
Continuing Appropriations:	20,250,609.35	0.00	20,250,609.35	0.00	0.00	20,250,609.35	100.0%	0.00	17,792,917.09	0.00	0.00	17,792,917.09	87.86%
MOOE	20,250,609.35	0.00	20,250,609.35			20,250,609.35	100.0%	0.00	17,792,917.09			17,792,917.09	87.86%
Note:	Į										1		<b></b>

Note: \* Adjusted Total Allotments

\*\* Total Amount of Conditional Cash Grants Funded and Paid (from P6 of FY 2020 to P2 of FY 2021)

																CT 20															HPMES FORM
			Р	hysical Ta	argets											Physical Accor	nplishme	ents									Asse	ssment	t of		
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2		15	t Semes	ter	Q3			Q4		2r	nd Semester		Tota	1	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		**	-	43	¥.		м	F	т	м	F	т	м	F	т	M F	т	м	F	т	м	F	тм	F	т		( > +/- 30%)	(≾ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)		(10)			(11)			(12)		(13	)	(14)	(15)	(16)	(17)	(18)	(19)
	VULNERABLE AND MARGINALIZED CITIZENS																														
	IZATIONAL OUTCOME 2: RIGHTS OF THE PO	OR AND	THE VUL	NERABLE	SECTORS	PROMOTED	AND PR	OTECT	D																						
	CTIVE SOCIAL WELFARE PROGRAM																														
A. RES	DENTIAL AND NON-RESIDENTIAL CARE SUE	3-PROGR	АМ																												
	OUTCOME INDICATORS		1	1										1	1		1	-									1_1		_ 1		1
	Percentage of clients in residential and non-residential care facilities rehabilitated	30.0%	30.0%	30.0%	30.0%	30.0%	64.6%		60.8%		44.4%	54.9%	66.0%	46.4%	-																
1	No. of Clients Rehabilitated	-	-	-	-	155	31	14	45	27	12	39	33	13	46																
	a. Residential Care Facilities	-	-	-	-	155	31	14	45	27	12	39	33	13	46																
	a.1 RRCY	-	-	-	-	94	31	0	31	27	0	27	33	0	33																2021 OPC-based Target
	a.2 Home for Girls	-	-	-	-	61	0	14	14	0	12	12	0	13	13																2021 OPC based-target
	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																
	OUTPUT INDICATORS																										<b>.</b>				<b>.</b>
2.1	Number of Clients Served in Residential Care Facilities	-	-	-	-	155	48	26	74	44	27	71	50	28	78											-77					
	a. RRCY	-	-	-	-	94	47	0	47	43	0	43	49	0	49											-45					2021 OPC based-target
	b. Home for Girls	-	-	-	-	61	1	26	27	1	27	28	1	28	29											-32					2021 OPC based-target
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																
2.3	ALOS of clients in Residential facilities																														
	Admission-based:																														
	a. RRCY	-	-	-	-	-	-	-	747.0	-	-	1,759.5	-	-	1,036.0																
	Total Admissions	-	-	-	-	-	-	-	5	-	-	2	-	-	7																
	Client Days of Care	-	-	-	-	-	-	-	3,735	-	-	3,519.0	-	-	7,252.0																
	b. Home for Girls	-	-	-	-	-	-		2,355	-		1,169.0		-	1,564.33																
	Total Admissions	-	-	-	-	-	-		1	-		2		-	3																
	Client Days of Care	-	-	-	-	-			2,355			2,338	-	-	4,693																
	Discharge-based			1	1	1		I						1	1		1		I				1								
	a. RRCY	-	-	-	-	-	· ·	-	623.7			517.4	-	-	614.5																
	Total no. of discharge clients	-	-	-	-	-		-	7			7		-	13												1 1				
	Total Discharge Days	-	-	-	-	-		-	4,366			3,622		-	7,988.0																
	b. Home for Girls	-	-	-	-	-	-	-	360	-	-	649.33		-	577.00																
	Total no. of discharge clients	-	-	-	-	-	-	-	1	-		3		-	4																
	Total Discharge Days	-	-	-	-	-	-	-	360	-		1948		-	2,308.0																
2.4	Percentage of facilities with standard client-staff ratio		1	1	1	1		I						I	1		1	1				I						1			
	a. Client-Social Worker Ratio	-	-	-	-	-	-	-	100%	-	-	100%	-	-	100%																RRCY: 1:15 HFG: 1:14
	Total No. of Facilities	-	-	-	-	-	-	-	2	-	-	2	-	-	2														_		HFG: 1:14 1. Home for Girls (HFG) 2. Regional Rehabilitation Center for Youth (RR
	No. of Facilities with Appropriate Client-Social	_	-	-	-	-	-	-	2	-		2		-	2									-			+				A regional renabilitation Center for fourn (Ri
	Woker Ratio	-	-	-	-	-	-	-	100%	-	-	100%		-	100%																RRCY: 1:20
	Total No. of Facilities	_	-	-	-	-			2			2		-	2														-		HFG: 1:17 1. Home for Girls (HFG) 2. Regional Rehabilitation Center for Youth (RR
	No. of Facilities with Appropriate	-		-				-	2	-	-		-											_			+	_			2. Regional Rehabilitation Center for Youth (RR
	Client-Houseparent Ratio	-	-	-	-	-		-	2	-	-	2	-	-	2																

						_										1 20											_					HPMES FORM
		F	hysical Ta	argets											Physic	al Accon	nplishme	nts											sessme Varian			
Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1	lst Seme	ster		Q3			Q4		2n	nd Semes	ster		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	1	(>+/- 30%)	(± +/- 30%)	0%		
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)	_		(10)			(11)	_		(12)			(13)		(14)	(15)	(16)	(17)	(18)	(19)
2.5 Percentage of Facilities compliant with the National Building Code	-	-	-	-	100%	-	-	-	-	-	-	-	-	-																		
Total No, of Facilities	-	-	-	-	2	-	-	-	-	-	-	-	-	-																		
No. of Facilities Compliant with National Building Code	-	-	-	-	2	-	-	-	-	-	-	-	-	-																		
B. Supplementary Feeding Sub-Program																											<b>^</b>					
OUTCOME INDICATORS																																
2.2 Percentage of malnourished children in CDCs and SNPs with improved nutritional status																												1				
10th Cycle Implementation: (SY 2020-2021)			-	1									-										1			1						
a. Severely underweight to Underweight	20%	20%	20%	20%	20%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	,																	
b. Underweight to Normal	80%	80%	80%	80%	80%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	тво	,																	
c. Overweight to Normal	-	-	-	-	NT	TBD	TBD	TBD	TBD	TBD	TBD	твр	TBD	тво																		
2.3 Percentage of children in CDCs and SNPs with sustained normal nutritional status (10th Cycle Implementation)	-	-	-	-	NT	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD																		The SFP field staff are task to follow up and collect NS reports to hasten the submission and consolidation.
Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	тво	,																	
Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)	-		· .		-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	твр	,																	
						1					1	1		_		1	1		1				1					<u> </u>	1		I	
Number of children in CDCs and SNPs provided with			75 704				25 504	70.005		05 504					-	T	1					_			_				_		LGU restrictions to explore more beneficiaries due to Covid 19 Pandemic.	The variance of beneficiaries and the allocation a
2.6 supplementary feeding (10 Cycle Implementation - SY 2020- 2021)		-	75,791	-	75,791			72,335		35,581	72,335		35,58	_		<u> </u>											-3,456				beneficiaries due to Covid 19 Pandemic. Strict health safety protocols & lockdowns were implemented	utilized by providing 20 Feeding days extension/additional to priority LGUs
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/A	N/A	N/A	•																	
C. Social Welfare for Senior Citizens Sub-Program																																
OUTCOME INDICATORS				1	1	r						-					1									1		1			1	
2.4 Percentage of senior citizen using social pension to augment daily living subsistence and medical needs	-	100%	-	100%	100%	13.00%	17.41%	30.41%	21.65%	30.41%	52.06%	34.65%	47.82%	82.48	%												-17.52%					
Total number of Social Pension Beneficaries	-	-	-	-	-		170,000			170,000			170,00	0																		
Number of beneficiaries using Grants to augment daily living subsistence and medical expenses	-	-	-	-	-	22,105	29,598	51,703	36,806	51,703	88,509	58,911	81,301	140,2	12																	
OUTPUT INDICATORS																																
2.8 Number of senior citizens who received social pension within the	170.	000	17	0,000	170.000	22 105	20 508	51,703	36.806	51 703	88,509	58 011	81,30	1 140 2	12												-29,788				Due to COVID-19 restrictions, FO Caraga is not done yet with the validation	The FO Caraga has already scheduled to continue the conduct of validation this month, for the exemplication unualidated beaus (total of 20, 789)
2.0 semester		1		1	170,000	22,105	29,390	51,705	50,000	51,705	00,505	30,511				<u> </u>											-25,766	<u> </u>			activities. Hence, not all SocPen beneficiaries are entitled to receive their stipend.	remaining unvalidated benes (total of 29,788). Other, FO staffs are also mobilize to conduct a validation.
2.9 Number of centenarians provided with cash gift		· ·	-	-	20	4	4	8	5	5	10	9	9	18													-2					
D. Protective Program to Individuals and Families	n Especia	Ily Diffie	cult Circur	nstances s	Sub-Progra	m																										
OUTCOME INDICATORS																																
Assistance to Individuals in Crisis Situation																																
(AICS)			100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	/o																	
(AICS) Percentage of clients who rated protective services provided as satisfactory or better (AICS)	100%	100%	100 /0			100%	100%																									
(AICS) Percentage of clients who rated protective services	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-	6															_		
(AICS) Percentage of clients who rated protective services provided as satisfactory or better (AICS) Percentage of clients who rated protective services		-	-	100%					100%		100%	100%	100%	-	/o																	
(AICS) 2.5 Precentage of clients who rated protective services provided as satisfactory or better (AICS) Percentage of clients who rated protective services provided as satisfactory or better (MTA)		-	-	100%		100%	100%	100%		100%			100%	1009																		
(AICS) 2.5 Percentage of clients who rated protective services provided as satisfactory or better (ACS) Percentage of clients who rated protective services provided as satisfactory or better (MTA) OUTPUT INDICATORS	100%	100%	100%		100%	100%	100%	100%		100%				1009																		
(AICS) 2.5 Percentage of clients who rated protective services provided as satisfactory or better (AICS) Percentage of clients who rated protective services provided as satisfactory or better (MTA) OUTPUT INDICATORS 2.10 Number of beneficiaries served through AICS	100%	100%	100%		100%	100%	100% 27,392	100%	17,091	100%	42,553	35,681		4 88,53	:5																	
(ATCS)  2.5 Percentage of clients who rated protective services provided as satisfactory or better (ATCS)  Percentage of clients who rated protective services provided as satisfactory or better (MTA)  OUTPUT INDICATORS  2.10 Number of beneficiaries served through AICS  Type of Assistance	100%	100%	100%		100%	100%	100% 27,392 6,342	100% 45,982	17,091	100% 25,462 6,793	42,553	35,681 6,013	52,854	4 88,53 5 19,14	8																	
(ATCS)  2.5 Percentage of clients who rated protective services provided as satisfactory or better (ATCS) Percentage of clients who rated protective services provided as satisfactory or better (MTA)  OUTPUT INDICATORS  2.10 Number of beneficiaries served through AICS Type of Assistance a. Medical Assistance	100% ANA -	100% ANA -	ANA -	ANA -	100% ANA	100% 18,590 2,844	100% 27,392 6,342	100% 45,982 9,186	17,091 3,169	100% 25,462 6,793	42,553 9,962	35,681 6,013 1,264	13,135	<ul> <li>1009</li> <li>4 88,53</li> <li>5 19,14</li> <li>4,334</li> </ul>	8																	

																(	CY 2	021															HPMES FORM
		P	hysica	al Target	ts											Physi	cal Acco	omplishn	nents										4	Assessm Varia			
Objective/ Program/ Sub-Program/ Performance Indicator				_				Q1			Q2		:	Lst Seme	ster		Q3	3		Q4			2nd Sem	ester		Tota	I	Varia	nce Maj	jor Mino	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	3 0	Q4	Total	м	F	т	м	F	т	м	F		тм	F	т		M F	т	м	F	т		M F	1		( > -	+/- %) (≤ +/· 30%)	0%		
(1)	(2)	(3)	(4)	•) (	(5)	(6)		(7)	-		(8)	_		(9)			(10	"		(11	)		(12)			(13)	_	(14)	) (1	5) (16)	) (17)	(18)	(19)
e. Food Assistance	-	-	-		-	-	392	544	936	466	742	1,208	858	1,286	2,1	144																	
f. Non-Food Assistance	-	-	-		-	-	0	0	0	0	0	0	0	0	0	0																	
g. Other Cash Assistance	-	-	-		-	-	0	0	0	0	0	0	0	0	0	0																	
h. Cash	-		-			-	14,726	19,028	33,754	12,594	16,031	28,625	27,320	35,059	9 62,:	379																	
i. Psychosocial	-		-			-	0	0	0	0	0	0	0	0	0	0																	
j. Referral	-		-			-	0	0	0	0	0	0	0	o	0	0																	
Client Category			-																					-									
Family Head and Other Needy Adult (FHONA)	-	-	-		-	-	14,452	20,824	35,276	14,111	21,005	35,116	28,56	41,82	9 70,	,392																	
Women in Especially Difficult Circumstances (WEDC)	-	-	-		-	-	0	0	0	0	1	1	0	1		1																	
Children in Need of Special Protection (CNSP)	-	-	-	.		-	0	1	1	5	5	10	5	6	1	11																	
Youth in Need of Special Protection (YNSP)	-	-	-	.	-		0	0	0	0	0	0	0	0	-	0							+	1	+								
Senior Citizen (SC)	-	-	-			-	4,059		10,577	2,863	4,405	7,268	+	10,92	-	,845	-						-		-			_			-		
Persons With Disability (PWD)	-	-					36	46	82	30	43	73	66	89	-	155	+		-				-		+		_		_				
											-		-	-	-		-	_	-		-				-		_		_				
Persons Living with HIV-AIDS (PLHIV)	-	-	-	_	-	-	43	3	46	82	3	85	125			31	_	_		_	_		_	_	_		_	_					
Number of beneficiaries served through A.C.N	-	-	-		-	NT	318	509	827	0	0	0	318	509	8	327																	
a. Adults	-	-	-		-	-	0	0	0	0	0	0	0	0		0																	
b. Children	-	-	-		-	-	80	79	159	0	0	0	80	79	1	159																	
c. Youth	-	-	-		-	-	0	0	0	0	0	0	0	o		0																	
d. PWDs	-	-	-		-	-	0	0	0	0	0	0	0	0		0																	
e. Senior Citizens	-	-	-		-		238	430	668	0	0	0	238	430	6	68																	
.12 Number of clients served through community-based services	3	85	5	5 8	82	175	43	57	100	37	67	104	80	124	20	04																	
a. Adults	-	-	-			-	30	44	74	16	47	63	46	91	13	37																	
b. Children	-	-	-		-	-	0	1	1	2	3	5	2	4		6									+								
c. Youth	-	-	-				0	0	0	0	0	0	0	0	6	0	1						-								1		
d. PWDs	-	-	-	.	-		6	5	11	5	8	13	11	13	2	24							-		+								
e. Senior Citizens	-	-	-				7	7	14	14	9	23	21	16	-	37	-	_	+			_	+	-	+			_		_	-		
2.13 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			1/A																	
	10/A	11/7	14/7			N/A	N/A	N/A	11/A	17/2	11/A	IN/A	N/A	N/A																			
doption and Foster Care			1																														
2.14 Number of children served through Alternative Family Care Program 3.1 Children Placed Out for Domestic Adoption																																	
Issued with CDCCLAA	-	-	-		-	15	0	1	1	1	2	3	1	3		4	_	_	_		_			_	_		_						
3.2 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA	-	-	-		-	12	1	0	1	1	0	1	2	0		2		_							_				_		-		
3.3 Children Placed Out for Foster Care	-	-	-		-	62	27	35	62	28	39	67	28	39	6	67																	
3.4 Children Endorsed for Inter-country Adoption	-	-	-		-	1	1	0	1	0	0	0	1	0		1																	
inors Traveling Abroad																																	
2.15 Number of minors traveling abroad issued with travel clearance	50	50	50	0 5	50	100	7	7	14	9	4	13	16	11	2	27												-58		2 0		Due to Covid19 Pandemic	Continue processing MTA Application
nconditional Cash Transfer Program (UCT)											-	-																					
2.16 No. of UCT beneficiaries served																																	
a. FY 2018 Grants																																	

																C	Y 202	21															HPMES FORM 4
			P	hysical Ta	argets											Physica	al Accom	plishme	nts											sessm Varia			
	/ Program/ Sub-Program/ formance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2	_	1	lst Semes	ter		Q3	_		Q4		2nd :	Semester			Total		Variance	e Majo	r Mino	r Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
			Q2	0,0	2*	local	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т		( > +/- 30%)	- (±+/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)	T		(9)			(10)			(11)			(12)			(13)	1	(14)		(16)		(18)	(19) Cumulative Served Beneficiaries as of June 30, 2021
a. UCT	T Pantawid Pamilya	-	-	-	-	187,179	-	-	184,522	-	-	184,522	-	-	184,522	2						_						-2,657					Cumulative Served Beneficiaries as of June 30, 2021
b. UCT	T Social Pension	-	-	-	-	130,773	-	-	89,975	-	-	89,975	-	-	89,975													-40,798					
c. UCT	T Listahanan	-	-	-	-	79,842	-	-	70,106	-	-	70,106	-	-	70,106													-9,736					Cumulative Served Beneficiaries as of June 30, 2021
b. FY 2019 Gr	irants																																
a. UCT	T Pantawid Pamilya	-	-	-	-	187,179			187,179	-	-	187,179	- 1	-	187,179													0					Cumulative Served Beneficiaries as of June 30, 2021
b. UCT	T Social Pension	-	-	-	-	140,000			13,725	-	-	30,037	-	-	30,037													-109,963	3 🖬				Cumulative Served Beneficiaries as of June 30, 2021
C LICT	T Listahanan				-	79,834			72,686		-	72,686	-	-	72,686													-7,148					Cumulative Served Beneficiaries as of June 30, 2021
						15,004			72,000			72,000			72,000							_		_				7,140					
c. FY 2020 Gr																								_									Cumulative Served Beneficiaries as of June 30, 2021
a. UCT	T Pantawid Pamilya	-	-	-	-	187,766	-	-	187,766	-	-	187,766	-	-	187766							_						0	-		-		Cumulative Served Beneficiaries as of June 30, 2021
	T Social Pension	-	-	-	-	168,163	-	•	0	•	-	4,031	-	-	4031							_		_				-164,132		+	-		Cumulative Served Beneficiaries as of June 30, 2021
	T Listahanan	-	-	-	-	79,834	-	-	0	-	-	789	-	-	789													-79,045					
. Social Welfare f	for Distressed Overseas Filipinos	and Traff	icked Pe	rsons Sub	b-Program	۱ 																											
	COME INDICATORS						·																									r	1
2.6 Percentage of as: families and com	ssisted individuals who are reintegrated to their mmunities							1							1	T		1												_			
a. Traffic	cked Persons	95%	95%	95%	95%	95%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%													5.0%					
Total No. of T	Trafficked Persons Assisted	-	-	-	-	-	13	8	21	7	20	27	20	28	48																		
No. of Traffick	ked Persons Reintegrated	-	-	-	-	-	13	8	21	7	20	27	20	28	48																		
b. Distres	ssed Overseas and Undocumented Filipinos	95%	95%	95%	95%	95%	100.0%	100.0%	100.0%	100%	100%	100%	100%	100%	100%													5.0%					
	tressed and Undocumented Filipinos Assisted	-	-	-	-	-	68	111	179	17	48	65	85	159	244																		
No. of Distresse Reintegrated	ed and Undocumented Overseas Filipinos	-	-	-	-	-	68	111	179	17	48	65	85	159	244																		
	TPUT INDICATORS																																
2.17 Number of tra welfare servic	afficked persons provided with social ices	5	15	20	25	65	13	8	21	7	20	27	20	28	48																	Referrals from RRPTP CO, RRPTP Field Office 8 and rescue operations.	
a. Adu	lults	-	-	-	-	-	13	4	17	2	13	15	15	17	32																		
b. Chil	ildren	-	-	-	-	-	0	4	4	5	7	12	5	11	16																		
c. You	uth	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
d. PW	VDs	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
	nior Citizens	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
2.18 Number of dis Filipinos provi	istressed and undocumented overseas vided with social welfare services	ANA	ANA	ANA	ANA	703	68	111	179	17	48	65	85	159	244																		
MALAY	YSIA	-	-	-	-	-	0	1	1	0	1	1	0	2	2																		
SAUDI	I ARABIA	-	-	-	-	-	27	39	66	6	20	26	33	59	92																		
QATAR	R	-	-	-	-	-	7	2	9	2	3	5	9	5	14																		
HONG	KONG	-	-	-	-	-	0	10	10	0	0	0	0	10	10																		
UNITE	ED ARAB EMIRATES	-	-	-	-	-	3	25	28	2	5	7	5	30	35																		
KUWAI	AIT	-	-	-	-	-	2	18	20	1	8	9	3	26	29																		
OTHER	R COUNTRIES	-	-	-	-	-	29	16	45	6	11	17	35	27	62																		
a. ADULTS		-	-	-	-	-	68	111	179	17	48	65	85	159	244																		

		Р	hysical T	argets											Physic	al Accom	plishme	nts										A		sment of riance		
Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1	lst Semes	ter		Q3			Q4		2n	d Semes	ter		Total		Variar	ice Maj	ior Mi	inor Full Target Achieved	Reasons for Variance	Steering Measures / Rema
	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%	-/- (s 6) 30	·+/- 0%) 0%	1	
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)			(13)		(14)	(15	5) (1	16) (17)	(18)	(19)
MALAYSIA	-	-	-	-	-	0	1	1	0	1	1	0	2	2																		
SAUDI ARABIA	-	-	-	-	-	27	39	66	6	20	26	33	59	92																		
QATAR	-	-	-	-	-	7	2	9	2	3	5	9	5	14																		
HONG KONG	-	-	-	-	-	0	10	10	0	0	0	0	10	10																		
UNITED ARAB EMIRATES	-	-	-	-	-	3	25	28	2	5	7	5	30	35																		
KUWAIT	-	-	-	-	-	2	18	20	1	8	9	3	26	29																		
OTHER COUNTRIES	-	-	-	-	-	29	16	45	6	11	17	35	27	62																		
. CHILDREN	-	-	-	-	-	0	0	0	0	0	0	0	0	0															) (			
. YOUTH	-	-	-	-	-	0	0	0	0	0	0	0	0	0															) (			
l. PWDs	-	-	-	-	-	0	0	0	0	0	0	0	0	0															) (			
e. SENIOR CITIZENS	-	-		-	-	0	0	0	0	0	0	0	0	0					_										) (			

					CT 202	-							
				OBLIGATI	ON					DISBURSEN	IENT	HPMES	FORM 4B
Program/Activity/Project	Allocated			Amount			Percent Utilization			Amount			Percent Utilization
	Budget	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(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	LITY OF LIFE									
ORGANIZATIONAL OUTCOME 2: RIGHTS OF	THE POOR AND TH	E VULNERABLE SE	ECTORS PROMOTE	D AND PROTECTE	D								
PROTECTIVE SOCIAL WELFARE PROGRAM													
I. RESIDENTIAL AND NON-RESIDENTIAL C	ARE SUB-PROGRAM												
Provision of Services to Centers and Institutions	48,165,424.00	14,263,363.18	13,412,208.51	0.00	0.00	27,675,571.69	57.5%	6,191,704.98	8,685,681.18	0.00	0.00	14,877,386.16	53.8%
Current Approriations:	48,165,424.00	14,263,363.18	13,412,208.51			27,675,571.69	57.5%	6,191,704.98	8,685,681.18			14,877,386.16	53.8%
PS	8,726,000.00	1,854,853.16	2,171,385.76			4,026,238.92	46.1%	1,854,853.16	2,074,898.34			3,929,751.50	97.6%
MOOE	37,307,424.00	12,408,510.02	9,281,179.56			21,689,689.58	58.1%	4,336,851.82	6,610,252.84			10,947,104.66	50.5%
СО	2,132,000.00	0.00	1,959,643.19			1,959,643.19	91.9%	0.00	530.00			530.00	0.0%
II. SUPPLEMENTARY FEEDING SUB-PROGRA	AM												
Supplementary Feeding Program	148,316,542.94	132,852,280.55	11,203,022.00	0.00	0.00	144,055,302.55	97.1%	1,509,947.67	1,884,928.63	0.00	0.00	3,394,876.30	2.4%
Current Approriations:	146,388,680.00	132,852,280.55	9,275,159.06	0.00	0.00	142,127,439.61	97.1%	1,509,947.67	925,689.63	0.00	0.00	2,435,637.30	1.7%
MOOE	146,388,680.00	132,852,280.55	9,275,159.06			142,127,439.61	97.1%	1,509,947.67	925,689.63			2,435,637.30	1.7%
Continuing Approriations:	1,927,862.94	0.00	1,927,862.94	0.00	0.00	1,927,862.94	100.0%	0.00	959,239.00	0.00	0.00	959,239.00	49.8%
MOOE	1,927,862.94	0.00	1,927,862.94			1,927,862.94	100.0%	0.00	959,239.00			959,239.00	49.8%
III. SOCIAL WELFARE FOR SENIOR CITIZEI	NS SUB-PROGRAM						•		I		·		
A. Social Pension for Indigent Senior Citizens	1,052,356,334.84	270,414,367.97	178,943,012.52	0.00	0.00	449,357,380.49	42.7%	172,858,918.81	269,364,436.36	0.00	0.00	442,223,355.17	98.4%
Current Approriations:	1,044,865,000.00	263,445,337.13	178,420,708.52	0.00	0.00	441,866,045.65	42.3%	166,156,518.04	269,330,436.36	0.00	0.00	435,486,954.40	98.6%
PS	1,494,000.00	230,077.87	399,503.21			629,581.08	42.1%	180,077.87	251,490.13			431,568.00	68.5%
MOOE	1,043,371,000.00	263,215,259.26	178,021,205.31			441,236,464.57	42.3%	165,976,440.17	269,078,946.23			435,055,386.40	98.6%
Continuing Approriations:	7,491,334.84	6,969,030.84	522,304.00	0.00	0.00	7,491,334.84	100.0%	6,702,400.77	34,000.00	0.00	0.00	6,736,400.77	89.9%
MOOE	7,491,334.84	6,969,030.84	522,304.00			7,491,334.84	100.0%	6,702,400.77	34,000.00			6,736,400.77	89.9%
B. Implementation of R.A. No. 10868 or the Centenarians Act of 2016	2,232,764.71	1,032,764.71	1,000,000.00	0.00	0.00	2,032,764.71	91.0%	861,042.27	990,019.79	0.00	0.00	1,851,062.06	91.1%
Current Approriations:	2,232,764.71	1,032,764.71	1,000,000.00	0.00	0.00	2,032,764.71	91.0%	861,042.27	990,019.79	0.00	0.00	1,851,062.06	91.1%
MOOE	2,232,764.71	1,032,764.71	1,000,000.00			2,032,764.71	91.0%	861,042.27	990,019.79			1,851,062.06	91.1%

				OBLIGATIO	ON					DISBURSEN	IENT		<u>FORM 4В</u>
Program/Activity/Project	Allocated Budget			Amount			Percent Utilization			Amount			Percent Utilization
	Judget	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
IV. PROTECTIVE PROGRAMS FOR INDIVIDUALS,	FAMILIES AND COM	MUNITIES IN NEEL	O OR IN CRISIS SU	B-PROGRAM									
A. Protective Services for Individuals and Families in especially difficult circumstances	886,142,322.84	332,077,471.23	311,965,703.55	0.00	0.00	644,043,174.78	72.7%	311,641,414.21	284,855,415.14	0.00	0.00	596,496,829.35	92.6%
Current Approriations:	475,290,634.48	143,486,205.33	98,902,121.09	0.00	0.00	242,388,326.42	51.0%	126,855,767.97	80,810,079.73	0.00	0.00	207,665,847.70	85.7%
МООЕ	475,290,634.48	143,486,205.33	98,902,121.09			242,388,326.42	51.0%	126,855,767.97	80,810,079.73			207,665,847.70	85.7%
Continuing Approriations:	410,851,688.36	188,591,265.90	213,063,582.46	0.00	0.00	401,654,848.36	97.8%	184,785,646.24	204,045,335.41	0.00	0.00	388,830,981.65	96.8%
МООЕ	410,851,688.36	188,591,265.90	213,063,582.46			401,654,848.36	97.8%	184,785,646.24	204,045,335.41			388,830,981.65	96.8%
1. Assistance to Individuals in Crisis Situation (AICS)	713,146,354.40	203,283,597.94	290,244,809.43	0.00	0.00	493,528,407.37	69.2%	187,775,360.03	266,934,923.36	0.00	0.00	454,710,283.39	92.1%
Current Approriations:	454,881,601.08	139,616,489.25	95,647,164.80	0.00	0.00	235,263,654.05	51.7%	124,317,141.34	78,192,320.75	0.00	0.00	202,509,462.09	86.1%
МООЕ	454,881,601.08	139,616,489.25	95,647,164.80			235,263,654.05	51.7%	124,317,141.34	78,192,320.75			202,509,462.09	86.1%
Continuing Approriations:	258,264,753.32	63,667,108.69	194,597,644.63	0.00	0.00	258,264,753.32	100.0%	63,458,218.69	188,742,602.61	0.00	0.00	252,200,821.30	97.7%
МООЕ	258,264,753.32	63,667,108.69	194,597,644.63			258,264,753.32	100.0%	63,458,218.69	188,742,602.61			252,200,821.30	97.7%
2. Alternative Family Care Program	10,996,329.40	1,715,306.14	2,679,990.39			4,395,296.53	40.0%	1,416,929.14	2,073,741.54	0.00	0.00	3,490,670.68	79.4%
Current Approriations:	10,975,569.40	1,694,546.14	2,679,990.39	0.00	0.00	4,374,536.53	39.9%	1,416,929.14	2,062,981.54	0.00	0.00	3,479,910.68	79.5%
МООЕ	10,975,569.40	1,694,546.14	2,679,990.39			4,374,536.53	39.9%	1,416,929.14	2,062,981.54			3,479,910.68	79.5%
Continuing Approriations:	20,760.00	20,760.00	0.00	0.00	0.00	20,760.00	100.0%	0.00	10,760.00	0.00	0.00	10,760.00	51.8%
МООЕ	20,760.00	20,760.00	0.00			20,760.00	100.0%	0.00	10,760.00			10,760.00	51.8%
3. Community-based	9,698,675.04	2,328,547.98	686,798.90			3,015,346.88	31.1%	1,262,743.53	566,409.44	0.00	0.00	1,829,152.97	60.7%
Current Approriations:	9,433,464.00	2,175,169.94	574,965.90	0.00	0.00	2,750,135.84	29.2%	1,121,697.49	554,777.44	0.00	0.00	1,676,474.93	61.0%
МООЕ	9,433,464.00	2,175,169.94	574,965.90			2,750,135.84	29.2%	1,121,697.49	554,777.44			1,676,474.93	61.0%
Continuing Approriations:	265,211.04	153,378.04	111,833.00	0.00	0.00	265,211.04	100.0%	141,046.04	11,632.00	0.00	0.00	152,678.04	57.6%
МООЕ	265,211.04	153,378.04	111,833.00			265,211.04	100.0%	141,046.04	11,632.00			152,678.04	57.6%
4. Center-based (NBC 580 - SARO NO. 0012585/ SARO 0011248)	152,300,964.00	124,750,019.17	18,354,104.83	0.00	0.00	143,104,124.00	94.0%	121,186,381.51	15,280,340.80	0.00	0.00	136,466,722.31	95.4%
Continuing Approriations:	152,300,964.00	124,750,019.17	18,354,104.83	0.00	0.00	143,104,124.00	94.0%	121,186,381.51	15,280,340.80	0.00	0.00	136,466,722.31	95.4%
МООЕ	152,300,964.00	124,750,019.17	18,354,104.83			143,104,124.00	94.0%	121,186,381.51	15,280,340.80			136,466,722.31	95.4%
B. Assistance to Persons with Disability and Older Persons	976,420.00	325,520.00	426,315.00	0.00	0.00	751,835.00	77.0%	48,968.00	266,450.00	0.00	0.00	315,418.00	42.0%

				OBLIGATI	ON					DISBURSEM	IENT		
Program/Activity/Project	Allocated Budget			Amount			Percent Utilization			Amount			Percent Utilization
	Budget	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
Current Approriations:	678,500.00	299,960.00	153,955.00	0.00	0.00	453,915.00	66.9%	29,510.00	266,450.00	0.00	0.00	295,960.00	65.2%
моое	678,500.00	299,960.00	153,955.00			453,915.00	66.9%	29,510.00	266,450.00			295,960.00	65.2%
Continuing Approriations:	297,920.00	25,560.00	272,360.00	0.00	0.00	297,920.00	100.0%	19,458.00	0.00	0.00	0.00	19,458.00	6.5%
МООЕ	297,920.00	25,560.00	272,360.00			297,920.00	100.0%	19,458.00	0.00			19,458.00	6.5%
C. Tax Reform Cash Transfer Project	8,309,968.76	2,353,843.94	3,068,834.82	0.00	0.00	5,422,678.76	65.3%	726,431.18	1,754,710.31	0.00	0.00	2,481,141.49	45.8%
Continuing Approriations:	8,309,968.76	2,353,843.94	3,068,834.82	0.00	0.00	5,422,678.76	65.3%	726,431.18	1,754,710.31	0.00	0.00	2,481,141.49	45.8%
МООЕ	8,309,968.76	2,353,843.94	3,068,834.82			5,422,678.76	65.3%	726,431.18	1,754,710.31			2,481,141.49	45.8%
V. Social Welfare for Distressed Overseas Fil	lipinos and Traffick	ed Persons Sub-I	Program										
A. Recovery and Reintegration Program For Traffick Persons (RRPTP)	2,111,721.00	234,924.42	752,212.16	0.00	0.00	987,136.58	46.7%	212,160.66	285,730.76	0.00	0.00	497,891.42	50.4%
Current Approriations:	2,111,721.00	234,924.42	752,212.16	0.00	0.00	987,136.58	46.7%	212,160.66	285,730.76	0.00	0.00	497,891.42	50.4%
MOOE	2,111,721.00	234,924.42	752,212.16			987,136.58	46.7%	212,160.66	285,730.76			497,891.42	50.4%
B. Services to Distressed Overseas Filipinos (International Social Services Office - ISSO)	429,816.00	220,288.00	209,508.00	0.00	0.00	429,796.00	100.0%	94,579.12	100,818.87	0.00	0.00	195,397.99	45.5%
Current Approriations:	429,816.00	220,288.00	209,508.00	0.00	0.00	429,796.00	100.0%	94,579.12	100,818.87	0.00	0.00	195,397.99	45.5%
моое	429,816.00	220,288.00	209,508.00			429,796.00	100.0%	94,579.12	100,818.87			195,397.99	45.5%

\* Adjusted Total Allotments

															CT 202												HPMES FORM 4B
			Physical	l Target	ts							Ph	ysical A	complishme	ents									sment			
	Objective/Program/Sub-Program/ Performance Indicator						Q1		Q	2		1st Seme	ter	Q	3		Q4	2nd S	emester	Ann	ial Total	Variance	Major M			Reasons for Variance	Steering Measures/ Remarks
		Q1	Q2 Q3	3 Q4	Total	Male	Female	Total Ma	le Fem	ale Tot	al Mal	e Female	Total	Male Fema	ale Total	Male	Female Total	Male Fe	male Total	Male Fe	nale Total	-	(>+/- 30%) 3	+/- 0%) 0	0%		
	(1)	(2)	(3) (4	) (5)	(6)		(7)		(8	3)		(9)		(1	0)		(11)	(	12)		(13)	(14)	(15) (	16) (1	17)	(18)	(19)
РОС	DR, VULNERABLE AND MARGINALIZED CITIZEN	S ARE	EMPOWE	RED A	ND WITH	IMPR	OVED	QUALITY	OF LI	FE																	
ORG	ANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AN	ID EAR	LY RECOVI	ERY OF	DISAST	R VICT	IMS/S	SURVIVOR	S ENSU	RED																	
DIS	ASTER RESPONSE AND MANAGEMENT PROGRAM	м																									
	Outcome Indicators																										
3.1	Percentage of disaster-affected households assisted to early recovery stage	ANA	ANA AN	A ANA	ANA	-%	-%	-% 99.0	8% 98.7	6% 98.9	6% <b>99.08</b>	3% 98.76%	6 <b>98.96</b> %														
	No. of Households in Early Recovery Stage	-		-	-	0	0	0 54	6 32	2 86	8 54	6 322	868														
	No. of households provided with early recovery services	-		-	-	0	0	0 54	1 31	8 85	9 54:	1 318	859														
	Output Indicators																										
3.1	Number of DSWD QRT trained for deployment on disaster response	0	50 0	50	100	0	0	0 89	9 15	8 24	7 89	158	247														
3.2	Number of LGUs with prepositioned relief goods	N/A	N/A N/A	A N/A	N/A	N/A	N/A	N/A N/	A N/	A N//	A N/	A N/A	N/A														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	8,559	22,000 25,0	000 16,40	02 71,961	-	-	8,546 -	-	8,8	10 -	-	17,356														
3.4	Number of LGUs provided with augmention on disaster response services	ANA	ANA AN	IA ANA		-	-	26 -	-	3	-	-	29														
3.5	Number of internally displaced households/families provided with disaster response services	ANA	ANA AN	A ANA	ANA	-	-	39,341 -	-	6,90	02 -	-	46,243														
3.6	Cash for Work for Community Works	ANA	ANA AN	A ANA	ANA	0	0	0 0	0	0	0	0	0														
3.7	Food for Work for Community Works	ANA	ANA AN	A ANA	ANA	0	0	0 -	-	341	.2 -	-	3412														
3.8	Number of households with damaged houses provided with early recovery services	ANA	ANA AN	A ANA	ANA	0	0	0 54	1 31	8 85	9 54:	1 318	859														
	Emergency Shelter Assistance					-	-	0 -	-	85	9 -	-	859														
	Partially Damage					-	-	0 -	-	61	3 -	-	613														
	Totally Damage					-	-	0 -	-	24	6 -	-	246														
3.9	Percentage compliance to the mandated stockpile	100%	100% 100	100%	% 100%	-	-	100% -	-	100	% -	-	100%														

				OBLIGATIO	N					DISBURSEM	IENT		
Program/Activity/Project	Allocated Budget*			Amount			Percent Utilization			Amount			Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(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 EMPOW	ERED AND WITH	IMPROVED QUAL	ITY OF LIFE									
ORGANIZATIONAL OUTCOME 3: IMMEDIAT	E RELIEF AND EA	RLY RECOVERY	OF DISASTER V	CTIMS/SURVIVO	RS ENSURED								
DISASTER RESPONSE AND MANAGEMENT PROGRAM	547,062,694.67	110,073,240.64	257,788,780.77	0.00	0.00	367,862,021.41	67.24%	49,352,061.76	145,192,662.74	0.00	0.00	194,544,724.50	52.89%
I. Disaster Response and Rehabilitation Program	196,406,181.08	31,235,278.80	61,898,524.86	0.00	0.00	93,133,803.66	47.4%	25,507,049.75	25,998,637.21	0.00	0.00	51,505,686.96	55.30%
Current Appropriations:	195,526,816.00	30,355,913.72	61,898,524.86	0.00	0.00	92,254,438.58	47.2%	24,972,848.17	25,819,837.21	0.00	0.00	50,792,685.38	55.06%
MOOE	195,526,816.00	30,355,913.72	61,898,524.86			92,254,438.58	47.2%	24,972,848.17	25,819,837.21			50,792,685.38	55.06%
Continuing Appropriations:	879,365.08	879,365.08	0.00	0.00	0.00	879,365.08	100.0%	534,201.58	178,800.00	0.00	0.00	713,001.58	81.08%
MOOE	879,365.08	879,365.08	0.00			879,365.08	100.0%	534,201.58	178,800.00			713,001.58	81.08%
II. Quick Response Fund (QRF)	77,915,074.75	14,827,433.40	50,199,487.92	0.00	0.00	65,026,921.32	83.5%	6,563,895.79	22,859,249.40	0.00	0.00	29,423,145.19	45.25%
Current Appropriations:	77,894,000.00	14,806,358.65	50,199,487.92	0.00	0.00	65,005,846.57	83.5%	6,563,254.44	22,838,816.00	0.00	0.00	29,402,070.44	45.23%
МООЕ	29,449,600.00	14,806,358.65	50,199,487.92			65,005,846.57	220.7%	6,563,254.44	22,838,816.00			29,402,070.44	45.23%
Continuing Appropriations:	21,074.75	21,074.75	0.00	0.00	0.00	21,074.75	100.0%	641.35	20,433.40	0.00	0.00	21,074.75	100.00%
МООЕ	21,074.75	21,074.75	0.00			21,074.75	100.0%	641.35	20,433.40			21,074.75	100.00%
III. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	272,741,438.84	64,010,528.44	145,690,767.99	0.00	0.00	209,701,296.43	76.9%	17,281,116.22	96,334,776.13	0.00	0.00	113,615,892.35	54.18%
Current Appropriations:	232,351,917.40	32,972,124.00	136,339,650.99	0.00	0.00	169,311,774.99	72.9%	766,704.00	73,536,233.91	0.00	0.00	74,302,937.91	43.89%
МООЕ	232,351,917.40	32,972,124.00	136,339,650.99			169,311,774.99	72.9%	766,704.00	73,536,233.91			74,302,937.91	43.89%
Continuing Appropriations:	40,389,521.44	31,038,404.44	9,351,117.00	0.00	0.00	40,389,521.44	100.0%	16,514,412.22	22,798,542.22	0.00	0.00	39,312,954.44	97.33%
МООЕ	40,389,521.44	31,038,404.44	9,351,117.00			40,389,521.44	100.0%	16,514,412.22	22,798,542.22			39,312,954.44	97.33%

\* Adjusted Total Allotments

												2021						HPMES FORM
		Ph	ysical T	argets				Physica	l Accon	nplishme	ents				essmei Variano			
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total	Variance		Minor (≤ +/-	-	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)
OOR, VULNERABLE AND MARGINALIZED CITI	ZENS	ARE		VERE		VITH	IMPR	OVED O		Y OF L	(FE						•	
•																		
RGANIZATIONAL OUTCOME 4: CONTINUING COM	PLIAN		F SOCI	AL WE	LFARE A		EVELO	PMENT A	GENC	LES TO S	STANDA	RDS IN	THE DELI	VERY	OF SOC	CIAL W	ELFARE SERVICES ENSURED	
OCIAL WELFARE AND DEVELOPMENT AGENCI	ES RE	GULA	TORY	PROG	RAM													
Outcome Indicators																		
Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	4	0%	4(	)%	80%	35.0%	5%	40%					0%					OPC-based target
Total number of SWAs, SWDAs and service providers	:	20	2	20	20	20	20	20										
Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards		8		8	16	7	1	8										
a. Registered and Licensed SWAs	27.3%	6 0%	27.3%	27.3%	81.8%	18.2%	9.1%	27.3%					0%					
Total No. of of Registered and Licensed SWAs	11	11	11	11	11	11	11	11										
No. of Registered and Licensed SWAs with Sustained Compiance	3	0	3	3	9	2	1	3										
b. Accredited SWDAs			_	_														
b.1 Level 1 Accreditation	50.0%	6 12.5%	6 0.0%	0.0%	62.5%	62.5%	0.0%	62.5%					0%					
Total No. of Accredited SWDAs - Level 1	8	8	8	8	8	8	8	8										
No, of Accredited SWDAs - Level 1 with sustained compliance	4	1	0	0	5	5	0	5										
b.2 Level 2 Accreditation	0	0	100%	0%	100%	-%	-%	-%										
Total No. of Accredited SWDAs - Level 2	2	2	2	2	2	0	0	0										
No, of Accredited SWDAs - Level 2 with sustained compliance	0	0	2	0	2	0	0	0										
b.3 Level 3 Accreditation	-	-	-	-	-%	-%	-%	-%										
Total No. of Accredited SWDAs - Level 3	0	0	0	0	0	0	0	0										
No, of Accredited SWDAs - Level 3 with sustained compliance	0	0	0	0	0	0	0	0										
c. Accredited Service Providers	-	-	-	-	0%	-%	-%	-%										
Total No. of Accredited Service Providers	-	-	-	-	-	0	0	0										
No. of Accredited Service Providers with Sustained Compliance	-	-	-	-	-	0	0	0										

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			Pny	/sical i	argets				Physica		nplishme	ints		-	<u>۱</u>	Variano	ce 🛛		
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total	Variance		-	Target Achieved	Reasons for Variance	Steering Measures / Remarks
									Sem			Sem			( > +/- 30%)	(≤ +/- 30%)	0%		
	Output Indicators																		
4.1	Number of SWAs and SWDAs registered, licensed and accredited			1															
	a. Registered Private SWAs	1	0	1	0	2	1	3	4									Annual target was already achieved The effort paid off after making constant follow-up for those SWDAs about or with expired RLS.	OPC-based target
	b. Licensed Private SWAs and Auxiliary SWDAs	1	0	1	0	2	1	3	4									Annual target was already achieved The effort paid off after making constant follow-up for those SWDAs about or with expired RLS.	OPC-based target
	c. Pre-accreditation Accredited SWAs																		
	c.1 Level 1 Pre-Accreditation	0	0	0	0	0	0	0	0										
	1.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0										
	1.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0										
	1.3 Private SWAs	0	0	0	0	0	0	0	0										
	c.2 Level 2 Pre-Accreditation	0	0	0	0	0	0	0	0										
	2.1 DSWD-Operated Residential Facilities	0	0	0	0	O	0	0	0										
	2.2 LGU-Managed Facilities	0	0	0	0	O	0	o	0										
	2.3 Private SWAs	0	0	0	0	0	0	0	0										
	c.3 Level Pre-Accreditation	0	0	0	0	0	0	0	0										
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0										
	3.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0										
	3.3 Private SWAs	0	0	0	0	o	0	0	0										
4.2	Number of CSOs accredited																		
	a. Implementing Partner CSOs (Validated)	ANA	ANA	ANA	ANA	ANA	0	0	0										
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	4	13	17										
4.3	Number of service providers accredited																		
	a. SWMCCs	ANA	ANA	ANA	ANA	ANA	0	1	1										
	b. PMCs		7		8	15	7	28	35									Full annual target of 15 is already achieved. advocacy efforts pave way to accomplish higher number of accredited Pre-Marriage Counselors	OPC-based target

			Phy	sical T	argets				Physica	l Accon	nplishme	nts				essmei /ariand			
	Objective/ Program/ Sub-Program/ Performance Indicator	01	0.2	07	04	Tatal		0.2	1st	07		2nd	Total	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Sem	Q3	Q4	Sem	Iotai		( > +/- 30%)	(≤ +/- 30%)	0%		
	c. DCWs(ECCD Services)	ANA	ANA	100	163	263	0	35	35									The target was modified to ANA however it will be carried over in full in the 2nd semester rating period.	OPC-based target
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%										
	Total no. of compliant application received	-	-	-	-	-	1	3	4										
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	1	3	4										
4.5	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	-%	-%	-%										
	Total no. of violations/complaints detected	-	-	-	-	-	0	0	0										
	No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0	0	0										
4.6	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	1	1	0	0	2	1	1	2										
4.7	No. of DSWD CRCF certified for Excellence	0	0	1	0	1	0	0	1										HFG was already certified for center of excellence but still awaiting the confirmation of RRCY accreditation being also passed the Level 3 accreditation.

				OBLIGA	TION					DISBURS	EMENT		
Program/Activity/Project	Allocated			Amount			Percent Utilization			Amount			Percent Utilization
···· g, ···· , / · · · g	Budget*	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(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 A	ND WITH IMPI	ROVED QUALIT	Y OF LIFE								
ORGANIZATIONAL OUTCOME 4: CONTINUIN	G COMPLIANO	CE OF SOCIAL V	WELFARE AND	DEVELOPMEN <sup>®</sup>	FAGENCIES TO	O STANDARDS	IN THE DEL	IVERY OF SOCI	AL WELFARE S	ERVICES ENS	URED		
SOCIAL WELFARE AND DEVELOPMENT AGEN	ICIES REGULA	TORY PROGRA	м				_						
Standards-setting, Licensing, Accreditation and Monitoring Services	855,080.00	216,304.00	198,019.00	0.00	0.00	414,323.00	48.5%	70,523.11	67,074.16	0.00	0.00	137,597.27	33.2%
Current Appropriations:	855,080.00	216,304.00	198,019.00	0.00	0.00	414,323.00	48.5%	70,523.11	67,074.16	0.00	0.00	137,597.27	33.2%
МООЕ	855,080.00	216,304.00	198,019.00			414,323.00	48.5%	70,523.11	67,074.16			137,597.27	33.2%

Note:

\* Adjusted Total Allotments

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5.1 Number of learning and development interventions 9 NT NT NT NT NT 0 0 0 0	
	Not Applicable
5.2 Number of LGUs assess in terms of their functionality level along delivery of social protection N/A 0 1 0 0 1 0 0 1 0 0 0 1 1 0 0 0 1 1 1 100% 1 1 100% 0 0 0 0	
5.3 Percentage of LGUs provided with technical assistance $\binom{100\%}{(77/7)}$ $\binom{22.73\%}{15/6}$ $\binom{22.73\%}{15/6}$ $\binom{22.73\%}{15/6}$ $\binom{23.73\%}{15/6}$ $\binom{23.73\%}{15/6}$ $\binom{100\%}{15/6}$ $\binom{66}{66}$ $\binom{6}{66}$ $\binom{6}{66}$ $\binom{6}{6}$ $\binom{6}{6}$ $\binom{6}{5}$	
5.4 Number of LGUs provided with technical assistance using (13/52) (1	
5.5 Precentage of LGUs provided with resource augmentation $\begin{pmatrix} 100\% \\ (73/7) \end{pmatrix}$ $\begin{pmatrix} 23\% \\ 25/6 \end{pmatrix}$ $\begin{pmatrix} 23\% \\ 15/6 \end{pmatrix}$ $\begin{pmatrix} 15\% \\ (15/6) \end{pmatrix}$ $\begin{pmatrix} 15\% \\ (15/6$	
5.6 Percentage of LGUs that rated TA provided as satisfactory 100% 80% 80% 80% 80% 80% 80% 15 15 100% 57 10 100% 72 72 100% 72 10 100% 72 100\% 72 100\%	
5.7 Percentage of LGUs that rated RA provided as satisfactory 100% 80% 80% 80% 80% 80% 80% 26 26 100% 0 c 26 100% 0 c 26 26 100% c 26 100\% c 26 10	

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OBLIGATION DISBURSEMENT Percent Percent Allocated Amount Amount Program/Activity/Project Utilization Utilization Budget\* Q1 Q2 Q3 Q4 Total Total Q1 Q2 Q3 Q4 Total Total (7) = (3)+(4)+(5)+(6) (1) (2) (3) (4) (5) (6) (8)=(7)/(2) (9) (10) (11) (12) (13) (14)=(13)/(7)POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION 59,723,408.00 12,650,211.02 15,514,309.58 0.00 0.00 28,164,520.60 47.16% 10,942,808.11 13,104,802.11 0.00 0.00 24,047,610.22 85.38% PROGRAM A. Provision of Technical / Advisory Assistance and 59,595,158.00 12,554,827.02 15,509,693.58 10,933,424.11 13,068,802.11 0.00 0.00 28,064,520.60 47.09% 0.00 0.00 24,002,226.22 85.53% other Related Support Services **Current Appropriations:** 59,470,000.00 12,429,669.02 15,509,693.58 0.00 0.00 27,939,362.60 46.98% 10,933,424.11 13,056,802.11 0.00 0.00 23,990,226.22 85.87% PS 53,344,000.00 10,688,715.95 13,869,693.25 24,558,409.20 46.04% 10,262,458.34 12,620,811.54 22,883,269.88 93.18% MOOE 6,126,000.00 1,740,953.07 1,640,000.33 3,380,953.40 55.19% 670,965.77 435,990.57 1,106,956.34 32.74% **Continuing Appropriations:** 125,158.00 125,158.00 0.00 0.00 0.00 125,158.00 100.00% 0.00 12,000.00 0.00 0.00 12,000.00 9.59% MOOE 125,158.00 125,158.00 0.00 125,158.00 100.00% 0.00 12,000.00 12,000.00 9.59% B. Provision of Capability Training Programs 128,250.00 95,384.00 4,616.00 0.00 0.00 100,000.00 77.97% 9,384.00 36,000.00 0.00 0.00 45,384.00 45.38% Current Appropriations: 128,250.00 95,384.00 4,616.00 0.00 0.00 100,000.00 77.97% 9,384.00 36,000.00 0.00 0.00 45,384.00 45.38% 128,250.00 95,384.00 100,000.00 77.97% 9,384.00 36,000.00 45,384.00 45.38% MOOE 4,616.00

\* Adjusted Total Allotments

									•••	2021									HPMES FORM 4B
			I	Physical Targe	ts				A	ccomplis	hment					essment Variance			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance				Reasons for Variance	Steering Measures / Remarks
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)		(17)	(18)	(19)
SUF	PORT TO OPERATIONS																		
Polic	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										Not applicable for Field Office
6.2	Number of agency policies approved and disseminated	NT	NT	NT	NT	NT	N/A	N/A	N/A										Not applicable for Field Office
6.3	Number of agency plans formulated and disseminated	ANA	ANA	ANA	ANA	ANA	0	0	0										
	a. Medium-term Plans	-	-	-	-	-	0	0	0										
	b. Annual Plans	-	-	-	-	-	0	0	0										
6.4	Number of researches completed	-	-	-	-	1	0	0	0										On-going conduct of research study
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A	N/A	N/A										Not applicable for Field Office
Soci	al Technology Development																		
6.6	Number of social technologies formulated	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A										Not applicable 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										Not applicable 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	ANA	ANA	ANA	ANA	ANA	0	0	0										
	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	2	2	4	0	2	2										
6.10	Number of completed social technologies promoted	-	-	-	-	NT	-	-	-										

			P	Physical Targe	ts					Accomplis	hment					essmen			HPMES FORM 4B
	Objective/ Program/ Sub-Program/ Performance Indicator													Variance		Variance Minor	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		( > +/- 30%)	(≤ +/- 30%)	Achieved		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)		(17)	(18)	(19)
6.11	Number of ST portfolio	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A										
6.12	Percentage of LGUs reached through social marketing activities	-%	50%	50%	-%	100%	4.76%	152.38%	152.38%									Orientation on completed social technologies was conducted during the SWD Forum	FY 2021 OPC-based target
	Total no. of LGUs targeted	0	42	42	0	42	42	42	42										
	No. of LGUs reached through social marketing activities	0	21	21	0	42	2	64	64										
6.13	No. of FO-initiated social technology implemented	0	0	1	1	2	0	0	o										
Nati	onal Household Targeting System for Poverty	Reduction		•	•	•				•						•			
6.14	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	ANA	ANA	ANA	ANA	ANA	2	0	2										1. Pantawid Pamilyang Pilipino Program 2. Sustainable Livelihood Program
	a. No.of request for statistical data granted	-	-	-	-	-	0	1	1										per no. of request
	b. No. of request for name-matching granted	-	-	-	-	-	14	25	39										per no. of request
6.15	No. of households assessed to determine poverty status	51,988	0	0	0	51,988	106,069	667	106,736										
6.16	No. of barangays with functional Barangay Verification Team (BVT)	1,311	0	0	0	1,311	1,311	0	1311										
6.17	No. of cities/municipalities with functional Local Verification Committee (LVC)	73	0	0	0	73	73	0	73										
6.18	Percentage of grievances received during validation phase resolved	100%	0	0	0	100%	95.23%	4.77%	100%										
6.19	Results of the Listahanan 3 assessment launched	0	0	1	0	1	0	0	0										
6.20	Regional Profile of the Poor developed	0	0	0	1	1	0	0	0										
Info	rmation and Communications Technology	Manageme	nt					,											
6.21	DSWD Enterprise Network with Uptime of 95 percent for Field Office																		
	Percentage uptime for Field Office	95%	95%	95%	95%	95%	99.14%	98.79%	98.86%					3.86%				There was no reported downtime on technical issues but only on power outages	
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	9	9	9	9	9	7	9	9										
6.22	Percentage/Number of Information Systems developed/enhanced and maintained																		
	Percentage of functional information systems deployed and maintained	100%	100%	100%	100%	100%	100%	100%	100%										
	Number of Information systems developed/enhanced in partnerships with Business Onwer	-	1	-	1	2	1	3	4					2					
	Number of Information Systems maintained thru interventions and corresponding technical assistance to business owner/users	10	10	10	10	10	27	31	31									The Field Office already deployed information systems developed during the previous years. This is beyond the CO target per region.	
6.23	Purposive data management for information sharing																		
	Percentage of mission critical databases managed and maintained	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%										
	Number of DSWD database supporting programs, projects and services managed and maintained	-	-	-	-	0	27	31	31										

			P	hysical Target	s				A	ccomplis	hment					essmen /ariance			HPMES FORM 4B
	Objective/ Program/ Sub-Program/ Performance Indicator								1st			2nd		Variance	Major		Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Semester	Q3	Q4	Semester	Total		( > +/- 30%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%								<b>V</b>		
	Number of for build-up and deployed databases	-	-	-	-	0	1	1	1										
6.24	Percentage uptime of DSWD Enterprise Network										_								
	Percentage Uptime of Local Servers and Storage	95%	95%	95%	95%	95%	98.84%%	98.38%	98.61%					3.61%				Local servers uptime is higher than expected. Downtimes are only caused by power outages.	
	Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	98.84%%	98.38%	98.61%					3.61%				Data center uptime is higher than expected. Downtimes are only caused by power outages.	
	Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	98.84%%	98.38%	98.61%					3.61%				Only a few power outages expperienced	
	Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	98.84%%	98.38%	98.61%					3.61%				There is redundant HVAC equipment and are down only during power outages.	
	Number of functional websites developed and maintained	1	1	1	1	1	1	1	1										
	Percentage uptime of local hosted websites	95%	95%	95%	95%	95%	-	99.99%	99.99%					4.99%				Field Office website experienced only a few downtimes. Issues were immediately reported and fixed by CO-ICTMS.	
6.25	Digital identity and transactions secured																		
	Percentage of information systems developed and subjected to vulnerability assessment and patched accordingly	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%										
	Number of Information Systems with vulnerability assessment and patched accordingly	-	2	-	2	4	1	2	2										
	Percentage of network intrusions mitigated and resolved	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%										
	Number of Intrusion blocked/prevented	ANA	ANA	ANA	ANA	ANA	0	0	0										
	Number of network intrusions against applications	ANA	ANA	ANA	ANA	ANA	0	0	0										
	Percentage of end points secured	100%	100%	100%	100%	100%	90.00%	36.54%	126.54%					26.54%				The RICTMS installed security software before it is being deployed but some are not yet detected by the management software especially those deployed at the field.	
	Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	505	205	710										
	Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	561	561	561										
6.26	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%	100.00%	91.10%	95.75%					-4.25%				There are requests that need intervention from the 3rd party or requires procurement process and connot be resolved on time.	
	Total percentage of TA responded and resolved within SLA of all Division	ANA	ANA	ANA	ANA	ANA	100.00%	91.10%	95.75%										
	Total number of TA received	ANA	ANA	ANA	ANA	ANA	209	191	400										
	Total number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	209	174	383										
6.27	Number of Learning and Development Interventions on ICT Service Management conducted	-	1	-	1	2	1	1	2										
6.28	All RITMU personnel are able to attend atleast one (1) Learning and Development Intervention (LDI) on Digitalization and Occupational Health Safety Protocol (OHSP)	-	5	-	-	5	0	5	5										
6.29	Number of Users Trained on ICT applications, websites, solutions, tools and products	ANA	ANA	ANA	ANA	ANA	52	53	53										

														i	A	essmen	h . 6		HPMES FORM 4B
			F	Physical Targe	ts				A	ccomplisi	hment					Varianco	e		
	Objective/ Program/ Sub-Program/ Performance Indicator					Total			1st		~	2nd	Total	Variance	Major	Minor	Full Target Achieved	<b>Reasons for Variance</b>	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Iotai	Q1	Q2	Semester	Q3	Q4	Semester	Iotai		( > +/- 30%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	(18)	(19)
6.30 <sup>I</sup>	CT systems, facilities and infrastructure put in lace				_														
N fa	lumber of new ICT systems, ICT equipment, acilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	36	86	122										
ir	a. Number of new facilities and infrastracture put n place	ANA	ANA	ANA	ANA	ANA	1	1	2										
	b. Number of iCT Equipment put in place	ANA	ANA	ANA	ANA	ANA	35	85	120										
Intern	al Audit																		
<b>6.31</b> P	ercentage of audit recommendations complied with	-	-	-	-	100%	-%	-%	-%										
٨	lo.of Audit Recommendations	-	-	-	-	-	-	-	-										
Т	otal No.of Audit Recommendations Complied	-	-	_	-	-	-	-	-										
	ercentage of integrity management measures mplemented	100%	100%	100%	100%	100%	100.00%	104.76%	102.50%					2.50%					
I	No.of Integrity Measures Identified	-	-	-	-	-	19	21	40										
Т	otal No.of Integrity Measures Implemented	-	-	-	-	-	19	22	41										
Socia	l Marketing																		
6.33 C	ercentage of respondents aware of at least 2 SWD programs except 4Ps	-	85%	-	-	85%	-	104%	104%					19%					- 2021 OPC-based Target - 73 out 70 respondents
	lumber of social marketing activities conducted																		
а	. Information caravans	2	2	2	2	8	3	8	11										
b	. Issuance of press releases	6	6	6	6	24	53	61	114										
c	. Communication campaigns	-	-	-	-	3	15	20	35										
6.35 N	lumber of IEC materials developed	ANA	ANA	ANA	ANA	ANA	72	113	185										
Know	ledge Management																		
6.36 d	lumber of knowledge products on social welfare and evelopment services developed	0	2	0	2	4	0	3	3						M				
<b>6.37</b> N	lumber of knowledge sharing sessions conducted	0	2	0	2	4	1	1	2										
Resou	Irce Generation and Management																		
	lumber of TAF-funded activities/projects completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A										Not Applicable
6.39 a	mount of grants accessed to support TAF-funded ctivities and projects	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A										Not Applicable

					00.								
				OBLIGA	TION					DISBURS	EMENT	ΠΡΜΕΣ	FORM 4B
Program/Activity/Project	Allocated Budget*			Amount			Percent Utilization			Amount			Percent Utilization
	Duuget	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13) = (9)+(10)+ (11)+(12)	(9)=(13)/(7)
SUPPORT TO OPERATIONS	32,915,723.68	6,357,841.90	13,375,021.88	0.00	0.00	19,732,863.78	59.95%	3,112,268.39	3,809,908.97	0.00	0.00	6,922,177.36	35.08%
I. Formulation and Development of Policies and Plans	328,000.00	92,500.00	201396.00	0.00	0.00	293,896.00	89.60%	0.00	17,500.00	0.00	0.00	17,500.00	5.95%
Current Appropriations:	328,000.00	92,500.00	201,396.00	0.00	0.00	293,896.00	89.60%	0.00	17,500.00	0.00	0.00	17,500.00	5.95%
МООЕ	328,000.00	92,500.00	201,396.00			293,896.00	89.60%	0.00	17,500.00			17,500.00	5.95%
II. Social Technology Development and Enhancement	2,870,481.00	230,483.76	1,844,006.24	0.00	0.00	2,074,490.00	72.27%	104,010.76	382,656.43	0.00	0.00	486,667.19	23.46%
Current Appropriations:	1,937,096.00	230,483.76	910,621.24	0.00	0.00	1,141,105.00	58.91%	104,010.76	143,391.43	0.00	0.00	247,402.19	21.68%
MOOE	1,937,096.00	230,483.76	910,621.24			1,141,105.00	58.91%	104,010.76	143,391.43			247,402.19	21.68%
Continuing Appropriations:	933,385.00	0.00	933,385.00	0.00	0.00	933,385.00	100.00%	0.00	239,265.00	0.00	0.00	239,265.00	25.63%
МООЕ	933,385.00	0.00	933,385.00			933,385.00	100.00%	0.00	239,265.00			239,265.00	25.63%
III. National Household Targeting System for Poverty Reduction (NHTS-PR)	8,655,196.20	4,583,256.66	1,431,628.09	0.00	0.00	6,014,884.75	69.49%	2,631,470.53	2,110,000.50	0.00	0.00	4,741,471.03	78.83%
Current Appropriations:	5,499,588.20	1,629,848.66	1,229,428.09	0.00	0.00	2,859,276.75	51.99%	1,312,126.20	1,183,256.66	0.00	0.00	2,495,382.86	87.27%
PS	4,536,000.00	996,349.94	1,077,300.73			2,073,650.67	45.72%	946,349.94	1,109,121.50			2,055,471.44	99.12%
MOOE	963,588.20	633,498.72	152,127.36			785,626.08	81.53%	365,776.26	74,135.16			439,911.42	56.00%
Continuing Appropriations:	3,155,608.00	2,953,408.00	202,200.00	0.00	0.00	3,155,608.00	100.00%	1,319,344.33	926,743.84	0.00	0.00	2,246,088.17	71.18%
MOOE	3,155,608.00	2,953,408.00	202,200.00			3,155,608.00	100.00%	1,319,344.33	926,743.84			2,246,088.17	71.18%
IV. Information and Communications Technology Service Management	17,595,916.48	1,331,601.48	9,497,267.79	0.00	0.00	10,828,869.27	61.54%	376,787.10	992,004.48	0.00	0.00	1,368,791.58	12.64%
Current Appropriations:	12,830,372.00	1,087,713.00	4,977,611.79	0.00	0.00	6,065,324.79	47.27%	274,884.44	805,724.35	0.00	0.00	1,080,608.79	17.82%
МООЕ	9,830,372.00	1,087,713.00	4,977,611.79			6,065,324.79	61.70%	274,884.44	805,724.35			1,080,608.79	17.82%
СО	3,000,000.00	0.00	0.00			0.00	0.00%	0.00	0.00			0.00	0.00%
Continuing Appropriations:	4,765,544.48	243,888.48	4,519,656.00	0.00	0.00	4,763,544.48	99.96%	101,902.66	186,280.13	0.00	0.00	288,182.79	6.05%
MOOE	1,765,544.48	243,888.48	1,521,656.00			1,765,544.48	100.00%	101,902.66	186,280.13			288,182.79	16.32%
СО	3,000,000.00	0.00	2,998,000.00			2,998,000.00	99.93%	0.00	0.00			0.00	0.00%
V. Enhancement Partnership Against Hunger and Poverty - National Program Management Office (EPAHP-NPMO)	3,466,130.00	120,000.00	400,723.76	0.00	0.00	520,723.76	15.02%	0.00	307,747.56	0.00	0.00	307,747.56	59.10%
Current Appropriations:	3,466,130.00	120,000.00	400,723.76	0.00	0.00	520,723.76	15.02%	0.00	307,747.56	0.00	0.00	307,747.56	59.10%
MOOE	3,466,130.00	120,000.00	400,723.76			520,723.76	15.02%	0.00	307,747.56			307,747.56	59.10%

\* Adjusted Total Allotments

											CY 2021								HPMES FORM
			PH	YSICAL	TARGET				PHYS	SICAL ACCOMP	LISHMENT				Assess	nent of \	ariance	•	
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major (>+/- 30%)	Minor (≤ +/- 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)
GENE	RAL ADMINISTRATION AND SUPPORT SERVI	ICES																	
Huma	In Resource and Development																		
7.1	Percentage of positions filled-up within timeline																		
	a. Permanent	100%	100%	100%	100%	100%	100%	100%	100%										
	No. of Positions Filled up within Timeline	-	-	-	-	-	3	6	9										
	Male	-	-	-	-	-	1	2	3										
	Female	-	-	-	-	-	2	4	6										
	Total no. of Positions with Request for Posting	-	-	-	-	-	3	6	9					_					
	b. Contractual	100%	100%	100%	100%	100%	100%	100%	100%										
	No. of Positions Filled up within Timeline	-	-	-	-	-	13	186	199										
	Male	-	-	-	-	-	7	75	82										
	Female	-	-	-	-	-	6	111	117					_					
	Total no. of Positions with Request for Posting	-	-	-	-	-	13	186	199					_					
7.2	Percentage of regular staff provided with at least 1 learning and development intervention	-	50%	-	50%	100%	18.29%	42.68%	60.98%										
	No. of staff provided with Learning and Development Interventions	-	-	-	-	-	15	35	50										
	Male	-	-	-	-	-	5	10	15					_					
	Female	-	-	-	-	-	10	25	35					_					
	Total No. of Regular Staff	-	-	-	-	-	82	82	82					_					
7.3	Number of personnel that attended at least one learning and development intervention							I											
	Digitization	0	552	552	0	1104	0	510	510					-42					
	Male	-	-	-	-	-	0	166	166										
	Female	-	-	-	-	-	0	344	344										
	Occupational health safety protocols	0	552	552	0	1104	0	510	510					-42		M			
	Male	-	-	-	-	-	0	166	166										
	Female	-	-	-	-	-	0	344	344										
7.4	Number of personnel infected with COVID 19 regardless of work arrangement and employment status	-	-	-	-	NT	40	33	73										
	Department-wide Male	-	-	-	-	-	20	14	34										
	Female	-	-	-	-	-	20	19	39										
7.5	Number of personnel regardless of status provided with support and assistance				_	1					1	I							
	Infected Personnel	ANA	ANA	ANA	ANA	ANA	40	33	73										
	Male	-	-	-	-	-	20	14	34										
	Female	-	-	-	-	-	20	19	39										
	Bereaved Personnel	ANA	ANA	ANA	ANA	ANA	0	0	0										
	Male	-	-	-	-	-	0	0	0										

										.4 2021								HPMES FORM 4
		PH	YSICAL 1	ARGET				PHYS	SICAL ACCOMPI	ISHMENT				Assess	ment of V			
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major (>+/- 30%)	Minor (≤ +/- 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)
Female	-	-	-	-	-	0	0	0										
7.6 Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	92.28%	100.00%	95.61%					-7.72%				66 employees not provided with salary yet due to lacking DTR and AR, requirements for promotion not yet endorsed to PAS, and regional clearance for resigned staff not yet completed	Program AAs were already informed of the list of staff with no DTRs and ARs for compliance; resigned staff were already informed through letter, chat and text message tha there salaries will lapse if not processed within 3 months.
Total No. of staff	1,412	-	-	-	-	1,412	1,498	1,502										
No.of Staff Receiving Salary and Benefits on Time	1,412	-	-	-	-	1,303	1,498	1,436										
Legal Services	1	1	1	1	1	1	1	1	1	1				1		1	I	
7.7 Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	-%	-%	-%					1					
Total No. of Disciplinary Cases Resolved within Timeline	-	-	-	-	-	-	_	-										
7.4.1 Number of disciplinary cases initiated	-	-	-	-	-	-	-	-										
7.4.2 Number of complaints resolved	-	-	-	-	-	-	-	-										
7.8 Percentage of litigated cases resolved in favor of the Department or Department Personnel	ANA	ANA	ANA	ANA	ANA	-%	-%	-%										
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 preliminary investigations and/or case conferences attended	-	-	-	-	-	-	-	-										
7.9 Percentage of requests for legal assistance addressed	ANA	ANA	ANA	ANA	ANA	-%	-%	-%										
No. of Legal Assistance Requests Addressed	-	-	-	-	-	-	-	-										
Total No.of Legal Assistance Requests	-	-	-	-	-	-	-	-										
7.6.1 Number of written legal opinions provided	-	-	-	-	-	-	-	-										
7.6.2 Number of TAs provided to clients	-	-	-	-	-	-	-	-										
Administrative Services				1		1	1			1								
7.10 Number of facilities repaired/renovated	0	2	0	2	4	8	2	10				8	6					-Repairs and renovations done for the 1st Quarter were mostly CRCF projects; -For 2nd Quarter, two (2) facilities were repaired; CIS extension Office and Comfort rooms of 1st floor Pahigayon Building
7.11 Percentage of real properties titled	ANA	ANA	ANA	ANA	ANA	-%	-%	-%										
No.of Real Properties with Title	-	-	-	-	-	0	0	0										
Total No.of DSWD-owned Real Properties	-	-	-	-	-	0	0	0										
7.12 Number of vehicles maintained and managed	0	10	0	10	10	8	10	10							_	M		1. Toytat Hi-Lux conquest/P3-X082 2. Toytat Grandia Van/P3-V788 3. Toytat Hi-Lux/SI5 254 4. Isuzu Dmax/SID 244 5. Isuzu Dmax/SID 244 6. Isuzu Hi-Lux/SIF 275 7. Ford Ranger/SGS 260 8. Hino Wing Van/ 131206 9. JMC Pick-up/SKA 762 10. Montero; JSAA 2637
7.13 Percentage of records digitized/disposed:																		
a. Percentage of records digitized	-	-	-	-	NT	-%	100.00%	100.00%										All files received were scanned and uploaded to DSWD Digitization System
Number of records digitized	-	-	-	-	-	0	5,137	5,137										
Number of records identified for digitization	-	-	-	-	-	0	5,137	5,137										

										2021								HPMES FORM 4B
		PHY	SICAL 1	TARGET				PHYS	SICAL ACCOMPL	ISHMENT	_			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 (>+/- 30%)	Minor (≤ +/- 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)
b. Percentage of records disposed	-	-	-	100%	100%	-%	-%	-%										
Number of records disposed	-	-	-	-	-	0	0	0										
Number of records identified for disposal	-	-	-	-	-	0	0	0										
Financial Management																		
7.14 Percentage of budget utilized:																		
a. Actual obligations over Actual Allotment Incurred		-	-		100%	33.64%	62.15%	62.15%										
Total Actual Obligation Incurred	-	-	-	-	-	1,049,163,934.35	2,104,622,971.65	2,104,622,971.65										Cumulative total as of June 30, 2021
Total Actual Annual Allotment Received	-	-	-	-	-	3,118,922,853.22	3,386,396,225.94	3,386,396,225.94										Cumulative total as of June 30, 2021
<ul> <li>Actual Disbursements over Actual Obligations Incurred</li> </ul>			-		100%	67.10%	76.31%	76.31%										
Total Actual Disbursement		-	-	-	-	703,955,616.65	1,606,124,679.34	1,606,124,679.34										Cumulative total as of June 30, 2021
Total Actual Annual Obligation Incurred	<u> </u> .	-	-		-	1,049,163,934.35		2,104,622,971.55										Cumulative total as of June 30, 2021
7.15 Percentage of cash advance liquidated																		
a. Advances to officers and employees		-	-		100%	30.02%	100.00%	42.69%										
Total Amount Liquidated		-	-	-	-	7,400.00	5,447.61	12,847.61										
Total Cash Advance Processed		-	_	-	-	24,650.00	5,447.61	30,097.61										
b. Advances to SDOs:																		
b.1 Current Year			-		100%	87.23%	106.01%	96.43%										
Total Amount Liquidated		-	-	-	-	523,588,206.41	611,007,067.36	1,134,595,273.77										
Total Cash Advance Processed		-	-	-	-	600,236,529.48	576,390,397.12	1,176,626,926.60										
b.2 Prior Years			-		100%	100.00%	-%	100.00%										
Total Amount Liquidated		-	-	-	-	3,826,650.00	0.00	3,826,650.00										
Total Cash Advance Processed		-	-		-	3,826,650.00	0.00	3,826,650.00										
c. Inter-agency transferred funds			L	I														
c.1 Current Year		-	-		0%	-%	-%	-%										
Total Amount Liquidated		-	-	-	-	0.00	0.00	0.00										
Total Cash Advance Processed		-	-	-	-	0.00	0.00	0.00										
c.2 Prior Years		-	-		0%	-%	-%	-%										
Total Amount Liquidated		-	-	-	-	0.00	0.00	0.00										
Total Cash Advance Processed				-	_	0.00	0.00	0.00										
		-	-															
7.16 Percentage of AOM responded within timeline	•	100%	-	100%	100%	100%	-%	100%										
No.of AOM Responded withinTimeline	-	-	-	-	-	8	0	8										
Total No.of AOM Received	-	-	-	-	-	8	0	8										
7.17 Percentage of NS/ND complied within timeline	-	100%	-	100%	100%	-%	-%	-%										

																		HPMES FORM 4B
		PH	YSICAL T	ARGET				PHYS	SICAL ACCOMPI	LISHMENT				Assess	ment of V	/ariance	e	
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major (>+/- 30%)	Minor (≤ +/- 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)
No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	-	-	-	-	-	0	0	0										
No. of Notice of Suspension/Notice of Disallowances Received	-	-	-	-	-	1	0	0										
Procurement Services														-				
7.18 Percentage of procurement projects completed in accordance with applicable rules and regulations	80%	80%	80%	80%	80%	88.32%	89.79%	88.86%					8.86%					
Total No.of PR Received	-	-	-	-	-	565	333	898										
No.of PR Processes Awarded and Contracted on Time	-	-	-	-	-	499	299	798										
7.19 Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100%	-%	100%										1) FY 2021 APP Non CSE 2) APCPI 2020
Total No.of Reports Required by Oversight Agencies	-	-	-	-	-	2	0	2										
No.of Reports Required by Oversight Agencies	-	-	-	-	-	2	0	2										
Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to 7.20 various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings	-	-	-	-	NT	100%	100%	100%										Client Satisfaction Measurement Survey Report
Number of TAs provided	-	-	-	-	-	43	45	88										
Number of TA requested received	-	-	-	-	-	43	45	88										
7.21 Number of innovative/good practices for organizational and process excellence	-	-	-	-	NT	1	0	1										Integrated Supply Procurement System (ISPS)
<b>7.22</b> Percentage of capacity-building trainings/workshops conducted as planned	-	-	-	-	NT	N/A	N/A	N/A										Not Applicable
7.23 Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	-	-	-	-	NT	100%	1	100%										Client Satisfaction Measurement Survey Report
Total no. of CO OBSUs and procurement partners satisfied with the services rendered	-	-	-	-	-	43	45	88										
Total no. of CO OBSUs and procurements partners subjected for satisfaction survey	-	-	-	-	-	43	45	88										

				OBLIGA	TION		-			DISBURS	EMENT		
Program/Activity/Project (1) GENERAL ADMINISTRATION AND SUPP General Management and Supervision Current Appropriations: MOOE CO CO Continuing Appropriations:	Allocated Budget*			Amount			Percent Utilization			Percent Utilization			
	Buuget	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13) = (9)+(10)+ (11)+(12)	(14)=(13)/(7)
GENERAL ADMINISTRATION AND SUPPO	ORT SERVICES												
General Management and Supervision	15,442,914.43	2,340,338.22	12,231,254.12	0.00	0.00	14,571,592.34	94.36%	1,077,504.01	1,563,467.72	0.00	0.00	2,640,971.73	18.12%
Current Appropriations:	15,429,438.38	2,340,338.22	12,217,778.07	0.00	0.00	14,558,116.29	94.35%	1,077,504.01	1,549,991.67	0.00	0.00	2,627,495.68	18.05%
МООЕ	4,772,000.00	2,340,338.22	1,560,339.69			3,900,677.91	81.74%	1,077,504.01	741,673.60			1,819,177.61	46.64%
со	10,657,438.38	0.00	10,657,438.38			10,657,438.38	100.00%	0.00	808,318.07			808,318.07	7.58%
Continuing Appropriations:	13,476.05	0.00	13,476.05	0.00	0.00	13,476.05	100.00%	0.00	13,476.05	0.00	0.00	13,476.05	100.00%
МООЕ	13,476.05	0.00	13,476.05			13,476.05	100.00%	0.00	13,476.05			13,476.05	100.00%

\* Adjusted Total Allotments

Prepared by:

Reviewed by:

Noted by:

Approved by:

JERARD T. MATILDO

Statistician I

**RYAN V. PIAMONTE** AO V / Budget Officer ALDIE MAE A. ANDOY SWO IV / OIC - Chief, PPD **RAMEL F. JAMEN** OIC - Regional Director

												HPMES	FORM 4E			
				OBLIGA	TION		The second		DISBURSEMENT							
Program/Activity/Project	Allocated Budget*			Amount			Percent Utilization			Amount		Percent Utilization				
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total			
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13) = (9)+(10)+ (11)+(12)	(14)=(13)/(7)			
GENERAL ADMINISTRATION AND SUF	PORT SERVICES								1.10				A MARINE			
General Management and Supervision	15,442,914.43	2,340,338.22	12,231,254.12	0.00	0.00	14,571,592.34	94.36%	1,077,504.01	1,563,467.72	0.00	0.00	2,640,971.73	18.12%			
Current Appropriations:	15,429,438.38	2,340,338.22	12,217,778.07	0.00	0.00	14,558,116.29	94.35%	1,077,504.01	1,549,991.67	0.00	0.00	2,627,495.68	18.05%			
MOOE	4,772,000.00	2,340,338.22	1,560,339.69			3,900,677.91	81.74%	1,077,504.01	741,673.60			1,819,177.61	46.64%			
со	10,657,438.38	0.00	10,657,438.38			10,657,438.38	100.00%	0.00	808,318.07			808,318.07	7.58%			
Continuing Appropriations:	13,476.05	0.00	13,476.05	0.00	0.00	13,476.05	100.00%	0.00	13,476.05	0.00	0.00	13,476.05	100.00%			
MOOE	13,476.05	0.00	13,476.05			13,476.05	100.00%	0.00	13,476.05			13,476.05	100.00%			

\* Adjusted Total Allotments

Prepared by:

**Reviewed by:** 

Noted by:

Approved by:

JERARD/T. MATILDO Statistician I

5 RYAN V. PIAMONTE AO V / Budget Officer

ALDIE MAE A. ANDOY OIC - Chief, PPD

. JAMEN RAM OIC Regional Director