			Phy	sical Targ	ets											Physical A	complish	ments										Assessn Varia			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4 .	Total		Q1			Q2			1st Semester			Q3			Q4		2n Seme	d ster		Total		Variance	Major Min	Or Target	Reasons for Variance	Steering Measures / Remarks
		Qı	Q2	Q3	Q4	Iotai	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total Ma	le Fem	ale Total	Male	Female	Total		>+/- 30%) 30%	/- 6) 0%	u .	
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)		(12)		(13)		(14)	(15) (16) (17)	(18)	(19)
POO	R, VULNERABLE AND MARGINALIZED CITIZE	NS AF	E EMPO	OWERED	AND W	/ITH IM	IPROVE	D QUALI	TY OF LI	FE																					
ORG	ANIZATIONAL OUTCOME 1: WELLBEING OF F	POOR	FAMILI	ES IMPR	OVED																										
PRO	MOTIVE SOCIAL WELFARE PROGRAM																														
	Outcome Indicators																														
1.1	Percentage of Pantawid households with improved wellbeing	-	-	-	-	- [-	-	-	-	-	-	-	-	-	-	-	-										0 0) 0		2019 SWDI data with total assessed households of 167,778. The accuracy and correctness of the data in the 2019 SWDI result is currently being reviewed and vertied.
	a. 1. Survival - Baseline	-	-	-	-	-	-	-	0.29% (492)	-	-	0.29% (492)	-	-	0.29% (492)	-	-	0.29% (492)													
	a.2. Survival to Subsistence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
	b.1. Subsistence - Baseline	-	-	-	-	-	-	-	57.34% (96,210)	-	-	57.34% (96,210)	-	-	57.34% (96,210) -	-	57.34% (96,210)												
	b.2. Subsistence to Self-Sufficiency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
	c.1. Survival - Baseline	-	-	-	-	-	-	-	40.49% (68,684)	-	-	40.49% (68,684)	-	-	40.49% (68,684		-	40.49%)												
	c.2. Survival to Self-Sufficiency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children	-	-	-	- 98	5.00%	-	-	97.73%	=	-	98.09%	-	-	98.09%	-	-	94.43%	5											The following are the top 3 reasons for non-compliance: - Lack or loss of interest in school - Beneficiary registered in other facility - Can no longer cope with the demands of	
1.3	Percentage of Pantawid Pamilya children not attending school that returned to school	-	-	-	- 26	6.00%	-	-	N/A	-	-	N/A	-	-	N/A	-	-	N/A										0 0) 0	school	
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												The tree 2 concerns for one compliance:	
	Percentage compliance of Pantawid Pamilya households on availment of health services	-	-	-	- 98	5.00%	-	-	99.53%	-	-	99.41%	-	-	99.41%	-	-	99.67%												The top 3 reasons for non-compliance: - Moved-out with no updates being filed - No Eligible beneficiaries - Attend Personal Matters	
1.5	Percentage of Pantawid Pamilya households not availing key health services that availed key health services	-	-	-	- 32	2.00%	-	-	N/A	-	-	N/A	-	-	N/A	-	-	N/A											0		
	Total No.of Pantawid Pamilya Non-Compliant to At Least 1 Health Conditions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
	No.of Pantawid Pamilya Households Turned Compliant to Health Conditions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
	Percentage of SLP Participants involved in microenterprise																														
	a. Served through SLP Regular, Referrals, and EPAHP	-	-	-	-	NT 1	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.009	6 100.00%	100.009	100.009	6) 0		
	Number of SLP participants are equipped to engaged in a Microenterprise served through SLP REGULAR, REFERRALS and EPAHP	-	-	-	-	-	277	359	636	829	966	1795	1106	1325	2431	4	11	15													
	Total number of households who received seed capital fund and trained (Served through SLP Regular, Referrals, and EPAHP)	-	-	-	-	-	277	359	636	829	966	1795	1106	1325	2431	4	11	15													
	b. Served through SLP LAG	-	-	-	-	NT	0.00%	0.00%	100.00%	0.00%	0.00%	100.00%	0.00%	0.00%	100.009	6 0.00%	0.00%	100.009	6									0 0) 0		LAG beneficiaries served thru Accounts Payable (CY 2019 - 2020) is yet to be determined
	Number of SLP participants are equipped to engaged in a Microenterprise served through SLP LAG	-	-	-	-	-	-	-	2,269	-	-	3,065	-	-	5334	-	-	2,019													
	Total number of participants provided with Livelihood Assistance Grants (served through LAG))	-	-	-	-	-	-	-	2,269	-	-	3,065	-	-	5334	-	-	2,019													
	c. Served through EO 70 Implementation	-	-	-	-	NT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.009	100.009	6) 0		
	Number of SLP participants are equipped to engaged in a Microenterprise served through EO70 IMPLEMENTATION	-	-	-	-	-	0	0	0	0	0	0	0	o	0	27	3	30													
	Number of participants served through EO 70 implementation (served through LAG Former Rebels and participants in Conflict Vulnerable Areas)	-	-	-	-	-	0	0	0	0	0	0	0	0	0	27	3	30													
1.7	Percentage of SLP participants employed:	-	-	-	-	-																									
	a. Served through SLP REGULAR, REFERRALS and EPAHP	-	-	-	-	NT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										0 0	0		
	Total number of SLP participants equipped to be employed served through SLP REGULAR, REFERRALS and EPAHP	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0													
1	Number of Participants who received Employment Assistance Fund (EAF) Modality (Served through SLP Regular, Referrals and EPAHP)	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0													

		р	hysical '	Targets	;											Physical Ac	complish	nents										Assessi			HPMES FORM
Objective/ Program/ Sub-Program/		Ι.	,s.ca.	- di geta		-		01			Q2			1st		T. YSICO. AC	Q3			Q4			2nd		Total		Variance	Vari Major Mir	Eull	Reasons for Variance	Steering Measures / Remarks
Performance Indicator	Q1	Q2	Q3	Q4	То		Male	Q1 Female	Total	Male	Female	Total	Male	Semester Female	Total	Male	Female	Total	Male	Female	Total	Male	Semester Female Total	Male	Female	Total	-	(>+/- 30%) 30°	Achiev	ed	
b. served through SLP LAG	-	-		-	N	IT .	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%													
Total number of SLP participants equipped to be employed served through SLP LAG	-	-	-	-		-	0	0	0	0	0	0	0	0	0	0	0	0													
Number of Participants provided with livelihood assistance grants (Served through LAG)	-	-	-	-		-	0	0	0	0	0	0	0	0	0	0	0	0													
Percentage of participants who continuously received complementary livelihood recovery services																															
from SLP partners Total number of SLP Participants accessed	-	-	-	-	N	IT I	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%													
continuous complementary livelihood recovery services from partners	-	-		-		-	0	0	0	0	0	0	0	o	0	0	0	0													
by SLP LAG Implementation Number of participants who received complementary	-	-	+-	+-	+	_	0	0	0	0	0	0	0	0	0	0	0	0													
livelihood recovery services from partners Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation			_		85	E9/									_) 0		
rating			1										_		L -														, "		
Output Indicators		T	_	T	_				T		T			Ι	Т	1	Ι	1	Π			I		Т	T					Majority of the unpaid households were	* Q1: (P6 2020); Q2: (P1 to P2 2021); Q3 (P3 2021
Number of Pantawid households provided with conditional cash grants	-	-		-	189	,278	-	-	190,170	-	-	188,709	-	-	194,724	-	-	188,331) 0	newly registered to the program thru Set 10 and there were also reactivated accounts.	* S1: P6 2020 to P2 2021 * No. of distinct funded-households based on payro period
a. Regular CCT	-	-	-		178	,423	-	-	174,448			173,009	-	-	178,741	-	-	172,679													
b. Modified CCT	-				10,	855	-	-	15,722			15,700	-	-	15,983	-	-	15,652													
2 Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	91.00%	91.009	% 91.009	% 91.00	91.0	00%	-	-	95.74%	-	-	95.63%	-	-	95.63%	-	-	95.44%										0 0) 0		The Grievance Officers took appropriate action a timely manner.
Accumulated No. of Program-related grievances resolved	-	-	-	-		-	-	-	52,057	-	-	52,599	-	-	52,599	-	-	53,515													
Accumulated no. of Program-related grievances resolved within Time Protocol	-	-	-	-		-	-	-	49,840	-	-	50,299	-	-	50,299	-	-	51,073													
Percentage of re-assessed self-sufficient (Level 3) households with Transition Plan	-	-	-	-	80	0%	-	-	-	-	-	-	-	-	-	-	-	-										0 0			Target on the preparation of transition plan for level re-assessed households is subject for revision at th NPMO level. Awaiting for an official directive from 4 NPM
Number of re-assessed self-sufficient (Level 3) households	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	10,987											1 0		SWDI re-assessment of self-sufficient (Level 3) households is on-going
Number of re-assessed self-sufficient (Level 3) households with Transition Plan	-	-	-	-	56,0	041	-	-	-	-	-	-	-	-	-	-	-	-) 0		
No. of Participants assisted to Sustainable Livelihood Program	4,828	4,492	1,400	1,70	0 12,4	420	404	750	2,905	1,544	2,166	4,860	1,948	2,916	7,765	543	1,521	2,064													Number of disctinct SLP Participants/families
 Total number of households who received Seed Capital Fund (SCF) and trained (Served through SLP Regular, Referrals, and EPAHP) 	1,493	961	0	0	2,4	154	277	359	636	829	966	1795	1,106	1,325	2,431	4	11	15													
a.1. Current Fund (CY 2021)	0	0	0	0	0)	0	0	0	0	0	0	0	0	0	0	0	0) 0		
a.2. Accounts Payable (CY 2019 - 2020)	1,493	961	-	-	2,4	154	277	359	636	829	966	1795	1,106	1,325	2,431	4	11	15													IDP + Referrals/walk-in clients
b. Total Number of SLP households who received Employment Assistance Fund (EAF) modality (Served through SLP Regular, Referrals, and EPAHP)	-	-	-	-	(0	0	0	0	0	0	0	0	0	0	0	0											ı 🗆		
c. Total number of participants provided with Livelihood Assistance Grants (served through LAG)	3,335	3,331	0	0	6,6	666	127	391	2269	715	1200	3065	842	1,591	5,334	512	1,507	2019											ı		
c.1. Current Fund (CY 2021)	2,300	2,301	-	-	4,6	501	127	391	518	715	1200	1915	842	1,591	2,433	512	1507	2019											ı		
c.2. Accounts Payable (CY 2019 - 2020)	1,035	1,030	-	-	2,0	065	-	-	1751	-	-	1150	-	-	2,901	-	-	0													Sex disaggregated data is yet to be determined
d. Number of participants served through EO 70 implementation (served through LAG Former Rebels and participants in Conflict Vulnerable Areas)	0	200	1,400	1,70	0 3,3	300	0	0	0	0	0	0	0	0	0	27	3	30													
d.1. Former Rebels	-	200	200	200	60	00	0	0	0	0	0	0	0	0	0	27	3	30) 0		
d.2. Conflict Vulnerable Areas	-	-	1,200	1,50	0 2,7	700	0	0	0	0	0	0	0	0	0	0	0	0) 0		
Number of participants who received complementary livelihood recovery services from partners	0	0	0	0	ď		0	0	0	0	0	0	0	0	0	0	0	0										0 0			
Number of communities implementing KALAHI - CIDSS (KC)											1	1				-		-							1						
a. Region	1	1	1	1	-	1	-	-	1	-	-	1	-	-	1	-	-	1													
b. Province			-		-		- 1				1	1	1									1			1				'		
b.1 KC- Additional Financing	0	4	5	5		5	-	-	0	-	-	4	-	-	4	-	-	5													
b.2 KC-KKB	4	4	4	4	Τ.	4	-	-	4	-	-	4	-	-	4	-	-	4] 0		
b.3 KC- PAMANA IP-CDD	4	4	4	4	<u> </u>	4	-		4	-	-	4	-	-	4	-	<u> </u>	4											,		

		Ph	nysical	Targets											Physical A	ccomplish	iments												essment Variance			HPMES FORM 4E
Objective/ Program/ Sub-Program/ Performance Indicator			Τ	Τ	Τ		Q1			Q2			1st Semester			Q3			Q4			2nd Semeste	r		Total		Variance		Minor	Full Target	Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Male	Female	Total	Male	Female	Total	Male	Female		Male	Female	Total	Male	Female	Total	-		Total	Male	Female	Total		(> +/- 30%)	(≤ +/- 30%)	Achieved 0%		A
c. Municipality												,							•	•												
c.1 KC- Additional Financing	0	15	51	51	51	-	-	0	-	-	15	-	-	15	-	-	51															
c.2 KC-KKB	8	8	8	8	8	-	-	8	-	-	8	-	-	8	-	-	8															
c.3 KC- PAMANA IP-CDD	38	38	39	39	39	-	-	38	-	-	38	-	-	38	-	-	39															
d. Barangay				•	•		•		•	•			•		•	•	•	•	•	•	•	•	•	•								
c.1 KC-Additional Financing	0	115	531	1 531	531	-	-	0	-	-	115	-	-	115	-	-	531															
c.2 KC-KKB	10	10	10	-	10	-	-	10	-	-	10	-	-	10	-	-	10															
c.3 KC-PAMANA IP-CDD	200	200	202	2 202	202	-	-	200	-	-	200	-	-	200	-	-	202														-	-
1.7 Number of KC sub-projects completed in accordance with technical plans and schedule	45	42	142	2 98	327	0	0	45	0	0	42	0	0	87	0	0	142															
a. KC-Additional Financing	0	0	0	23	23	-	-	0	-	-	0	-	-	0	-	-	0															
b. KC-KKB	0	1	9	0	10	-	-	0	-	-	1	-	-	1	-	-	9														 	+
c. KC-PAMANA IP-CDD	45	41	133	3 75	294	-	-	45	-	-	41	-	-	86	-	-	133															
1.8 Number of households benefitted from completed KC sub-projects																																
a. Additional Financing	0	0	0	5,750	5,750	-	-	0	-	-	0	-	-	0	-	-	0															
b. KKB	0	1,559	8,17	74 0	9,733	-	-	0	-	-	1,559	-	-	1,559	-	-	6,745	:														All SPs are already completed, but field staff are yet to update the actual HH beneficiaries since the completion of relevant documents is still for finalization
c. PAMANA IP-CDD	14,48	6 6,417	24,45	57 18,75	64,110	-	-	14,486	-	-	6,417	-	-	20,903	3 -	-	24,45	7														documents is suit for finalization
1.9 Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects	-	-	-	-	25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6														
Total number of community members employed in KC projects	-	-	-	17,30	17,300	0	0	0	0	0	0	0	0	0	0	0	0															
Number of Pantawid Pamilya community members	-	-	1 -	4,325	4,325	0	0	0	0	0	0	0	0	0	0	0	0															
1.10 Total number of volunteers trained on CDD	0	0	4,15	16,20	0 20,352	0	0	0	0	0	0	0	0	0	TBD	TBD	TBD															Not yet encoded in database
1.11 Percentage of women volunteers trained on CDD	-	-	-	-	50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6														
Total number of CDD women volunteers	-	-	-	-	-	0	0	0	0	0	0	0	0	0	TBD	TBD	TBD															Not yet encoded in database
No. of women volunteers trained on CDD	-	-	-	-	-	0	0	0	0	0	0	0	0	0	TBD	TBD	TBD															Not yet encoded in database
1.12 Percentage of paid labor jobs created by KC projects are accessed by women	-	-	-	-	35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6														
Total number of paid labor jobs	-	-	-	-	-	0	0	0	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	0	0	0															
1.13 Number of family beneficiaries served through Balik Probinsya Bagong Pag-asa Program	-	-	-	-	253	0	0	0	-	-	1	-	-	1	-	-	1															
1.14 Number of Conflict Vulnerable Areas (CVAs) provided with disaster response services	-	38	39	39	39	-	-	38	-	-	38	-	-	38	-	-	39															Unit used for Conflict Vulnerable Areas (CVAs) is Municipality.

		Adjustments				OBLIGATI	ON					DISBURSEM	ENT		FORM 4B
Program/Activity/Project	Authorized Appropriation	(Transfer To/From, Realignment)	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	Арргорпаціон	Realigninent)	Арргоргіаціо п	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED CITI	ZENS ARE EMPOWE	RED AND WITH IMP	ROVED QUALITY O	F LIFE											
ORGANIZATIONAL OUTCOME 1: WELLBEING O	F POOR FAMILIES I	MPROVED													
PROMOTIVE SOCIAL WELFARE PROGRAM															
I. Pantawid Pamilyang Pilipino Program	4,372,611,000.00	(4,043,386,104.47)	329,224,895.53	74,715,052.53	85,213,372.10	83,077,654.52	0.00	243,006,079.15	73.81%	62,386,832.96	76,822,794.16	91,612,573.67	0.00	230,822,200.79	94.99%
Current Appropriation:	4,372,611,000.00	(4,052,937,430.80)	319,673,569.20	74,715,052.53	85,213,372.10	73,526,328.19	0.00	233,454,752.82	73.03%	62,386,832.96	76,822,794.16	82,684,215.86	0.00	221,893,842.98	95.05%
PS	185,623,000.00	68,613,096.20	254,236,096.20	47,834,660.24	69,922,717.66	57,325,518.63		175,082,896.53	68.87%	45,423,967.95	64,110,576.59	64,839,206.37		174,373,750.91	99.59%
моое	4,186,988,000.00	(4,121,550,527.00)	65,437,473.00	26,880,392.29	15,290,654.44	16,200,809.56		58,371,856.29	89.20%	16,962,865.01	12,712,217.57	17,845,009.49		47,520,092.07	81.41%
Continuing Appropriation:	0.00	9,551,326.33	9,551,326.33	0.00	0.00	9,551,326.33	0.00	9,551,326.33	100.00%	0.00	0.00	8,928,357.81	0.00	8,928,357.81	93.48%
PS	0.00	8,977,326.33	8,977,326.33	0.00	0.00	8,977,326.33		8,977,326.33	100.00%	0.00	0.00	8,928,357.81		8,928,357.81	99.45%
моое	0.00	574,000.00	574,000.00	0.00	0.00	574,000.00		574,000.00	100.00%	0.00	0.00	0.00		0.00	0.00%
Conditional Cash Grants:*	-	-	-	784,698,900.00	1,564,816,200.0	775,821,950.00	0.00	3,125,337,050.00	-	772,186,900.00	1,530,888,900.00	771,505,550.00	0.00	3,074,581,350.00	98.38%
Subsidies - (Regular CCT)	-	-	-	724,665,950.00	1,446,026,450.00	716,350,550.00		2,887,042,950.00	-	712,344,850.00	1,412,459,150.00	712,034,150.00		2,836,838,150.00	98.26%
Subsidies - (Modified CCT)	-	-	-	60,032,950.00	118,789,750.00	59,471,400.00		238,294,100.00	-	59,842,050.00	118,429,750.00	59,471,400.00		237,743,200.00	99.77%
II. Sustainable Livelihood Program	105,778,000.00	130,054,564.00	235,832,564.00	43,300,412.55	118,798,438.94	50,727,135.66	0.00	212,825,987.15	90.24%	36,775,741.92	72,519,304.56	59,917,902.61	0.00	169,212,949.09	79.51%
Current Appropriation:	105,778,000.00	75,469,682.00	181,247,682.00	19,936,894.55	87,577,074.94	50,727,135.66	0.00	158,241,105.15	87.31%	18,005,741.92	36,872,464.56	59,828,724.29	0.00	114,706,930.77	72.49%
PS	30,594,000.00	2,566,750.00	33,160,750.00	6,803,552.64	9,400,450.04	10,546,824.20		26,750,826.88	80.67%	6,167,770.78	9,150,830.60	8,253,581.49		23,572,182.87	88.12%
MOOE	75,184,000.00	72,902,932.00	148,086,932.00	13,133,341.91	78,176,624.90	40,180,311.46		131,490,278.27	88.79%	11,837,971.14	27,721,633.96	51,575,142.80		91,134,747.90	69.31%
Continuing Appropriation:	0.00	54,584,882.00	54,584,882.00	23,363,518.00	31,221,364.00	0.00	0.00	54,584,882.00	100.00%	18,770,000.00	35,646,840.00	89,178.32	0.00	54,506,018.32	99.86%
MOOE	0.00	54,584,882.00	54,584,882.00	23,363,518.00	31,221,364.00	0.00		54,584,882.00	100.00%	18,770,000.00	35,646,840.00	89,178.32		54,506,018.32	99.86%
III. KALAHI-CIDSS-KKB	0.00	29,541,080.07	29,541,080.07	0.00	23,853,076.07	89,200.00	0.00	23,942,276.07	81.05%	0.00	18,096,462.07	4,179,819.61	0.00	22,276,281.68	93.04%
Current Appropriation:	0.00	9,290,470.72	9,290,470.72	0.00	3,602,466.72	89,200.00	0.00	3,691,666.72	39.74%	0.00	303,544.98	2,183,899.32	0.00	2,487,444.30	67.38%
MOOE	0.00	9,290,470.72	9,290,470.72	0.00	3,602,466.72	89,200.00		3,691,666.72	39.74%	0.00	303,544.98	2,183,899.32		2,487,444.30	67.38%
Continuing Appropriation:	0.00	20,250,609.35	20,250,609.35	0.00	20,250,609.35	0.00	0.00	20,250,609.35	100.00%	0.00	17,792,917.09	1,995,920.29	0.00	19,788,837.38	97.72%
MOOE	0.00	20,250,609.35	20,250,609.35	0.00	20,250,609.35	0.00		20,250,609.35	100.00%	0.00	17,792,917.09	1,995,920.29		19,788,837.38	97.72%
IV. KALAHI-CIDSS-NCDDP - Additional Financing (AF)	0.00	74,793,825.36	74,793,825.36	0.00	0.00	63,353,181.16	0.00	63,353,181.16	84.70%	0.00	0.00	13,151,863.65	0.00	13,151,863.65	20.76%
Unprogrammed Appropriation (SARO NO. BMB-B- 21-0002659):	0.00	74,793,825.36	74,793,825.36	0.00	0.00	63,353,181.16	0.00	63,353,181.16	84.70%	0.00	0.00	13,151,863.65	0.00	13,151,863.65	20.76%
MOOE	0.00	74,793,825.36	74,793,825.36	0.00	0.00	63,353,181.16		63,353,181.16	84.70%	0.00	0.00	13,151,863.65		13,151,863.65	20.76%

^{*} Total Amount of Conditional Cash Grants Funded and Paid (from P6 of FY 2020 to P3 of FY 2021)

HPMES FORM 4B

			Р	hysical Ta	argets											Pi	ysical Acc	omplishm	ents										Asso	essme /arian	nt of ce		HPMES FORM 4E
	Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1s	t Semest	er		QЗ			Q4		2	nd Semes	ster		Total	1	Varianc			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%)		0%		
	(1)	(2)	(3)		(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)			(13)		(14)	(15)	(16)	(17)	(18)	(19)
_	VULNERABLE AND MARGINALIZED CITIZEN:																																
	IIZATIONAL OUTCOME 2: RIGHTS OF THE PO	OOR AND	THE VUL	NERABLE	SECTORS	PROMOTED	AND PR	OTECTE	D																								
	ECTIVE SOCIAL WELFARE PROGRAM																																
A. RES	IDENTIAL AND NON-RESIDENTIAL CARE SUI	B-PROGR	AM																														
2.4	OUTCOME INDICATORS Percentage of clients in residential and non-	30.0%	30.0%	30.0%	30.0%	20.00/	54.50	53.8%	50.00	61.4%	44.4%	54.9%			== ==:	48.94%	48.00%	48.61%	1		T			_			1	1					
2.1	residential care facilities reliabilitated		30.0%	30.0%		30.0%	-				-	-	66.0%																				
	No. of Clients Rehabilitated	-	-	-	-	155	31	14	45	27	12	39	33	13	46	23	12	35												ш			
	a. Residential Care Facilities	-	-	-	-	155	31	14	45	27	12	39	33	13	46	23	12	35															
	a.1 RRCY			+-		94	31	0	31	-	0	27	33	0	33	23	0	23						+				-	+				2021 OPC-based Target
	a.2 Home for Girls	- N/A	-		- 1/4	61	0	14	14 N/A	0	12	12	0	13	13	0	12	12	-				-	+				-	+				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	N/A	N/A	N/A															
	OUTPUT INDICATORS Number of Clients Served in Residential Care						48	26	74	44	27	71	F.0	20		47	25	72						Т				1					
2.1	Number of Clients Served in Residential Care Facilities	-	-	-	-	155						_	50	28	78															ш			
	a. RRCY	-	-	+ -	-	94	47	0	47	43	0	43	49	0	49	46	0	46						+				_					2021 OPC based-target
	b. Home for Girls Number of Clients Served in Non-Residential Care Facilities	-	-	-	-	61	1	26	27	1	27	28	1	28	29	1	25	26													_		2021 OPC based-target
		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															
2.3	ALOS of clients in Residential facilities																																
	Admission-based:		Т	T													1		Т	Ι	Т	1		_									
	a. RRCY	-	-	+-	-	-	-	-	747.0	-	-+	,759.5	-	-	1,036.0	-	-	350.6	-					+			+	+	+				
	Total Admissions	-	-	-	-	-	-	-	5	-	-	2	-	-	7	-	-	10						-			-		+				
	Client Days of Care	-	-	+-	-	-	-	-	3,735	-	-+	,519.0	-		7,252.0	-	-	3,506.0			-	-		+	-		+	+	+				
	b. Home for Girls	-	-	-	-	-	-	-	2,355	-		,169.0	-		1,564.33	-	-	2195.00															
	Total Admissions	-	-	+ -	-	-	-	-	1	-	-	2	-	-	3	-	-	1						+				-	+				
	Client Days of Care	-	<u> </u>	<u> </u>	-	-	-	-	2,355	- 1	- 1	2,338	- 1	-	4,693	-	<u> </u>	2195											\perp				
	Discharge-based		Т	T													I	1	T	T		T	1	_	1	1					T		
	a. RRCY	-	-	-	-	-	-	-	623.7	-	\rightarrow	517.4	-	-	614.5	-	-	417.5						-			-	_					
	Total no. of discharge clients	-	-	-	-	-	-	-	7	-	-	7	-	-	13	-	-	8											\perp				
	Total Discharge Days	-	-		-	-	-	-	4,366	-	-+	3,622	-	-	7,988.0	-	-	3340	-				-	+-				-	+				
	b. Home for Girls	-	-	-	-	-	-	-	360	-	-	549.33	-	-	577.00	-	-	667.33	-					+				_	+				
	Total no. of discharge clients	-	-	-	-	-	-	-	1	-	-	3	-	-	4	-	-	3	-			-	-	+				-	+				
	Total Discharge Days Percentage of facilities with standard client-staff	-	<u> </u>	-	-	-	-	-	360	-	-	1948	-	-	2,308.0	-	<u> </u>	2002															
2.4	ratio							-	I	-																			-	_	_		RRCY: 1:15
	a. Client-Social Worker Ratio	-	-	-	-	-	-	-	100%	-	-	100%	-	-	100%	-	-	100%															HFG: 1:13
	Total No. of Facilities	-	-	-	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-				-	1				-	\perp				Home for Girls (HFG) Regional Rehabilitation Center for Youth (RRCY)
	No. of Facilities with Appropriate Client-Social Woker Ratio	-	-	-	-	-	-	-	2	-	-	2	-	-	2	-	-	2												_			RRCY: 1:20
	b. Client-House Parent Ratio	-	-	-	-	-	-	-	100%	-		100%	-	-	100%	-	-	100%															HFG: 1:13
	Total No. of Facilities No. of Facilities with Appropriate	-	-	-	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-				-	1				+	\perp				Home for Girls (HFG) Regional Rehabilitation Center for Youth (RRCY)
	Client-Houseparent Ratio	-	-	-	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-					1									
2.5	Percentage of Facilities compliant with the National Building Code	-	-	-	-	100%	-	-	-	-	-	-	-	-	-	-	-	-															
	Total No, of Facilities No. of Facilities Compliant with National	-	-	1	-	2	-	-	-	-	-	-	-	-	-	-	-	-	+-			-	-	+-				-	+				
	Building Code		1 -	1		2		-	•	-	-	-	-	-	-	_		1 -					1			1						l	

																	CY 2	021														HPMES FORM 4
			Pi	hysical Ta	argets											Ph	ysical Acc	omplishme	ents									А	Assessme Varian	ent of		
1	Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1st	Semeste	er		Q3			Q4		2nd	Semester		Tot	tal	Varia	nce Maj	jor Minor	Full	Reasons for Variance	Steering Measures / Remarks
	T CHOTHLANCE INGLESION	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		(> +	F/- (≤ +/- %) 30%)			
	(1)	(2)	(3)	(4)	(5)	(6)	土	(7)			(8)			(9)			(10)			(11)			(12)		(13	3)	(14	(15	5) (16)	(17)	(18)	(19)
B. Suppl	ementary Feeding Sub-Program																															
	OUTCOME INDICATORS																															
	Percentage of malnourished children in CDCs and SNPs with improved nutritional status																															
2	10th Cycle Implementation: (SY 2020-2021)						+-																				_	-	\top		T. C	227 500 1 10 000 100
	a. Severely underweight to Underweight	20%	20%	20%	20%	20%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	22.6 (95/420	33.8% (142/420)	56.4% (237/420)													The SU to improve to UW was easy to manage compared to UW to Normal	237 or 56% have improved from SU to UW (420 (Upon Entry)- 183 (After 120 FD) = 237
	b. Underweight to Normal	80%	80%	80%	80%	80%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	29.6% (882/2977)	44.5% (1325/2977)	74.1% (2207/2977)													This indicator is difficult to achieve since many are affected due to Covid 19 pandemic.	2210 or 74% children have improved from U to Normal (2297 (upon Entry) - 767 (After 120FD) = 2210
	c. Overweight to Normal	-	-	-	-	NT	TBD	TBD	TBD	TBD	TBD	TBD	TBD	твр	TBD	37.9% (3506/9257)	56.8% (5261/9257)	94.7% (8767/9257)														
2.3	Percentage of children in CDCs and SNPs with sustained normal nutritional status (10th Cycle	_	_	_		NT	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	100.00%	100.00%	100.00%														
I	Implementation)		_		-																								4-	-		
I ⊢	Total No. of Children in CDCs and SNPs Number of children in CDCs and SNPs with sustained	-	-	ļ -	+	-	TBD	TBD		TBD		-+	-	TBD	TBD	27,744	41,616	69,360									_	+	+-	-		
	normal nutritional status (After feeding)	-	-	<u> </u>	<u> </u>	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	27,744	41,616	69,360														
	OUTPUT INDICATORS Number of children in CDCs and SNPs provided with																															
2.6 s	supplementary feeding (10 Cycle Implementation - SY 2020-2021)																															
	a. 10th Cycle Implementation (SY 2020-2021)	-	-	75,791	-	75,791	36,754	35,581	72,335	36,754	35,581 7	72,335	36,754 3	5,581	72,335	37,334	35,870	73,204									-2,5	37		0	LGU restrictions to explore more beneficiaries due to Covid 19 Pandemic. Strict health safety protocols & lockdowns were implemented	-The variance of beneficiaries and the allocation at utilized by providing 20 Feeding days extension/additional to priority LGUs, -There were 869 children added to the upon nutritional report coming from LGUs of Lianga, Bis City, Carrascal and SAn Agustin which was only submitted to the Office last Jaugust.
	b. 11th Cycle Implementation (SY 2021-2022)	-	-	-	-	75,791	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30,515	45,773	76,288									497	,	1 -			submitted to the Office last August.
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	N/A	N/A	N/A														
C. Socia	Welfare for Senior Citizens Sub-Program																													_		
	OUTCOME INDICATORS																															
2.4 F	Percentage of senior citizen using social pension to augment daily living subsistence and medical needs	-	100%	-	100%	100%	13.00%	6 17.41%	30.41% 2	21.65%	30.41% 5	2.06% 3	4.65% 4	7.82%	82.48%	26.41%	33.64%	60.05%														
	Fotal number of Social Pension Beneficaries	-	-	-	-	-	+	170,000		1	170,000		1	70,000			170,000												+-			
ı	Number of beneficiaries using Grants to augment daily living subsistence and medical expenses	-		-	-	-	22,105	29,598	51,703	36,806	51,703 8	38,509	58,911 8	1,301	140,212	44,903	57,190	102,093											+			
ľ	OUTPUT INDICATORS						<u> </u>	1					.,																\perp			
2.8	Number of senior citizens who received social pension within the semester	170	0,000	170	70,000	170,000	22,105	29,598	51,703	36,806	51,703 8	38,509	58,911 8	1,301	140,212	37,750	50,036	102,093								Т	-67,9	07			Due to COVID-19 restrictions, FO Caraga is not done yet with the validation activities. Hence, not all SocPen	The FO Caraga has already scheduled to continue the conduct of validation this month, for the remaining unvalidated benes (total of 29,788).
							4	4	8	-	5	10				•		2									_	_			beneficiaries are entitled to receive their stipend.	Other, FO staffs are also mobilize to conduct a validation.
	Number of centenarians provided with cash gift	-	-		<u> </u>	20		4	8	5	5	10	9	9	18	0	2	2									0		10			
D. Prote	ctive Program to Individuals and Families in Esp	ecially D	ifficult Circ	cumstance	es Sub-Pro	ogram																										
	OUTCOME INDICATORS																															
2.5	Percentage of clients who rated protective services provided as satisfactory or better (AICS)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%														
I IF	Percentage of clients who rated protective services provided as satisfactory or better (MTA)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%														
	OUTPUT INDICATORS																															
2.10	Number of beneficiaries served through AICS	ANA	ANA	ANA	ANA	ANA	18,590	27,392	45,982	17,091	25,462	12,553	35,681 5	2,854	88,535	8,719	14,289	23,008											0 0			
1	Type of Assistance						\perp																						\perp			
	a. Medical Assistance	-	-	-	-	-		+	9,186		_	-+			19,148		8,268	12,173										\perp	_	_		
	b. Burial Assistance	-	-	-	-	-	525	1,356	1,881	739	1,714	2,453	1,264 3	3,070	4,334	940	2,167	3,107										\perp	\perp			
	c. Educational Assistance	-	-	-	-	-	79	87	166	94	123	217	173	210	383	93	247	340									\perp		\perp			
	d. Transportation Assistance	-	-	-	-	-	24	35	59	29	59	88	53	94	147	38	73	111														
	e. Food Assistance	-	-	-	-	-	392	544	936	466	742	1,208	858 1	,286	2,144	2,443	1,376	3,819														
	f. Non-Food Assistance	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0														
							+					_																	\rightarrow			<u> </u>

																																	HPMES FORM 4
				Physical T	Targets											P	hysical Ac	complish	nents										١.	essme /arian	ce		
	Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2			1st Seme	ster		QЗ			Q4		2	nd Semes	ter		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%)		0%		
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)			(13)		(14)	(15)		(17)	(18)	(19)
	h. Cash	-	-	-	-	-	14,726	19,028	33,754	12,594	16,031	28,625	27,320	35,059	62,379	1,300	2,158	3,458															
	i. Psychosocial	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	j. Referral	-	-	٠.	_	-	,	0	0	0	0	0	0	0	0	0	0	0															
	Client Category																																
	Family Head and Other Needy Adult (FHONA)	-	-	-	-	-	14,452	20,824	35,276	14,111	21,005	35,116	28,563	41,829	70,392	7,279	12,119	19,398															
	Women in Especially Difficult Circumstances (WEDC)	-	-			-	0	0	0	0	1	1	0	1	1	0	5	5															
	Children in Need of Special Protection (CNSP)	-	-	-	-	-	0	1	1	5	5	10	5	6	11	0	0	0															
	Youth in Need of Special Protection (YNSP)	_	_	٠.	-	-	0	0	0	0	0	0	0	0	0	0	0	0	+														
					+		+	+	-	-	-	+ -	+	-	-	-	+	-	+										\vdash				
	Senior Citizen (SC)	-	-	-	-	-	4,059	+	10,577	2,863	4,405	+	6,922	+ -	17,845		2,099	3,417															
	Persons With Disability (PWD)	-	-	-	-	-	36	46	82	30	43	73	66	89	155	40	62	102		1				-					Ш				
	Persons Living with HIV-AIDS (PLHIV)	-	-	-	-	-	43	3	46	82	3	85	125	6	131	82	4	86															
2.11	Number of beneficiaries served through A.C.N	-	-	-	-	NT	318	509	827	0	0	0	318	509	827	0	0	0															
	a. Adults	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	b. Children	-	-	-	-	-	80	79	159	0	0	0	80	79	159	0	0	0															
	c. Youth	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	d. PWDs		-	.	<u> </u>	_	0	0	0	0	0	0	0	0	0	0	0	0															
	e. Senior Citizens				-		238	430	668	0	0	0	238	430	+	0	0	0	+														
		-		-			_	_					-		668															_	_		
2.12	Number of clients served through community-based services	3	85	5	82		43	57	100	37	67	104	80	124	204	25	51	76															
	a. Adults	-	-	-	-	-	30	44	74	16	47	63	46	91	137	6	27	33															
	b. Children	-	-	-	-	-	0	1	1	2	3	5	2	4	6	0	3	3															
	c. Youth	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	d. PWDs	-	-	-	-	-	6	5	11	5	8	13	11	13	24	14	10	24															
	e. Senior Citizens	-	-	-	-	-	7	7	14	14	9	23	21	16	37	5	11	16															
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	N/A	N/A	N/A	N/A	N/A															
		.,,	.,,	1	.,,.	.,,		1 .,	1 .,	.,,	1 .,	1 .,	,	1,	1,	1 .,	1 .,	1															
	Number of skildren served through Alternative		1	_	1							1		_	_	1		_	_	1		1						ı					
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	1	0	1															
	3.2 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA	-	-	-	-	12	1	0	1	1	0	1	2	0	2	0	0	0		\perp													
	3.3 Children Placed Out for Foster Care	-	-	-	-	62	27	35	62	28	39	67	28	39	67	28	39	67															
	3.4 Children Endorsed for Inter-country Adoption	-	-	-	-	1	1	0	1	0	0	0	1	0	1	0	0	0															
Minors	Traveling Abroad		1	-				1	-			1	-	-	-			1		1	1	-	1	-	1								
	Number of minors traveling abroad issued with travel clearance	50	50	50	50	100	7	7	14	9	4	13	16	11	27	9	12	21										-58				Due to Covid19 Pandemic	Continue processing MTA Application
	ditional Cash Transfer Program (UCT)											1																					
2.16	No. of UCT beneficiaries served																																
	a. FY 2018 Grants	-	-	-	-	397,794	-	-	344,603	-	-	344,60	3 -	-	344,60	3 -	-	344,603	3									-53,191				unclaimed grants despite special pay-out being done	
	a. UCT Pantawid Pamilya	-	-	-	-	187,179	-	-	184,522	-	-	184,52	2 -	-	184,52	2 -	-	184,522	2									-2,657		✓	0	unclaimed grants despite special pay- out being done	Cumulative total no. of served Beneficiaries as of Sept. 30, 2021
	b. UCT Social Pension	-	-	-	-	130,773	-	-	89,975	-	-	89,975	-	-	89,975	-	-	89,975										-40,798	◩		_	unclaimed grants despite special pay- out being done	Cumulative total no. of served Beneficiaries as of Sept. 30, 2021
1	c. UCT Listahanan	-	-	-	-	79,842	-	-	70,106	-	-	70,106	-	-	70,106	;	-	70,106										-9,736		\checkmark		unclaimed grants despite special pay- out being done	Cumulative total no. of served Beneficiaries as of Sept. 30, 2021
	b. FY 2019 Grants	-	-	-	-	407,013	-	-	273,590	-	-	289,90	2 -	-	289,90	2 -	-	289,902	2									-117,111		Z			
						,						1,10			1			1,											التا	_			

																																	HPMES FORM 4
			, ,	Physical 1	Targets		_									PI	hysical Acc	complishm	nents										Asse	essme /arian	ce	_	
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1 F	т	м	Q2 F	т	м м	st Semes	ter	м	Q3 F	т	м	Q4 F	т	M 2	nd Semest	ter T	м	Total F	т	Variance	Major (> +/- 30%)		Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	(1)	(2)	(3)	(4)	(5)	(6)		(7)	•		(8)	-	•••	(9)			(10)			(11)			(12)			(13)		(14)	(15)			(18)	(19)
	a. UCT Pantawid Pamilya	-	-	-	-	187,179		-	187,179	-	-	187,179	-	-	187,179	-		187,179										0					Cumulative total no. of served Beneficiaries as of Sept. 30, 2021
	b. UCT Social Pension	-	-			140,000	١.	-	13,725	-	-	30,037	-	-	30,037	-	-	30,037										-109,963				On-going reconcilation for top-up and unclaimed grants	Cumulative total no. of served Beneficiaries as of Sept. 30, 2021
	c. UCT Listahanan	-	-	-	-	79,834	† -	-	72,686	-	-	72,686	-	-	72,686	-	-	72,686										-7,148		Z		On-going reconcilation for top-up and unclaimed grants	Cumulative total no. of served Beneficiaries as of Sept. 30, 2021
	c. FY 2020 Grants	-	-	-	-	435,763	-	-	187766	-	-	191797	-	-	191797	-	-	227,808										-207,955					
	a. UCT Pantawid Pamilya	-	-	-	-	187,766	-	-	187,766	-	-	187,766	-	-	187,766	-	-	187,766										0					Cumulative total no. of served Beneficiaries as of Sept. 30, 2021
	b. UCT Social Pension	-	-	-	-	168,163	-	-	0	-	-	4,031	-	-	4,031	-	-	23,553										-144,610			0	On-going release of cc and waiting for another batches of cc to be turned-over to LBP servicing branches.	Cumulative total no. of served Beneficiaries as of Sept. 30, 2021
	c. UCT Listahanan	-	-	-	-	79,834	-	-	0	-	-	789	-	-	789	-	-	16,489										-63,345				On-going release of cc and waiting for another batches of cc to be turned-over to LBP servicing branches.	Cumulative total no. of served Beneficiaries as of Sept. 30, 2021
. Socia	l Welfare for Distressed Overseas Filipinos and	Trafficked	d Persons	Sub-Prog	ıram																												
	OUTCOME INDICATORS																																
2.6	Percentage of assisted individuals who are reintegrated to their families and communities																																
	a. Trafficked Persons	95%	95%	95%	95%	95%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.00%	100.00%	100.00%										5.0%		Z			
	Total No. of Trafficked Persons Assisted	-	-	-	-	-	13	8	21	7	20	27	20	28	48	1	14	15															
	No. of Trafficked Persons Reintegrated	-	-	-	-	-	13	8	21	7	20	27	20	28	48	1	14	15															
	b. Distressed Overseas and Undocumented Filipinos	95%	95%	95%	95%	95%	100.0%	100.0%	100.0%	100%	100%	100%	100%	100%	100%	100%	100%	100%										5.0%		V			
	Total No. of Distressed and Undocumented Filipinos Assisted	-	-	-	-	-	68	111	179	17	48	65	85	159	244	25	37	62															
	No. of Distressed and Undocumented Overseas Filipinos Reintegrated	-	-	-	-	-	68	111	179	17	48	65	85	159	244	25	37	62															
	OUTPUT INDICATORS																															•	
2.17	Number of trafficked persons provided with social welfare services	5	15	20	25	65	13	8	21	7	20	27	20	28	48	1	14	15												V			
	a. Adults	-	-	-	-	-	13	4	17	2	13	15	15	17	32	0	10	10															
	b. Children	-	-	-	-	-	0	4	4	5	7	12	5	11	16	1	4	5															
	c. Youth	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	d. PWDs	-	-	-	-	-	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															
2.18	Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	703	68	111	179	17	48	65	85	159	244	26	36	62															
	MALAYSIA	-	-	-	-	-	0	1	1	0	1	1	0	2	2	2	1	3															
	SAUDI ARABIA	-	-	-	-	-	27	39	66	6	20	26	33	59	92	8	13	21															
	QATAR	-	-	-	-	-	7	2	9	2	3	5	9	5	14	0	2	2															
	HONG KONG	-	-	-	-	-	0	10	10	0	0	0	0	10	10	2	1	3															
	UNITED ARAB EMIRATES	-	-	-	-	-	3	25	28	2	5	7	5	30	35	3	12	15															
	KUWAIT	-	-	-	-	-	2	18	20	1	8	9	3	26	29	0	6	6															
	OTHER COUNTRIES	-	-	-	-	-	29	16	45	6	11	17	35	27	62	11	1	12															
	a. ADULTS	-	-	-	-	-	68	111	179	17	48	65	85	159	244	26	36	62															
	MALAYSIA	-	-	-	-	-	0	1	1	0	1	1	0	2	2	2	1	3															
	SAUDI ARABIA	-	-	-	-	-	27	39	66	6	20	26	33	59	92	8	13	21															
	QATAR	-	-	-	-	-	7	2	9	2	3	5	9	5	14	0	2	2															
	HONG KONG	-	-	-	-	-	0	10	10	0	0	0	0	10	10	2	1	3															
	UNITED ARAB EMIRATES	-	-	-	-	-	3	25	28	2	5	7	5	30	35	3	12	15															
	KUWAIT	-	-	-	-	-	2	18	20	1	8	9	3	26	29	0	6	6															
	OTHER COUNTRIES	-		-		-	29	16	45	6	11	17	35	27	62	11	1	12															

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																																HPMES FORM 4B
		Pł	nysical Ta	rgets											Pi	ysical Acc	omplishm	ents											essmer Varianc			
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			1st Semes	ter		Q3			Q4		2	nd Seme	ester		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%)	(≤ +/- 30%)	0%		
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)			(13)		(14)	(15)	(16)	(17)	(18)	(19)
b. CHILDREN	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
с. УОИТН	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
d. PWDs	-	-	-	-	-	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															

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Dungung / A skiniter / Duningk	Authorized	Adjustments	Adjusted			OBLIGATION Amount	ON		Percent			DISBURSEM Amount	IENI		Percent Utilization
Program/Activity/Project	Appropriation	(Transfer To/From, Realignment)	Appropriation	Q1	Q2	Q3	Q4	Total	Utilization	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED C	ITIZENS ARE EMPO	WERED AND WITH	IMPROVED QUALI	TY OF LIFE											
ORGANIZATIONAL OUTCOME 2: RIGHTS OF	THE POOR AND TH	E VULNERABLE SEC	TORS PROMOTED	AND PROTECTED											
PROTECTIVE SOCIAL WELFARE PROGRAM															
I. RESIDENTIAL AND NON-RESIDENTIAL CA	ARE SUB-PROGRAM														
Services for residential and center-based clients	31,924,000.00	16,873,024.00	48,797,024.00	14,263,363.18	13,412,208.51	13,783,418.78	0.00	41,458,990.47	84.96%	6,191,704.98	8,685,681.18	14,294,298.13	0.00	29,171,684.29	70.36%
Current Approriation:	31,924,000.00	16,873,024.00	48,797,024.00	14,263,363.18	13,412,208.51	13,783,418.78	0.00	41,458,990.47	84.96%	6,191,704.98	8,685,681.18	14,294,298.13	0.00	29,171,684.29	70.36%
PS	8,726,000.00	0.00	8,726,000.00	1,854,853.16	2,171,385.76	2,158,999.30		6,185,238.22	70.88%	1,854,853.16	2,074,898.34	2,214,302.37		6,144,053.87	99.33%
моое	23,198,000.00	14,741,024.00	37,939,024.00	12,408,510.02	9,281,179.56	11,452,062.67		33,141,752.25	87.36%	4,336,851.82	6,610,252.84	10,572,374.72		21,519,479.38	64.93%
со	0.00	2,132,000.00	2,132,000.00	0.00	1,959,643.19	172,356.81		2,132,000.00	100.00%	0.00	530.00	1,507,621.04		1,508,151.04	70.74%
II. SUPPLEMENTARY FEEDING SUB-PROGRA	AM			<u> </u>						•			·		
Supplementary Feeding Program	144,426,862.94	3,889,680.00	148,316,542.94	132,852,280.55	11,203,022.00	2,030,500.00	0.00	146,085,802.55	98.50%	1,509,947.67	1,884,928.63	63,148,427.37	0.00	66,543,303.67	45.55%
Current Approriation:	142,499,000.00	3,889,680.00	146,388,680.00	132,852,280.55	9,275,159.06	2,030,500.00	0.00	144,157,939.61	98.48%	1,509,947.67	925,689.63	62,179,803.43	0.00	64,615,440.73	44.82%
MOOE	142,499,000.00	3,889,680.00	146,388,680.00	132,852,280.55	9,275,159.06	2,030,500.00		144,157,939.61	98.48%	1,509,947.67	925,689.63	62,179,803.43		64,615,440.73	44.82%
Continuing Approriation:	1,927,862.94	0.00	1,927,862.94	0.00	1,927,862.94	0.00	0.00	1,927,862.94	100.00%	0.00	959,239.00	968,623.94	0.00	1,927,862.94	100.00%
MOOE	1,927,862.94	0.00	1,927,862.94	0.00	1,927,862.94	0.00		1,927,862.94	100.00%	0.00	959,239.00	968,623.94		1,927,862.94	100.00%
III. SOCIAL WELFARE FOR SENIOR CITIZEN	IS SUB-PROGRAM														
A. Social Pension for Indigent Senior Citizens	1,051,834,030.84	522,304.00	1,052,356,334.84	270,414,367.97	178,943,012.52	572,034,447.22	0.00	1,021,391,827.71	97.06%	172,858,918.81	269,364,436.36	457,271,822.39	0.00	899,495,177.56	88.07%
Current Approriation:	1,044,865,000.00	0.00	1,044,865,000.00	263,445,337.13	178,420,708.52	572,034,447.22	0.00	1,013,900,492.87	97.04%	166,156,518.04	269,330,436.36	456,740,518.39	0.00	892,227,472.79	88.00%
PS	1,494,000.00	0.00	1,494,000.00	230,077.87	399,503.21	481,203.95		1,110,785.03	74.35%	180,077.87	251,490.13	631,417.03		1,062,985.03	95.70%
MOOE	1,043,371,000.00	0.00	1,043,371,000.00	263,215,259.26	178,021,205.31	571,553,243.27		1,012,789,707.84	97.07%	165,976,440.17	269,078,946.23	456,109,101.36		891,164,487.76	87.99%
Continuing Approriation:	6,969,030.84	522,304.00	7,491,334.84	6,969,030.84	522,304.00	0.00	0.00	7,491,334.84	100.00%	6,702,400.77	34,000.00	531,304.00	0.00	7,267,704.77	97.01%
MOOE	6,969,030.84	522,304.00	7,491,334.84	6,969,030.84	522,304.00	0.00		7,491,334.84	100.00%	6,702,400.77	34,000.00	531,304.00		7,267,704.77	97.01%
B. Implementation of R.A. No. 10868 or the Centenarians Act of 2016	0.00	2,232,764.71	2,232,764.71	1,032,764.71	1,000,000.00	200,000.00	0.00	2,232,764.71	100.00%	861,042.27	990,019.79	324,813.94	0.00	2,175,876.00	97.45%
Current Approriation:	0.00	2,232,764.71	2,232,764.71	1,032,764.71	1,000,000.00	200,000.00	0.00	2,232,764.71	100.00%	861,042.27	990,019.79	324,813.94	0.00	2,175,876.00	97.45%
MOOE	0.00	2,232,764.71	2,232,764.71	1,032,764.71	1,000,000.00	200,000.00		2,232,764.71	100.0%	861,042.27	990,019.79	324,813.94		2,175,876.00	97.45%
IV. PROTECTIVE PROGRAMS FOR INDIVIDUALS	, FAMILIES AND COM	MUNITIES IN NEED	OR IN CRISIS SUB-P	ROGRAM											
A. Protective Services for Individuals and Families in especially difficult circumstances	0.00	1,094,979,431.04	1,094,979,431.04	332,077,471.23	311,965,703.55	182,864,918.85	0.00	826,908,093.63	75.52%	311,741,414.21	286,969,415.14	176,966,499.50	0.00	775,677,328.85	93.80%
Current Approriation:	0.00	531,422,309.68	531,422,309.68	143,486,205.33	98,902,121.09	50,769,110.87	0.00	293,157,437.29	55.16%	126,955,767.97	80,710,079.73	65,317,320.01	0.00	272,983,167.71	93.12%
MOOE	0.00	531,422,309.68	531,422,309.68	143,486,205.33	98,902,121.09	50,769,110.87		293,157,437.29	55.16%	126,955,767.97	80,710,079.73	65,317,320.01		272,983,167.71	93.12%
	•	•		•					•	•					

						OBLICATI	ON					DICBURGEN	ENT	HPMES	FORM 4B
Durana (Astinita (Baria t	Authorized	Adjustments	Adjusted			OBLIGATI Amount	ON		Percent			DISBURSEM Amount	IENI		Percent
Program/Activity/Project	Appropriation	(Transfer To/From, Realignment)	Appropriation	Q1	Q2	Q3	Q4	Total	Utilization Total	Q1	Q2	Q3	Q4	Total	Utilization Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
Continuing Approriation:	0.00	563,557,121.36	563,557,121.36	188,591,265.90	213,063,582.46	132,095,807.98	0.00	533,750,656.34	94.71%	184,785,646.24	206,259,335.41	111,649,179.49	0.00	502,694,161.14	94.18%
MOOE	0.00	563,557,121.36	563,557,121.36	188,591,265.90	213,063,582.46	132,095,807.98		533,750,656.34	94.71%	184,785,646.24	206,259,335.41	111,649,179.49		502,694,161.14	94.18%
A.1. Assistance to Individuals in Crisis Situation (AICS)	0.00	767,596,354.40	767,596,354.40	203,283,597.94	290,244,809.43	44,810,207.54	0.00	538,338,614.91	70.13%	187,875,360.03	266,834,923.36	61,903,703.23	0.00	516,613,986.62	95.96%
Current Approriation:	0.00	509,331,601.08	509,331,601.08	139,616,489.25	95,647,164.80	44,810,207.54	0.00	280,073,861.59	54.99%	124,417,141.34	78,092,320.75	61,903,703.23	0.00	264,413,165.32	94.41%
MOOE	0.00	509,331,601.08	509,331,601.08	139,616,489.25	95,647,164.80	44,810,207.54		280,073,861.59	54.99%	124,417,141.34	78,092,320.75	61,903,703.23		264,413,165.32	94.41%
Continuing Approriation:	0.00	258,264,753.32	258,264,753.32	63,667,108.69	194,597,644.63	0.00	0.00	258,264,753.32	100.00%	63,458,218.69	188,742,602.61	0.00	0.00	252,200,821.30	97.65%
MOOE	0.00	258,264,753.32	258,264,753.32	63,667,108.69	194,597,644.63	0.00		258,264,753.32	100.00%	63,458,218.69	188,742,602.61	0.00		252,200,821.30	97.65%
A.2. Alternative Family Care Program	0.00	10,996,329.40	10,996,329.40	1,715,306.14	2,679,990.39	3,545,282.70	0.00	7,940,579.23	72.21%	1,416,929.14	2,073,741.54	1,511,312.76	0.00	5,001,983.44	62.99%
Current Approriation:	0.00	10,975,569.40	10,975,569.40	1,694,546.14	2,679,990.39	3,545,282.70	0.00	7,919,819.23	72.16%	1,416,929.14	2,062,981.54	1,511,312.76	0.00	4,991,223.44	63.02%
MOOE	0.00	10,975,569.40	10,975,569.40	1,694,546.14	2,679,990.39	3,545,282.70		7,919,819.23	72.16%	1,416,929.14	2,062,981.54	1,511,312.76		4,991,223.44	63.02%
Continuing Approriation:	0.00	20,760.00	20,760.00	20,760.00	0.00	0.00	0.00	20,760.00	100.00%	0.00	10,760.00	0.00	0.00	10,760.00	51.83%
MOOE	0.00	20,760.00	20,760.00	20,760.00	0.00	0.00		20,760.00	100.00%	0.00	10,760.00	0.00		10,760.00	51.83%
A.3. Community-based	0.00	11,380,350.24	11,380,350.24	2,328,547.98	686,798.90	2,413,620.63	0.00	5,428,967.51	47.70%	1,262,743.53	566,409.44	2,002,304.02	0.00	3,831,456.99	70.57%
Current Approriation:	0.00	11,115,139.20	11,115,139.20	2,175,169.94	574,965.90	2,413,620.63	0.00	5,163,756.47	46.46%	1,121,697.49	554,777.44	1,902,304.02	0.00	3,578,778.95	69.31%
MOOE	0.00	11,115,139.20	11,115,139.20	2,175,169.94	574,965.90	2,413,620.63		5,163,756.47	46.46%	1,121,697.49	554,777.44	1,902,304.02		3,578,778.95	69.31%
Continuing Approriation:	0.00	265,211.04	265,211.04	153,378.04	111,833.00	0.00	0.00	265,211.04	100.00%	141,046.04	11,632.00	100,000.00	0.00	252,678.04	95.27%
MOOE	0.00	265,211.04	265,211.04	153,378.04	111,833.00	0.00		265,211.04	100.00%	141,046.04	11,632.00	100,000.00		252,678.04	95.27%
A.4. Center-based (NBC 580 - SARO NO. 0012585/ SARO 0011248)	0.00	305,006,397.00	305,006,397.00	124,750,019.17	18,354,104.83	132,095,807.98	0.00	275,199,931.98	90.23%	121,186,381.51	17,494,340.80	111,549,179.49	0.00	250,229,901.80	90.93%
Continuing Approriation:	0.00	305,006,397.00	305,006,397.00	124,750,019.17	18,354,104.83	132,095,807.98	0.00	275,199,931.98	90.23%	121,186,381.51	17,494,340.80	111,549,179.49	0.00	250,229,901.80	90.93%
MOOE	0.00	305,006,397.00	305,006,397.00	124,750,019.17	18,354,104.83	132,095,807.98		275,199,931.98	90.23%	121,186,381.51	17,494,340.80	111,549,179.49		250,229,901.80	90.93%
B. Assistance to Persons with Disability and Older Persons	0.00	976,420.00	976,420.00	325,520.00	426,315.00	136,998.00	0.00	888,833.00	91.03%	48,968.00	266,450.00	318,759.00	0.00	634,177.00	71.35%
Current Approriation:	0.00	678,500.00	678,500.00	299,960.00	153,955.00	136,998.00	0.00	590,913.00	87.09%	29,510.00	266,450.00	117,035.00	0.00	412,995.00	69.89%
MOOE	0.00	678,500.00	678,500.00	299,960.00	153,955.00	136,998.00		590,913.00	87.09%	29,510.00	266,450.00	117,035.00		412,995.00	69.89%
Continuing Approriation:	0.00	297,920.00	297,920.00	25,560.00	272,360.00	0.00	0.00	297,920.00	100.00%	19,458.00	0.00	201,724.00	0.00	221,182.00	74.24%
MOOE	0.00	297,920.00	297,920.00	25,560.00	272,360.00	0.00		297,920.00	100.00%	19,458.00	0.00	201,724.00		221,182.00	74.24%
C. Tax Reform Cash Transfer Project	0.00	8,309,968.76	8,309,968.76	2,353,843.94	3,068,834.82	2,887,290.00	0.00	8,309,968.76	100.00%	726,431.18	1,754,710.31	3,150,989.01	0.00	5,632,130.50	67.78%
Continuing Approriations:	0.00	8,309,968.76	8,309,968.76	2,353,843.94	3,068,834.82	2,887,290.00	0.00	8,309,968.76	100.00%	726,431.18	1,754,710.31	3,150,989.01	0.00	5,632,130.50	67.78%
MOOE	0.00	8,309,968.76	8,309,968.76	2,353,843.94	3,068,834.82	2,887,290.00		8,309,968.76	100.00%	726,431.18	1,754,710.31	3,150,989.01		5,632,130.50	67.78%

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														III I-IES	FUKIN 40
						OBLIGATION	ON					DISBURSEM	ENT		
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	търгоришно.	Realignment)	л.рр. органоп	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
V. Social Welfare for Distressed Overseas Fi	lipinos and Traffick	ed Persons Sub-Pr	ogram												
A. Recovery and Reintegration Program For Traffick Persons (RRPTP)	1,250,000.00	861,721.00	2,111,721.00	234,924.42	752,212.16	479,873.95	0.00	1,467,010.53	69.47%	212,160.66	285,730.76	363,944.61	0.00	861,836.03	58.75%
Current Approriation:	1,250,000.00	861,721.00	2,111,721.00	234,924.42	752,212.16	479,873.95	0.00	1,467,010.53	69.47%	212,160.66	285,730.76	363,944.61	0.00	861,836.03	58.75%
MOOE	1,250,000.00	861,721.00	2,111,721.00	234,924.42	752,212.16	479,873.95		1,467,010.53	69.47%	212,160.66	285,730.76	363,944.61		861,836.03	58.75%
B. Services to Distressed Overseas Filipinos (International Social Services Office - ISSO)	0.00	429,816.00	429,816.00	220,288.00	209,508.00	0.00	0.00	429,796.00	100.00%	94,579.12	100,818.87	125,553.47	0.00	320,951.46	74.68%
Current Approriation:	0.00	429,816.00	429,816.00	220,288.00	209,508.00	0.00	0.00	429,796.00	100.00%	94,579.12	100,818.87	125,553.47	0.00	320,951.46	74.68%
моое	0.00	429,816.00	429,816.00	220,288.00	209,508.00	0.00		429,796.00	100.00%	94,579.12	100,818.87	125,553.47		320,951.46	74.68%

	F	hysical	Targets								Р	hysical	Accompli	shments							т.	otal			essme Varian			
Objective/Program/Sub-Program/ Performance Indicator						Q1		Q2		15	st Semes	ter		Q3			Q4	21	nd Semeste	er		, cai	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures/ Remarks
	Q1 Q	2 Q3	Q4	Total	Male	Female 1	otal Male	Female	Total	Male	Female	Total	Male	Female	Total	Male Fem	ale Total	Male	Female	Total	Male Fem	ale Total		(> +/- 30%)	(≤ +/- 30%)	0%		
(1)	(2) (3	3) (4)	(5)	(6)		(7)		(8)			(9)			(10)		(11)		(12)		(13)	(14)	(15)	(16)	(17)	(18)	(19)
POOR, VULNERABLE AND MARGINALIZED CITIZENS	S ARE EM	POWER	RED AN	D WITH	IMPRO	OVED (QUALITY (OF LIFE																				
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AN	D EARLY	RECOVE	RY OF D	ISASTER	R VICTI	MS/SU	RVIVORS	ENSURE	D																			
DISASTER RESPONSE AND MANAGEMENT PROGRAM	м																											
Outcome Indicators																												
3.1 Percentage of disaster-affected households assisted to early recovery stage		-	-	100%	-%	-%	-% 99.08%	98.76%	98.96%	99.08%	98.76%	98.96%	99.03%	100.00%	99.21%											0		
No. of Households in Early Recovery Stage			-	-	0	0	0 546	322	868	546	322	868	1,646	372	2,018													
No. of households provided with early recovery services			-	-	0	0	0 541	318	859	541	318	859	1,630	372	2,002													
Output Indicators																												
3.1 Number of DSWD QRT trained for deployment on disaster response	0 5	0 0	50	100	0	0	0 89	158	247	89	158	247	42	50	92											0		
3.2 Number of LGUs with prepositioned relief goods	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											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	8,559 22,	25,00	0 16,402	71,961		- 8	3,546 -	-	8,810	-	-	17,356	-	-	24,339											_		
3.4 Number of LGUs provided with augmention on disaster response services	ANA AN	NA ANA	ANA	ANA	-	-	26 -	-	3	-	-	29	-	-	11											0		
3.5 Number of internally displaced households/families provided with disaster response services	ANA AN	NA ANA	ANA	ANA	-	- 3	9,341 -	-	6,902	-	-	46,243	-	-	15,360													
3.6 Cash for Work for Community Works	ANA AM	NA ANA	ANA	ANA	0	0	0 0	0	0	0	0	0	-	-	0										_	0		
3.7 Food for Work for Community Works	ANA AM	NA ANA	ANA	ANA	0	0	0 -	-	3,412	-	-	3,412	-	-	0										_	_		
3.8 Number of households with damaged houses provided with early recovery services	ANA AM	NA ANA	ANA	ANA	0	0	0 541	318	859	541	318	859	1,630	372	2,002													
Emergency Shelter Assistance					-	-	0 -	-	859	-	-	859	1,630	372	2,002											0		
Partially Damage					-	-	0 -	-	613	-	-	613	945	685	1630													
Totally Damage					-	-	0 -	-	246	-	-	246	226	146	372													
3.9 Percentage compliance to the mandated stockpile	100% 100	100%	6 100%	100%	1	- 1	- 00%	-	100%	-	-	100%	-	-	100%													

														HENES	FORM 4B
		Adjustments				OBLIGATIO	ON					DISBURSEM	ENT		
Program/Activity/Project	Authorized Appropriation	(Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
		Realignment)		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED CITI	ZENS ARE EMPOW	ERED AND WITH I	MPROVED QUALIT	Y OF LIFE											
ORGANIZATIONAL OUTCOME 3: IMMEDIAT	E RELIEF AND EA	RLY RECOVERY	OF DISASTER VIC	TIMS/SURVIVOR	S ENSURED										
DISASTER RESPONSE AND MANAGEMENT PROGRAM	0.00	545,098,494.67	545,098,494.67	110,073,240.64	257,788,780.77	138,998,675.49	0.00	506,860,696.90	92.99%	49,352,061.76	145,192,662.74	203,218,131.23	0.00	397,762,855.73	78.48%
I. Disaster Response and Rehabilitation Program	0.00	197,285,181.08	197,285,181.08	31,235,278.80	61,898,524.86	67,216,655.29	0.00	160,350,458.95	81.28%	25,507,049.75	25,998,637.21	64,002,541.24	0.00	115,508,228.20	72.03%
Current Appropriation:	0.00	196,405,816.00	196,405,816.00	30,355,913.72	61,898,524.86	67,216,655.29	0.00	159,471,093.87	81.19%	24,972,848.17	25,819,837.21	64,002,541.24	0.00	114,795,226.62	71.98%
MOOE	0.00	196,405,816.00	196,405,816.00	30,355,913.72	61,898,524.86	67,216,655.29		159,471,093.87	81.19%	24,972,848.17	25,819,837.21	64,002,541.24		114,795,226.62	71.98%
Continuing Appropriation:	0.00	879,365.08	879,365.08	879,365.08	0.00	0.00	0.00	879,365.08	100.00%	534,201.58	178,800.00	0.00	0.00	713,001.58	81.08%
MOOE	0.00	879,365.08	879,365.08	879,365.08	0.00	0.00		879,365.08	100.00%	534,201.58	178,800.00	0.00		713,001.58	81.08%
II. Quick Response Fund (QRF)	0.00	67,871,874.75	67,871,874.75	14,827,433.40	50,199,487.92	2,500,853.43	0.00	67,527,774.75	99.49%	6,563,895.79	22,859,249.40	31,847,127.92	0.00	61,270,273.11	90.73%
Current Appropriation:	0.00	67,610,800.00	67,610,800.00	14,806,358.65	50,199,487.92	2,420,853.43	0.00	67,426,700.00	99.73%	6,563,254.44	22,838,816.00	31,767,127.92	0.00	61,169,198.36	90.72%
MOOE	0.00	67,610,800.00	67,610,800.00	14,806,358.65	50,199,487.92	2,420,853.43		67,426,700.00	99.73%	6,563,254.44	22,838,816.00	31,767,127.92		61,169,198.36	90.72%
Continuing Appropriation:	0.00	261,074.75	261,074.75	21,074.75	0.00	80,000.00	0.00	101,074.75	38.71%	641.35	20,433.40	80,000.00	0.00	101,074.75	100.00%
MOOE	0.00	261,074.75	261,074.75	21,074.75	0.00	80,000.00		101,074.75	38.71%	641.35	20,433.40	80,000.00		101,074.75	100.00%
III. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	0.00	279,941,438.84	279,941,438.84	64,010,528.44	145,690,767.99	69,281,166.77	0.00	278,982,463.20	99.66%	17,281,116.22	96,334,776.13	107,368,462.07	0.00	220,984,354.42	79.21%
Current Appropriation:	0.00	238,951,917.40	238,951,917.40	32,972,124.00	136,339,650.99	68,681,166.77	0.00	237,992,941.76	99.60%	766,704.00	73,536,233.91	106,429,979.07	0.00	180,732,916.98	75.94%
MOOE	0.00	238,951,917.40	238,951,917.40	32,972,124.00	136,339,650.99	68,681,166.77		237,992,941.76	99.60%	766,704.00	73,536,233.91	106,429,979.07		180,732,916.98	75.94%
Continuing Appropriation:	0.00	40,989,521.44	40,989,521.44	31,038,404.44	9,351,117.00	600,000.00	0.00	40,989,521.44	100.00%	16,514,412.22	22,798,542.22	938,483.00	0.00	40,251,437.44	98.20%
моое	0.00	40,989,521.44	40,989,521.44	31,038,404.44	9,351,117.00	600,000.00		40,989,521.44	100.00%	16,514,412.22	22,798,542.22	938,483.00		40,251,437.44	98.20%

			Ph	ysical T	Targets				Physica	l Accor	nplishme	ents				essmei /ariand			HPMES FORM 41
	Objective/ Program/ Sub-Program/													Variance			Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	QЗ	Q4	2nd Sem	Total	Variance				Reasons for Variance	Steering Measures / Remarks
															(> +/- 30%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
POOR	, VULNERABLE AND MARGINALIZED CITIZE	NS AF	RE EM	IPOWE	ERED	AND WI	TH IM	1PROV	ED QUA	LITY	OF LIF	•							
ORGA	NIZATIONAL OUTCOME 4: CONTINUING COMPL	IANCE	OF S	OCIAL	WELF	ARE ANI	D DEV	ELOPM	ENT AGI	ENCIE	s to st	ANDARD	S IN TH	E DELIVE	RY OF	SOCIA	L WEL	FARE SERVICES ENSURED	
SOCIA	AL WELFARE AND DEVELOPMENT AGENCIES	REGU	JLATO	ORY PI	ROGR	AM													
	Outcome Indicators																		
4.1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	40	0%	41	0%	80%	35.0%	6 5%	40%	15%		15%	55%	-25%				With on-going SWDA Monitoring assesments	Part of the Strategic Action Plan of the Standards Section is allotted to the schedule of SWDA Monitoring Visits to achieve the target on or before EO December 2021
	Total number of SWAs, SWDAs and service providers	2	20	1	20	20	20	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	3		3	11						
	a. Registered and Licensed SWAs	30.0%	0%	30.0%	30.0%	90.0%	20.0%	6 10.0%	30.0%	30.0%		27%	55%	-35%				With on-going SWDA Monitoring assesments	Part of the Strategic Action Plan of the Standards Section is allotted to the schedule of SWDA Monitoring Visits to achieve the target on or before EO December 2021
	Total No. of of Registered and Licensed SWAs	10	10	10	10	10	10	10	10	10		11	11						
	No. of Registered and Licensed SWAs with sustained compiance	3	0	3	3	9	2	1	3	3		3	6						
	b. Accredited SWDAs					1					1								
	b.1 Level 1 Accreditation	50.0%	12.5%	% 0.0%	0.0%	62.5%	62.5%	6 0.0%	62.5%	0.0%		0%	62.5%	0%					
	Total No. of Accredited SWDAs - Level 1	8	8	8	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	0		o	5						
	b.2 Level 2 Accreditation	0	0	100%	0%	100%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	-100%				With on-going SWDA Monitoring assesments	
	Total No. of Accredited SWDAs - Level 2	2	2	2	2	2	2	2	2	2		2	2						
	No, of Accredited SWDAs - Level 2 with sustained compliance	0	0	2	0	2	0	0	0	0		0	0						
	b.3 Level 3 Accreditation	-	-	-	-	0%	-%	-%	-%	-%		-%	-%						
	Total No. of Accredited SWDAs - Level 3	0	0	0	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	0		0	0						
	c. Accredited Service Providers	-	-	-	-	0%	-%	-%	-%	-%		-%	-%						
	Total No. of Accredited Service Providers	-	-	-	-	-	0	0	o	0		0	0						
	No. of Accredited Service Providers with sustained compliance	-	-	-	-	-	0	0	0	0		0	0						

			Phy	sical T	argets				Physica	l Accor	mplishm	ents				essmer /arianc			HPMES FORM 4B
	Objective/ Program/ Sub-Program/ Performance Indicator								1st			2nd		Variance				Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Sem	Q3	Q4	Sem	Total			(≤ +/- 30%)	0%		
	Output Indicators		1	1									1	•					
4.1	Number of SWAs and SWDAs registered, licensed and accredited							,			,								
	a. Registered Private SWAs	1	0	1	0	2	1	3	4	0		0	4	4				Target already acheived as of 1st semester or 200% or 4 out of 2 target	OPC-based target
	b. Licensed Private SWAs and Auxiliary SWDAs	1	0	1	0	2	1	3	4	0		0	4	4				Target already acheived as of 1st semester or 200% or 4 out of 2 target	OPC-based target
	c. Pre-accreditation Accredited SWAs							•											
	c.1 Level 1 Pre-Accreditation	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 Pre-Accreditation	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	o	0	0		0	0						
	2.3 Private SWAs	0	0	0	0	0	0	0	0	0		0	0						
	c.3 Level Pre-Accreditation	0	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	4.2 Number of CSOs accredited																		
	a. Implementing Partner CSOs (Validated)		ANA	ANA	ANA	ANA	0	0	0	0		0	0		_				
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	4	13	17	62		62	79						Ther result of the variance of 79 CSOs is the result of the on-going submission of the SLP-RPMO of CSOs for accreditation
4.3	Number of service providers accredited																		
	a. SWMCCs	ANA	ANA	ANA	ANA	ANA	0	1	1	2		2	3						Total accomplishment for 1st semester should be 3 SWMCCs and total for the 2nd semester is 2 SWMCCs for 3rd quarter for at total accomplishment of 5 SWMCCs
	b. PMCs		7		В	15	7	28	35	4		4	39	24				Target fully achieved as of 1st semester of 2021. we were able to achieve 39 out of 15 PMC target or 260% accomplishments	

			Phy	sical T	argets				Physica	l Accor	nplishme	ents				essmer Varianc			
	Objective/ Program/ Sub-Program/ Performance Indicator	01	03	03	04	Total	01	Q2	1st	Q3	Q4	2nd	Total	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	IOLAI	Q1	Q2	Sem	Q3	Q4	Sem	Iotai		(> +/- 30%)	(≤ +/- 30%)	0%		
	c. DCWs(ECCD Services)	ANA	ANA	100	163	263	0	35	35	181		181	216	-47	0			With on-going CDC/CDW Accreditation assessment to Bayugan-74, Tagbina, SDS	The Standards Section will channel its staff and strategy to focus on the CDC/CDW Accreditation to achieve the target on or before the EO December 2021
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%						
	Total no. of compliant application received	-	-	-	-	-	1	3	4	0		0	4						
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	1	3	4	0		0	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	0		0	0						
	No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0	0	0	0		0	0						
4.6	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	1	1	0	0	2	1	1	2	0		0	2	0					
4.7	No. of DSWD CRCF certified for Excellence	0	0	1	0	1	0	0	1	1		1	2	1	0			2 CRCF Certified for Level III Center of Excellence- HFG/RRCY	

		Adiustosanta				OBLIGAT	ION					DISBURSE	MENT		
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	Арргоришноп	Realignment)	Арргоришион	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED C	ITIZENS ARE EM	POWERED AND W	/ITH IMPROVED (QUALITY OF LIF	FE .										
ORGANIZATIONAL OUTCOME 4: CONTINUIN	IG COMPLIANCE	OF SOCIAL WELF	ARE AND DEVELO	PMENT AGENC	IES TO STAND	ARDS IN THE I	DELIVERY OF	OCIAL WELFA	ARE SERVIC	ES ENSURED					
SOCIAL WELFARE AND DEVELOPMENT AGEN	ICIES REGULATO	RY PROGRAM													
Standards-setting, Licensing, Accreditation and Monitoring Services	0.00	955,080.00	955,080.00	216,304.00	198,019.00	56,341.41	0.00	470,664.41	49.28%	70,523.11	67,074.16	182,540.41	0.00	320,137.68	68.02%
Current Appropriation:	0.00	955,080.00	955,080.00	216,304.00	198,019.00	56,341.41	0.00	470,664.41	49.28%	70,523.11	67,074.16	182,540.41	0.00	320,137.68	68.02%
MOOE		955,080.00	955,080.00	216,304.00	198,019.00	56,341.41		470,664.41	49.28%	70,523.11	67,074.16	182,540.41		320,137.68	68.02%

				Phy	sical Ta	rgets									Ph	nysical	Accom	plishme	ents									ssment ariance	of		
	Objective/ Program/ Sub-Program/ Performance Indicator	Accomplishment CY 2019-2020	Q1	Q2	Q3	Q4	Total		Q1		Ç	12	1st	Semes	ter		QЗ		Q4		2nd	Semeste	er	Anr	nual	Varian	Major		Full Target ichieved	Reasons for Variance/ Other Remarks	Steering Measures
	(1)		(2)	(3)	(4)	(5)	(6)		(7)		(8)		(9)			(10)		(11)		(12)		(1	.3)	(14)	(15)	(16)	(17)	(18)	(19)
POOF	, VULNERABLE AND MARGINALIZED CITIZENS	ARE EMPOWERED	AND WI	тн імрі	ROVED Q	UALITY	OF LIFE																								
ORG/	NIZATIONAL OUTCOME 5: DELIVERY OF SOCI	AL WELFARE AND	DEVELOP	MENT P	ROGRAM	IS BY LO	CAL GOVE	RNMEN	IT UNI	TS THR	OUGH L	OCAL SO	CIAL V	ELFAR	E AND	DEVEL	LOPME	NT OFF	CES IM	PROVED											
SOCI	AL WELFARE AND DEVELOPMENT TECHNIC	AL ASSISTANCE	AND RES	OURCE	AUGME	NTATIO	N PROGI	RAM																							
	Outcome Indicators																														
5.1	Percentage of LSWDOs with improved functionality	-	-	-	-	-	NT		-			•		-			-														
	Baseline Result:						•																•								
	a. Enhance Service Delivery (Level 1)	61	0	0	0	0	0		0			0		0			0														
	a.1 Province	3	0	0	0	0	0		0			0		0			0														
	a.2 City	3	0	0	0	0	0		0			0		0			0														
	a.3 Municipality	55	0	0	0	0	0		0			0		0			0														
	b. Better Service Delivery (Level 2)	12	0	0	0	0	0		0			1		1			0														Butuan City
	b.1 Province	2	0	0	0	0	0		0			0		0			0														
	b.2 City	2	0	0	0	0	0		0			1		1			0														
	b.3 Municipality	8	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														
	Low Service Delivery	4	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														
	d.3 Municipality	4	0	0	0	0	0		0			0		0			0														
	Output Indicators																														
5.1	Number of learning and development interventions provided to LGUs (through LSWDOs)	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	0	1	1 100%	1	1	100%	0	0)%													
5.3	Percentage of LGUs provided with technical assistance	100% (77/77)	22.73%	22.73%	27.30%	27.30%	100%	66	15	23%	66 5	7 86%	66	72	109%	66	58 8	8%													The target is 85% of total LGUs in Carag with TA Plan or 66 our of 77 LGUs
5.4	Number of LGUs provided with technical assistance using digital platforms along social protection	N/A	25%	25%	(18/66) 25%	25%	100%	52	13	25%	52 3	9 75%	52	52	100%	52	44 8	5%									_	-			
5.5	Percentage of LGUs provided with resource augmentation	100% (73/73)	(13/52) 39% (26/66)	23%	23% (15/66)	15%	(52/52) 100% (66/66)	66	26	39%	66	0 0%	66	26	39%	66	11 1	7%													The target is 85% of total LGUs in Carag with RA Plan or 66 our of 77 LGUs
5.6	Percentage of LGUs that rated TA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	15	15	100%	57 5	7 100%	72	72	100%	58	58 1	00%													
5.7	Percentage of LGUs that rated RA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	26	26	100%	0	0 -	26	26	100%	11	11 1	00%													

		Adjustments				OBLIGAT	ION					DISBURSEME	NT		10111111
Program/Activity/Project	Authorized Appropriation	(Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
		Realignment)		Q1	Q2	QЗ	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED CITIZEN	NS ARE EMPOWER	ED AND WITH IM	PROVED QUALITY	OF LIFE											
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOC	CIAL WELFARE AN	D DEVELOPMENT	PROGRAMS BY LO	CAL GOVERNME	NT UNITS THROUG	GH LOCAL SOCIA	L WELFARE AND	DEVELOPMENT O	FFICES IMP	PROVED					
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	59,595,158.00	128,250.00	59,723,408.00	12,650,211.02	15,514,309.58	12,593,926.81	0.00	40,758,447.41	68.25%	10,942,808.11	13,104,802.11	13,750,726.68	0.00	37,798,336.90	92.74%
A. Provision of Technical / Advisory Assistance and other Related Support Services	59,595,158.00	0.00	59,595,158.00	12,554,827.02	15,509,693.58	12,593,926.81	0.00	40,658,447.41	68.22%	10,933,424.11	13,068,802.11	13,746,110.68	0.00	37,748,336.90	92.84%
Current Appropriation:	59,470,000.00	0.00	59,470,000.00	12,429,669.02	15,509,693.58	12,593,926.81	0.00	40,533,289.41	68.16%	10,933,424.11	13,056,802.11	13,743,960.68	0.00	37,734,186.90	93.09%
PS	53,344,000.00	0.00	53,344,000.00	10,688,715.95	13,869,693.25	12,223,099.43		36,781,508.63	68.95%	10,262,458.34	12,620,811.54	13,166,409.65		36,049,679.53	98.01%
MOOE	6,126,000.00	0.00	6,126,000.00	1,740,953.07	1,640,000.33	370,827.38		3,751,780.78	61.24%	670,965.77	435,990.57	577,551.03		1,684,507.37	44.90%
Continuing Appropriation:	125,158.00	0.00	125,158.00	125,158.00	0.00	0.00	0.00	125,158.00	100.00%	0.00	12,000.00	2,150.00	0.00	14,150.00	11.31%
MOOE	125,158.00	0.00	125,158.00	125,158.00	0.00	0.00		125,158.00	100.00%	0.00	12,000.00	2,150.00		14,150.00	11.31%
B. Provision of Capability Training Programs	0.00	128,250.00	128,250.00	95,384.00	4,616.00	0.00	0.00	100,000.00	77.97%	9,384.00	36,000.00	4,616.00	0.00	50,000.00	50.00%
Current Appropriation:	0.00	128,250.00	128,250.00	95,384.00	4,616.00	0.00	0.00	100,000.00	77.97%	9,384.00	36,000.00	4,616.00	0.00	50,000.00	50.00%
моое	0.00	128,250.00	128,250.00	95,384.00	4,616.00	0.00		100,000.00	77.97%	9,384.00	36,000.00	4,616.00		50,000.00	50.00%

																			HPMES FORM 4B
			F	Physical Targe	ts				£	ccomplis	hment				Asse V	essmen ariance	t of e		
	Objective/ Program/ Sub-Program/ Performance Indicator								1st			2nd Taba	va	ariance	Major	Minor	Full Target	Reasons for Variance	Steering Measures / Remarks
	r crioi mance indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	Semester	Q3	Q4	Semester Tota	1		(> +/-	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12) (13)			_	(16)	(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	N/A			T						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	N/A									Not applicable for Field Office
6.3	Number of agency plans formulated and disseminated	ANA	ANA	ANA	ANA	ANA	0	0	0	0									
	a. Medium-term Plans	-	-	-	-	-	0	0	0	0									
	b. Annual Plans	-	-	-	-	-	0	0	0	0									
6.4	Number of researches completed	-	-	-	-	1	0	0	0	0									On-going finalizing of 2021 funded research study
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A	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	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	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	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	2						_			
6.10	Number of completed social technologies promoted	-	-	-	-	NT	-	-	-	-					0	0			

															۸۶۰	essment	r of		HPMES FORM 4E
	Objective/ Program/ Sub-Program/		F	Physical Targe	ts					Accomplis	hment					/ariance			
	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)
6.11	Number of ST portfolio	N/A	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%	0.00%									FY 2021 OPC-based target
	Total no. of LGUs targeted	0	42	42	0	42	42	42	42	0									
	No. of LGUs reached through social marketing activities	0	21	21	0	42	2	64	64	0									
6.13	No. of FO-initiated social technology implemented	0	0	1	1	2	0	0	0	1									
Natio	onal Household Targeting System for Poverty	Reduction						<u> </u>											
6.14	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	ANA	ANA	ANA	ANA	ANA	2	0	2	0									Pantawid Pamilyang Pilipino Program Sustainable Livelihood Program
	a. No.of request for statistical data granted	-	-	-	-	-	0	1	1	3									per no. of request
	b. No. of request for name-matching granted	-	-	-	-	-	14	25	39	32									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	0									
6.16	No. of barangays with functional Barangay Verification Team (BVT)	1,311	0	0	0	1,311	1,311	0	1311	0									
6.17	No. of cities/municipalities with functional Local Verification Committee (LVC)	73	0	0	0	73	73	0	73	0									
6.18	Percentage of grievances received during validation phase resolved	100%	0	0	0	100%	95.23%	4.77%	100%	0.00%									
6.19	Results of the Listahanan 3 assessment launched	0	0	1	0	1	0	0	0	0					N		0	Although the FO has aiready completed the validation and finalization phase, the office can't proceed yet with the data launching and crafting of the profile of the poor since several regions has not yet completed the validation phase.	
6.20	Regional Profile of the Poor developed	0	0	0	1	1	0	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%	97.97%									
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	9	9	9	9	9	7	9	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%	100%									
	Number of Information systems developed/enhanced in partnerships with Business Onwer	-	1	-	1	2	1	3	4	5								Conducted coordination meeting with other internal partners	
	Number of Information Systems maintained thru interventions and corresponding technical assistance to business owner/users	10	10	10	10	10	27	31	31	31									
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%	100.00%									

			Р	hysical Target	s					Accomplis	hment					ssmen			HPMES FORM 4B
	Objective/ Program/ Sub-Program/		•	,5.0									,	/ariance	V Major	/ariance	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester Tota		-	(> +/- 30%)	(≤ +/- 30%)	Achieved 0%	Neusono foi variance	Steering Headards / Remarks
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12) (13)	,	(14)	(15)	(16)	(17)	(18)	(19)
	Number of DSWD database supporting programs, projects and services managed and maintained	-	-	-	-	0	27	31	31	31									
	Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%									
	Number of for build-up and deployed databases	-	-	-	-	0	1	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%	97.20%									
	Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	98.84%%	98.38%	98.61%	97.20%									
	Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	98.84%%	98.38%	98.61%	97.20%									
	Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	98.84%%	98.38%	98.61%	97.20%									
	Number of functional websites developed and maintained	1	1	1	1	1	1	1	1	1									
	Percentage uptime of local hosted websites	95%	95%	95%	95%	95%	-	99.99%	99.99%	99.82%									
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%	100.00%									
	Number of Information Systems with vulnerability assessment and patched accordingly	-	2	-	2	4	1	2	2	2									
	Percentage of network intrusions mitigated and resolved	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%	0.00%									
	Number of Intrusion blocked/prevented	ANA	ANA	ANA	ANA	ANA	0	0	0	0									
	Number of network intrusions against applications	ANA	ANA	ANA	ANA	ANA	0	0	0	0									
	Percentage of end points secured	100%	100%	100%	100%	100%	90.00%	36.54%	126.54%	131.91%						Z		Newly-purchased computers are installed with antivirus software.	
	Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	505	205	710	740									
	Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	561	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%	75.48%					_	✓		Some tickets were resolved beyond the service level agreement due to needed parts that are not available at the FO.	
	Total percentage of TA responded and resolved within SLA of all Division	ANA	ANA	ANA	ANA	ANA	100.00%	91.10%	95.75%	100.00%									
	Total number of TA received	ANA	ANA	ANA	ANA	ANA	209	191	400	159									
L	Total number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	209	174	383	159									
6.27	Number of Learning and Development Interventions on ICT Service Management conducted	-	1	-	1	2	1	1	2	0									
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	0					_				
6.29	Number of Users Trained on ICT applications, websites, solutions, tools and products	ANA	ANA	ANA	ANA	ANA	52	53	53	0									
6.30	ICT systems, facilities and infrastructure put in place					,						,							

																			HPMES FORM 4B
			ı	Physical Targe	ts				A	ccomplis	hment					essmen /ariance			
	Objective/ Program/ Sub-Program/ Performance Indicator								1st			2nd	Total	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Semester	Q3	Q4	Semester	Iotai		(> +/- 30%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	Number of new ICT systems, ICT equipment, facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	36	86	122	31									
	a. Number of new facilities and infrastracture put in place	ANA	ANA	ANA	ANA	ANA	1	1	2	1									
	b. Number of iCT Equipment put in place	ANA	ANA	ANA	ANA	ANA	35	85	120	30									
Inte	rnal Audit																		
6.31	Percentage of audit recommendations complied with	-	-	-	-	100%	-%	-%	-%	-%									
	No.of Audit Recommendations	-	-	-	-	-	-	-	-	-									
	Total No.of Audit Recommendations Complied	-	-	-	-	-	-	-	_	-									
																			As per clarification from IMC-Secretariat, Listahanan
6.32	Percentage of integrity management measures implemented	100%	100%	100%	100%	100%	100.00%	104.76%	102.50%	105.88%						N			As per cannication from Incsecretanat, ustananan activities in the IM Plan that is no longer applicable for the 2nd semester are subject to Change Request Form (CRF) application thus, no longer included in the number of Integrity measures identified for the 3rd quarter.
	No.of Integrity Measures Identified	-	-	-	-	-	19	21	40	17									
	Total No.of Integrity Measures Implemented	-	-	-	-	-	19	22	41	18									
Soc	ial Marketing																		
6.33	Percentage of respondents aware of at least 2 DSWD programs except 4Ps	-	85%	-	-	85%	-	104%	104%	-				19%					- 2021 OPC-based Target - 73 out 70 respondents
	Number of social marketing activities conducted																		
	a. Information caravans	2	2	2	2	8	3	8	11	12									
	b. Issuance of press releases	6	6	6	6	24	53	61	114	66									
	c. Communication campaigns	-	-	-	-	3	15	20	35	53									
6.35	Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA	72	113	185	181									
Kno	wledge Management							,											
6.36	Number of knowledge products on social welfare and development services developed	0	2	0	2	4	0	3	3	3					V			Strengthening Knowledge Management Team and giving due recognitions for KP developers in the region	1) Kabilin 2.0 (official Compendium of success stories of CDD in Caraga) - uploaded in the portal- June 6, 2021 2) Concept Paper on Information Systems Single Signon (ISSSO) - uploaded in the portal- June 6, 2021 3) DSWD Caraga Employees Handbook - uploaded in the portal- June 6, 2021 4) PRODUCTION LINE SYSTEM (PROLINES): A Good Practice on Efficient Production of Family Food Packs of 14, 2021 5) Larawan 7.0 (official Compendium of success stories of Pantawid in Caraga) - uploaded in the portal-september 23, 2021 6) Paglambo (official Compendium of success stories of SIP in Caraga) - uploaded in the portal-september 23, 2021 6) Paglambo (official Compendium of success stories of SIP in Caraga) - uploaded in the portal-September 23, 2021

			Р	hysical Target	ts				A	ccomplis	hment				,	essmen Varianc	2		
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	03	04	Total	Q1	Q2	1st	Q3	Q4	2nd	Total	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		,	,				,		Semester			Semester			(> +/- 30%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
6.3	7 Number of knowledge sharing sessions conducted	0	2	0	2	4	1	1	2	4					V				"1. Capacity Building Section and Learning and Development Section (CBS/LDS) Meeting cum Knowledge Sharing Session 2. Social Welfare Development Forum cum Knowledge Fair (4 batches) 3) Orientation on the Preparation of the Local Government Unit - Social Welfare and Development (LGU-SWD) Devolution Transition Plan 4) GENERAL ORIENTATION FOR NEWLY-HIRED DSWD STAFF- (3 batches: conducted July 13-14, 21-22 and August 10-11
Res	source Generation and Management																		
	8 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
6.3	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

Program/Activity/Project							C1 2021								HDMEC	FORM 4B
Program Activity/Project Activity/Project Appropriation			Adjustments				OBLIGAT	ON					DISBURS	EMENT	ПРМЕЗ	FORM 46
Part	Program/Activity/Project		(Transfer				Amount						Amount			Percent Utilization
Support To Operations S.142,000 27,571,723.66 32,913,723.66 32,913,723.66 32,913,723.66 32,913,723.66 32,913,000 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,		Appropriation		Appropriation	Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	Total
Communication and Development of Policies and 0.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00 323,000.00	(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
Pane	SUPPORT TO OPERATIONS	5,342,000.00	27,571,723.68	32,913,723.68	6,357,841.90	13,375,021.88	9,164,285.02	0.00	28,897,148.80	87.80%	3,112,268.39	3,809,908.97	8,409,559.86	0.00	15,331,737.22	53.06%
Mode		0.00	328,000.00	328,000.00	92,500.00	201396.00	27,704.00	0.00	321,600.00	98.05%	0.00	17,500.00	89,929.80	0.00	107,429.80	33.40%
Second content	Current Appropriation:	0.00	328,000.00	328,000.00	92,500.00	201,396.00	27,704.00	0.00	321,600.00	98.05%	0.00	17,500.00	89,929.80	0.00	107,429.80	33.40%
Contract Appropriation: Control Agricult Cont	MOOE		328,000.00	328,000.00	92,500.00	201,396.00	27,704.00		321,600.00	98.05%	0.00	17,500.00	89,929.80		107,429.80	33.40%
Moce 0.0 0.1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,096 0 1,937,0		0.00	2,870,481.00	2,870,481.00	230,483.76	1,844,006.24	312,866.40	0.00	2,387,356.40	83.17%	104,010.76	382,656.43	1,000,371.88	0.00	1,487,039.07	62.29%
Continuing Appropriation: O.00 933,385.0 933,385.0 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00 933,385.0 0.00	Current Appropriation:	0.00	1,937,096.00	1,937,096.00	230,483.76	910,621.24	312,866.40	0.00	1,453,971.40	75.06%	104,010.76	143,391.43	539,863.88	0.00	787,266.07	54.15%
Mode 0 933,385.0 933,385.0 933,385.0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 933,385.0 0 0 0 0 933,385.0 0 0 0 0 933,385.0 0 0 0 0 933,385.0 0 0 0 0 933,385.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	MOOE	0.00	1,937,096.00	1,937,096.00	230,483.76	910,621.24	312,866.40		1,453,971.40	75.06%	104,010.76	143,391.43	539,863.88		787,266.07	54.15%
III. National Household Targeting System for Poverty Reduction (HHTS-PR) 5,342,000.0 3,313,196.20 8,655,196.20 4,583,256.66 1,431,628.09 1,499,956.71 0.00 7,514,841.45 86.82% 2,631,470.53 2,110,000.0 0,11,518.55 0.00 6,752,922.88 Province Reduction (HHTS-PR) 1,456,000.0 157,588.20 5,499,888.20 1,629,848.66 1,229,428.09 1,499,956.71 0.00 4,399,233.46 79.26% 3,121,16.20 1,183,256.66 1,599,326.44 0.00 4,004,709.80 1,499,956.71 0.00 4,399,333.46 79.26% 3,419,191.20 1,381,256.66 1,309,326.44 0.00 4,004,709.80 1,499,956.71 0.00 4,399,333.46 79.26% 3,419,191.20 1,363,019.62 0.00 3,418,491.20 0.00 1,363,019.62 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Continuing Appropriation:	0.00	933,385.00	933,385.00	0.00	933,385.00	0.00	0.00	933,385.00	100.00%	0.00	239,265.00	460,508.00	0.00	699,773.00	74.97%
System S	MOOE	0.00	933,385.00	933,385.00	0.00	933,385.00	0.00		933,385.00	100.00%	0.00	239,265.00	460,508.00		699,773.00	74.97%
FS 4,536,000.00 0.00 4,536,000.00 996,349,94 1,077,307.31 1,345,540.59 3,19,191.66 75,38% 946,349,94 1,109,121.50 1,363,019.82 3,418,491.26 99 MODE 806,000.00 157,588.20 963,588.20 633,498.72 152,127.36 154,416.12 940,042.20 97.56% 365,776.26 74,135.16 146,307.12 586,218.54 62 Continuing Appropriation: 0.00 3,155,608.00 3,155,608.00 2,953,408.00 202,200.00 0.00 3,155,608.00 1,319,344.33 926,743.84 502,124.91 0.00 2,748,213.08 87 NOOE 0.00 3,155,608.00 3,155,608.00 2,953,408.00 202,200.00 0.00 3,155,608.00 1,319,344.33 926,743.84 502,124.91 0.00 2,748,213.08 87 IV. Information and Communications Technology 0.00 17,593,916.48 17,593,916.48 17,331,601.48 9,497,267.79 5,564,842.59 0.00 16,393,711.86 93,18% 376,787.10 992,004.48 4,459,383.97 0.00 5,828		5,342,000.00	3,313,196.20	8,655,196.20	4,583,256.66	1,431,628.09	1,499,956.71	0.00	7,514,841.46	86.82%	2,631,470.53	2,110,000.50	2,011,451.85	0.00	6,752,922.88	89.86%
MODE 806,000.00 157,588.20 963,588.20 633,498.72 152,127.36 154,416.12 940,042.20 97.56% 365,776.26 74,135.16 146,307.12 586,218.54 62 Continuing Appropriation: 0.00 3,155,608.00 2,953,408.00 202,200.00 0.00 3,155,608.00 100.00% 1,319,344.33 926,743.84 502,124.91 0.00 2,748,213.08 87 IV. Information and Communications Technology Service Management 0.00 17,593,916.48 17,593,916.48 1,331,601.48 9,497,267.79 5,564,842.59 0.00 16,393,711.86 93.18% 376,787.10 992,004.48 4,459,383.97 0.00 5,828,175.55 35. Current Appropriation: 0.00 12,830,372.00 1,087,713.00 4,977,611.79 5,564,842.59 0.00 11,630,167.38 90.55% 274,884.44 805,724.35 2,982,022.28 0.00 4,062,631.07 34. MODE 0.00 3,000,000.00 9,830,372.00 1,087,713.00 4,977,611.79 2,827,842.59 8,893,167.38 90.47% 274,884.44 <td< td=""><td>Current Appropriation:</td><td>5,342,000.00</td><td>157,588.20</td><td>5,499,588.20</td><td>1,629,848.66</td><td>1,229,428.09</td><td>1,499,956.71</td><td>0.00</td><td>4,359,233.46</td><td>79.26%</td><td>1,312,126.20</td><td>1,183,256.66</td><td>1,509,326.94</td><td>0.00</td><td>4,004,709.80</td><td>91.87%</td></td<>	Current Appropriation:	5,342,000.00	157,588.20	5,499,588.20	1,629,848.66	1,229,428.09	1,499,956.71	0.00	4,359,233.46	79.26%	1,312,126.20	1,183,256.66	1,509,326.94	0.00	4,004,709.80	91.87%
Continuing Appropriation: O. 0. 0. 3,155,608.0 0. 0. 3,155,608.0 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0	PS	4,536,000.00	0.00	4,536,000.00	996,349.94	1,077,300.73	1,345,540.59		3,419,191.26	75.38%	946,349.94	1,109,121.50	1,363,019.82		3,418,491.26	99.98%
MODE 0.00 3,155,608.00 2,953,408.00 202,200.00 0.00 3,155,608.00 10,00% 1,319,344.33 926,743.84 502,124.91 2,748,213.08 7.71.00 1.71.00 1.71.00 1.71.00 1,7593,916.48 1,7593,916.48 1,7593,916.48 1,331,601.48 9,497,661.79 5,564,842.59 0.00 16,393,711.86 93.18% 376,787.10 992,004.48 4,459,383.97 0.00 5,828,175.55 35. Current Appropriation: 0.00 12,830,372.00 1,087,713.00 4,977,611.79 5,564,842.59 0.00 11,630,167.38 90.65% 274,884.44 805,724.35 2,982,022.28 0.00 4,062,631.07 4 MODE 0.00 3,000,000.00 3,000,000.00 0.00 0.00 2,737,000.00 91.23% 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	MOOE	806,000.00	157,588.20	963,588.20	633,498.72	152,127.36	154,416.12		940,042.20	97.56%	365,776.26	74,135.16	146,307.12		586,218.54	62.36%
No. Information and Communications Technology Service Management O. 0 17,593,916.48 17,593,916.48 1,331,601.48 9,497,267.79 5,564,842.59 0.00 16,393,711.86 93.18% 376,787.10 992,004.48 4,459,383.97 0.00 5,828,175.55 35. Current Appropriation: 0.00 12,830,372.00 12,830,372.00 1,087,713.00 4,977,611.79 5,564,842.59 0.00 11,630,167.38 90.65% 274,884.44 805,724.35 2,982,022.28 0.00 4,062,631.07 45. CO 0.00 3,000,000.00 3,000,000.00 0.00 0.0	Continuing Appropriation:	0.00	3,155,608.00	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	502,124.91	0.00	2,748,213.08	87.09%
Service Management 0.00 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593,916.48 17,593	MOOE	0.00	3,155,608.00	3,155,608.00	2,953,408.00	202,200.00	0.00		3,155,608.00	100.00%	1,319,344.33	926,743.84	502,124.91		2,748,213.08	87.09%
MODE 0.00 9,830,372.00 9,830,372.00 1,087,713.00 4,977,611.79 2,827,842.59 8,893,167.38 90.47% 274,884.44 805,724.35 2,982,022.28 4,062,631.07 45 CO 0.00 3,000,000.00 3,000,000.00 0.00 0.00 2,737,000.00 91.23% 0.00 0.00 0.00 0.00 0.00 Continuing Appropriation: 0.00 4,763,544.48 4,763,544.48 243,888.48 4,519,656.00 0.00 0.00 4,763,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 37 MODE 0.00 1,765,544.48 1,521,656.00 0.00 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00 CO 0.00 2,998,000.00 0.00 2,998,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,156,169.92 50.00 0.00 0.00 0.00 <th></th> <th>0.00</th> <th>17,593,916.48</th> <th>17,593,916.48</th> <th>1,331,601.48</th> <th>9,497,267.79</th> <th>5,564,842.59</th> <th>0.00</th> <th>16,393,711.86</th> <th>93.18%</th> <th>376,787.10</th> <th>992,004.48</th> <th>4,459,383.97</th> <th>0.00</th> <th>5,828,175.55</th> <th>35.55%</th>		0.00	17,593,916.48	17,593,916.48	1,331,601.48	9,497,267.79	5,564,842.59	0.00	16,393,711.86	93.18%	376,787.10	992,004.48	4,459,383.97	0.00	5,828,175.55	35.55%
CO 0.00 3,000,000.00 3,000,000.00 0.00 0.0	Current Appropriation:	0.00	12,830,372.00	12,830,372.00	1,087,713.00	4,977,611.79	5,564,842.59	0.00	11,630,167.38	90.65%	274,884.44	805,724.35	2,982,022.28	0.00	4,062,631.07	34.93%
Continuing Appropriation: 0.00 4,763,544.48 4,763,544.48 243,888.48 4,519,656.00 0.00 0.00 4,763,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 243,888.48 1,521,656.00 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 0.00 1,765,544.48 100.00% 1	MOOE	0.00	9,830,372.00	9,830,372.00	1,087,713.00	4,977,611.79	2,827,842.59		8,893,167.38	90.47%	274,884.44	805,724.35	2,982,022.28		4,062,631.07	45.68%
MODE 0.00 1,765,544.48 1,765,544.48 243,888.48 1,521,656.00 0.00 1,765,544.48 100.00% 101,902.66 186,280.13 1,477,361.69 1,765,544.48 100.00% 0.00 0.00 0.00 0.00 0.00 0.00 0	со	0.00	3,000,000.00	3,000,000.00	0.00	0.00	2,737,000.00		2,737,000.00	91.23%	0.00	0.00	0.00		0.00	0.00%
CO 0.00 2,998,000.00 2,998,000.00 0.00 2,998,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Continuing Appropriation:	0.00	4,763,544.48	4,763,544.48	243,888.48	4,519,656.00	0.00	0.00	4,763,544.48	100.00%	101,902.66	186,280.13	1,477,361.69	0.00	1,765,544.48	37.06%
V. Enhancement Partnership Against Hunger and Proverty - National Program Management Office (EPAHP-NPMO) 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,466,130.00 3,4	MOOE	0.00	1,765,544.48	1,765,544.48	243,888.48	1,521,656.00	0.00		1,765,544.48	100.00%	101,902.66	186,280.13	1,477,361.69		1,765,544.48	100.00%
and Poverty - National Program Management O.00 3,466,130.00 3,466,130.00 120,000.00 400,723.76 1,758,915.32 0.00 2,279,639.08 65.77% 0.00 307,747.56 848,422.36 0.00 1,156,169.92 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50	со	0.00	2,998,000.00	2,998,000.00	0.00	2,998,000.00	0.00		2,998,000.00	100.00%	0.00	0.00	0.00		0.00	0.00%
	and Poverty - National Program Management	0.00	3,466,130.00	3,466,130.00	120,000.00	400,723.76	1,758,915.32	0.00	2,279,639.08	65.77%	0.00	307,747.56	848,422.36	0.00	1,156,169.92	50.72%
Luttent Appropriation: 0.00 3,400,130.00 3,400,130.00 1,150,109.92 30.	Current Appropriation:	0.00	3,466,130.00	3,466,130.00	120,000.00	400,723.76	1,758,915.32	0.00	2,279,639.08	65.77%	0.00	307,747.56	848,422.36	0.00	1,156,169.92	50.72%
MODE 0.00 3,466,130.00 3,466,130.00 120,000.00 400,723.76 1,758,915.32 2,279,639.08 65.77% 0.00 307,747.56 848,422.36 1,156,169.92 50	MOOE	0.00	3,466,130.00	3,466,130.00	120,000.00	400,723.76	1,758,915.32		2,279,639.08	65.77%	0.00	307,747.56	848,422.36		1,156,169.92	50.72%

																			HPMES FORM 4B
			PI	hyiscal 1	argets				Phy	sical Accomplis	shments				Assessi	ment of \			
0	bjective/ 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)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
GENERA	L ADMINISTRATION AND SUPPORT SERVI	CES																	
Human F	Resource and Development																		
7.1 Per	centage of positions filled-up within timeline																		
a.	Permanent	100%	100%	100%	100%	100%	100%	100%	100%	100%									
No	. of Positions Filled up within Timeline	-	-	-	-	-	3	6	9	6									
	Male	-	-	-	-	-	1	2	3	2									
	Female	-	-	-	-	-	2	4	6	4									
Tot	tal no. of Positions with Request for Posting	-	-	-	-	-	3	6	9	6									
b.	Contractual	100%	100%	100%	100%	100%	100%	100%	100%	100%									
No	. of Positions Filled up within Timeline	-	-	-	-	-	13	186	199	11									
	Male	-	-	-	-	-	7	75	82	4									
	Female	-	-	-	-	-	6	111	117	7									
Tot	tal no. of Positions with Request for Posting	-	-	-	-	-	13	186	199	11									
7.2 Per lea	rcentage of regular staff provided with at least 1 rning and development intervention	-	50%	-	50%	100%	18.29%	42.68%	60.98%	100%					0				
No Int	. of staff provided with Learning and Development erventions	-	-	-	-	-	15	35	50	84									
	Male	-	-	-	-	-	5	10	15	31									
	Female	-	-	-	-	-	10	25	35	53									
Tot	tal No. of Regular Staff	-	-	-	-	-	82	82	82	84									
7.3 Nu lea	mber of personnel that attended at least one rning and development intervention																		
Dig	gitization	0	552	552	0	1104	0	510	510	604									
	Male	-	-	-	-	-	0	166	166	219									
	Female	-	-	-	-	-	0	344	344	385									
Oc	cupational health safety protocols	0	552	552	0	1104	0	510	510	604									
	Male	-	-	-	-	-	0	166	166	219									
	Female	-	-	-	-	-	0	344	344	385									
7.4 reg	mber of personnel infected with COVID 19 pardless of work arrangement and employment itus Department-wide	-	-	-	-	NT	40	33	73	182									
	Male	-	-	-	-	-	20	14	34	68									
	Female	-	-	-	-	-	20	19	39	114									
7.5 Nu wit	mber of personnel regardless of status provided th support and assistance																		
Inf	ected Personnel	ANA	ANA	ANA	ANA	ANA	40	33	73	182									
	Male	-	-	-	-	-	20	14	34	68									
	Female		-		-	-	20	19	39	114									
Bei	reaved Personnel	ANA	ANA	ANA	ANA	ANA	0	0	0	2					0				

																	HPMES FORM 4B	
		Pi	nyiscal Ta	argets				Phy	sical Accomplis	hments				Assess	ment of			
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	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)	(> +/- 30%) (15)	(≤ +/- 30%) (16)	0%	(18)	(19)
Male	-	-	-	-	-	0	0	0	1									
Female	-	_	-	_	-	0	0	0	1									
7.6 Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	92.28%	100.00%	95.61%	98.03%				-1.97%				32 staff are still unpaid as of 9/30/21 due to incomple documentary requirements as attachment for their payroll thus causing delay in	Concerned staff already informed of the cause of delay of their salary. Requirements are still for compliance as of this writing.
Total No. of staff	1,412	-	-	-	-	1,412	1,498	1,502	1,621								their salaries and benefits.	
No.of Staff Receiving Salary and Benefits on Time	1,412	-	-	-	_	1,303	1,498	1,436	1,589									
Legal Services																		
7.7 Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	-%	-%	-%	-%				1					
Total No. of Disciplinary Cases Resolved within					ANA													
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						I												
7.10 Number of facilities repaired/renovated	0	2	0	2	4	8	2	10	0				6		_			
7.11 Percentage of real properties titled	ANA	ANA	ANA	ANA	ANA	-%	-%	-%	-%									
No.of Real Properties with Title	-	-	-	-	-	0	0	0	0									
Total No.of DSWD-owned Real Properties	-	-	-	-	-	0	0	0	0									
7.12 Number of vehicles maintained and managed	0	10	0	10	10	8	10	10	0					0				1. Toyota Hi-Lux conquest/P3-XO82 2. Toyota Grandia Van/P3-V788 3. Toyota Hi-Lux/Sis 254 4. Isuzu Dmax/Sk0 244 5. Isuzu Dmax/Sk0 274 5. Isuzu Dmax/Sk0 275 7. Ford Ranger/Sis 260 8. Hino Wing Van/131206 9. JMC Pick-up/SkC 762 10. Montero/ SAA 2637
7.13 Percentage of records digitized/disposed:																		
a. Percentage of records digitized	-	-	-	-	NT	-%	100.00%	100.00%	100%					0		0		All files received were scanned and uploaded to DSWD Digitization System
Number of records digitized	-	-	-	-	-	0	5,137	5,137	2,471									
Number of records identified for digitization	-	-	-	-	-	0	5,137	5,137	2,471									
							1							ь			I	

	Objective/ Program/ Sub-Program/ Performance Indicator (1) (2) (3) b. Percentage of records disposed Number of records disposed Number of records identified for disposal Percentage of budget utilized: a. Actual obligations over Actual Allotment Incurred Total Actual Obligation Incurred Total Actual Annual Allotment Received b. Actual Disbursements over Actual Obligations Incurred Total Actual Disbursement Total Actual Disbursement Total Actual Annual Obligation Incurred Total Actual Annual Obligation Incurred																	HPMES FORM 4B
		PI	hyiscal T	argets				Phy	ysical Accomplis	hments				Assessn	nent of V	/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)	Performance Indicator Q1 Q2 Q3 (1) (2) (3) (4) Intage of records disposed umber of records disposed umber of records identified for disposal Inagement age of budget utilized: In obligations over Actual Allotment Incurred otal Actual Obligation Incurred otal Actual Annual Allotment Received otal Actual Disbursements over Actual Obligations otal Actual Disbursement otal Actual Annual Obligation Incurred otal Actual Annual Obligation Incurred otal Actual Annual Obligation Incurred						(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
b. Percentage of records disposed	-	-	-	100%	100%	-%	-%	-%	-%					0		0		
Number of records disposed	-	-	-	-	-	0	0	0	0									
Number of records identified for disposal	-	-	-	-	-	0	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%	86.04%									Amount comprises the Current, Continuing and Automatic Appropriations
Total Actual Obligation Incurred	-			-	-	1,049,163,934.35	2,104,622,971.65	2,104,622,971.65	3,273,541,868.86									Cumulative total amount as of Sept. 30, 2021
Total Actual Annual Allotment Received	-			-	-	3,118,922,853.22	3,386,396,225.94	3,386,396,225.94	3,804,656,852.42									Cumulative total amount as of Sept. 30, 2021
b. Actual Disbursements over Actual Obligations Incurred	-	-	-	-	100%	67.10%	76.31%	76.31%	83.22%									
Total Actual Disbursement	-	-	-	-	-	703,955,616.65	1,606,124,679.34	1,606,124,679.34	2,724,150,683.30									Cumulative total amount as of Sept. 30, 2021
Total Actual Annual Obligation Incurred	-	-	-	-	-	1,049,163,934.35	2,104,622,971.55	2,104,622,971.55	3,273,541,868.86									Cumulative total amount as of Sept. 30, 2021
7.15 Percentage of cash advance liquidated	advance liquidated 100% 30.02% quidated 7,400.00							•										
a. Advances to officers and employees	-	-	-	-	100%	30.02%	100.00%	42.69%	43.81%									
Total Amount Liquidated	-	-	-	-	-	7,400.00	5,447.61	12,847.61	35,800.00									
Total Cash Advance Processed	-	-	-	-	-	24,650.00	5,447.61	30,097.61	81,710.00									
b. Advances to SDOs:																		
b.1 Current Year	-	-	-	-	100%	87.23%	96.43%	96.43%	90.68%									
Total Amount Liquidated	-	-	-	-	-	523,588,206.41	1,134,595,273.77	1,134,595,273.77	1,607,040,247.70									Cumulative total amount as of Sept. 30, 2021
Total Cash Advance Processed	-	-	-	-	-	600,236,529.48	1,176,626,926.60	1,176,626,926.60	1,772,128,240.70									Cumulative total amount as of Sept. 30, 2021
b.2 Prior Years	-	-	-	-	100%	100.00%	-%	100.00%	-%									
Total Amount Liquidated	-	-	-	-	-	3,826,650.00	0.00	3,826,650.00	0.00									
Total Cash Advance Processed	-	-	-	-	-	3,826,650.00	0.00	3,826,650.00	0.00									
c. Inter-agency transferred funds		•					•	•										
c.1 Current Year	-	-	-	-	0%	-%	-%	-%	-%									
Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00	0.00									
Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00									
c.2 Prior Years	-	-	-	-	0%	-%	-%	-%	-%									
Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00	0.00									
Total Cash Advance Processed	-	-	-	-	-	0.00	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	0.00									
Total No.of AOM Received	-	-	-	-	-	8	0	8	0.00									
7.17 Percentage of NS/ND complied within timeline	-	100%	-	100%	100%	-%	-%	-%	-%					0				

		Pi	nyiscal Ta	argets				Phy	sical Accomplis	hments				Assess	ment of V	ariance		TIPPLS FORM 4B
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	4.	Q2	۷۶	"	iotai	Ų1	\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \	1st Semester	ų,	V-	Ziiu Seiliestei	Total		(> +/- 30%)	(≤ +/- 30%)	0%		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	-	-	-	-	-	0	0	0	0									
No. of Notice of Suspension/Notice of Disallowances Received	-	-	-	-	-	0	0	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%	82.11%				8.86%	0		0		
Total No.of PR Received	-	-	-	-	-	565	333	898	285									
No.of PR Processes Awarded and Contracted on Time	-	-	-	-	-	499	299	798	234									
7.19 Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100%	-%	100%	100%							V		1) FY 2021 APP Non CSE 2) APCPI 2020 3) PMR (1st Semester) 4) Indicative 2022 APP-CSE 5) Indicative 2022 APP Non-CSE "
Total No.of Reports Required by Oversight Agencies	-	-	-	-	-	2	0	2	3									
No.of Reports Required by Oversight Agencies	-	-	-	-	-	2	0	2	3									
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%	100%					0	0	0		Client Satisfaction Measurement Survey Report
Number of TAs provided	-	-	-	-	-	43	45	88	26									
Number of TA requested received	-	-	-	-	-	43	45	88	26									
7.21 Number of innovative/good practices for organizational and process excellence	-	-	-	-	NT	1	0	1	0						0			Integrated Supply Procurement System (ISPS)
7.22 Percentage of capacity-building trainings/workshops conducted as planned	-	-	-	-	NT	N/A	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%	100%					0	0			Client Satisfaction Measurement Survey Report
Total no. of CO OBSUs and procurement partners satisfied with the services rendered	-	-	-	-	-	43	45	88	26									
Total no. of CO OBSUs and procurements partners subjected for satisfaction survey	-	-	-	-	-	43	45	88	26									

HPMES FORM 4B

						OBLIGA [*]	TION					DISBURSE	MENT		
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	Арргорпаціон	Realignment)	Арргоргіаціон	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
GENERAL ADMINISTRATION AN	ID SUPPORT SER	/ICES													
General Management and Supervision	4,667,000.00	10,775,914.43	15,442,914.43	2,340,338.22	12,231,254.12	576,675.18	0.00	15,148,267.52	98.09%	1,077,504.01	1,563,467.72	3,776,936.47	0.00	6,417,908.20	42.37%
Current Appropriation:	4,667,000.00	10,762,438.38	15,429,438.38	2,340,338.22	12,217,778.07	576,675.18	0.00	15,134,791.47	98.09%	1,077,504.01	1,549,991.67	3,776,936.47	0.00	6,404,432.15	42.32%
MOOE	4,667,000.00	105,000.00	4,772,000.00	2,340,338.22	1,560,339.69	576,675.18		4,477,353.09	93.83%	1,077,504.01	741,673.60	1,081,470.17		2,900,647.78	64.78%
со	0.00	10,657,438.38	10,657,438.38	0.00	10,657,438.38	0.00		10,657,438.38	100.00%	0.00	808,318.07	2,695,466.30		3,503,784.37	32.88%
Continuing Appropriation:	0.00	13,476.05	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	0.00	13,476.05	13,476.05	0.00	13,476.05	0.00		13,476.05	100.00%	0.00	13,476.05	0.00		13,476.05	100.00%

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

JERARD T. MATILDORYAN V. PIAMONTEALDIE MAE A. ANDOYRAMEL F. JAMENStatistician I, PDPSAO V / Budget OfficerSWO IV / OIC - Chief, PPDOIC - Regional Director

														HPMES	FORM 4E
Secretary and the second		Adjustments				OBLIGA	TION					DISBURS	EMENT		
Program/Activity/Project	Authorized Appropriation	(Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
		Realignment)		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9
GENERAL ADMINISTRATION A	ND SUPPORT SERV	VICES													
General Management and Supervision	4,667,000.00	10,775,914.43	15,442,914.43	2,340,338.22	12,231,254.12	576,675.18	0.00	15,148,267.52	98.09%	1,077,504.01	1,563,467.72	3,776,936.47	0.00	6,417,908.20	42.37%
Current Appropriation:	4,667,000.00	10,762,438.38	15,429,438.38	2,340,338.22	12,217,778.07	576,675.18	0.00	15,134,791.47	98.09%	1,077,504.01	1,549,991.67	3,776,936.47	0.00	6,404,432.15	42.32%
MOOE	4,667,000.00	105,000.00	4,772,000.00	2,340,338.22	1,560,339.69	576,675.18		4,477,353.09	93.83%	1,077,504.01	741,673.60	1,081,470.17		2,900,647.78	64.78%
со	0.00	10,657,438.38	10,657,438.38	0.00	10,657,438.38	0.00		10,657,438.38	100.00%	0.00	808,318.07	2,695,466.30		3,503,784.37	32.88%
Continuing Appropriation:	0.00	13,476.05	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	0.00	13,476.05	13,476.05	0.00	13,476.05	0.00		13,476.05	100.00%	0.00	13,476.05	0.00		13,476.05	100.00%

Prepared by:

Reviewed by:

Noted by:

Approved by:

JERARD T. MATILDO

Statistician I, PDPS

RYAN V. PIAMONTE AO V / Budget Officer ALDZE MAE A ANDOY

OIC Regional Director