| | | | D | ical Targets | | | | | | | | | | | Physical A | Accom-1!- | mont- | | | | | | | | | Asse | ssment o | of | | HPMES FORM 4 |
|----------|---|--------|----------|---------------|----------|---------|--------------|-----------|------|--------------|-------|-------|--------------------|-------|-------------|-----------|---------|------|--------------------|--------|----------------------|--------|-------|-------|-----------|---------------|--------------------------|----------------------------|----------------------|---|
| | Objective/ Program/ Sub-Program/ | | rilysi | .car rargets | T | | 01 | | | 02 | | | 1st | | . nysicai A | Q3 | ieiitS | | 04 | | 2nd | | Total | v | ariance . | v | ariance | | Reasons for Variance | Steering Measures / Remarks |
| | Performance Indicator | Q1 | Q2 | Q3 Q4 | Total | Male | Q1 Female | Total | Male | Q2 Female | Total | | Semester Female | Total | Male | | e Total | Male | Q4 Female Total | I Male | Semester Female Tota | al Mai | Total | Total | | /ajor | MINOP 1 A (≤ +/- | Full Target schieved | | |
| | (1) | (2) | (3) | (4) (5) | (6) | maie | (7) | TOTAL | Male | (8) | iotai | riale | (9) | TOTAL | male | (10) | Total | maie | (11) | maie | (12) | Mai | (13) | iotai | | | | (17) | (18) | (19) |
| РОО | R, VULNERABLE AND MARGINALIZED CITIZENS | | MPOWE | RED AND | WITH II | MPROVED | QUALIT | Y OF LIFE | E | | | | | | | | | | | | | | | | | | | | | |
| ORG | ANIZATIONAL OUTCOME 1: WELLBEING OF PO | OR FAM | ILIES I | IMPROVED | , | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRO | MOTIVE SOCIAL WELFARE PROGRAM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Outcome Indicators | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 | Percentage of SLP Participants involved in | _ | - 1 | | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | | | | | _ | _ | | |
| | Total Number of SLP participants are equipped to | - | - | | - | 2 | 3 | 5 | | | | | | | | | | | | | | | | | | | | | | |
| | engaged in a Microenterprise Number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and CBLA) | - | - | | +- | 2 | 3 | 5 | | | | | | | | | | | | | | | | | | | | | | |
| | Percentage of SLP participants employed | - | - | | 0% | 0% | 0% | 0% | | | | | | | | | | | | | | | | | | | | | | |
| | Total number of SLP participants equipped to be | - | - | | - | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | |
| | employed Number of Participants who received Employment Assistance | - | - | | - | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | |
| | Number of SLP Participants with established or recovered enterprise or are employed (LAG) | - | - | | 1,381 | 199 | 290 | 409 | | | | | | | | | | | | | | | | | | 0 | 0 | | | |
| | Microenterprise Development | - | - | | - | 199 | 290 | 409 | | | | | | | | | | | | | | | | | | | | | | |
| | Employment Facilitation | - | - | | - | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | |
| 1.4 | Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating | - | - | | NT | - | - | - | | | | | | | | | | | | | | | | | | | | | | |
| | Output Indicators | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 | Number of Pantawid households provided with conditional cash grants | - | - | | 189,27 | 8 - | - | 184,259 | | | | | | | | | | | | | | | | | | | | | | - No. of distinct funded Pantawid Housholds - Q1 covers P6 funded households |
| | a. Regular CCT | - | - | | 178,42 | 3 - | - | 168,475 | | | | | | | | | | | | | | | | | | | | | | |
| | b. Modified CCT | - | - | | 10,855 | - | - | 15,784 | | | | | | | | | | | | | | | | | | | | | | |
| 1.2 | Percentage of Pantawid Pamilya-related grievances resolved within established time protocol | 91.00% | 91.00% 9 | 91.00% 91.009 | % 91.00% | - | - | 97.55% | | | | | | | | | | | | | | | | | | 0 | 0 | _ | | |
| | No. of Program-related grievances resolved | - | - | | - | - | - | 204 | | | | | | | | | | | | | | | | | | | | | | |
| | No. of Program-related grievances resolved within Time Protocol | - | - | | - | - | - | 199 | | | | | | | | | | | | | | | | | | | | | | |
| \vdash | Number of re-assessed self-sufficient (Level 3) households | - | - | | NT | - | - | - | | | | | | | | | | | | | | | | | | | 0 | 0 | | |
| 1.4 | Percentage of re-assessed sustained self-sufficient (Level 3) households with Household Intervention Plan | - | - | | NT | - | - | - | | | | | | | | | | | | | | | | | | 0 | _ | _ | | |
| | No. of Participants assisted to Sustainable Livelihood Program | 417 | 1,936 2 | 2,558 928 | 5,839 | 124 | 290 | 414 | | | | | | | | | | | | | | | | | | 0 | | _ | | |
| | a. Total number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and CBLA) | 5 | 311 2 | 2,558 928 | 3,802 | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | 0 | - | _ | | |
| | a.1. SLP Regular/Referrals | 4 | 104 | 318 318 | 744 | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | _ | | | |
| | - Current Fund | 0 | 104 | 318 318 | 740 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | |
| | - Continuing Fund/AP | 4 | 0 | 0 0 | 4 | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | |
| | a.2. Enhanced Partnership Against Hunger and Poverty (EPAHP) | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | |
| | a.3. EO 70 Implementation | 1 | 207 | 831 610 | 1,649 | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| | a.3.1. Household/Former Rebels | 1 | 207 | 331 0 | 539 | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| | - Current Fund | 0 | 200 | 331 0 | 531 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | |
| | - Continuing Fund/AP | 1 | 7 | 0 0 | 8 | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | 0 | 0 | _ | | |
| | a.3.2. Household in Conflict Vulnerable Areas | 0 | 0 | 500 610 | 1,110 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | 0 | 0 | | | |
| | - Current Fund | 0 | 0 | 500 610 | 1,110 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | 0 | 0 | | | |
| | - Continuing Fund/AP | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | 0 | 0 | | | |
| | a.4. Individual Displaced Persons | 0 | 0 1 | 1,409 0 | 1,409 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | |
| | - Current Fund | 0 | 0 1 | 1,409 0 | 1,409 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | |
| | - Continuing Fund/AP | 0 | 0 | 0 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | |

| | _ | hve!e- | l Targets | | | | | | | | | | - | hyeles! A | complishm | onte | | | | | | | | | Assessm | ent of | | | HPMES FORM 4B |
|--|-------------|---------|-----------|--------|--------|------------|----------|------|--------------|-------|------|---------------------------|-------|-------------|--------------|-------|------|--------------------|---|----------|--------|-------|----------|---------|---------------------------------|---------|----------------------|----------------------|--|
| Objective/ Program/ Sub-Program/ | | nysicai | i rargets | | | | | 1 | | | | 1st | и | nysicai Acc | | ents | | | 1 | 2nd | _ | | v | ariance | Varia | nce | | Reasons for Variance | Steering Measures / Remarks |
| Performance Indicator | Q1 Q2 | Q3 | 3 Q4 | Total | Male | Q1 Fema | | Male | Q2 Female | Total | Male | 1st Semester Female | Total | Male | Q3 Female | Total | Male | Q4 Female Total | | Semester | l Male | Total | Total | - | Major Mino (>+/- 30%) 30% | /- Achi | rget lieved)% | | |
| b. Total Number of SLP households who received Employment Assistance Fund (EAF) modality | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | 36%) 36% | | | | |
| - Current Fund | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | 0 0 | | - | | |
| - Continuing Fund/AP | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | 0 0 | | - | | |
| 1.6 Total number of participants provided with Livelihood Assistance Grants (served through LAG) | 412 1,625 | 5 0 | 0 | 2,037 | 119 | 290 | 409 | | | | | | | | | | | | | | | | | | 0 0 | | - | | |
| - Current Fund | 0 969 | 0 | 0 | 969 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | 0 0 | | ╗ | | |
| - Continuing Fund/AP | 412 656 | 0 | 0 | 1,068 | 119 | 290 | 409 | | | | | | | | | | | | | | | | | | 0 0 | | - | | |
| 1.7 Number of participants who received complementary livelihood recovery services from partners | 0 0 | 0 | 0 | 0 | 119 | 290 | 409 | | | | | | | | | | | | | | | | | | 0 0 | | - | | |
| 1.8 Number of communities implementing KALAHI - CIDSS (KC) | | | | | | | | | | | | | | | | | | | | · | • | | | | · | | | | |
| a. Region | 1 1 | 1 | . 1 | 1 | - | - | 1 | | | | | | | | | | | | | | | | | | 0 0 | 1 [| - | | |
| b. Province | | | | | | | | | | | | | | | 1 | ı | | | | | | - | ' | | | | | | |
| b.1 KC- Additional Financing | 5 5 | 5 | 5 | 5 | - | - | 5 | | | | | | | | | | | | | | | | | | | 1 [| _ | - | |
| b.2 KC-KKB | 3 3 | 3 | 3 | 3 | - | - | 3 | | | | | | | | | | | | | | | | | | 0 0 | 1 [| 一 | | |
| b.3 KC- PAMANA IP-CDD | 4 4 | 4 | 4 | 4 | - | - | 4 | | | | | | | | | | | | | | | | | | | 1 [| 一 | | |
| c. Municipality | | | | | | | | | l | | | | | | | | | | | | | | 1 | | | | | | |
| c.1 KC- Additional Financing | 50 50 | 54 | 4 54 | 54 | - | | 50 | | | | | | | | | | | | | | | | | | | 1 [| \dashv | | |
| c.2 KC-KKB | 4 4 | | 0 | 4 | - | <u> </u> | 4 | | | | | | | | | | | | | | | | | | | _ | $\exists +$ | | |
| c.3 KC- PAMANA IP-CDD | 31 31 | 31 | 1 31 | 31 | _ | - | 31 | | | | | | | | | | | | | | | | | | | _ | _ | | |
| d. Barangay | 51 51 | " | | | | | 31 | | | | | | | | | | | | | | | | | | | ' ' | - | | |
| c.1 KC-Additional Financing | 511 511 | | 551 | 551 | | | 511 | | | | | | | | | | | | | | | | \vdash | | | Ι, | \dashv | | |
| | 45 45 | _ | | 45 | _ | | 45 | | | | | | | | | | | | | | | | | | | | _ | | |
| c.2 KC-KKB | l | | | | - | - | | | | | | | | | | | | | | | | | | | | _ | | | |
| c.3 KC-PAMANA IP-CDD | 149 149 | 69 | 9 69 | 149 | - | _ | 149 | | | | | | | | | | | | | | | | | | | | | | |
| 1.9 Number of KC sub-projects completed in accordance with technical plans and schedule | | | | | | | | | | | | | | | | | | | | | | | | | 0 0 | 1 0 | | | |
| a. KC-Additional Financing | 42 58 | 92 | 2 TBD | TBD | - | - | 42 | | | | | | | | | | | | | | | | | | | וו | | | |
| b. KC-KKB | 0 45 | 0 | 0 | TBD | - | - | 0 | | | | | | | | | | | | | | | | | | | 1 [| | | |
| c. KC-PAMANA IP-CDD | 0 149 | 0 | 69 | TBD | - | - | 0 | | | | | | | | | | | | | | | | | | | ו | ▫╽ | | |
| 1.10 Number of households benefitted from completed KC sub-projects | | | | | | | | | | | | | | | | | | | | | | | | | | | - | | |
| a. Additional Financing | 5,806 14,50 | 00 23,0 | 000 TBD | TBD | - | - | 5,877 | | | | | | | | | | | | | | | | | | | 1 [| ╸│ | | Some completed SPs have more Actual HH beneficiaries than identified during the project proposal preparation stage |
| ь. ккв | 0 11,25 | 50 0 | 0 | 11,250 | - | - | 0 | | | | | | | | | | | | | | | | | | 0 0 | 1 [| _ | | |
| c. PAMANA IP-CDD | 0 37,25 | 50 0 | 17,250 | 54,500 | - | - | 0 | | | | | | | | | | | | | | | | | | | 1 [| - | | |
| 1.11 Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects | 20% 20% | 6 20.0 | 0% 20% | 20%% | 15.10% | 13.90 | % 28.99% | | | | | | | | | | | | | | | | | | 0 0 | | | | Target is conservative as there is no Program policy that makes Pantawid Pamilya households preferential priorities in the hiring for SP labor. However, in the actual implementation, it seems that volunteer groups and Program facilitators are closely working with Pantawid households. |
| Total number of community members employed in KC | | +- | | - | 2,418 | 2,418 | 8 2,418 | | | | | | | | | | | | | | | | | | | + | | | facilitators are closely working with Pantawid households . |
| Projects Number of Pantawid Pamilya community members | | - | _ | _ | 365 | 336 | | | | | | | | | | | | | | | + | | + | | | + | + | | |
| employed in KC sub-project 1.12 Total number of volunteers trained on CDD | 6,578 14,80 | | | | 2220 | 4358 | | | | | | | | | | | | | | | | | | | 0 0 | Г | | | |
| 1.13 Percentage of women volunteers trained on CDD | | 6 509 | | | | | % 66.25% | | | | | | | | | | | | | | | | | | 0 0 | | | | Women community members tend to participate as volunteers than men. They are involved in situation analysis, project |
| Total number of volunteers trainded on CDD | 30 /0 30 /0 | - 30- | .5 50 /5 | - | 6,578 | 6,578 | | | | | | | | | | | | | | | | | | | 0 0 | - | _ | | selection, prioritization and implementation |
| No. of women volunteers trained on CDD | | + | | _ | 0,378 | 4,358 | | | | | | | | | | | | | | | + | | + + | | | + | + | | |
| | | | | | J | 7,330 | 7,336 | | | | | | | | | | | | | | | | | | | | | | There is a significant increase in the count of SPs under |
| Percentage of paid labor jobs created by KC projects are accessed by women | 35% 35% | 6 359 | % 35% | 35% | 0.00% | 51.45 | % 51.45% | | | | | | | | | | | | | | | | | | | | | | There is a significant increase in the count of SPs under Cash-for-Work (CFW). This is due to difficulties in HH income generation brought about COVID 19. It has been observed that women tend to participate more actively in paid labor in CFW SPs. |

HPMFS FORM 4B

| | | | Phy | sical 1 | Targets | | | | | | | | | | | Р | hysical Acc | omplishm | ents | | | | | | | | | | | sessmen Varianc | | | HPMES FORM 4B |
|-----|---|-----|-----|---------|---------|-----|---|-------|--------|-------|------|--------|-------|------|-----------------|-------|-------------|----------|-------|------|-----------|--------|---------|-------------|--------|----------|-------|----------|-----------------|--------------------|----------------------------|----------------------|-----------------------------|
| | Objective/ Program/ Sub-Program/ Performance Indicator | Q1 | 02 | 03 | Q4 | Tot | | | Q1 | | | Q2 | | | 1st Semester | | | Q3 | | | Q4 | | | nd ester | | Total | | Variance | Major | Minor | Full Target Achieved | Reasons for Variance | Steering Measures / Remarks |
| | | *- | - | ų, | 4. | | | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female To | otal M | ale Fen | nale Tot | al Mai | e Female | Total | | (> +/- 30%) | (≤ +/- 30%) | 0% | | |
| | Total number of paid labor jobs | - | - | - | - | - | | 2,418 | 2,418 | 2,418 | | | | | | | | | | | | | | | | | | | | | | | |
| | No. number of paid labor jobs accessed by women | - | - | - | - | - | | 0 | 1,244 | 1244 | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 | Number of family beneficiaries served through Balik Probinsya Bagong Pag-asa Program | 0 | 150 | TBD | TBD | ТВ | D | - | - | - | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 | Number of Conflict Vulnerable Areas (CVAs) provided with disaster response services | TBD | TBD | TBD | TBD | тв | D | - | - | 62 | | | | | | | | | | | | | | | | | | | | | | | |

Note: The new Outcome Indicators for Pantawid Pamilyang Pilipino Program will be provided by Pantawid NPMO.

| | | Adjustments | | | | OBLIGATI | ON | | | | | DISBURSEME | NT | | FORM 4B |
|--|-----------------------------|------------------------------------|---------------------------|----------------|------|----------|------|--------------------------|------------------------|----------------|------|------------|------|----------------|------------------------|
| Program/Activity/Project | Authorized Appropriation | (Transfer To/From, Realignment) | Adjusted Appropriation | | | Amount | | | Percent Utilization | | | Amount | | | Percent Utilization |
| | Арргоргіаціон | Realigninent) | Арргорпаціон | 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 (| CITIZENS ARE EMPO | WERED AND WITH | IMPROVED QUALIT | Y OF LIFE | | | | | | | | | | | |
| ORGANIZATIONAL OUTCOME 1: WELLBEIN | G OF POOR FAMILI | ES IMPROVED | | | | | | | | | | | | | |
| PROMOTIVE SOCIAL WELFARE PROGRAM | | | | | | | | | | | | | | | |
| I. Pantawid Pamilyang Pilipino Program | 4,500,525,000.00 | (4,143,869,370.00) | 356,655,630.00 | 94,425,796.87 | 0.00 | 0.00 | 0.00 | 94,425,796.87 | 26.48% | 73,094,085.81 | 0.00 | 0.00 | 0.00 | 73,094,085.81 | 77.41% |
| Current Appropriation: | 4,500,525,000.00 | (4,147,697,072.64) | 352,827,927.36 | 90,938,816.97 | 0.00 | 0.00 | 0.00 | 90,938,816.97 | 25.77% | 69,706,920.27 | 0.00 | 0.00 | 0.00 | 69,706,920.27 | 76.65% |
| PS | 315,266,000.00 | (17,774,077.00) | 297,491,923.00 | 68,445,517.86 | | | | 68,445,517.86 | 23.01% | 65,966,996.03 | | | | 65,966,996.03 | 96.38% |
| MOOE | 4,185,259,000.00 | (4,129,922,995.64) | 55,336,004.36 | 22,493,299.11 | | | | 22,493,299.11 | 40.65% | 3,739,924.24 | | | | 3,739,924.24 | 16.63% |
| Continuing Appropriation: | 0.00 | 3,827,702.64 | 3,827,702.64 | 3,486,979.90 | 0.00 | 0.00 | 0.00 | 3,486,979.90 | 91.10% | 3,387,165.54 | 0.00 | 0.00 | 0.00 | 3,387,165.54 | 97.14% |
| MOOE | 0.00 | 3,827,702.64 | 3,827,702.64 | 3,486,979.90 | | | | 3,486,979.90 | 91.10% | 3,387,165.54 | | | | 3,387,165.54 | 97.14% |
| Conditional Cash Grants:* | - | - | - | 644,883,900.00 | 0.00 | 0.00 | 0.00 | 644,883,900.00 | 0.00% | 583,389,200.00 | 0.00 | 0.00 | 0.00 | 583,389,200.00 | 90.46% |
| Subsidies - (Regular CCT) | - | - | - | 592,436,900.00 | | | | 592,436,900.00 | 0.00% | 583,389,200.00 | | | | 583,389,200.00 | 98.47% |
| Subsidies - (Modified CCT) | - | - | - | 52,447,000.00 | | | | 52,447,000.00 | 0.00% | 0.00 | | | | 0.00 | 0.00% |
| II. Sustainable Livelihood Program | 174,584,000.00 | 10,261,282.00 | 184,845,282.00 | 19,066,937.28 | 0.00 | 0.00 | 0.00 | 19,066,937.28 | 10.32% | 11,278,534.41 | 0.00 | 0.00 | 0.00 | 11,278,534.41 | 59.15% |
| Current Appropriation: | 174,584,000.00 | 118,120.00 | 174,702,120.00 | 19,066,937.28 | 0.00 | 0.00 | 0.00 | 19,066,937.28 | 10.91% | 11,278,534.41 | 0.00 | 0.00 | 0.00 | 11,278,534.41 | 59.15% |
| PS | 36,077,000.00 | 0.00 | 36,077,000.00 | 8,060,268.82 | | | | 8,060,268.82 | 22.34% | 7,938,468.82 | | | | 7,938,468.82 | 98.49% |
| MOOE | 138,507,000.00 | 118,120.00 | 138,625,120.00 | 11,006,668.46 | | | | 11,006,668.46 | 7.94% | 3,340,065.59 | | | | 3,340,065.59 | 30.35% |
| Continuing Appropriation: | 0.00 | 10,143,162.00 | 10,143,162.00 | 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 | 0.00 | 10,143,162.00 | 10,143,162.00 | 0.00 | | | | 0.00 | 0.00% | 0.00 | | | | 0.00 | 0.00% |
| III. KALAHI-CIDSS-KKB | 0.00 | 163,576,572.00 | 163,576,572.00 | 39,663,751.47 | 0.00 | 0.00 | 0.00 | 39,663,751.47 | 24.25% | 4,354,436.45 | 0.00 | 0.00 | 0.00 | 4,354,436.45 | 10.98% |
| Current Appropriation: | 0.00 | 100,216,998.00 | 100,216,998.00 | 12,039,749.47 | 0.00 | 0.00 | 0.00 | 12,039,749.47 | 12.01% | 550,252.43 | 0.00 | 0.00 | 0.00 | 550,252.43 | 4.57% |
| MOOE | 0.00 | 100,216,998.00 | 100,216,998.00 | 12,039,749.47 | | | | 12,039,749.47 | 12.01% | 550,252.43 | | | | 550,252.43 | 4.57% |
| Continuing Appropriation: | 0.00 | 63,359,574.00 | 63,359,574.00 | 27,624,002.00 | 0.00 | 0.00 | 0.00 | 27,624,002.00 | 43.60% | 3,804,184.02 | 0.00 | 0.00 | 0.00 | 3,804,184.02 | 13.77% |
| MOOE | 0.00 | 63,359,574.00 | 63,359,574.00 | 27,624,002.00 | | | | 27,624,002.00 | 43.60% | 3,804,184.02 | | | | 3,804,184.02 | 2 13.77% |
| IV. KALAHI-CIDSS-NCDDP - Additional Financing (AF) | 0.00 | 206,912,362.00 | 206,912,362.00 | 166,614,865.66 | 0.00 | 0.00 | 0.00 | 166,614,865.66 | 80.52% | 34,167,985.44 | 0.00 | 0.00 | 0.00 | 34,167,985.44 | 20.51% |
| Unprogrammed Appropriation | 0.00 | 206,912,362.00 | 206,912,362.00 | 166,614,865.66 | 0.00 | 0.00 | 0.00 | 166,614,865.66 | 80.52% | 34,167,985.44 | 0.00 | 0.00 | 0.00 | 34,167,985.44 | 20.51% |
| MOOE | 0.00 | 206,912,362.00 | 206,912,362.00 | 166,614,865.66 | | | | 166,614,865.66 | 80.52% | 34,167,985.44 | | | | 34,167,985.44 | 20.51% |

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

| | | | | Physical T | argets | | | | | | | | | | | Physical | Accomplisi | nments | | | | | | | | | | Assessm Varia | ent of nce | | |
|--------|---|----------|------------|------------|----------|------------|----------|--------|-------|-----|---|----|-----------|----|---|----------|------------|--------|------|---|---|-----------|-----|---|-------|---|----------|-----------------------------|---------------|----------------------|-----------------------------|
| | Objective/ Program/ Sub-Program/ Performance Indicator | | l | | | | | Q1 | | Q2 | | 1: | st Semest | er | | QЗ | | | Q4 | | | 2nd Semes | ter | | Total | | Variance | Major Mino | Full | Reasons for Variance | Steering Measures / Remarks |
| | | Q1 | Q2 | Q3 | Q4 | Total | м | F | т | M F | т | м | F | т | м | F | т | м | F | т | м | F | т | м | F | т | 1 | (>+/- 30%) (≤+/- 30%) | | | |
| | (1) | (2) | | (4) | | | | (7) | | (8) | | | (9) | | | (10) | | | (11) | | | (12) | | | (13) | | (14) | (15) (16) | | (18) | (19) |
| POOR | VULNERABLE AND MARGINALIZED CITIZENS | S ARE EM | IPOWER | ED AND W | VITH IMP | ROVED QUAL | ITY OF L | .IFE | | | | | | | | | | | | | | | | | | | | | | | |
| ORGA | NIZATIONAL OUTCOME 2: RIGHTS OF THE PO | OR AND | THE VU | LNERABLE | SECTOR | S PROMOTED | AND PR | ОТЕСТЕ | ED | | | | | | | | | | | | | | | | | | | | | | |
| PROT | ECTIVE SOCIAL WELFARE PROGRAM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A. Res | idential and Non-Residential Care Sub-Progra | am | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | OUTCOME INDICATORS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.1 | Percentage of clients in residential and non- residential care facilities rehabilitated | 30.0% | 30.0% | 30.0% | 30.0% | 30.0% | 55.3% | 54.3% | 54.9% | | | | | | | | | | | | | | | | | | | | | | |
| | No. of Clients Rehabilitated | - | - | - | - | 75 | 26 | 19 | 45 | | | | | | | | | | | | | | | | | | | | | | |
| | a. Residential Care Facilities | - | - | - | - | 75 | 26 | 19 | 45 | | | | | | | | | | | | | | | | | | | | | | |
| | a.1 RRCY | - | | - | - | 45 | 26 | 0 | 26 | | | | | | | | | | | | | | | | | | | | | | |
| | a.2 Home for Girls | - | - | - | - | 30 | 0 | 19 | 19 | | | | | | | | | | | | | | | | | | | | | | |
| | b. Non-Residential Care Facilities | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | | | | | | | | | | | | | | | | | | | | | |
| | OUTPUT INDICATORS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.1 | Number of Clients Served in Residential Care Facilities | - | | | 1 - | 250 | 47 | 35 | 82 | | T | | | | | | | | | | | | | | | | | | | | |
| | a. RRCY | - | | - | | 150 | 45 | 0 | 45 | | | | | | | | | | | | | | | | | | | | _ | | |
| | b. Home for Girls | - | +- | - | - | 100 | 2 | 35 | 37 | | + | | | | | \vdash | | | | | | | | | | | | | + | | |
| 22 | Number of Clients Served in Non-Residential Care Facilities | N/A | N/A | | N/A | N/A | N/A | N/A | N/A | | | | | | | | | | | | | | | | | | | | | | |
| | Facilities ALOS of clients in Residential facilities | N/A | 11/1 | N/A | IV/A | N/A | 14/7 | 14/4 | I IVA | | | | | | | | | | | | | | | | | | | | 1 - | | |
| 2.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Admission-based: | | _ | | | | | _ | | | | | | | | | | | | Т | | _ | | Т | | | | _ | _ | | |
| | a. RRCY | - | - | - | - | - | - | - | 491.7 | | - | | | | | | | | | | | | | | | | | | | | |
| | Total Admissions | - | | - | - | - | - | - | 7 | | _ | | | | | | | | | | | | | | | | | | | | |
| | Client Days of Care | - | | - | - | - | - | - | 3,442 | | | | | | | | | | | | | | | | | | | | | | |
| | b. Home for Girls | - | | - | - | - | ļ · | - | 181.1 | | | | | | | | | | | | | | | | | | | | | | |
| | Total Admissions | · | - | - | - | - | - | - | 13 | | | | | | | | | | | | | | | | | | | | | | |
| | Client Days of Care | - | - | - | - | - | - | - | 2,354 | | | | | | | | | | | | | | | | | | | | | | |
| | Discharge-based | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | a. RRCY | - | - | - | - | - | - | - | 627.3 | | | | | | | | | | | | | | | | | | | | | | |
| | Total no. of discharge clients | - | - | - | - | - | - | - | 4 | | | | | | | | | | | | | | | | | | | | | | |
| | Total Discharge Days | - | - | - | - | - | - | - | 2,509 | | | | | | | | | | | | | | | | | | | | | | |
| | b. Home for Girls | - | - | - | - | - | - | - | 194.5 | | | | | | | | | | | | | | | | | | | | | | |
| | Total no. of discharge clients | - | - | - | - | - | - | - | 11 | | | | | | | | | | | | | | | | | | | | | | |
| | Total Discharge Days | - | - | - | - | - | - | - | 2,140 | | | | | | | | | | | | | | | | | | | | | | |
| 2.4 | Percentage of facilities with standard client-staff ratio | | • | ' | | • | | | | | | | | | | • | <u> </u> | | | • | • | | | • | | | | | <u> </u> | | |
| | a. Client-Social Worker Ratio | - | - | - | - | - | - | - | 100% | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Total No. of Facilities | - | ١. | - | - | - | - | - | 2 | | | | | | | | | | | | | | | | | | | | | | |
| | No. of Facilities with Appropriate Client-Social Worker Ratio | - | - | - | - | - | - | - | 2 | | | | | | | | | | | | | | | | | | | | | | RRCY: 1:11 HFG: 1:13 |
| | b. Client-House Parent Ratio | - | - | - | - | _ | - | - | 100% | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Total No. of Facilities | - | | - | | _ | | | 2 | | | | | | | | | | | | | | | | | | | | | | |
| | No. of Facilities with Appropriate | _ | + . | - | +- | - | - | - | 2 | | + | | | | | | | | | | | | | | | | | | + | | RRCY:1:20 |
| 2 5 | Client-Houseparent Ratio Percentage of Facilities compliant with the National Building Code | | | | - | 100% | | | 100% | | | | | | | | | | | | | | | | | | | | | | HFG: 1:13 |
| 2.5 | Building Code Total No. of Facilities | - | 1 | - | - | 2 | | | 2 | | | | | | | | | | | | | | | | | | | | | | |
| | No. of Facilities Compliant with National Building Code | - | | - | | 2 | - | - | 2 | | + | | | | | | | | | | | | | | | | | | | | |
| | | • | | , | 1 | ' | • | | | | | | | | | • | 1 | | | | | | | | | | • | | ' | | • |

| | | | | | | | | | | | | | | | | | • | 2022 | | | | | | | | | | | | | | HPMES FORM |
|--------|---|-----------|----------|-----------|-----------|---------|---------|----------|------------|-------|-----|---|---|-----------|-----|---|----------|-----------|--------|------|---|---|------------|----|---|-------|---|----------|-----------------------------|---------------|----------------------|-----------------------------|
| | | | | Physical | l Targets | ts | | | | | | | | | | | Physical | Accomplis | hments | | | | | | | | | | Assessm Varia | ent of nce | | |
| | Objective/ Program/ Sub-Program/ Performance Indicator | | | | | | | | Q1 | | Q2 | : | | 1st Semes | ter | | Q3 | | | Q4 | | 2 | nd Semeste | er | | Total | | Variance | | Full | Reasons for Variance | Steering Measures / Remarks |
| | | Q1 | Q2 | . Q3 | · q | 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%) | | | |
| | (1) | (2) | (3) |) (4) |) (| (5) | (6) | | (7) | | (8) | | | (9) | | | (10) | | | (11) | | | (12) | | | (13) | | (14) | (15) (16) | | (18) | (19) |
| B. Su | oplementary Feeding Sub-Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | OUTCOME INDICATORS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.2 | Percentage of malnourished children in CDCs and SNPs with improved nutritional status (11th Cycle Implementation: SY 2021-2022) | - | - | - | | - | 80% | TBD | TBD TI | BD | | | | | | | | | | | | | | | | | | | | | | |
| | Number of Malnourished Children before feeding Sessions | - | - | - | | - | - | TBD | TBD TI | BD | | | | | | | | | | | | | | | | | | | | | | |
| | Number of Malnourished Children with improved nutritional status (After feeding session) | - | - | - | | - | - | TBD | TBD TI | BD | | | | | | | | | | | | | | | | | | | 0 0 | | | |
| | a. Severely underweight to Underweight | - | - | - | | - | - | TBD | TBD TI | BD | | | | | | | | | | | | | | | | | | | 0 0 | | | |
| | b. Underweight to Normal | | | _ | | _ | | TBD | TBD TI | BD | | | | | | | | | | | | | | | | | | | 0 0 | | | |
| 2.3 | Percentage of children in CDCs and SNPs with | | | - | | _ | NT | TBD | | BD | | | | | | | | | | | | | | | | | | | | | | |
| | Implementation) Total No. of Children in CDCs and SNPs | - | - | - | | - | - | TBD | | BD | | | | | | | | | | | | | | | | | | | | | | |
| | Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding) | - | | - | | - | - | TBD | TBD TI | BD | | | | | | | | | | | | | | | | | | | | | | |
| | OUTPUT INDICATORS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | <u> </u> | |
| 2.6 | Number of children in CDCs and SNPs provided with supplementary feeding (11th Cycle Implementation - SY 2021-2022) | - | - | 75,79 | 91 | - | 75,791 | 38,332 | 39,148 77, | ,480 | | | | | | | | | | | | | | | | | | | 0 0 | | | |
| 2.7 | | N/A | N/A | A N/A | A N | N/A | N/A | N/A | N/A N | I/A | | | | | | | | | | | | | | | | | | | | | | |
| C. Soc | cial Welfare for Senior Citizens Sub-Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | OUTCOME INDICATORS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.4 | Percentage of senior citizen using social pension to augment daily living subsistence and medical needs | - | - | - | | - | 100% | 36.31% | 49.68% 85. | 99% | | | | | | | | | | | | | | | | | | | 0 0 | | | |
| | Total number of Social Pension Beneficaries | - | - | - | | - | - | | 184,700 | | | | | | | | | | | | | | | | | | | | | | | |
| | Number of beneficiaries using Grants to augment daily living subsistence and medical expenses | - | - | - | | - | - | 67,061 | 91,761 158 | 3,822 | | | | | | | | | | | | | | | | | | | | | | |
| | OUTPUT INDICATORS | | | | | | | | | | | | | | | | | | - | | | | | | | | | | | | | |
| 2.8 | Number of senior citizens who received social pension within the semester | 184,700 | 184,7 | 700 184,7 | 700 184 | 4,700 | 184,700 | 67,061 | 91,761 158 | 3,822 | | | Т | | | | | | | | | | | | | | | -25,878 | | | | |
| 2.9 | | - | - | - | | - | 50 | 3 | 16 1 | 19 | | | | | | | | | | | | | | | | | | | | | | |
| D. Pro | etective Program to Individuals and Families in Esp | ecially D | ifficult | Circumsta | nces Sub | b-Progr | ram | I | | | | _ | | | | - | | _ | I | l | | l | | | | | | | | - | | |
| | OUTCOME INDICATORS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Percentage of clients who rated protective services | 100% | 100 | % 1009 | % 10 | 00% | 100% | 100% | 100% 10 | 00% | | 1 | Τ | | 1 | | T | | | | | | | | | | | 0% | 0 0 | | 1 | |
| 2.5 | Percentage of clients who rated protective services | 100% | 100 | | | 00% | 100% | 100% | | 00% | | | | | | | | | | | | | | | | | | 0% | | | | |
| | provided as satisfactory or better (MTA) OUTPUT INDICATORS | 100,0 | 130 | 100 | 10 | - 70 | 100 /0 | 1 200 70 | 100 /0 10 | - " | | | | | | | | | | | | | | | | | | J 70 | | | | |
| | | | | | . | | | T | I I. | | | | | | | | | | | | | | | | | | | | | | | |
| 2.10 | Number of beneficiaries served through AICS Type of Assistance | ANA | ANA | A ANA | A A | INA | 150,778 | 20,471 | 33,011 53, | ,482 | | | | | | | | | | | | | | | | | | | | | | |
| | a. Medical Assistance | - | ١. | - | | | - | 4,107 | 8,798 12, | ,905 | | | | | | | | | | | | | | | | | | | | | | |
| | b. Burial Assistance | - | - | - | | - | | 756 | 1,794 2,5 | _ | | | | | | | | | | | | | | | | | | | | | | |
| | c. Educational Assistance | | + | | + | _ | | 5 | 3 | | | | | + | + | | + | | | - | | | | | | | | | | | | |
| | d. Transportation Assistance | - | + - | | _ | | | 20 | + + | 56 | | | | | | | | | | | | | | | | | | | | | | |
| | e. Food Assistance | - | ١. | - | | - | - | | 211 3 | _ | | | | | 1 | | 1 | | | | | | | | | | | | | | | |
| | f. Non-Food Assistance | - | - | - | | - | - | 0 | | 0 | | | | | | | | | | | | | | | | | | | | | | |
| | g. Other Cash Assistance | - | - | | + | - | - | ├ | 22,159 37, | _ | | | | | 1 | | | | | | | | | | | | | | | | | |
| | h. Psychosocial | - | - | | | - | - | | 33,011 53, | | | | | | | | | | | | | | | | | | | | | | | |
| | i. Referral | - | ١. | | | | - | 0 | | 0 | | | | | 1 | | + | | | - | | | | | | | | | | | | |
| | Client Category | | | | | | | H | | | | | | | | | 1 | | | | | | | | | | | | | | | |
| 1 | Family Head and Other Needy Adult (FHONA) | | | - | | - | - | 14.409 | 24,704 39, | 113 | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Assessn | nent of | | HPMES FORM 48 |
|---------|---|----------|--|----------|---------|-------|--------|----------|--------|---|-------|---|---|----------|----------|---|----------|-----------|---------|------|----------|---|------------|---|---|-------|---|----------|------------------------------------|----------|----------------------|--|
| | Objective / Program / Sub-Program / | | | Physical | Targets | | - | | | | | | | | | | | Accomplis | shments | | | | | | | | | - | Varia | ance | _ | |
| | Objective/ Program/ Sub-Program/ Performance Indicator | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | | | Q2 | | | st Semes | _ | | Q3 | 1 - | | Q4 | | | 2nd Semest | | | Total | | Variance | | Acnieved | Reasons for Variance | Steering Measures / Remarks |
| | (1) | (2) | (2) | (4) | (E) | (6) | М | (7) | т | М | F (8) | т | м | F (9) | Т | М | (10) | Т | М | (11) | т | М | (12) | Т | м | (12) | Т | (14) | (> +/- 30%) (≤ +, 30%) (16) | | (18) | (10) |
| | Women in Especially Difficult Circumstances (WEDC) | - | (3) | - (4) | (5) | (6) | 0 | (7) | 0 | | (8) | | | (9) | | | (10) | | | (11) | | | (12) | | | (13) | | (14) | (15) (10 | (17) | (18) | (19) |
| | Children in Need of Special Protection (CNSP) | - | <u> </u> | _ | + - | - | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | + | | | | |
| | Youth in Need of Special Protection (YNSP) | | ١. | | + . | - | 0 | 0 | 0 | | | | | | | | | | + | | | | | | | | | - | | | | |
| | Senior Citizen (SC) | | - | | - | _ | 5,998 | _ | | | | | | | | | | | | | | | | | | | | | | | | |
| | Persons With Disability (PWD) | | - | | + - | _ | 22 | 33 | 55 | | | | | | | | | | | | | | | | | | | | | | | |
| | Persons Living with HIV-AIDS (PLHIV) | | | | + | _ | 42 | 5 | 47 | | | | | | | | | | | | | | | | | | | | | | | |
| 244 | | - | - | | | | - | | | | | | | | | | | | | | | | | | | | | | | | | No fund downloaded for ACN Implementation |
| 2.11 | Number of beneficiaries served through A.C.N | - | | - | - | NT | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | No fund downloaded for ACN Implementation for 2022 |
| | a. Adults | - | - | - | - | - | - | | - | | | | | | | | | | - | | | | | | | | | | | | | |
| | b. Children | - | - | - | - | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | |
| | c. Youth | - | ļ · | - | ļ · | - | ļ · | - | - | | | | | | | | | | | | | | | | | | | - | | | | |
| | d. PWDs | - | - | - | - | - | - | - | - | | | | | | _ | | | 1 | | | | | | | | | | | | | | |
| | e. Senior Citizens | - | - | - | - | - | - | - | - | | | | | | | | | | | | | | | | | | | | | | | |
| 2.12 | Number of clients served through community-based services | 3 | 85 | 5 | 82 | 175 | 17 | | 104 | | | | | | | | | | | | | | | | | | | | | | | |
| | a. Adults | - | - | - | - | - | 15 | 73 | 88 | | | | | | | | | | | | | | | | | | | | | | | |
| | b. Children | - | · · | - | - | - | 0 | 8 | 8 | | | | | | | | | | | | | | | | | | | - | | | | |
| | c. Youth | - | - | - | - | - | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | |
| | d. PWDs | - | - | - | - | - | 2 | 4 | 6 | | | | | | | | | | | | | | | | | | | | | | | |
| | e. Senior Citizens | - | - | - | - | - | 0 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | |
| | on and Foster Care | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.14 | Number of children served through Alternative Family Care Program | - | - | - | - | 77 | 29 | 15 | 44 | | | | | | | | | | | | | | | | | | | | | ı 🗆 | | |
| | a. Number of children issued with CDCLAA | - | - | - | - | 12 | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | |
| | b. Number of eligible children placed under foster care | - | - | - | - | 15 | 2 | _ | 3 | | | | | | | | | | | | | | | | | | | | | | | |
| | c. Number of eligible children placed under foster care provided with subsidy | - | | - | - | 50 | 23 | | 37 | | | | | | | | | | | | | | | | | | | | | | | |
| | d. Children Endorsed for Inter-country Adoption | - | <u> </u> | - | - | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | |
| | Traveling Abroad | | | | | | | | | | | | | | | | | | | | | | | | | | 1 | | | | | |
| 2.15 | Number of minors traveling abroad issued with travel clearance | ANA | ANA | ANA | ANA | ANA | 10 | 13 | 23 | | | | | | | | | | | | | | | | | | | | | | | |
| E. Soci | al Welfare for Distressed Overseas Filipinos and T | rafficke | d Persons | Sub-Prog | gram | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 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% | 6 100.0% | 100.0% | | | | | | | | | | | | | | | | | | | | | | | |
| | Total No. of Trafficked Persons Assisted | - | - | - | - | - | 6 | 6 | 12 | | | | | | | | | | | | | | | | | | | | | | | |
| | No. of Trafficked Persons Reintegrated | - | - | - | - | - | 6 | 6 | 12 | | | | | | | | | | | | | | | | | | | | | | | |
| | b. Distressed Overseas and Undocumented Filipinos | 95% | 95% | 95% | 95% | 95% | 100.09 | 6 100.0% | 100.0% | | | | | | | | | | | | | | | | | | | | | ı 🗆 | | |
| | Total No. of Distressed and Undocumented Filipinos Assisted | - | - | - | - | - | 15 | 23 | 38 | | | | | | | | | | | | | | | | | | | | | | | |
| | No. of Distressed and Undocumented Overseas Filipinos Reintegrated | - | - | - | - | - | 15 | 23 | 38 | | | | | | | | | | | | | | | | | | | 1 | | | | |
| | OUTPUT INDICATORS | | | | | · | | 1 | | | | | | | <u>'</u> | • | <u> </u> | 1 | 1 | ' | <u> </u> | · | <u> </u> | • | ' | | · | • | | <u> </u> | | |
| 2.16 | Number of trafficked persons provided with social welfare services | - | - | - | - | 65 | 6 | 6 | 12 | | | | | | | | | | | | | | | | | | | | | | | |
| | a. Adults | - | - | - | - | - | 3 | 3 | 6 | | | | | | | | | | | | | | | | | | | | | | | |
| | b. Children | - | | - | - | - | 3 | 3 | 6 | | | | | | | | | | | | | | | | | | | 1 | | | | |
| | c. Youth | - | - | - | - | - | 0 | 0 | 0 | | | | | | 1 | | | 1 | | | | | | | | | | 1 | | | | † |
| I | | | | | | 1 | | 1 | | | | | | | | | | | | 1 | | 1 | | 1 | | | | 1 | | | L | L |

| | | P | hysical T | argets | | | | | | | | | | | | Physical | Accomplis | hments | | | | | | | | | | Ass | sessme Varian | ent of | | HPMES FORM 4E |
|--|-----|-----|-----------|--------|-------|----|-----|----|---|-----|---|---|----------|-----|---|----------|-----------|--------|------|---|---|------------|----|---|-------|---|----------|-----------------|------------------|----------------------------|--|--|
| Objective/ Program/ Sub-Program/ Performance Indicator | | | | | | | Q1 | | | Q2 | | 1 | st Semes | ter | | Q3 | | | Q4 | | | 2nd Semest | er | | 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%) | _ | | |
| (1) | (2) | (3) | (4) | (5) | (6) | | (7) | | | (8) | | | (9) | | | (10) | | | (11) | | | (12) | | | (13) | | (14) | (15) | (16) | (17) | (18) | (19) |
| d. PWDs | - | - | - | - | - | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| e. Senior Citizens | - | - | - | - | - | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of distressed and undocumented overseas Filipinos provided with social welfare services | ANA | ANA | ANA | ANA | 568 | 15 | 23 | 38 | | | | | | | | | | | | | | | | | | | | | | | Only few returning Overseas Filipino Worker | Continual provision of social services to returning Overseas Filipino Workers in distress in the remaining quarter |
| MALAYSIA | - | - | - | - | - | 0 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | |
| SAUDI ARABIA | - | - | - | - | - | 3 | 11 | 14 | | | | | | | | | | | | | | | | | | | | | | | | |
| QATAR | - | - | - | - | - | 1 | 3 | 4 | | | | | | | | | | | | | | | | | | | | | | | | |
| HONG KONG | - | - | - | - | - | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| UNITED ARAB EMIRATES | - | - | - | - | - | 1 | 2 | 3 | | | | | | | | | | | | | | | | | | | | | | | | |
| KUWAIT | - | - | - | - | - | 0 | 4 | 4 | | | | | | | | | | | | | | | | | | | | | | | | |
| OTHER COUNTRIES | - | - | - | - | - | 10 | 2 | 12 | | | | | | | | | | | | | | | | | | | | | | | | |
| a. ADULTS | - | - | - | - | - | 15 | 23 | 38 | | | | | | | | | | | | | | | | | | | | | | | | |
| MALAYSIA | - | - | - | - | - | 0 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | |
| SAUDI ARABIA | - | - | - | - | - | 3 | 11 | 14 | | | | | | | | | | | | | | | | | | | | | | | | |
| QATAR | - | - | - | - | - | 1 | 3 | 4 | | | | | | | | | | | | | | | | | | | | | | | | |
| HONG KONG | - | - | - | - | - | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| UNITED ARAB EMIRATES | - | - | - | - | - | 1 | 2 | 3 | | | | | | | | | | | | | | | | | | | | | | | | |
| KUWAIT | - | - | - | - | - | 0 | 4 | 4 | | | | | | | | | | | | | | | | | | | | | | | | |
| OTHER COUNTRIES | - | - | - | - | - | 10 | 2 | 12 | | | | | | | | | | | | | | | | | | | | | | | | |
| b. CHILDREN | - | - | - | - | - | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| с. УОИТН | - | - | - | - | - | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| d. PWDs | - | - | - | - | - | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| e. SENIOR CITIZENS | - | - | - | - | - | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | i e | | OBLIGATI | ON | | | | | DISBURSEM | ENT | HPMES | FORM 4B |
|---|------------------|-----------------------------------|--------------------|----------------|------|----------|------|--------------------------|------------------------|----------------|------|-----------|------|----------------|------------------------|
| Program/Activity/Project | Authorized | Adjustments (Transfer To/From, | Adjusted | | | Amount | ON . | | Percent Utilization | | | Amount | LINI | | Percent Utilization |
| rogram, Activity, Froject | Appropriation | Realignment) | Appropriation | 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 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 | RE SUB-PROGRAM | | | | | | | | | | | | | | |
| Services for residential and center-based clients | 32,365,000.00 | 8,166,690.00 | 40,531,690.00 | 17,105,381.13 | 0.00 | 0.00 | 0.00 | 17,105,381.13 | 42.20% | 4,564,563.46 | 0.00 | 0.00 | 0.00 | 4,564,563.46 | 26.68% |
| Current Approriation: | 32,365,000.00 | 8,166,690.00 | 40,531,690.00 | 17,105,381.13 | 0.00 | 0.00 | 0.00 | 17,105,381.13 | 42.20% | 4,564,563.46 | 0.00 | 0.00 | 0.00 | 4,564,563.46 | 26.68% |
| PS | 9,167,000.00 | 0.00 | 9,167,000.00 | 2,300,717.27 | | | | 2,300,717.27 | 25.10% | 1,921,937.91 | | | | 1,921,937.91 | 83.54% |
| MOOE | 23,198,000.00 | 8,166,690.00 | 31,364,690.00 | 14,804,663.86 | | | | 14,804,663.86 | 47.20% | 2,642,625.55 | | | | 2,642,625.55 | 17.85% |
| II. SUPPLEMENTARY FEEDING SUB-PROGRA | М | | | | | | | | | | | | | | |
| Supplementary Feeding Program | 219,072,000.00 | 1,548,732.00 | 220,620,732.00 | 68,193,496.50 | 0.00 | 0.00 | 0.00 | 68,193,496.50 | 30.91% | 982,798.37 | 0.00 | 0.00 | 0.00 | 982,798.37 | 1.44% |
| Current Approriation: | 219,072,000.00 | 1,548,732.00 | 220,620,732.00 | 68,193,496.50 | 0.00 | 0.00 | 0.00 | 68,193,496.50 | 30.91% | 982,798.37 | 0.00 | 0.00 | 0.00 | 982,798.37 | 1.44% |
| MOOE | 219,072,000.00 | 1,548,732.00 | 220,620,732.00 | 68,193,496.50 | | | | 68,193,496.50 | 30.91% | 982,798.37 | | | | 982,798.37 | 1.44% |
| III. SOCIAL WELFARE FOR SENIOR CITIZEN | S SUB-PROGRAM | | | | | | | | | | | | | | |
| A. Social Pension for Indigent Senior Citizens | 1,133,125,000.00 | 0.00 | 1,133,125,000.00 | 304,184,900.35 | 0.00 | 0.00 | 0.00 | 304,184,900.35 | 26.84% | 257,953,416.40 | 0.00 | 0.00 | 0.00 | 257,953,416.40 | 84.80% |
| Current Approriation: | 1,133,125,000.00 | 0.00 | 1,133,125,000.00 | 304,184,900.35 | 0.00 | 0.00 | 0.00 | 304,184,900.35 | 26.84% | 257,953,416.40 | 0.00 | 0.00 | 0.00 | 257,953,416.40 | 84.80% |
| PS | 1,554,000.00 | 0.00 | 1,554,000.00 | 317,913.27 | | | | 317,913.27 | 20.46% | 308,975.84 | | | | 308,975.84 | 97.19% |
| MOOE | 1,131,571,000.00 | 0.00 | 1,131,571,000.00 | 303,866,987.08 | | | | 303,866,987.08 | 26.85% | 257,644,440.56 | | | | 257,644,440.56 | 84.79% |
| B. Implementation of R.A. No. 10868 or the Centenarians Act of 2016 | 0.00 | 5,438,012.00 | 5,438,012.00 | 2,438,012.00 | 0.00 | 0.00 | 0.00 | 2,438,012.00 | 44.83% | 2,100,505.05 | 0.00 | 0.00 | 0.00 | 2,100,505.05 | 86.16% |
| Current Approriation: | 0.00 | 5,438,012.00 | 5,438,012.00 | 2,438,012.00 | 0.00 | 0.00 | 0.00 | 2,438,012.00 | 44.83% | 2,100,505.05 | 0.00 | 0.00 | 0.00 | 2,100,505.05 | 86.16% |
| MOOE | 0.00 | 5,438,012.00 | 5,438,012.00 | 2,438,012.00 | | | | 2,438,012.00 | 44.8% | 2,100,505.05 | | | | 2,100,505.05 | 86.16% |
| 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 | 1,576,932,068.15 | 1,576,932,068.15 | 260,229,247.58 | 0.00 | 0.00 | 0.00 | 260,229,247.58 | 16.50% | 196,421,141.79 | 0.00 | 0.00 | 0.00 | 196,421,141.79 | 75.48% |
| Current Approriation: | 0.00 | 1,487,840,154.72 | 1,487,840,154.72 | 172,381,174.33 | 0.00 | 0.00 | 0.00 | 172,381,174.33 | 11.59% | 116,231,757.38 | 0.00 | 0.00 | 0.00 | 116,231,757.38 | 67.43% |
| MOOE | 0.00 | 1,487,840,154.72 | 1,487,840,154.72 | 172,381,174.33 | | | | 172,381,174.33 | 11.59% | 116,231,757.38 | | | | 116,231,757.38 | 67.43% |
| Continuing Approriation: | 0.00 | 89,091,913.43 | 89,091,913.43 | 87,848,073.25 | 0.00 | 0.00 | 0.00 | 87,848,073.25 | 98.60% | 80,189,384.41 | 0.00 | 0.00 | 0.00 | 80,189,384.41 | 91.28% |
| MOOE | 0.00 | 89,091,913.43 | 89,091,913.43 | 87,848,073.25 | | | | 87,848,073.25 | 98.60% | 80,189,384.41 | | | | 80,189,384.41 | 91.28% |
| A.1. Assistance to Individuals in Crisis Situation (AICS) | 0.00 | 1,558,372,251.25 | 1,558,372,251.25 | 252,726,984.37 | 0.00 | 0.00 | 0.00 | 252,726,984.37 | 16.22% | 194,432,671.47 | 0.00 | 0.00 | 0.00 | 194,432,671.47 | 76.93% |
| Current Approriation: | 0.00 | 1,470,524,178.00 | 1,470,524,178.00 | 164,878,911.12 | 0.00 | 0.00 | 0.00 | 164,878,911.12 | 11.21% | 114,243,287.06 | 0.00 | 0.00 | 0.00 | 114,243,287.06 | 69.29% |
| MOOE | 0.00 | 1,470,524,178.00 | 1,470,524,178.00 | 164,878,911.12 | | | | 164,878,911.12 | 11.21% | 114,243,287.06 | | | | 114,243,287.06 | 69.29% |

HPMFS FORM 4R

| | | | | | | OBLIGATI | ON | | | | | DISBURSEM | ENT | HPMES | FORM 4B |
|---|----------------------|------------------------------------|---------------|---------------|------|----------|------|--------------------------|------------------------|---------------|------|-----------|------|---------------|------------------------|
| Durantum (Australia (Durana | Authorized | Adjustments | Adjusted | | | Amount | O.N | | Percent Utilization | | | Amount | | | Percent Utilization |
| Program/Activity/Project | Appropriation | (Transfer To/From, Realignment) | Appropriation | 01 | Q2 | Q3 | Q4 | Total | Total | 01 | 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) |
| Continuing Approriation: | 0.00 | 87,848,073.25 | 87,848,073.25 | 87,848,073.25 | 0.00 | 0.00 | 0.00 | | 100.00% | 80,189,384.41 | 0.00 | 0.00 | 0.00 | 80,189,384.41 | 91.28% |
| MOOE | 0.00 | 87,848,073.25 | 87,848,073.25 | 87,848,073.25 | | | | 87,848,073.25 | 100.00% | 80,189,384.41 | | | | 80,189,384.41 | 91.28% |
| A.2. Alternative Family Care Program | 0.00 | 10,381,028.90 | 10,381,028.90 | 4,781,942.72 | 0.00 | 0.00 | 0.00 | 4,781,942.72 | 46.06% | 1,336,743.38 | 0.00 | 0.00 | 0.00 | 1,336,743.38 | 27.95% |
| Current Approriation: | 0.00 | 9,422,188.72 | 9,422,188.72 | 4,781,942.72 | 0.00 | 0.00 | 0.00 | 4,781,942.72 | 50.75% | 1,336,743.38 | 0.00 | 0.00 | 0.00 | 1,336,743.38 | 27.95% |
| MOOE | 0.00 | 9,422,188.72 | 9,422,188.72 | 4,781,942.72 | | | | 4,781,942.72 | 50.75% | 1,336,743.38 | | | | 1,336,743.38 | 27.95% |
| Continuing Approriation: | 0.00 | 958,840.18 | 958,840.18 | 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 | 0.00 | 958,840.18 | 958,840.18 | 0.00 | | | | 0.00 | 0.00% | 0.00 | | | | 0.00 | 0.00% |
| A.3. Community-based | 0.00 | 8,178,788.00 | 8,178,788.00 | 2,720,320.49 | 0.00 | 0.00 | 0.00 | 2,720,320.49 | 33.26% | 651,726.94 | 0.00 | 0.00 | 0.00 | 651,726.94 | 23.96% |
| Current Approriation: | 0.00 | 7,893,788.00 | 7,893,788.00 | 2,720,320.49 | 0.00 | 0.00 | 0.00 | 2,720,320.49 | 34.46% | 651,726.94 | 0.00 | 0.00 | 0.00 | 651,726.94 | 23.96% |
| MOOE | 0.00 | 7,893,788.00 | 7,893,788.00 | 2,720,320.49 | | | | 2,720,320.49 | 34.46% | 651,726.94 | | | | 651,726.94 | 23.96% |
| Continuing Approriation: | 0.00 | 285,000.00 | 285,000.00 | 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 | 0.00 | 285,000.00 | 285,000.00 | 0.00 | | | | 0.00 | 0.00% | 0.00 | | | | 0.00 | 0.00% |
| B. Assistance to Persons with Disability and Older Persons | 0.00 | 678,500.00 | 678,500.00 | 287,000.00 | 0.00 | 0.00 | 0.00 | 287,000.00 | 42.30% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Current Approriation: | 0.00 | 678,500.00 | 678,500.00 | 287,000.00 | 0.00 | 0.00 | 0.00 | 287,000.00 | 42.30% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| MOOE | 0.00 | 678,500.00 | 678,500.00 | 287,000.00 | | | | 287,000.00 | 42.30% | 0.00 | | | | 0.00 | 0.00% |
| V. Social Welfare for Distressed Overseas Fi | lipinos and Traffick | red Persons Sub-Pr | ogram | | | | | | | | | | | | |
| A. Recovery and Reintegration Program For Traffick Persons (RRPTP) | 1,250,000.00 | 1,251,700.00 | 2,501,700.00 | 952,893.97 | 0.00 | 0.00 | 0.00 | 952,893.97 | 38.09% | 238,130.77 | 0.00 | 0.00 | 0.00 | 238,130.77 | 24.99% |
| Current Approriation: | 1,250,000.00 | 1,151,700.00 | 2,401,700.00 | 952,893.97 | 0.00 | 0.00 | 0.00 | 952,893.97 | 39.68% | 238,130.77 | 0.00 | 0.00 | 0.00 | 238,130.77 | 24.99% |
| MOOE | 1,250,000.00 | 1,151,700.00 | 2,401,700.00 | 952,893.97 | | | | 952,893.97 | 39.68% | 238,130.77 | | | | 238,130.77 | 24.99% |
| Continuing Approriations: | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| MOOE | 0.00 | 100,000.00 | 100,000.00 | 0.00 | | | | 0.00 | 0.0% | 0.00 | | | | | 0.00% |
| B. Services to Distressed Overseas Filipinos (International Social Services Office - ISSO) | 0.00 | 463,810.56 | 463,810.56 | 455,361.32 | 0.00 | 0.00 | 0.00 | 455,361.32 | 98.18% | 117,855.81 | 0.00 | 0.00 | 0.00 | 117,855.81 | 25.88% |
| Current Approriation: | 0.00 | 463,810.56 | 463,810.56 | 455,361.32 | 0.00 | 0.00 | 0.00 | 455,361.32 | 98.18% | 117,855.81 | 0.00 | 0.00 | 0.00 | 117,855.81 | 25.88% |
| MOOE | 0.00 | 463,810.56 | 463,810.56 | 455,361.32 | | | | 455,361.32 | 98.18% | 117,855.81 | | | | 117,855.81 | 25.88% |

| | | Phys | sical Ta | argets | | | | | | | | | Phy | ysical A | Accompl | ishmer | nts | | | | | | | | | | | | ssment | | | HPMES FORM 4B |
|---|--------|-------|----------|--------|--------|--------|--------|--------|---------|------|-------|------|----------|----------|---------|--------|---------|---------|-------|---------|------|------------|-------|------|--------|-------|----------|-----------------|---------------|------|----------------------|---|
| Objective/Program/Sub-Program/ Performance Indicator | | | | | | | Q1 | | | Q2 | | 1s | t Semest | er | | QЗ | | | Q4 | | 2n | nd Semeste | er | | Total | | Variance | _ | | | Reasons for Variance | Steering Measures/ Remarks |
| | Q1 | Q2 | Q3 | Q4 | Total | Male | Female | Total | Male Fe | male | Total | Male | Female | Total | Male | Female | le Tota | al Male | Femal | e Total | Male | Female | Total | Male | Female | Total | | (> +/- 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 CITIZENS | ARE I | ЕМРО | WERE | D AND | with | IMPR | OVED | QUALI | TY OF L | IFE | | | | | | | | | | | | | | | | | | | | | | |
| ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF ANI | D EARL | Y REC | OVERY | OF D | ISASTE | R VICT | IMS/S | JRVIV | ORS ENS | JRED | | | | | | | | | | | | | | | | | | | | | | |
| DISASTER RESPONSE AND MANAGEMENT PROGRAM | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.1 Percentage of disaster-affected households assisted to early recovery stage | - | - | - | - | 100% | 0.0% | 0.0% | 0.0% | | | | | | | | | | | | | | | | | | | | | | _ | | |
| No. of Households in Early Recovery Stage | - | - | - | - | - | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of households provided with early recovery services | - | - | - | - | - | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Output Indicators | | | | | | | | | | | | | | | 1 | | | | | | | | | | | | | | | | | |
| 3.1 Number of DSWD QRT trained for deployment on disaster response | 0 | 50 | 0 | 50 | 100 | 6 | 9 | 15 | | | | | | | | | | | | | | | | | | | | | | _ | | |
| 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 | | | | | | | | | | | | | | | | | | | | | 0 | 0 | | No prepositioning of welfare goods to LGUs as per memorandum from the Secretary. However, the FO have prepositioned goods in rented warehouses in strategic areas. |
| 3.3 Number of poor households that received cash-for-work for CCAM | - | - | - | - | 59,371 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | 0 | _ | | |
| 3.4 Number of LGUs provided with augmention on disaster response services | ANA | ANA | ANA | ANA | ANA | | | 41 | | | | | | | | | | | | | | | | | | | | | 0 | _ | | |
| 3.5 Number of internally displaced households/families provided with disaster response services | ANA | ANA | ANA | ANA | ANA | | 2 | 27,325 | | | | | | | | | | | | | | | | | | | | | | _ | | |
| 3.6 Cash for Work for Community Works | ANA | ANA | ANA | ANA | ANA | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | _ | | |
| 3.7 Food for Work for Community Works | ANA | ANA | ANA | ANA | ANA | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | 0 | _ | | |
| 3.8 Number of households with damaged houses provided with early recovery services | ANA | ANA | ANA | ANA | ANA | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| Emergency Shelter Assistance | | | | | | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | _ | | |
| Partially Damage | | | | | | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Totally Damage | | | | | | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.9 Percentage compliance to the mandated stockpile | 100% | 100% | 100% | 100% | 100% | - | - : | 100% | | | | | | | | | | | | | | | | | | | | | 0 | 0 | | |

| | | Adjustments | | | | OBLIGATIO | N | | | | | DISBURSEM | ENT | | |
|--|-----------------------------|-----------------------|---------------------------|----------------|------------|-----------|------|--------------------------|------------------------|---------------|------|-----------|------|---------------|------------------------|
| 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 CI | TIZENS ARE EMPO | WERED AND WITH | I IMPROVED QUALI | TY OF LIFE | | | | | | | | | | | |
| ORGANIZATIONAL OUTCOME 3: IMMEDIA | TE RELIEF AND E | ARLY RECOVERY | OF DISASTER VI | CTIMS/SURVIVO | RS ENSURED | | | | _ | | | | | | |
| DISASTER RESPONSE AND MANAGEMENT PROGRAM | 0.00 | 658,066,128.36 | 658,066,128.36 | 317,427,102.89 | 0.00 | 0.00 | 0.00 | 317,427,102.89 | 48.24% | 62,116,331.61 | 0.00 | 0.00 | 0.00 | 62,116,331.61 | 19.57% |
| I. Disaster Response and Rehabilitation Program | 0.00 | 215,044,515.36 | 215,044,515.36 | 19,189,838.77 | 0.00 | 0.00 | 0.00 | 19,189,838.77 | 8.92% | 3,282,089.73 | 0.00 | 0.00 | 0.00 | 3,282,089.73 | 17.10% |
| Current Appropriation: | 0.00 | 212,354,415.36 | 212,354,415.36 | 16,740,638.77 | 0.00 | 0.00 | 0.00 | 16,740,638.77 | 7.88% | 3,275,549.73 | 0.00 | 0.00 | 0.00 | 3,275,549.73 | 19.57% |
| MOOE | 0.00 | 212,354,415.36 | 212,354,415.36 | 16,740,638.77 | | | | 16,740,638.77 | 7.88% | 3,275,549.73 | | | | 3,275,549.73 | 19.57% |
| Continuing Appropriation: | 0.00 | 2,690,100.00 | 2,690,100.00 | 2,449,200.00 | 0.00 | 0.00 | 0.00 | 2,449,200.00 | 91.04% | 6,540.00 | 0.00 | 0.00 | 0.00 | 6,540.00 | 0.27% |
| MOOE | 0.00 | 2,690,100.00 | 2,690,100.00 | 2,449,200.00 | | | | 2,449,200.00 | 91.04% | 6,540.00 | | | | 6,540.00 | 0.27% |
| II. Quick Response Fund (QRF) | 0.00 | 172,439,720.00 | 172,439,720.00 | 163,249,491.14 | 0.00 | 0.00 | 0.00 | 163,249,491.14 | 94.67% | 44,187,545.84 | 0.00 | 0.00 | 0.00 | 44,187,545.84 | 27.07% |
| Current Appropriation: | 0.00 | 172,439,720.00 | 172,439,720.00 | 163,249,491.14 | 0.00 | 0.00 | 0.00 | 163,249,491.14 | 94.67% | 44,187,545.84 | 0.00 | 0.00 | 0.00 | 44,187,545.84 | 27.07% |
| MOOE | 0.00 | 172,439,720.00 | 172,439,720.00 | 163,249,491.14 | | | | 163,249,491.14 | 94.67% | 44,187,545.84 | | | | 44,187,545.84 | 27.07% |
| III. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund | 0.00 | 270,581,893.00 | 270,581,893.00 | 134,987,772.98 | 0.00 | 0.00 | 0.00 | 134,987,772.98 | 49.89% | 14,646,696.04 | 0.00 | 0.00 | 0.00 | 14,646,696.04 | 10.85% |
| Current Appropriation: | 0.00 | 189,051,830.67 | 189,051,830.67 | 87,275,020.28 | 0.00 | 0.00 | 0.00 | 87,275,020.28 | 46.16% | 48,317.00 | 0.00 | 0.00 | 0.00 | 48,317.00 | 0.06% |
| моое | 0.00 | 189,051,830.67 | 189,051,830.67 | 87,275,020.28 | | | | 87,275,020.28 | 46.16% | 48,317.00 | | | | 48,317.00 | 0.06% |
| Continuing Appropriation: | 0.00 | 81,530,062.33 | 81,530,062.33 | 47,712,752.70 | 0.00 | 0.00 | 0.00 | 47,712,752.70 | 58.52% | 14,598,379.04 | 0.00 | 0.00 | 0.00 | 14,598,379.04 | 30.60% |
| MOOE | 0.00 | 81,530,062.33 | 81,530,062.33 | 47,712,752.70 | | | | 47,712,752.70 | 58.52% | 14,598,379.04 | | | | 14,598,379.04 | 30.60% |

| | | Phy | sical T | argets | | | F | Physical A | Accomp | lishmen | ts | | | | ssmen arianc | | | |
|---|-------|-------|---------|--------|---------|--------|--------|------------|--------|---------|---------|---------|----------|-----------------|-----------------|----------------------------|--|-----------------------------|
| Objective/ Program/ Sub-Program/ Performance Indicator | | | | | | | | 1 at | | | 2nd | | Variance | Major | Minor | Full Target Achieved | Reasons for Variance | Steering Measures / Remarks |
| | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | 1st Sem | Q3 | Q4 | Sem | Total | | (> +/- 30%) | | 0% | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) |
| OOR, VULNERABLE AND MARGINALIZED CITIZE | NS AF | RE EM | POWE | RED A | ND WI | ТН ІМР | ROVED | QUALI | гү оғ | LIFE | | | | | | | | |
| PRGANIZATIONAL OUTCOME 4: CONTINUING COMPL | IANCE | OF S | OCIAL | WELF | ARE AND | DEVEL | OPMEN1 | r AGENC | IES TO | STANE | ARDS II | N THE D | ELIVERY | OF SO | CIAL W | ELFAR | E SERVICES ENSURED | |
| SOCIAL WELFARE AND DEVELOPMENT AGENCIES | REGL | JLATO | RY PI | ROGRA | \M | | | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | | | | | | | | |
| Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards | 46% | 8% | 23% | 8% | 85% | 46.2% | | | | | | | | | | | | |
| Total number of SWAs, SWDAs and service providers | 13 | 13 | 13 | 13 | 13 | 13 | | | | | | | | | | | | |
| Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards | 6 | 1 | 3 | 1 | 11 | 6 | | | | | | | | | | | | |
| a. Registered and Licensed SWAs | 25% | 13% | 25% | 13% | 75% | 25.0% | | | | | | | | | | | | |
| Total No. of of Registered and Licensed SWAs | 8 | 8 | 8 | 8 | 8 | 8 | | | | | | | | | | | | |
| No. of Registered and Licensed SWAs with sustained compiance | 2 | 1 | 2 | 1 | 6 | 2 | | | | | | | | | | | | |
| b. Accredited SWDAs | | | | | | | | | | | | • | | | | | | |
| b.1 Level 1 Accreditation | 100% | 0% | 0% | 0% | 100% | 100.0% | | | | | | | | | | | | |
| Total No. of Accredited SWDAs - Level 1 | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | | | | | | |
| No. of Accredited SWDAs - Level 1 with sustained compliance | 2 | 0 | 0 | 0 | 2 | 2 | | | | | | | | | | | | |
| b.2 Level 2 Accreditation | 0 | 0 | 100% | 0% | 100% | 0.0% | | | | | | | | | | | | |
| Total No. of Accredited SWDAs - Level 2 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | |
| No, of Accredited SWDAs - Level 2 with sustained compliance | 0 | 0 | 1 | 0 | 1 | 0 | | | | | | | | | | | | |
| b.3 Level 3 Accreditation | 100% | 0% | 0% | 0% | 100% | 100% | | | | | | | | | | | | |
| Total No. of Accredited SWDAs - Level 3 | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | | | | | | |
| No. of Accredited SWDAs - Level 3 with sustained compliance | 2 | 0 | 0 | 0 | 2 | 2 | | | | | | | | | | | Monitored by national inspectorate Team(NIT)PSD. Standards Section is the secretariat for Regional Inspectorate Team | |
| c. Accredited Service Providers | 0% | 0% | 0% | 0% | 0% | 0% | | | | | | | | | | | | |
| Total No. of Accredited Service Providers | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | |
| No. of Accredited Service Providers with sustained compliance | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | |

| | | | Phy | sical T | argets | | | | Physical A | Accomp | olishmen | ts | | | | essmer Varianc | | | HPMES FORM 4D |
|-----|--|-----|-----|---------|--------|-------|----|----|------------|--------|----------|-----|-------|----------|-----------------|-------------------|----|----------------------|-----------------------------|
| | 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 | • | ' | | ' | | | • | • | | | | | |
| 4.1 | Number of SWAs and SWDAs registered, licensed and accredited | | | | | | | | | | | | | | | | | | |
| | a. Registered Private SWAs | 0 | 1 | 0 | 0 | 1 | 0 | | | | | | | | | | | | |
| | b. Licensed Private SWAs and Auxiliary SWDAs | 1 | 1 | 0 | 0 | 2 | 1 | | | | | | | | | 0 | | | |
| | c. Pre-accreditation Accredited SWAs | | | | | | | | | | | | | | | | | | |
| | c.1 Level 1 Pre-Accreditation | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | |
| | 1.1 DSWD-Operated Residential Facilities | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | |
| | 1.2 LGU-Managed Facilities | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | |
| | 1.3 Private SWAs | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | |
| | c.2 Level 2 Pre-Accreditation | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | |
| | 2.1 DSWD-Operated Residential Facilities | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | |
| | 2.2 LGU-Managed Facilities | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | |
| | 2.3 Private SWAs | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | |
| | c.3 Level Pre-Accreditation | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | |
| | 3.1 DSWD-Operated Residential Facilities | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | |
| | 3.2 LGU-Managed Facilities | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | |
| | 3.3 Private SWAs | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | |
| 4.2 | Number of CSOs accredited | | | | | | | | | | | | | | | | | | |
| | a. Implementing Partner CSOs (Validated) | ANA | ANA | ANA | ANA | ANA | 0 | | | | | | | | | | | | |
| | b. Beneficiary Partner CSOs Accredited | ANA | ANA | ANA | ANA | ANA | 0 | | | | | | | | | | | | |
| 4.3 | Number of service providers accredited | | | | | | | | | | | | | | | | | | |
| | a. SWMCCs | ANA | ANA | ANA | ANA | ANA | 0 | | | | | | | | | | | | |
| | b. PMCs | 4 | 4 | 4 | 3 | 15 | 4 | | | | | | | | | | | | |

| | | | Phy | sical T | argets | | | F | hysical / | Accomp | lishmen | ts | | | | essmen /arianc | | | |
|-----|---|------|------|---------|--------|-------|------|----|------------|--------|---------|-----|-------|----------|-----------------|-------------------|----------------------------|----------------------|-----------------------------|
| | Objective/ Program/ Sub-Program/ Performance Indicator | | | | | | | | 1st | | | 2nd | | Variance | Major | Minor | Full Target Achieved | Reasons for Variance | Steering Measures / Remarks |
| | | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | 1st Sem | Q3 | Q4 | Sem | Total | | (> +/- 30%) | (≤ +/- 30%) | 0% | | |
| | c. DCWs(ECCD Services) | 0 | 100 | 0 | 163 | 263 | 104 | | | | | | | | | | | | |
| 4.4 | Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application | 100% | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | |
| | Total no. of compliant application received | - | - | - | - | - | 1 | | | | | | | | | | | | |
| | No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application | 1 | 1 | - | - | - | 1 | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | No. of detected violations/complaints acted upon within 7 working days | - | - | - | - | - | 0 | | | | | | | | | | | | |
| 4.6 | No. of DSWD CRCF assessed for accreditation (level 1 and 2) | 0 | 0 | 0 | 0 | NT | 0 | | | | | | | | | | | | |
| 4.7 | No. of DSWD CRCF certified for Excellence | 0 | 0 | 0 | 0 | NT | 0 | | | | | | | | | | | | |

| | | | | | | | | | | | | | | HENLS | FURM 4B |
|--|-----------------------------|--------------------------------------|---------------------------|---------------|---------------|---------------|------------|--------------------------|------------------------|-----------|------|----------|------|-----------|------------------------|
| | | A division and a | | | | OBLIGAT | ION | | · | | | DISBURSI | MENT | | |
| Program/Activity/Project | Authorized Appropriation | Adjustments (Transfer To/From, | Adjusted Appropriation | | | Amount | | | Percent Utilization | | | Amount | | | Percent Utilization |
| | Арргориции | Realignment) | Арргорписион | 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 EMI | POWERED AND W | VITH IMPROVED (| QUALITY OF LI | FE | | | | | | | | | | |
| ORGANIZATIONAL OUTCOME 4: CONTINUIN | NG COMPLIANCE | OF SOCIAL WELF | ARE AND DEVELO | PMENT AGENC | ZIES TO STANI | ARDS IN THE D | ELIVERY OF | SOCIAL WELFA | RE SERVIC | S ENSURED | | | | | |
| SOCIAL WELFARE AND DEVELOPMENT AGE | NCIES REGULATO | RY PROGRAM | | | | | | | | | | | | | |
| Standards-setting, Licensing, Accreditation and Monitoring Services | 0.00 | 773,130.00 | 773,130.00 | 415,213.70 | 0.00 | 0.00 | 0.00 | 415,213.70 | 53.71% | 71,120.21 | 0.00 | 0.00 | 0.00 | 71,120.21 | 17.13% |
| Current Appropriation: | 0.00 | 773,130.00 | 773,130.00 | 415,213.70 | 0.00 | 0.00 | 0.00 | 415,213.70 | 53.71% | 71,120.21 | 0.00 | 0.00 | 0.00 | 71,120.21 | 17.13% |
| MOOE | 0.00 | 773,130.00 | 773,130.00 | 415,213.70 | | | | 415,213.70 | 53.71% | 71,120.21 | | | | 71,120.21 | 17.13% |
| Continuing Appropriation: | 0.00 | 50,000.00 | 50,000.00 | 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 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | | | | 0.00 | 0.00% | 0.00 | | | | 0.00 | 0.00% |

| | | | | | | | | | | | | | | | | | | | | | | HPMES FORM 4 |
|---------------|---|--------------------------------|-------------------|-------------------|----------|----------|----------------|-----------|---------|---------------|-----------------|---------------|--------|-----------------|--------------|--------|----------|-------|-----------------------|---------------------------|--|---|
| | Objective (December (Sub December) | A | | Phy | sical Ta | argets | | | | | | Physical Acco | mplish | ments | | | | Ass | essment o Variance | of | | |
| | Objective/ Program/ Sub-Program/ Performance Indicator | Accomplishment CY 2019-2021 | Q1 | Q2 | Q3 | Q4 | Total | Q1 | | Q2 | 1st Semester | Q3 | | Q4 | 2nd Semester | Annual | Variance | Major | | Full Farget chieved | Reasons for Variance/ Other Remarks | Steering Measures |
| | (1) | | (2) | (3) | (4) | (5) | (6) | (7) | | (8) | (9) | (10) | | (11) | (12) | (13) | (14) | | (16) | (17) | (18) | (19) |
| POO | R, VULNERABLE AND MARGINALIZED CITIZENS | ARE EMPOWERED | AND WI | ТН ІМРЕ | ROVED | QUALITY | OF LIFE | | | | | | | | | | | | | | | |
| ORG | ANIZATIONAL OUTCOME 5: DELIVERY OF SOCI | AL WELFARE AND | DEVELOP | PMENT PI | ROGRAN | MS BY LO | CAL GOVE | RNMENT UN | ITS THR | OUGH LOCAL SO | CIAL WELFARE AN | ID DEVELOPM | ENT OF | FFICES IMPROVED | | | | | | | | |
| SOC | IAL WELFARE AND DEVELOPMENT TECHNIC | CAL ASSISTANCE | AND RES | SOURCE | AUGMI | ENTATIO | N PROGE | RAM | | | | | | | | | | | | | | |
| | Outcome Indicators | | | | | | | | | | | | | | | | | | | | | |
| 5.1 | Percentage of LSWDOs with improved functionality | - | - | - | - | - | 100% | - | | - | - | - | | - | - | - | | | | | | |
| | Baseline Result: | | | | | | | | | | | | | | | | | | | | | |
| | a. Enhance Service Delivery (Level 1) | 61 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | a.1 Province | 3 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | a.2 City | 3 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | a.3 Municipality | 55 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | b. Better Service Delivery (Level 2) | 13 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | b.1 Province | 2 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | b.2 City | 3 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | b.3 Municipality | 8 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | c. Improved Service Delivery (Level 3) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | c.1 Province | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | c.2 City | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | c.3 Municipality | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | Low Service Delivery | 4 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | d.1 Province | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | d.2 City | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | d.3 Municipality | 4 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | |
| | Output Indicators | | | | | | | | | | | | | | | | | | | | | |
| 5.1 | Number of learning and development interventions provided to LGUs (through LSWDOs) | 20 | 1 | 1 | 1 | 1 | 4 | 1 | | | | | | | | | | | | 0 | | |
| 5.2 | NUmber of LGUs assess in terms of their functionality level along delivery of social protection | N/A | - | - | - | - | NT | 0 0 | 0 | | | | | | | | | | | | | |
| 5.3 | Percentage of LGUs provided with technical assistance | 100% (73/73) | 21.92% (16/73) | 21.92% | 21.92% | 20.55% | 85% (63/73) | 73 60 | 82.19% | | | | | | | | | 0 | | 0 | | Total target is amended based on the changed on the unit of measurement. the Unit being used herein is LG instead of LSWDO following indicator statement. |
| 5.4 | Number of LGUs provided with technical assistance using digital platforms along social protection | 100% (52/52) | - | - | - | - | NT | 0 0 | 0 | | | | | | | | | | | | | |
| 5.5 | Percentage of LGUs provided with resource augmentation | 100% (73/73) | 21.92% (16/73) | 21.92% (16/73) | 21.92% | 20.55% | 85% (63/73) | 73 66 | 90.41% | | | | | | | | | | | | | |
| 5.6 | Percentage of LGUs that rated TA provided as satisfactory or better | 100% | 80% | 80% | 80% | 80% | 80% | 60 60 | 100% | | | | | | | | | | | | | |
| 5.7 | Percentage of LGUs that rated RA provided as satisfactory or better | 100% | 80% | 80% | 80% | 80% | 80% | 66 66 | 100% | | | | | | | | | | | | | |
| $\overline{}$ | | | | | | | | | | | | | | | | | | | | _ | | |

| | | Adjustments | | | | OBLIGAT | ION | | | | | DISBURSE | 1ENT | | |
|---|-----------------------------|-----------------------|---------------------------|---------------|----------------|----------------|---------------|--------------------------|------------------------|---------------|------|----------|------|---------------|------------------------|
| 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 CITIZEN | IS ARE EMPOWER | ED AND WITH IM | PROVED QUALITY | OF LIFE | | | | | | | | | | | |
| ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOC | IAL WELFARE AN | ID DEVELOPMENT | PROGRAMS BY LO | CAL GOVERNME | NT UNITS THROU | GH LOCAL SOCIA | L WELFARE AND | DEVELOPMENT C | FFICES IM | PROVED | | | | | |
| SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM | 63,441,000.00 | 0.00 | 63,441,000.00 | 15,398,713.44 | 0.00 | 0.00 | 0.00 | 15,398,713.44 | 24.27% | 12,332,898.44 | 0.00 | 0.00 | 0.00 | 12,332,898.44 | 80.09% |
| A. Provision of Technical / Advisory Assistance and other Related Support Services | 63,441,000.00 | 0.00 | 63,441,000.00 | 15,398,713.44 | 0.00 | 0.00 | 0.00 | 15,398,713.44 | 24.27% | 12,332,898.44 | 0.00 | 0.00 | 0.00 | 12,332,898.44 | 80.09% |
| Current Appropriation: | 63,441,000.00 | 0.00 | 63,441,000.00 | 15,398,713.44 | 0.00 | 0.00 | 0.00 | 15,398,713.44 | 24.27% | 12,332,898.44 | 0.00 | 0.00 | 0.00 | 12,332,898.44 | 80.09% |
| PS | 57,315,000.00 | 0.00 | 57,315,000.00 | 12,130,463.26 | | | | 12,130,463.26 | 21.16% | 11,189,944.50 | | | | 11,189,944.50 | 92.25% |
| MOOE | 6,126,000.00 | 0.00 | 6,126,000.00 | 3,268,250.18 | | | | 3,268,250.18 | 53.35% | 1,142,953.94 | | | | 1,142,953.94 | 34.97% |

| | | | | | | | | | | | | | | | | | | | HPMES FORM 4B |
|-------|---|-----------|------|---------------|------|-------|-------|-----|----------|-----------|-------|----------|-------|----------|-----------------|----------------|----------------------------|----------------------|-----------------------------|
| | | | Р | hysical Targe | ts | | | | | Accomplis | hment | | | | ASS | ariance | . | | |
| | Objective/ Program/ Sub-Program/ Performance Indicator | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | 1st | Q3 | Q4 | 2nd | Total | Variance | | Minor | Full Target Achieved | Reasons for Variance | Steering Measures / Remarks |
| | | ļ | ~- | ą, | Ψ. | | Ψ- | ν- | Semester | 4. | Ψ. | Semester | | | (> +/- 30%) | (≤ +/- 30%) | 0% | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (09) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) |
| SUP | PORT TO OPERATIONS | | | | | | | | | | | | | | | | | | |
| | and Plan Development | | | | | | | | | | | | | | | | | | |
| 6.1 | Number of SWD legislative or executive issuances prepared for executive/legislative approval | NT | NT | NT | NT | NT | N/A | | | | | | | | | | | | |
| 6.2 | Number of agency policies approved and disseminated | NT | NT | NT | NT | NT | N/A | | | | | | | | | | | | |
| 6.3 | Number of agency plans formulated and disseminated | ANA | ANA | ANA | ANA | ANA | 0 | | | | | | | | | | | | |
| | a. Medium-term Plans | - | - | - | - | - | 0 | | | | | | | | | | | | |
| | b. Annual Plans | 1 | - | - | - | - | 0 | | | | | | | | | | | | |
| 6.4 | Number of researches completed | - | - | - | - | 2 | 0 | | | | | | | | | | | | |
| 6.5 | Number of position papers prepared | NT | NT | NT | NT | NT | N/A | | | | | | | | | | | | |
| Socia | l Technology Development and Enhancen | nent | | | | | | | | | | | | | | | | | |
| 6.6 | No. of intermediaries institutionalizing completed Social Technologies | - | - | - | - | 5 | 0 | | | | | | | | | | | | |
| 6.7 | No. of intermediaries oriented on completed models of intervention | - | - | - | - | 42 | 0 | | | | | | | | | | | | |
| 6.8 | No. of social technologies implemented and pilot- tested | ANA | ANA | ANA | ANA | ANA | 0 | | | | | | | | | | | | |
| 6.9 | Percentage of frontline and non-frontline service requests acted upon within the Citizen's Charter Timeline | 100% | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | |
| Natio | nal Household Targeting System for Poverty | Reduction | | | | | | | | | | | | | | | | | |
| 6.10 | No. of intermediaries utilizing Listahanan results for social welfare and development initiatives | - | - | - | - | - | - | | | | | | | | | | | | |
| | a. P/LGUs | - | - | - | - | 30% | 0 | | | | | | | | | | | | |
| | b. HUCs | - | - | - | - | 100% | 0 | | | | | | | | | | | | |
| 6.11 | No. of requests for List of Poor Households generated | ANA | ANA | ANA | ANA | ANA | 0 | | | | | | | | | | | | |
| 6.12 | No. of requests for statistical data granted | ANA | ANA | ANA | ANA | ANA | 1 | | | | | | | | | | | | |
| 6.13 | No. of name-matching requests granted | ANA | ANA | ANA | ANA | ANA | 20 | | | | | | | | | | | | |
| 6.14 | Results of the Listahanan 3 assessment launched | 0 | 0 | 1 | 0 | 1 | 0 | | | | | | | | | | | | |
| 6.15 | Regional Profile of the Poor developed | 0 | 0 | 0 | 1 | 1 | 0 | | | | | | | | | | | | |
| | mation and Communications Technology | Manageme | nt | | | | | | | | | | | | | | | | |
| 6.17 | DSWD Enterprise Network with Uptime of 95 percent for Field Office | | | | | | | | | | | | | | | | | | |
| | Percentage uptime for Field Office | 95% | 95% | 95% | 95% | 95% | 98.03 | | | | | | | | | | | | |
| | Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network | 9 | 9 | 9 | 9 | 9 | 9 | | | | | | | | | | _ | | |

| | | | | | | | | | | | | | | | Assi | essmen | of | | HPMES FORM 4B |
|------|---|------|------|----------------|------|-------|---------|-----|-----------------|-----------|--------|-----------------|-------|----------|------------------------|-------------------------|----------------------------|---|-----------------------------|
| | Objective/ Program/ Sub-Program/ | | P | hysical Target | ts | | | | | Accomplis | shment | | | | | /ariance | • | | |
| | Performance Indicator | Q1 | Q2 | QЗ | Q4 | Total | Q1 | Q2 | 1st Semester | QЗ | 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) | _ | (16) | | (18) | (19) |
| 6.18 | Percentage/Number of Information Systems developed/enhanced and maintained | ., | | | (4) | | | () | | | | , , | , | | (- / | () | , | , , , | |
| | Percentage of functional information systems deployed and maintained | 100% | 100% | 100% | 100% | 100% | 100% | | | | | | | | _ | | | | |
| | Number of Information systems developed/enhanced in partnerships with Business Onwer | - | 1 | - | 1 | 2 | 2 | | | | | | | | | | | | |
| | Number of Information Systems maintained thru interventions and corresponding technical assistance to business owner/users | 10 | 10 | 10 | 10 | 10 | 33 | | | | | | | | | | | | |
| 6.19 | Purposive data management for information sharing | | | | | | | | | | | | | | | | | | |
| | Percentage of mission critical databases managed and maintained | 100% | 100% | 100% | 100% | 100% | 100.00% | | | | | | | | | | | | |
| | Number of DSWD database supporting programs, projects and services managed and maintained | - | - | - | - | 0 | 33 | | | | | | | | | | | | |
| | Percentage of for build-up and deployed databases | 100% | 100% | 100% | 100% | 100% | 100.00% | | | | | | | | | | | | |
| | Number of for build-up and deployed databases | - | - | - | - | 0 | 1 | | | | | | | | | | | | |
| 6.20 | Percentage uptime of DSWD Enterprise Network | | | T | | T | | | 1 | | T | | | | | | | | |
| | Percentage Uptime of Local Servers and Storage | 95% | 95% | 95% | 95% | 95% | 98.55% | | | | | | | | | | | | |
| | Percentage uptime of local datacenter/interim datacenter | 95% | 95% | 95% | 95% | 95% | 98.55% | | | | | | | | | | | | |
| | Percentage uptime of Power Management and Corresponding Power Backup | 95% | 95% | 95% | 95% | 95% | 98.55% | | | | | | | | | | | | |
| | Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC) | 95% | 95% | 95% | 95% | 95% | 98.55% | | | | | | | | | | | | |
| | Number of functional websites developed and maintained | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | |
| | Percentage uptime of local hosted websites | 95% | 95% | 95% | 95% | 95% | 99.94% | | | | | | | | | | | | |
| 6.21 | 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% | | | | | | | | | | | | |
| | Number of Information Systems with vulnerability assessment and patched accordingly | - | 2 | - | 2 | 4 | 2 | | | | | | | | | | | | |
| | Percentage of network intrusions mitigated and resolved | ANA | ANA | ANA | ANA | ANA | 0.00% | | | | | | | | | | | | |
| | Number of Intrusion blocked/prevented | ANA | ANA | ANA | ANA | ANA | 0 | | | | | | | | | | | | |
| | Number of network intrusions against applications | ANA | ANA | ANA | ANA | ANA | 0 | | | | | | | | | | | | |
| | Percentage of end points secured | 100% | 100% | 100% | 100% | 100% | 151.39% | | | | | | | | _ | | | | |
| | Number of endpoints protected by enterprise antivirus/antimalware | ANA | ANA | ANA | ANA | ANA | 707 | | | | | | | | | | | | |
| | Number of endpoints licenses | ANA | ANA | ANA | ANA | ANA | 467 | | | | | | | | | | | | |
| 6.22 | 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% | 89.60% | | | | | | | -10.40% | | | | Other requests are automatically re-opened when a requester is replying the email of already closed tickets. There are also requests that comes beyond office hours or weekends that cannot be immediately responded. | |

| | | | | N!! - | | | | | | | • | | | | Ass | essment | of | | HPMES FORM 4B |
|------|---|-----|-----|----------------|-----|-------|--------|-----|-----------------|-----------|-------|-----------------|-------|----------|-----------------|-------------------------|----------------------------|----------------------|---|
| | Objective/ Program/ Sub-Program/ | | P | Physical Targe | ts | | | | | Accomplis | hment | | | ., | | /ariance | | Barrage for Variance | Standard Manager (Barrada |
| | Performance Indicator | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | 1st Semester | Q3 | Q4 | 2nd Semester | Total | Variance | (> +/- 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) |
| | Total percentage of TA responded and resolved within SLA of all Division | ANA | ANA | ANA | ANA | ANA | 89.60% | | | | | | | | | 0 | | | |
| | Total number of TA received | ANA | ANA | ANA | ANA | ANA | 250 | | | | | | | | | | | | |
| | Total number of TA responded and resolved within SLA | ANA | ANA | ANA | ANA | ANA | 224 | | | | | | | | | | | | |
| 6.23 | Number of Learning and Development Interventions on ICT Service Management conducted | 1 | 1 | - | 1 | 2 | 0 | | | | | | | | | | | | |
| 6.24 | 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 | | | | | | | | | | | | |
| 6.25 | Number of Users Trained on ICT applications, websites, solutions, tools and products | ANA | ANA | ANA | ANA | ANA | 0 | | | | | | | | | | | | |
| 6.26 | ICT systems, facilities and infrastructure put in place | | | | | | | | | | | | | | | | | | |
| | Number of new ICT systems, ICT equipment, facilities and infrastructure put in place | ANA | ANA | ANA | ANA | ANA | 45 | | | | | | | | | | | | |
| | a. Number of new facilities and infrastracture put in place | ANA | ANA | ANA | ANA | ANA | 0 | | | | | | | | | 0 | | | |
| | b. Number of iCT Equipment put in place | ANA | ANA | ANA | ANA | ANA | 45 | | | | | | | | | 0 | | | |
| Inte | nal Audit | | | | | | | | | | | | | | | | | | |
| 6.27 | Percentage of audit recommendations complied with | - | - | - | - | 100% | 0.00% | | | | | | | | | | | | No Audit Engagement Plan cascaded by IAS-CO |
| | No.of Audit Recommendations | - | - | - | - | - | 0 | | | | | | | | | | | | |
| | Total No.of Audit Recommendations Complied | - | - | - | - | - | 0 | | | | | | | | | | | | |
| 6.28 | Percentage of integrity management measures implemented | N/A | N/A | N/A | N/A | N/A | N/A | | | | | | | | | 0 | 0 | | As per memorandum by IMC Secretariat dated Feb. 10, 2022, FO Caraga has achieved 100% compliance on IMP activities for CY 2021 on the final year of implementation based on the IMP Plan. |
| | No.of Integrity Measures Identified | - | - | - | - | - | - | | | | | | | | | | | | |
| | Total No.of Integrity Measures Implemented | - | - | - | - | - | - | | | | | | | | | | | | |
| Soci | al Marketing | | | | | | | | | | | | | | | | | | |
| 6.29 | Percentage of respondents aware of at least 2 DSWD programs except 4Ps | - | 85% | - | - | 85% | 0% | | | | | | | | | | | | |
| 6.30 | Number of social marketing activities conducted | | | | | | | | | | | | | | | | | | |
| | a. Information caravans | 2 | 2 | 2 | 2 | 8 | 4 | | | | | | | | | | | | |
| | b. Issuance of press releases | 6 | 6 | 6 | 6 | 24 | 61 | | | | | | | | | | | | |
| | c. Communication campaigns | - | 1 | 1 | 1 | 3 | 44 | | | | | | | | | | | | |
| 6.31 | Number of IEC materials developed | ANA | ANA | ANA | ANA | ANA | 146 | | | | | | | | | | | | |
| Kno | vledge Management | | | | | | | | | | | | | | | | | | |
| 6.32 | Number of knowledge products on social welfare and development services developed | 0 | 2 | 0 | 2 | 4 | 0 | | | | | | | | | | | | |
| | Number of knowledge sharing sessions conducted | 1 | 1 | 1 | 1 | 4 | 3 | | | | | | | | | | | | |

| | | | Р | hysical Target | s | | | | А | ccomplis | hment | | | | | ssment ariance | | | |
|----|---|-----|-----|----------------|-----|-------|-----|-----|----------|----------|-------|----------|-------|----------|-----------------|-------------------|----------------------------|----------------------|-----------------------------|
| | Objective/ Program/ Sub-Program/ Performance Indicator | 01 | 02 | 03 | 04 | Total | Q1 | Q2 | 1st | Q3 | 04 | 2nd | Total | Variance | Major | Minor | Full Target Achieved | Reasons for Variance | Steering Measures / Remarks |
| | | ļ | ļ | 45 | Ψ. | 1000. | ļ | Ψ- | Semester | 40 | Ψ. | Semester | | | (> +/- 30%) | (≤ +/- 30%) | 0% | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (09) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) |
| R | esource Generation and Management | | | | | | | | | | | | | | | | | | |
| 6. | 34 Number of TAF-funded activities/projects completed | N/A | N/A | N/A | N/A | N/A | N/A | | | | | | | | | | | | |
| 6. | Amount of grants accessed to support TAF-funded activities and projects | N/A | N/A | N/A | N/A | N/A | N/A | | | | | | | | | | | | |

| | | | | | | C1 2022 | | | | | | | | HDMEC | FORM 4B |
|---|-----------------------------|-----------------------|---------------------------|--------------|------|---------|------|--------------------------|------------------------|--------------|------|---------|-------|--------------|------------------------|
| | | Adjustments | | | | OBLIGAT | ION | | | | | DISBURS | EMENT | ПРМЕЗ | FURM 4B |
| 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) |
| SUPPORT TO OPERATIONS | 5,456,000.00 | 22,381,893.83 | 27,837,893.83 | 9,540,297.56 | 0.00 | 0.00 | 0.00 | 9,540,297.56 | 34.27% | 2,977,803.83 | 0.00 | 0.00 | 0.00 | 2,977,803.83 | 31.21% |
| I. Formulation and Development of Policies and Plans | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Current Appropriation: | 0.00 | 300,000.00 | 300,000.00 | 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 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | | | | 0.00 | 0.00% | 0.00 | | | | 0.00 | 0.00% |
| II. Social Technology Development and Enhancement | 0.00 | 1,963,075.99 | 1,963,075.99 | 1,009,473.88 | 0.00 | 0.00 | 0.00 | 1,009,473.88 | 51.42% | 339,192.63 | 0.00 | 0.00 | 0.00 | 339,192.63 | 33.60% |
| Current Appropriation: | 0.00 | 1,876,675.99 | 1,876,675.99 | 1,009,473.88 | 0.00 | 0.00 | 0.00 | 1,009,473.88 | 53.79% | 339,192.63 | 0.00 | 0.00 | 0.00 | 339,192.63 | 33.60% |
| моое | 0.00 | 1,876,675.99 | 1,876,675.99 | 1,009,473.88 | | | | 1,009,473.88 | 53.79% | 339,192.63 | | | | 339,192.63 | 33.60% |
| Continuing Appropriation: | 0.00 | 86,400.00 | 86,400.00 | 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 | 0.00 | 86,400.00 | 86,400.00 | 0.00 | | | | 0.00 | 0.00% | 0.00 | | | | 0.00 | 0.00% |
| III. National Household Targeting System for Poverty Reduction (NHTS-PR) | 5,456,000.00 | 1,135,000.00 | 6,591,000.00 | 1,364,021.39 | 0.00 | 0.00 | 0.00 | 1,364,021.39 | 20.70% | 1,171,530.05 | 0.00 | 0.00 | 0.00 | 1,171,530.05 | 85.89% |
| Current Appropriation: | 5,456,000.00 | 1,135,000.00 | 6,591,000.00 | 1,364,021.39 | 0.00 | 0.00 | 0.00 | 1,364,021.39 | 20.70% | 1,171,530.05 | 0.00 | 0.00 | 0.00 | 1,171,530.05 | 85.89% |
| PS | 4,650,000.00 | 0.00 | 4,650,000.00 | 975,131.89 | | | | 975,131.89 | 20.97% | 954,040.55 | | | | 954,040.55 | 97.84% |
| моое | 806,000.00 | 1,135,000.00 | 1,941,000.00 | 388,889.50 | | | | 388,889.50 | 20.04% | 217,489.50 | | | | 217,489.50 | 55.93% |
| IV. Information and Communications Technology Service Management | 0.00 | 15,468,016.80 | 15,468,016.80 | 4,511,059.00 | 0.00 | 0.00 | 0.00 | 4,511,059.00 | 29.16% | 848,281.71 | 0.00 | 0.00 | 0.00 | 848,281.71 | 18.80% |
| Current Appropriation: | 0.00 | 15,468,016.80 | 15,468,016.80 | 4,511,059.00 | 0.00 | 0.00 | 0.00 | 4,511,059.00 | 29.16% | 848,281.71 | 0.00 | 0.00 | 0.00 | 848,281.71 | 18.80% |
| MOOE | 0.00 | 15,468,016.80 | 15,468,016.80 | 4,511,059.00 | | | | 4,511,059.00 | 29.16% | 848,281.71 | | | | 848,281.71 | 18.80% |
| V. Enhancement Partnership Against Hunger and Poverty - National Program Management Office (EPAHP-NPMO) | 0.00 | 3,515,801.04 | 3,515,801.04 | 2,655,743.29 | 0.00 | 0.00 | 0.00 | 2,655,743.29 | 75.54% | 618,799.44 | 0.00 | 0.00 | 0.00 | 618,799.44 | 23.30% |
| Current Appropriation: | 0.00 | 3,461,201.04 | 3,461,201.04 | 2,655,743.29 | 0.00 | 0.00 | 0.00 | 2,655,743.29 | 76.73% | 618,799.44 | 0.00 | 0.00 | 0.00 | 618,799.44 | 23.30% |
| MOOE | 0.00 | 3,461,201.04 | 3,461,201.04 | 2,655,743.29 | | | | 2,655,743.29 | 76.73% | 618,799.44 | | | | 618,799.44 | 23.30% |
| Continuing Appropriation: | 0.00 | 54,600.00 | 54,600.00 | 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 | 0.00 | 54,600.00 | 54,600.00 | 0.00 | | | | 0.00 | 0.00% | 0.00 | | | | 0.00 | 0.00% |

| | | | | | | | | | | | | | | | | | | | HPMES FORM 4B |
|------|--|------|------|----------|--------|-------|---------|-----|--------------|-----------------|--------|--------------|-------|----------|------------------------|-------------------------|----------------------------|---|---|
| | Objective/ Program/ Sub-Program/ | | Ph | yiscal T | argets | | | | Phy | sical Accomplis | hments | | 1 | | | ment of V | | | |
| | 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) | _ | (17) | (18) | (19) |
| GENE | RAL ADMINISTRATION AND SUPPORT SERVI | CES | | | | | | | | | | | | | | | | | |
| Huma | n Resource and Development | | | | | | | | | | | | | | | | | | |
| 7.1 | Percentage of positions filled-up within timeline | | | | | | | | | | | | | | | | | | |
| | a. Permanent | 100% | 100% | 100% | 100% | 100% | 33.33% | | | | | | | -66.67% | | | | On-going RSP process | |
| | No. of Positions Filled up within Timeline | - | - | - | - | - | 1 | | | | | | | | | | | | |
| | Male | - | - | - | - | - | 1 | | | | | | | | | | | | |
| | Female | - | - | - | - | - | 0 | | | | | | | | | | | | |
| | Total no. of Positions with Request for Posting | - | - | - | - | - | 3 | | | | | | | | | | | | |
| | b. Contractual | 100% | 100% | 100% | 100% | 100% | 100.00% | | | | | | | 0.00% | | 0 | | | |
| | No. of Positions Filled up within Timeline | - | - | - | - | - | 11 | | | | | | | | | | | | |
| | Male | - | - | - | - | - | 5 | | | | | | | | | | | | |
| | Female | - | - | - | - | - | 6 | | | | | | | | | | | | |
| | Total no. of Positions with Request for Posting | - | - | - | - | - | 11 | | | | | | | | | | | | |
| | c. Casual | 100% | 100% | 100% | 100% | 100% | 0.00% | | | | | | | | | | | | No Casual Employment Status in Field Office Caraga |
| | No. of Positions Filled up within Timeline | - | - | - | - | - | 0 | | | | | | | | | | | | |
| | Male | - | - | - | - | - | 0 | | | | | | | | | | | | |
| | Female | - | - | - | - | - | 0 | | | | | | | | | | | | |
| | Total no. of Positions with Request for Posting | - | - | - | - | - | 0 | | | | | | | | | | | | |
| | d. Contract of Service | 100% | 100% | 100% | 100% | 100% | 65.52% | | | | | | | -34.48% | | 0 | | Positions that are posted in the last month of the quarter are still on-going hiring process | |
| | No. of Positions Filled up within Timeline | - | - | - | - | - | 19 | | | | | | | | | | | | |
| | Male | - | - | - | - | - | 10 | | | | | | | | | | | | |
| | Female | - | - | - | - | - | 9 | | | | | | | | | | | | |
| | Total no. of Positions with Request for Posting | - | - | - | - | - | 29 | | | | | | | | | | | | |
| | e. Job Order | 100% | 100% | 100% | 100% | 100% | 100.00% | | | | | | | 0.00% | | 0 | | | |
| | No. of Positions Filled up within Timeline | - | - | - | - | - | 33 | | | | | | | | | | | | |
| | Male | - | - | - | - | - | 15 | | | | | | | | | | | | |
| | Female | - | - | - | - | - | 18 | | | | | | | | | | | | |
| | Total no. of Positions with Request for Posting | - | - | - | - | - | 33 | | | | | | | | | | | | |
| 7.2 | Percentage of regular staff provided with at least 1 learning and development intervention | - | 50% | - | 50% | 100% | 30.38% | | | | | | | | | 0 | | | |
| | No. of staff provided with Learning and Development Interventions | - | - | - | - | - | 24 | | | | | | | | | | | | |
| | Male | - | - | - | - | - | 9 | | | | | | | | | | | | |
| | Female | - | - | - | - | - | 15 | | | | | | | | | | | | |
| | Total No. of Regular Staff | - | - | - | - | - | 79 | | | | | | | | | | | | |

| | Objective/ Program/ Sub-Program/ | | DH | nyiscal Ta | | | | | | | | | | | | | | | |
|--------|--|------|------|------------|--------|-------|------------------|-----|--------------|-----------------|--------|--------------|-------|----------|------------------------|------------------------|----------------------------|----------------------|--|
| | | | FI | iyiscai ia | argets | | | | Phy | sical Accomplis | hments | | | | Assessn | nent of V | | | |
| | 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) |
| 7.3 | Percentage of staff provided with compensation/benefits within timeline | 100% | 100% | 100% | 100% | 100% | 90.05% | | , | | , | | | -9.95% | | | | | Already announced during the weekly monday convocation; informed the Porgram concerned and already informed the concerned staff through the group chat and private messages. |
| | Total No. of staff | - | - | - | - | - | 1,678 | | | | | | | | | | | | |
| | No.of Staff Receiving Salary and Benefits on Time | - | - | - | - | - | 1,511 | | | | | | | | | | | | |
| | Services | | | | | | | | | | | | | <u> </u> | | | | | |
| 7.4 | Percentage of disciplinary cases resolved within timeline | ANA | ANA | ANA | ANA | ANA | 0% | | | | | | | | | | _ | | |
| 1 | Total No. of Disciplinary Cases Resolved within Timeline | - | - | - | - | - | 0 | | | | | | | | | | | | |
| 1 - | Total No. of Disciplinary Cases Resolved | - | - | - | - | - | 0 | | | | | | | | | | | | |
| 7.5 | Percentage of litigated cases resolved in favor of the Department or Department Personnel | ANA | ANA | ANA | ANA | ANA | 0% | | | | | | | | | | | | |
| , | No. of Litigated Cases Resolved with Favorable Outcome | - | - | - | - | - | 0 | | | | | | | | | | | | |
| | Total No.of Litigated Cases Resolved | - | - | - | - | - | 0 | | | | | | | | | | | | |
| 7.6 | Percentage of requests for legal assistance addressed | ANA | ANA | ANA | ANA | ANA | 100% | | | | | | | | | | | | |
| ſ | No. of Legal Assistance Requests Addressed | - | - | - | - | - | 27 | | | | | | | | | | | | |
| - | Total No.of Legal Assistance Requests | - | - | - | - | - | 27 | | | | | | | | | | | | |
| Admin | istrative Services | | | | | | | | | | | | | | | | | | |
| 7.7 | Number of facilities repaired/renovated | 0 | 3 | 0 | 3 | 6 | 0 | | | | | | | | | | | | |
| 7.8 | Percentage of real properties titled | ANA | ANA | ANA | ANA | ANA | 0% | | | | | | | | | | | | |
| | No.of Real Properties with Title | - | - | - | - | - | 0 | | | | | | | | | | | | |
| | Total No.of DSWD-owned Real Properties | - | - | - | - | - | 0 | | | | | | | | | | | | |
| 7.9 | Number of vehicles maintained and managed | 12 | 12 | 12 | 12 | 12 | 12 | | | | | | | | | | | | |
| 7.10 | Percentage of records digitized/disposed: | | | | | | | | | | | | | | | | | | |
| 1 | a. Percentage of records digitized | - | - | - | - | NT | 100.00% | | | | | | | | | | | | |
| | Number of records digitized | - | - | - | - | - | 2,789 | | | | | | | | | | | | |
| | Number of records identified for digitization | - | - | - | - | - | 2,789 | | | | | | | | | | | | |
| ľ | b. Percentage of records disposed | - | - | - | 100% | 100% | 0.00% | | | | | | | | | | | | |
| | Number of records disposed | - | - | - | - | - | 0 | | | | | | | | | | | | |
| | Number of records identified for disposal | - | - | - | - | - | 28 | | | | | | | | | | | | |
| Financ | cial Management | | | | | | | | | | | | | | | | | | |
| 7.11 | Percentage of budget utilized: | | | | | | | | | | | | | | | | | | |
| | a. Actual obligations over Actual Allotment Incurred | - | - | - | - | 100% | 28.29% | | | | | | | | | | | | |
| | Total Actual Obligation Incurred | - | - | - | - | - | 1,316,141,453.68 | | | | | | | | | | | | |
| | Total Actual Annual Allotment Received | - | - | - | - | - | 4,652,699,407.31 | | | | | | | | | | | | |
| | b. Actual Disbursements over Actual Obligations Incurred | - | - | - | - | 100% | 49.26% | | | | | | | | | | | | |
| | Total Actual Disbursement | - | - | - | - | - | 648,278,915.03 | | | | | | | | | | | | |

IDMES FORM 4R

| | | | | | | | | | | | | | | | | | | | HPMES FORM 4B |
|-------|--|------|------|-----------|--------|-------|------------------|-----|--------------|-----------------|---------|--------------|-------|----------|------------------------|---------|----------------------------|----------------------|--|
| | | | Pi | nyiscal T | argets | | | | Phy | ysical Accompli | shments | | | | Assessi | ment of | | | |
| | Objective/ Program/ Sub-Program/ Performance Indicator | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | 1st Semester | Q3 | Q4 | 2nd Semester | Total | Variance | Major (>+/- 30%) | | 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) |
| | Total Actual Annual Obligation Incurred | - | - | - | - | - | 1,316,141,453.68 | | | | | | | | | | | | |
| 7.12 | Percentage of cash advance liquidated | | | | | | | | | | | | | | | | | | |
| | a. Advances to officers and employees | - | - | - | - | 100% | 66.99% | | | | | | | | | | | | |
| | Total Amount Liquidated | - | - | - | - | - | 282,289,053.35 | | | | | | | | | | | | |
| | Total Cash Advance Processed | - | - | - | - | - | 421,417,207.35 | | | | | | | | | | | | |
| | b. Advances to SDOs: | | | | - | | | | | | | | | | | | | | |
| | b.1 Current Year | - | - | - | T - | 100% | 92.60% | | | | | | | | | | | | |
| | Total Amount Liquidated | - | - | - | - | - | 185,200,000.00 | | | | | | | | | | | | |
| | Total Cash Advance Processed | - | - | - | - | - | 200,000,000.00 | | | | | | | | | | | | |
| | b.2 Prior Years | - | - | - | - | 100% | 0.00% | | | | | | | | | | | | |
| | Total Amount Liquidated | - | - | - | - | - | 0.00 | | | | | | | | | | | | |
| | Total Cash Advance Processed | - | - | - | - | - | 0.00 | | | | | | | | | | | | |
| | c. Inter-agency transferred funds | | | | | | | | 1 | | | | I. | | | | | | |
| | c.1 Current Year | - | - | - | - | 0% | 0.00% | | | | | | | | | | 0 | | |
| | Total Amount Liquidated | - | - | - | - | - | 0.00 | | | | | | | | | | | | |
| | Total Cash Advance Processed | - | - | - | - | - | 0.00 | | | | | | | | | | | | |
| | c.2 Prior Years | - | - | - | - | 0% | 0.00% | | | | | | | | | | | | |
| | Total Amount Liquidated | - | - | - | - | - | 0.00 | | | | | | | | | | | | |
| | Total Cash Advance Processed | - | - | - | - | - | 0.00 | | | | | | | | | | | | |
| 7.13 | Percentage of AOM responded within timeline | - | 100% | - | 100% | 100% | 100.00% | | | | | | | | | 0 | | | |
| | No.of AOM Responded withinTimeline | - | - | - | - | - | 6 | | | | | | | | | | | | |
| | Total No.of AOM Received | - | - | - | - | - | 6 | | | | | | | | | | | | |
| 7.14 | Percentage of NS/ND complied within timeline | - | 100% | - | 100% | 100% | 0.00% | | | | | | | | | 0 | 0 | | |
| | No. of Notice of Suspension/Notice of Disallowances Responded within Timeline | - | - | - | - | - | 0 | | | | | | | | | | | | |
| | No. of Notice of Suspension/Notice of Disallowances Received | - | - | - | - | - | 0 | | | | | | | | | | | | |
| Procu | rement Services | | | | | | | | | | | | | | | | | | |
| 7.15 | Percentage of procurement projects completed in accordance with applicable rules and regulations | 80% | 80% | 80% | 80% | 80% | 82.76% | | | | | | | 2.76% | | | | | |
| | Total No.of PR Received | - | - | - | - | - | 290 | | | | | | | | | | | | |
| | No.of PR Processes Awarded and Contracted on Time | - | - | - | - | - | 240 | | | | | | | | | | | | |
| 7.16 | Percentage compliance with reportorial requirements from oversight agencies | 100% | 100% | 100% | 100% | 100% | 100.00% | | | | | | | 0% | 0 | 0 | | | EPA Certificate of Compliance FY 2022 APP Non CSE Supplemental FY 2021 2nd Semester FY 2021 PMR 2nd Semester |
| | Total No.of Reports Required by Oversight Agencies | - | - | - | - | - | 4 | | | | | | | | | | | | |
| | No.of Reports Required by Oversight Agencies | - | - | - | - | - | 4 | | | | | | | | | | | | |
| | 1 | L | | 1 | 1 | | | | | | | 1 | | 1 | L | | \perp | | 1 |

| | | | Ph | nyiscal Ta | argets | | | | Phy | sical Accomplis | hments | | | | Assessi | 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 | Hajoi | | Full Target Achieved | Reasons for Variance | Steering Measures / Remarks |
| | | | | | | | | | | | | | | | (> +/- 30%) | | 0% | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) |
| 7. | Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings | ANA | ANA | ANA | ANA | ANA | 0.00% | | | | | | | | | | | | |
| | Number of TAs provided | - | - | - | - | - | 0 | | | | | | | | | | | | |
| | Number of TA requested received | - | - | - | - | - | 0 | | | | | | | | | | | | |
| 7. | Number of innovative/good practices for organizational and process excellence | ANA | ANA | ANA | ANA | ANA | 0 | | | | | | | | | 0 | | | |
| 7. | Percentage of capacity-building trainings/workshops conducted as planned | 1 | - | - | - | 100% | 100% | | | | | | | | 0 | 0 | | | PhilGEPS National Training for Phase 1.5 on February 7-8, 2022. |
| 7. | Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered | ANA | ANA | ANA | ANA | ANA | 100.00% | | | | | | | | 0 | 0 | | | FO Caraga Client Satisfaction Measurement Survey Report (1st Quarter) |
| | Total no. of CO OBSUs and procurement partners satisfied with the services rendered | - | - | - | - | - | 33 | | | | | | | | | | | | |
| | Total no. of CO OBSUs and procurements partners subjected for satisfaction survey | - | - | - | - | - | 33 | | | | | | | | | | | | |

| | | | | | | OBLIGAT | ON | | | | | DISBURSI | EMENT | | _ |
|------------------------------------|---------------|-----------------------------------|---------------------------|--------------|------|---------|------|--------------------------|--------------|--------------|------|----------|-------|--------------|---------------|
| Program/Activity/Project | Authorized | Adjustments (Transfer To/From, | Adjusted Appropriation | | | Amount | | | Amount | | | | | | |
| | | Realignment) | Appropriation | 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 | D SUPPORT SER | /ICES | | | | | | | | | | | | | |
| General Management and Supervision | 6,167,000.00 | 20,000.00 | 6,187,000.00 | 3,754,671.44 | 0.00 | 0.00 | 0.00 | 3,754,671.44 | 60.69% | 1,607,282.69 | 0.00 | 0.00 | 0.00 | 1,607,282.69 | 42.81% |
| Current Appropriation: | 6,167,000.00 | 20,000.00 | 6,187,000.00 | 3,754,671.44 | 0.00 | 0.00 | 0.00 | 3,754,671.44 | 60.69% | 1,607,282.69 | 0.00 | 0.00 | 0.00 | 1,607,282.69 | 42.81% |
| MOOE | 4,667,000.00 | 20,000.00 | 4,687,000.00 | 3,754,671.44 | | | | 3,754,671.44 | 80.11% | 1,607,282.69 | | | | 1,607,282.69 | 42.81% |
| со | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | | | | 0.00 | 0.00% | 0.00 | · | | | 0.00 | 0.00% |

| Prepared by: | Reviewed by: | Noted by: | Approved by: |
|----------------------|-----------------------|---------------------------|-----------------------|
| | | | |
| | | | |
| | | | |
| | | | |
| JERARD T. MATILDO | RYAN V. PIAMONTE | ALDIE MAE A. ANDOY | <u>RAMEL F. JAMEN</u> |
| Statistician I, PDPS | AO V / Budget Officer | SWO IV / OIC - Chief, PPD | Regional Director |

| | | Adjustments | | | | OBLIGATI | ON | | | | | DISBURSE | EMENT / | | |
|------------------------------------|-----------------------------|------------------------------------|------------------------------|------------------------------|------|----------|------|------------------------------|------------------------|--------------|------|----------|---------|--------------|------------------------|
| Program/Activity/Project | Authorized Appropriation | (Transfer To/From, Realignment) | 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) | (B) | (9) = (5)+(6)+(7)+(8) | (10)=(9)/(4) | (11) | (12) | (13) | (14) | (15) | (16)=(15)/(9) |
| General Management and Supervision | | | | | | | | | | | | | | | |
| GENERAL ADMINISTRATION AN | CARTO CONTROL SERVICE | 1023 | | | | | | | | | | | | | |
| General Management and Supervision | 6,167,000.00 | 20,000.00 | 6,187,000.00 | 3,754,671.44 | 0.00 | 0.00 | 0.00 | 3,754,671.44 | 60.69% | 1,607,282.69 | 0.00 | 0.00 | 0.00 | 1,607,282,69 | 42.81% |
| Current Appropriation: | 6,167,000.00 | 20,000.00 | 6,187,000.00 6,187,000.00 | 3,754,671.44 3,754,671.44 | 0.00 | 0.00 | 0.00 | 3,754,671.44 3,754,671.44 | 60.69% 60.69% | | | | | ,, | |
| | | | 6,187,000.00 | 3,754,671.44 | | | | 3,754,671.44 | 60.69% | 1,607,282.69 | 0.00 | 0.00 | 0.00 | 1,607,282.69 | 42.81% |
| Current Appropriation: | 6,167,000.00 | 20,000.00 | And the second second second | | | | | | 60.69% | | | | | ,, | 42.81% |

Prepared by:

Reviewed by:

Noted by:

Approved by:

JERARD T. MATILDO Statistician I, PDPS

AO V / Budget Officer

SWO IV / OIC - Chief, PPD

Regional Director