		Physical '	Tanaska										n.	sical Accomp	liah man								ssment o	f		HPMES FORM
Objective/ Program/ Sub-Program/		Pnysicai	largets					1			1	1st	Pn	•		•		1 :	2nd		Variano		ariance	Full arget	Reasons for Variance	Steering Measures / Remarks
Performance Indicator	Q1 Q2	Q3	Q4	Total	Male	Q1 Female	Total	Male	Q2 Female	Total	Male	Semeste		Q Male Fem	ale To	atal Ma	Q4		mester emale Total	Tot Male Fem	 -	(>+/- 30%)	A	hieved 0%		,
(1)	(2) (3)	(4)	(5)	(6)	Male	(7)	TOTAL	Male	(8)	Total	Male	(9)	e Total	male rem		Otal Ma	(11)		(12)	Male rem	(14)		_	(17)	(18)	(19)
POOR, VULNERABLE AND MARGINALIZED CITIZEN:	S ARE EMP	OWERE	D AND V	VITH IM	PROVED (QUALIT	Y OF LIFE	E										·			•					•
ORGANIZATIONAL OUTCOME 1: WELLBEING OF PO	OR FAMILI	ES IMP	ROVED																							
PROMOTIVE SOCIAL WELFARE PROGRAM																										
Outcome Indicators																										
1.1 Percentage of SLP Participants involved in microenterprise		-	-	100%	100.0%	100.0%	100.0%	0.5%	0.2%	0.3%	0.5%	0.2%	0.3%								1			<u> </u>		
Total Number of SLP participants are equipped to engaged in a Microenterprise		-	-	-	2	3	5	2	3	5	2	3	5													
Number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and CBLA)		-	-	-	2	3	5	404	1290	1694	404	1290												_		
1.2 Percentage of SLP participants employed		-	-	0%	0%	0%	0%	0%	100.0%	100.0%	0%	100.0%	6 100.0%													
Total number of SLP participants equipped to be		-	-	-	0	0	0	0	1	1	0	1	1													
employed Number of Participants who received Employment Assistance		-	-	-	0	0	0	0	1	1	0	1	1											\dashv		
1.3 Number of SLP Participants with established or recovered enterprise or are employed (LAG)		-	-	2,385	119	290	409	796	1,171	1,967	915	1,461	2,376											0		
Microenterprise Development		-	-	-	119	290	409	796	1,171	1,967	915	1,461	2,376													
Employment Facilitation			-	-	0	0	0	0	0	0	0	0	0													
1.4 Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating				100%	_		_	_	_	77%	_	_	77%											_		
Satisfactory or better sustainability evaluation rating Output Indicators													1		_							101				
1.1 Number of Pantawid households provided with conditional cash grants		-	Τ.	189,278	- I		168,475	T -	-	176,212	Ι.	Ι.	176,212								1	ToT		<u> </u>		- No. of distinct funded Pantawid Housholds
a. Regular CCT				178,423	-	-	168,475	-	-	176,212		-	176,212											_		- Q1 covers P6 funded households
b. Modified CCT				10,855	-	-	0	-	-	0	١.	-	0											\dashv		
1.2 Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	91.00% 91.00	0% 91.009	% 91.00%	91.00%	-	-	97.55%	-	-	92.28%	-	-	92.28%								1.28%			_		
No. of Program-related grievances resolved		-	-	-	-	-	204	-	-	246	-	-	246													
No. of Program-related grievances resolved within Time Protocol		-	-	-	-	-	199	-	-	227	-	-	227													
1.3 Number of re-assessed self-sufficient (Level 3) households		-	-	NT	-	-	-	-	-	-	-	-	-											0		
1.4 Percentage of re-assessed sustained self-sufficient (Level 3) households with Household Intervention Plan		-	-	NT	-	-	-	-	-	-	-	-	-													
1.5 No. of SLP participants provided with program modalities	417 1,870	6 2,875	5 928	6,187	3	2	5	399	1,291	1,690	404	1,291	1,695											$\overline{}$		
a. Total number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and	5 311	1 2,558	3 928	3,802	3	2	5	399	1,290	1689	404	1,290	1,694													
a.1. SLP Regular/Referrals	4 104	318	318	744	2	2	4	0	0	0	4	0	4											_		
- Current Fund	0 104	1 318	318	740	0	0	0	0	0	0	0	0	0											一		
- Continuing Fund/AP	4 0	0	0	4	2	2	4	0	0	0	4	0	4					1			1			$\overline{}$		
a.2. Enhanced Partnership Against Hunger and Poverty (EPAHP)	0 0	0	0	0	0	0	0	0	0	0	0	0	0					1					-	ᆔ		
a.3. EO 70 Implementation	1 207	7 831	610	1,649	1	0	1	188	92	280	189	92	281					1					-	ᆔ		
a.3.1. Household/Former Rebels	1 207	7 331	0	539	1	0	1	188	92	280	189	92	281					1			1			ᆔ		
- Current Fund	0 200	331	0	531	0	0	0	181	92	273	181	92	273											ᆔ		
- Continuing Fund/AP	1 7	0	0	8	1	0	1	7	0	7	8	0	8										-	ᆔ		
a.3.2. Household in Conflict Vulnerable Areas	0 0	500	610	1,110	0	0	0	0	0	0	0	0	0													
- Current Fund	0 0	500	610	1,110	0	0	0	0	0	0	0	0	o											_		
- Continuing Fund/AP	0 0	0	0	0	0	0	0	0	0	0	0	0	0								1			_		
a.4. Individual Displaced Persons	0 0	1,409	9 0	1,409	0	0	0	211	1,198	1409	211	1,198	1,409								1			_		
- Current Fund	0 0	1,409	9 0	1,409	0	0	0	211	1,198	1409	211	1,198	1,409								1			_		
- Continuing Fund/AP	0 0	0	0	0	0	0	0	0	0	0	0	0	0								1			_	, I	

Part	_																														HPMES FORM 4B
Mathematical Conting				Phy	sical Ta	argets											Physical A	ccomplish	nents									Varian	e		
Marie Mari		Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1	1		Q2			1st Semester			Q3		(24			r	Total	Varia			Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
Marie Mari		h Total Number of SLP households who received						+-	_		1	+				_	Male	Female	Total	Male Fer	nale	Total Male	Female	Total Male	Female	Total			+		
Maria Mari		Employment Assistance Fund (EAF)							-																		_	_	_		
1			_			-		+	+							-												_	-		
	1.6	Total number of participants provided with Livelihood																													
Seminary Control 1988 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1.0	Assistance Grants (served unough EAG)				-	_	_	-							_													_		
Part			-					-	+																		_				
Part		·					1,412				437	563																			
Mary		livelinood recovery services from partners	0	0	0	0	0	119	29	0 409	0	0	0	119	290	409															
Marie Mari	1.8	Number of communities implementing KALAHI - CIDSS (KC)																													
\$ 1. Section of the control of the c		a. Region	1	1	1	1	1	-	-	1	-	-	1	-	-	1															
Part		b. Province									•	•	•		•			•		'								•			
5.5K-040080-0-200		b.1 KC- Additional Financing	5	5	5	5	5	-	-	5	-	-	5	-	-	5															
- No-No-No-No-No-No-No-No-No-No-No-No-No-N		b.2 KC-KKB	3	3	3	3	3	-	1 -	3	-	-	3	-	-	3															
Processing Pro		b.3 KC- PAMANA IP-CDD	4	4	4	4	4	-	-	4	-	-	4	-	-	4											<u></u>				
C. 1.5. 1.		c. Municipality		1			1	1			I	1	1	L	1	1	1	1													
Language Control of the Control of Control o		c.1 KC- Additional Financing	50	50	54	54	54	-	Ι.	50	-	_	50	- I	-	50											\top_{\sqcap}	Тп	Ιп		
- 3 KC - MANAR IP - COID - 5 Register of the Control of the Contro				_	0	0	-	-	<u> </u>		-	-		_	_	-											_		+		
Property								-	<u> </u>		_	+ -		_														_	-		
C. 1 See Configuration 1 Processing and association 1 Processing and assoc				31	31	J1	J1			31			31	_		J1											+-				
L 2 K 2 K 3 K 3 K 3 K 3 K 3 K 3 K 3 K 3 K			522	F22	F22	522			Т	522		T	F22			F22		1									+				
**************************************								ļ -			-	+ -				-													-		
1. Processing of the controllar of the Cultivipropers controllar o								-	-		-	-		-	-																
No. Michael Francing Michael			149	149	69	69	149	-	<u> </u>	149	-	-	149	-	-	149															
N. C. C-OSA C. C. PAMANA IP-CDO C.	1.9	Number of KC sub-projects completed in accordance with technical plans and schedule										_					_	_													
C. K. F.		a. KC-Additional Financing	42	58	35	40	175	-	-	50	-	-	68	-	-	118															
Number of households benefited from completed KC		b. KC-KKB	0	4	30	24	58	-	-	0	-	-	4	-	-	4															
Additional Financing 5,866 1,500 2,500 1,500 2,500 1,500 2,500 1,250 2,500	ĺ	c. KC-PAMANA IP-CDD	6	0	0	TBD	TBD	-	-	6	-	-	0	-	-	6															
Additional Financing 5,866 1,500 2,500 1,500 2,500 1,500 2,500 1,250 2,500	1.1	Number of households benefitted from completed KC sub-projects								<u>'</u>			<u>'</u>				•	•				'									
D. KKB			5,806	14,500	8,750	10,000	43,750	-	-	13,565	-	T -	26,539	-	-	40,104														Some completed SPs have more Actual HH beneficiaries than identified during the project proposal	
C. PAMAN IP-CDD 1,50 1		b. KKB	0	11,250	0	0	11,250		1 -	0	-	-	1,084	-	-	1,084											+-			ргераганоп stage	
1.1 Percentage of Pantawid Pamilya community members 20% 20% 20,00% 20% 20% 20% 20% 20% 3.13% 3.74% 6.87% 3.13% 3.74% 6.87% 3.13% 3.74% 6.87% 4.87% 5.7195 7.195 7		c. PAMANA IP-CDD	-						-		-	-		-	_												-	-	-		
1.1 Percentage of Pantawid Pamilya community members employed in KC. Poc. Postub-projects Projects Number of Pantawid Pamilya community members employed in KC. Poc. Postub-projects Number of Pantawid Pamilya community members Number of Pantawid			2,500							4,500						-,,500														Beneficiaries of CCAM is not anymore eligible for cash-for-work assistance from KC. As many CCAM	
Total number of community members employed in KC	1.1	Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects	20%	20%	20.00%	20%	20%%	6 15.10%	13.9	0% 28.99%	3.13%	3.74%	6.87%	3.13%	3.74%	6.87%										-13.1	3%			beneficiaries are Pantawid beneficiaries coupled with the increase of the number of paid labor due to cash- for-work SPs, the percentage of Pantawid Pamilya	
Projects		Total number of community members employed in KC									_																			engaged in paid labor for KC SPs significantly decrease	
Employed in N. Sub-project 1.12 Total number of volunteers trained on CDD 6,578 14,805 6,200 13,020 40,603 2220 4358 6578 4079 8908 12987 4,079 8,908 12,987 1.13 Percentage of women volunteers trained on CDD 50% 50% 50% 50% 50% 50% 66.55% 66.25% 66.25% 0.00% 68.59% 68.59% 18.6% 1		projects	-	-	-	-	<u> </u>		\vdash							-	-										-				Decrease in number of Pantawid labor from 1st quarter to 2nd is
.13 Percentage of women volunteers trained on CDD 50% 50% 50% 50% 50% 50% 66.25% 66.25% 0.00% 68.59% 68.59% 0.00% 68.59% 68.59% 0.00% 68.59% 68.59% 0.00% 68.59% 68.59% 0.00% 68.59% 68.59% 0.00% 68.59% 68.59% 0.00% 68.59% 68.59% 0.00% 68.59% 68.59% 0.00% 68.59% 0.00% 68.59% 68.59% 0.00% 68.59% 0.00% 68.59% 68.59% 0.00% 68.59% 0.0		employed in KC sub-project						_	-			_																	_		due to data cleaning
1.33 Percentage of women volunteers trained on CDD 50% 50% 50% 50% 50% 66.25% 66.25% 0.00% 68.59% 68.59% 0.00% 68.59% 68.59% 18.65% 68.59% 19.00% 68.59% 68.59% 19.00% 68.59% 19.00% 68.59% 19.00% 68.59% 19.00% 68.59% 19.00% 19.	H		<u> </u>			-		+	+																					Women community members tend to participate as	
No. of women volunteers trained on CDD 0 4,358 4,358 0 8,908 0 8,908 0 8,908 8,908 0 8,908 0 8,908 8,908 0 8,908 8,908 0 8,908 8,908 0 8,908 8,908 0 8,908 0 8,908 8,908 8,908 8,908 8,908 8,908 8,908 8,908 8,908 8,908 8,908 8,908 8	1.1		50%	50%	50%	50%	50%	_	_																	18.6	% 🗆			volunteers than men. They are involved in situation	
There is a significant increase in the count of SPs under Catherine as a significant increase in the count of SPs under Cath		Total number of volunteers trainded on CDD	-	-	-	-	-	6,578	6,57	78 6,578	12987	12987	12987	12987	12987	12987	1	-									_				
.14 Percentage of paid labor jobs created by KC projects are accessed by women 1 10.2%	L	No. of women volunteers trained on CDD	-	-	-	-	-	0	4,35	58 4,358	0	8,908	8,908	0	8,908	8,908														There is a significant increase in the count of SDs	
	1.1	Percentage of paid labor jobs created by KC projects are accessed by women	35%	35%	35%	35%	35%	0.00%	51.4	5% 51.45%	0.00%	45.21%	45.21%	0.00%	45.21%	45.21%	6									10.2	% 🗆			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	

HPMFS FORM 4

_																																HPMES FORM 4B
			Physical	Target	ts										Р	hysical Ac	complishm	nents											riance			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2 Q3	Q	4 То	al		Q1			Q2			1st Semester			QЗ			Q4		s	2nd Semester			Total	v	Major Mi		ull rget nieved	Reasons for Variance	Steering Measures / Remarks
		-				٠	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	(>+/- 30%) (≤ 30%)	+/- 0%) 0	0%		
	Total number of paid labor jobs	-		-	. .	2	,418	2,418	2,418	7195	7195	7195	7195	7195	7195																	
	No. number of paid labor jobs accessed by women	-		-	. .		0	1,244	1244	0	3253	3253	0	3253	3253																	
1.	Number of family beneficiaries served through Balik Probinsya Bagong Pag-asa Program	0	150 TBI) TE	BD TE	D	-	-	1	-	-	127	-	-	127														0 (
1.	Number of Conflict Vulnerable Areas (CVAs) provided with disaster response services	TBD	TBD TBI	тв	BD TE	D	-	-	51	-	-	51	-	-	51														o (_		

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

		Adjustments				OBLIGATI	ON					DISBURSEME	NT	23	FORM 4B
Program/Activity/Project	Authorized	(Transfer To/From, Realignment)	Adjusted			Amount			Percent Utilization			Amount			Percent Utilization
	Appropriation	Realigninent)	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	CITIZENS ARE EMPO	OWERED 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	(4,141,343,050.00)	359,181,950.00	94,425,796.87	92,249,604.86	0.00	0.00	186,675,401.73	51.97%	73,094,085.81	94,325,317.56	0.00	0.00	167,419,403.37	89.68%
Current Appropriation:	4,500,525,000.00	(4,145,170,752.64)	355,354,247.36	90,938,816.97	91,908,882.12	0.00	0.00	182,847,699.09	51.46%	69,706,920.27	94,271,619.56	0.00	0.00	163,978,539.83	89.68%
PS	315,266,000.00	(17,774,077.00)	297,491,923.00	68,445,517.86	79,200,974.70			147,646,492.56	49.63%	65,966,996.03	80,530,529.35			146,497,525.38	99.22%
MOOE	4,185,259,000.00	(4,127,396,675.64)	57,862,324.36	22,493,299.11	12,707,907.42			35,201,206.53	60.84%	3,739,924.24	13,741,090.21			17,481,014.45	49.66%
Continuing Appropriation:	0.00	3,827,702.64	3,827,702.64	3,486,979.90	340,722.74	0.00	0.00	3,827,702.64	100.00%	3,387,165.54	53,698.00	0.00	0.00	3,440,863.54	89.89%
MOOE	0.00	3,827,702.64	3,827,702.64	3,486,979.90	340,722.74			3,827,702.64	100.00%	3,387,165.54	53,698.00			3,440,863.54	89.89%
Conditional Cash Grants:*	-	-	-	592,436,900.00	748,008,450.00	0.00	0.00	1,340,445,350.00	0.00%	583,389,200.00	708,948,150.00	0.00	0.00	1,292,337,350.00	96.41%
Subsidies - (Regular CCT)	-	-	-	592,436,900.00	748,008,450.00			1,340,445,350.00	0.00%	583,389,200.00	708,948,150.00			1,292,337,350.00	96.41%
Subsidies - (Modified CCT)	-	-	-	0.00	0.00			0.00	0.00%	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	83,007,253.79	0.00	0.00	102,074,191.07	55.22%	11,278,534.41	72,488,301.09	0.00	0.00	83,766,835.50	82.06%
Current Appropriation:	174,584,000.00	118,120.00	174,702,120.00	19,066,937.28	72,864,091.79	0.00	0.00	91,931,029.07	52.62%	11,278,534.41	62,348,301.09	0.00	0.00	73,626,835.50	80.09%
PS	36,077,000.00	0.00	36,077,000.00	8,060,268.82	10,154,283.58			18,214,552.40	50.49%	7,938,468.82	9,888,879.49			17,827,348.31	97.87%
MOOE	138,507,000.00	118,120.00	138,625,120.00	11,006,668.46	62,709,808.21			73,716,476.67	53.18%	3,340,065.59	52,459,421.60			55,799,487.19	75.69%
Continuing Appropriation:	0.00	10,143,162.00	10,143,162.00	0.00	10,143,162.00	0.00	0.00	10,143,162.00	100.00%	0.00	10,140,000.00	0.00	0.00	10,140,000.00	99.97%
MOOE	0.00	10,143,162.00	10,143,162.00	0.00	10,143,162.00			10,143,162.00	100.00%	0.00	10,140,000.00			10,140,000.00	99.97%
III. KALAHI-CIDSS-KKB	0.00	163,639,572.00	163,639,572.00	39,663,751.47	30,486,753.50	0.00	0.00	70,150,504.97	42.87%	4,354,436.45	40,435,677.08	0.00	0.00	44,790,113.53	63.85%
Current Appropriation:	0.00	100,279,998.00	100,279,998.00	12,039,749.47	1,327,526.50	0.00	0.00	13,367,275.97	13.33%	550,252.43	4,431,845.90	0.00	0.00	4,982,098.33	37.27%
MOOE	0.00	100,279,998.00	100,279,998.00	12,039,749.47	1,327,526.50			13,367,275.97	13.33%	550,252.43	4,431,845.90			4,982,098.33	37.27%
Continuing Appropriation:	0.00	63,359,574.00	63,359,574.00	27,624,002.00	29,159,227.00	0.00	0.00	56,783,229.00	89.62%	3,804,184.02	36,003,831.18	0.00	0.00	39,808,015.20	70.11%
MOOE	0.00	63,359,574.00	63,359,574.00	27,624,002.00	29,159,227.00			56,783,229.00	89.62%	3,804,184.02	36,003,831.18			39,808,015.20	70.11%
IV. KALAHI-CIDSS-NCDDP - Additional Financing (AF)	0.00	206,912,362.00	206,912,362.00	166,614,865.66	23,745,790.46	0.00	0.00	190,360,656.12	92.00%	34,167,985.44	88,395,199.03	0.00	0.00	122,563,184.47	64.38%
Unprogrammed Appropriation	0.00	206,912,362.00	206,912,362.00	166,614,865.66	23,745,790.46	0.00	0.00	190,360,656.12	92.00%	34,167,985.44	88,395,199.03	0.00	0.00	122,563,184.47	64.38%
MOOE	0.00	206,912,362.00	206,912,362.00	166,614,865.66	23,745,790.46			190,360,656.12	92.00%	34,167,985.44	88,395,199.03			122,563,184.47	64.38%

^{*} Total Amount of Conditional Cash Grants Funded and Paid (from P6 of FY 2021 to P1 of FY 2022)

			P	hysical Ta	argets												Physical .	Accomplisi	hments										Asse	ssment	t of		HPMES FORM 4B
	Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1:	st Semes	ter		Q3			Q4			2nd Seme	ster		Tota	ı	Varianc	e Major	-		Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	_	(> +/- 30%)		0%		
	(1)	(2)				(6)		(7)			(8)			(9)			(10)			(11)			(12)			(13)		(14)	(15)	(16)	(17)	(18)	(19)
\vdash	VULNERABLE AND MARGINALIZED CITIZENS																																
	NIZATIONAL OUTCOME 2: RIGHTS OF THE PO	OOR AND	THE VULI	NERABLE	SECTORS	PROMOTED	AND PR	OTECTE	D																								
	ECTIVE SOCIAL WELFARE PROGRAM																																
A. Res	idential and Non-Residential Care Sub-Progr	am																															
2.1	OUTCOME INDICATORS Percentage of clients in residential and non-	30.0%	30.0%	30.0%	30.0%	30.0%	EE 20/	E4 20/	E4 00/	E2 10/	66 70	E7 00/	FC 40/	CO 00/	60.7%	1	I	T	1	Τ	Т	1			T			30.7%			_		
2.1	residential care facilities rehabilitated No. of Clients Rehabilitated	30.070	30.070	30.0 %	30.070	75	26	19	45	26	18	44	31	20	51								+					30.7%		_			
					-																									ш			
	a. Residential Care Facilities a.1 RRCY	-	-	-	-	75 45	26 26	19	45 26	26 26	18	26	31	20	51 31																		
			-				_	1					31	0									-										
	a.2 Home for Girls	- N/A	-	-	- N/A	30	0	19	19	0	18	18	0	20	20								+						+				
	b. Non-Residential Care Facilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																		
_	OUTPUT INDICATORS Number of Clients Served in Residential Care																														_		
2.1	Number of Clients Served in Residential Care Facilities	-	-	-	-	250	47	35	82	49	27	76	55	29	84																		
	a. RRCY	-		-	-	150	45	0	45	48	0	48	53	0	53					-			+-						+				<u> </u>
	b. Home for Girls	-		-	-	100	2		37	1	27	28	2	29	31																_		
	Number of Clients Served in Non-Residential Care Facilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																		
2.3	ALOS of clients in Residential facilities																																
	Admission-based:			_																	_		_		_								
	a. RRCY	-	-	-	-	-	·	-	491.7	-	-	485.0	-	-	488.0													_					
	Total Admissions	-	-	-	-	-		-	7	-	-	8	-	-	15																		
	Client Days of Care	-	-	-	-	-	·	-	3,442	-	-	3,880	-	-	7,320.0																		
	b. Home for Girls	-	-	-	-	-	-	-	181.1	-	-	1,246.0	-	-	690.86																		
	Total Admissions	-	-	-	-	-	-	-	13	-	-	2	-	-	7																		
	Client Days of Care	-	-	-	-	-	-	-	2,354	-	-	2,492	-	-	4,836																		
	Discharge-based														_																		
	a. RRCY	-	-	-	-	-	-	-	627.3	-	-	948.0	-	-	670.5																		
	Total no. of discharge clients	-	-	-	-	-	-	-	4	-	-	1	-	-	6																		
	Total Discharge Days	-	-	-	-	-	-		2,509	-	-	948	-	-	4,023.0																		
	b. Home for Girls	-	-	-	-	-	-	-	194.5	-	-	2788.00	-	-	1,748.5	0																	
	Total no. of discharge clients	-	-	-	-	-	_	-	11	-	-	3	-	-	6																		
L	Total Discharge Days	-	-	-	-	-	-	-	2,140	-	-	8364	-	-	10,491.	0																	<u> </u>
2.4	Percentage of facilities with standard client-staff ratio																																
	a. Client-Social Worker Ratio	-	-	-	-	-	-	-	100%	-	-	100%	-	-	100%																		
	Total No. of Facilities	-	-	-	-	-	-	-	2	-	-	2	-	-	2																		
	No. of Facilities with Appropriate Client-Social Worker Ratio	-	-	-	-	-	-	-	2	-	-	2	-	-	2																		RRCY: 1:11 HFG: 1:13
	b. Client-House Parent Ratio	-	-	-	-	-	-	-	100%	-	-	100%	-	-	100%																		
	Total No. of Facilities	-	-	-	-	-	-	-	2	-	-	2	-	-	2																		
	No. of Facilities with Appropriate Client-Houseparent Ratio	-	-	-	-	-	١.	-	2	-	-	2	-	-	2																		RRCY:1:20 HFG: 1:13
2.5	Percentage of Facilities compliant with the National Building Code	-	-	-	-	100%	-	-	100%	-	-	100%	-	-	100%																		
	Total No. of Facilities	·	-		-	2	·	-	2	-	-	2	-	-	2																		
	No. of Facilities Compliant with National Building Code	-	-	-	-	2	-	-	2	-	-	2	-	-	2																		<u> </u>

																																HPMES FORM 4E
			F	hysical Ta	rgets												Physical A	Accomplis	hments										Assessm Varia			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2		1	st Semes	ter		QЗ	_		Q4		2	2nd Semes	ter		Total		Variance	Major Mino	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Ų3	Q4	Iotai	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т		(> +/- 30%) (≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)			(13)		(14)	(15) (16)	(17)	(18)	(19)
B. Sup	plementary Feeding Sub-Program																															
	OUTCOME INDICATORS					1	,													1						1						•
2.2	Percentage of malnourished children in CDCs and SNPs with improved nutritional status (11th Cycle Implementation: SY 2021-2022)	-	-	-	-	80%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD																	Terminal Report is yet to be accomplished. Currentl revalidating all Nutritional Status Reports submitted by LGUs
	Number of Malnourished Children before feeding Sessions	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD														0 0			
	Number of Malnourished Children with improved nutritional status (After feeding session)	-		-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD														0 0			
	a. Severely underweight to Underweight	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD														0 0			
	b. Underweight to Normal	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD														0 0			
2.3	Percentage of children in CDCs and SNPs with sustained normal nutritional status (11th Cycle Implementation)	-	-	-	-	NT	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD														0 0			
	Total No. of Children in CDCs and SNPs	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD																	
	Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD																	
	OUTPUT INDICATORS																															
2.6	Number of children in CDCs and SNPs provided with supplementary feeding (11th Cycle Implementation - SY 2021-2022)	-	-	-	-	-																										
	a. 11th Cycle Implementation (SY 2021-2022)	-	-	-	-	75,791	38,332	39,148	77,480	38,332	39,148	77,480	38,332		77,480													1,689				
	b. 12th Cycle Implementation (SY 2021-2022)	-	-	-	-	75,791	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD	TBD				-													The 1-3rd class LGUs are yet to pass their masterlis before they will be transferred with funds.
2.7	Number of children served through BangUn Program	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																	
C. Soci	ial 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%	37.52%	51.12%	88.64%	39.16%	53.20%	92.36%													-7.64%	0 0			
	Total number of Social Pension Beneficaries	-	-	-	-	-		184,700			184,700			184,700																		
	Number of beneficiaries using Grants to augment daily living subsistence and medical expenses	-	-	-	-	-	67,061	91,761	158,822	69,305	94,417	163,722	72,332	98,261	170,593	В																
	OUTPUT INDICATORS																															
2.8	Number of senior citizens who received social pension within the semester	184,700	184,700	184,700	184,700	184,700	67,061	91,761	158,822	69,305	94,417	163,722	72,332	98,261	170,593	3												-14,107				
2.9		-	-	-	-	50	3	16	19	2	6	8	5	22	27																	
D. Prot	tective Program to Individuals and Families in Esp	pecially D	ifficult Ci	rcumstance	s Sub-Pro	gram																									•	•
	OUTCOME INDICATORS																															
	Percentage of clients who rated protective services	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%													0%				
2.5	Percentage of clients who rated protective services	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%													0%		+		
	provided as satisfactory or better (MTA) OUTPUT INDICATORS		1			200 /8		1					100 /6	200 /0	200 /6													•				
			T	1	l		1	I					Ι			I	Τ		Т		T	1	Τ	1	T					Τ_	Γ	Only few returning Overseas Filipino Worker
2.10	Number of beneficiaries served through AICS	ANA	ANA	ANA	ANA	150,778	20,471	33,011	53,482	56,498	129,670	186,168	76,969	162,681	239,650)												88,872				"Continual provision of social services to returning Overseas Filipino Workers in distress
	Type of Assistance a. Medical Assistance		Τ.		-	_	4,107	8 798	12 905	3 433	7 111	10 544	7 540	15 000	23,449																	
	b. Burial Assistance		-				_	1,794																								
		-	-	-	-	-	756	-	2,550	442	1,167	1,609		2,961	4,159		-		-													
	c. Educational Assistance	-	-	-	-	-	5	3	8	10	32	42	15	35	50				-											-		
	d. Transportation Assistance	-	-	-	-	-	20	46	66	22	30	52	42	76	118																	
	e. Food Assistance	-	-	-	-	-	119	211	330	194	354	548	313		878															1		
	f. Non-Food Assistance	-	-	-	-	-	0	0	0	0	0	0	0	0	0																	
	g. Other Cash Assistance	-	-	-	-	-	15,464	22,159	37,623	52,397	120,976	173,373	67,861	143,135	210,996																	
	h. Psychosocial	-	-	-	-	-	20,471	33,011	53,482	5,060	9,648	14,708	25,531	42,659	68,190																	
	i. Referral	-	-	-	-	-	0	0	0	0	0	0	0	0	0																	
	Client Category		-																													

				Physical '	Targets												Physical A	Accomplish	ments										Assessn	nent of		HPMES FORM 4
	Objective/ Program/ Sub-Program/		T	,			+	Q1			Q2			1st Semes	tor	Т	Q3			Q4		,	nd Semest			Total		Variance	Varia Major Min	Full	Reasons for Variance	Steering Measures / Remarks
	Performance Indicator	Q1	Q2	QЗ	Q4	Total	<u> </u>	F	_			т		_	1						_						Ι.	Variance	(>+/- 30%) 30%	Achieved	Reasons for Variance	Steering Measures / Remarks
	(1)	(2)	(3)	(4)	(5)	(6)	М	(7)	Т	М	(8)	'	м	(9)	Т	М	(10)	т	М	(11)	т	М	(12)	Т	М	(13)	Т	(14)	(15) (16		(18)	(19)
	Family Head and Other Needy Adult (FHONA)	-	-	-	-	-	14,409		39,113	88,157		132,227	102,56	6 68,774	171,340)																,
	Women in Especially Difficult Circumstances (WEDC)		٠.			-	0	0	0	0	1	1	0	1	1																	
	Children in Need of Special Protection (CNSP)	-	-			_	0	0	0	0	0	0	0	0	0																	
	Youth in Need of Special Protection (YNSP)		<u> </u>		-	_	0	0	0	0	0	0	0	0	0																	
	Senior Citizen (SC)	_	l .		-	-	5,998			36,878				1															+ +			
		-		-			+ -	+						25,257															+ +	+		
	Persons With Disability (PWD)	-	-	-	-	-	22	33	55	12	26	38	34	59	93																	
	Persons Living with HIV-AIDS (PLHIV)	-	-	-		-	42	5	47	35	1	36	77	6	83																	
2.11	Number of beneficiaries served through A.C.N	-	-	-	-	NT	0	0	0	0	0	0	0	0	0																	No fund downloaded for ACN Implementation for 2022
	a. Adults	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
	b. Children	-		-	-	-		-	-	-	-	-	-	-	-															\perp		
	c. Youth	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
	d. PWDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
	e. Senior Citizens	-	-	-	-	-	-	-	-	-	-	-	-	1 -	-																	
2.12	Number of clients served through community-based services	3	85	5	82	175	17	87	104	165	138	303	182	225	407													319				
	a. Adults	-	-	-	-	-	15	73	88	115	69	184	130	142	272																	
	b. Children	-	-	-	-	-	0	8	8	0	10	10	0	18	18																	
	c. Youth	-	1 -	-	-	-	0	0	0	34	50	84	34	50	84																	
	d. PWDs	-	+ -		-	-	2	4	6	7	3	10	9	7	16																	
	e. Senior Citizens				-	-	0	2	2	9	6	15	9	8	17																	
	Number of clients served through the			-																												
2.13	Comprehensive Program for Street Children, Street Families and Badjaus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																	
	on and Foster Care				_																											
2.14	Number of children served through Alternative Family Care Program	-	-	-	-	77	29	15	44	29	24	53	35	24	59																	
	a. Number of children issued with CDCLAA	-	-	-	-	12	4	0	4	1	1	2	5	1	6															_		
	b. Number of eligible children placed under foster care	-	-	-	-	15	2	1	3	3	2	5	5	3	8																	
	c. Number of eligible children placed under foster care provided with subsidy	-	-	-	-	50	23	14	37	25	19	44	25	18	43																	
	d. Children Endorsed for Inter-country Adoption	-	-	-	-	0	0	0	0	0	2	2	0	2	2																	
Minors	Traveling Abroad																															
2.15	Number of minors traveling abroad issued with travel clearance	ANA	ANA	ANA	ANA	ANA	10	13	23	28	36	64	38	49	87																	
E. Soci	al Welfare for Distressed Overseas Filipinos and T	rafficked	l Person	s Sub-Prog	ıram																											
	OUTCOME INDICATORS																															
2.6	Percentage of assisted individuals who are reintegrated to their families and communities																															
	a. Trafficked Persons	95%	95%	95%	95%	95%	100.09	100.0%	100.0%	100.0%	33,3%	60.0%	100 004	77.8%	88.2%													-6.8%			TIP victim-survivors referred to shelter facility for protective custody and rehabilitation considering that these are	
				3370			-																					-0.0 76			rehabilitation considering that these are OSEC cases.	
	Total No. of Trafficked Persons Assisted	-	-	-	-	-	6	6	12	2	3	5	8	9	17													-		-		
	No. of Trafficked Persons Reintegrated	-	-	-	-	-	6	6	12	2	1	3	8	7	15																	
	b. Distressed Overseas and Undocumented Filipinos	95%	95%	95%	95%	95%	100.09	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%													5.0%				
	Total No. of Distressed and Undocumented Filipinos Assisted	-	-	-	-	-	15	23	38	6	11	55	21	34	55																	
	No. of Distressed and Undocumented Overseas Filipinos Reintegrated	-	-	-	-	-	15	23	38	6	11	55	21	34	55															\perp		
	OUTPUT INDICATORS																															
2.16	Number of trafficked persons provided with social welfare services	ANA	ANA	ANA	ANA	65	6	6	12	2	3	5	8	9	17																Referrals from law enforcement agencies.	
	a. Adults	-	-	-	-	-	3	3	6	0	0	0	3	3	6																	
	b. Children	-	.			-	3	3	6	2	3	5	5	6	11															+		
ı			_			1	1									1								1			<u> </u>				1	<u> </u>

			Р	hysical T	argets												Physical	Accomplis	hments											ssessm Varia			
	Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1	Lst Semes	ter		QЗ			Q4			2nd Semest	er		Total		Variance	e Majo	or Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	1		(-) (5 +/-) 30%)			
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)			(13)		(14)	(15)	(16)	(17)	(18)	(19)
	c. Youth	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
	d. PWDs	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
	e. Senior Citizens	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
2.17	Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	568	15	23	38	6	14	17	21	37	55														0	0		Only few returning Overseas Filipino Worker	Continual provision of social services to returning Overseas Flipino Workers in distress in the remaining quarter/ semester OPC target for CY 2022 is not attainable, thus, communicated the concern to CO counterpart and submitted a request for amendment of ISSO target for CY 2022
	MALAYSIA	-	-	-	-	-	0	1	1	0	0	0	0	1	1																		
	SAUDI ARABIA	-	-	-	-	-	3	11	14	3	4	7	6	15	21																		
	QATAR	-	-	-	-	-	1	3	4	0	0	0	1	3	4																		
	HONG KONG	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
	UNITED ARAB EMIRATES	-	-	-	-	-	1	2	3	0	0	0	1	2	3																		
	KUWAIT	-	-	-	-	-	0	4	4	0	4	4	0	8	8																		
	OTHER COUNTRIES	-	-	-	-	-	10	2	12	3	6	6	13	8	18																		
	a. ADULTS	-	-	-	-	-	15	23	38	6	14	20	21	37	55																		
	MALAYSIA	-	-	-	-	-	0	1	1	0	0	0	0	1	1																		
	SAUDI ARABIA	-	-	-	-	-	3	11	14	3	4	7	6	15	21																		
	QATAR	-	-	-	-	-	1	3	4	0	0	0	1	3	4																		
	HONG KONG	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
	UNITED ARAB EMIRATES	-	-	-	-	-	1	2	3	0	0	0	1	2	3																		
	KUWAIT	-	-	-	-	-	0	4	4	0	4	4	0	8	8																		
	OTHER COUNTRIES	-	-	-	-	-	10	2	12	3	6	6	13	8	18																		
	b. CHILDREN	-	-	-	-	-	0	0	0	0	1	1	0	1	1																		
	с. УОИТН	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
	d. PWDs	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
	e. SENIOR CITIZENS	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		

						OBLIGATI	ON					DISBURSEM	ENT	ПРИСЭ	FORM 4E
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	Арргорпацоп	Realignment)	Арргорпацоп	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	9,196,690.00	41,561,690.00	17,105,381.13	6,004,384.71	0.00	0.00	23,109,765.84	55.60%	4,564,563.46	11,239,619.25	0.00	0.00	15,804,182.71	68.39%
Current Approriation:	32,365,000.00	9,196,690.00	41,561,690.00	17,105,381.13	6,004,384.71	0.00	0.00	23,109,765.84	55.60%	4,564,563.46	11,239,619.25	0.00	0.00	15,804,182.71	68.39%
PS	9,167,000.00	0.00	9,167,000.00	2,300,717.27	2,598,798.70			4,899,515.97	53.45%	1,921,937.91	2,655,919.69			4,577,857.60	93.43%
MOOE	23,198,000.00	9,196,690.00	32,394,690.00	14,804,663.86	3,405,586.01			18,210,249.87	56.21%	2,642,625.55	8,583,699.56			11,226,325.11	61.65%
II. SUPPLEMENTARY FEEDING SUB-PROGRA	AM .														
Supplementary Feeding Program	219,072,000.00	(47,776,268.00)	171,295,732.00	68,193,496.50	57,726,807.70	0.00	0.00	125,920,304.20	73.51%	982,798.37	29,983,659.95	0.00	0.00	30,966,458.32	24.59%
Current Approriation:	219,072,000.00	(47,776,268.00)	171,295,732.00	68,193,496.50	57,726,807.70	0.00	0.00	125,920,304.20	73.51%	982,798.37	29,983,659.95	0.00	0.00	30,966,458.32	24.59%
MOOE	219,072,000.00	(47,776,268.00)	171,295,732.00	68,193,496.50	57,726,807.70			125,920,304.20	73.51%	982,798.37	29,983,659.95			30,966,458.32	24.59%
III. SOCIAL WELFARE FOR SENIOR CITIZEN	IS SUB-PROGRAM														•
A. Social Pension for Indigent Senior Citizens	1,133,125,000.00	371,250.00	1,133,496,250.00	304,184,900.35	353,909,087.22	0.00	0.00	658,093,987.57	58.06%	257,953,416.40	390,633,953.56	0.00	0.00	648,587,369.96	98.56%
Current Approriation:	1,133,125,000.00	0.00	1,133,125,000.00	304,184,900.35	353,537,837.22	0.00	0.00	657,722,737.57	58.05%	257,953,416.40	390,262,703.95	0.00	0.00	648,216,120.35	98.55%
PS	1,554,000.00	0.00	1,554,000.00	317,913.27	374,446.78			692,360.05	44.55%	308,975.84	377,384.21			686,360.05	99.13%
MOOE	1,131,571,000.00	0.00	1,131,571,000.00	303,866,987.08	353,163,390.44			657,030,377.52	58.06%	257,644,440.56	389,885,319.74			647,529,760.30	98.55%
Continuing Approriation:	0.00	371,250.00	371,250.00	0.00	371,250.00	0.00	0.00	371,250.00	100.00%	0.00	371,249.61	0.00	0.00	371,249.61	100.00%
MOOE	0.00	371,250.00	371,250.00	0.00	371,250.00			371,250.00	100.00%	0.00	371,249.61			371,249.61	100.00%
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	700,000.00	0.00	0.00	3,138,012.00	57.71%	2,100,505.05	810,543.68	0.00	0.00	2,911,048.73	92.77%
Current Approriation:	0.00	5,438,012.00	5,438,012.00	2,438,012.00	700,000.00	0.00	0.00	3,138,012.00	57.71%	2,100,505.05	810,543.68	0.00	0.00	2,911,048.73	92.77%
MOOE	0.00	5,438,012.00	5,438,012.00	2,438,012.00	700,000.00			3,138,012.00	57.7%	2,100,505.05	810,543.68			2,911,048.73	92.77%
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	1,577,912,068.15	1,577,912,068.15	260,229,247.58	863,981,992.94	0.00	0.00	1,124,211,240.52	71.25%	196,421,141.79	893,640,546.70	0.00	0.00	1,090,061,688.49	96.96%
Current Approriation:	0.00	1,488,740,154.72	1,488,740,154.72	172,381,174.33	863,348,054.11	0.00	0.00	1,035,729,228.44	69.57%	116,231,757.38	885,614,067.83	0.00	0.00	1,001,845,825.21	96.73%
MOOE	0.00	1,488,740,154.72	1,488,740,154.72	172,381,174.33	863,348,054.11			1,035,729,228.44	69.57%	116,231,757.38	885,614,067.83	_		1,001,845,825.21	96.73%
Continuing Approriation:	0.00	89,171,913.43	89,171,913.43	87,848,073.25	633,938.83	0.00	0.00	88,482,012.08	99.23%	80,189,384.41	8,026,478.87	0.00	0.00	88,215,863.28	99.70%
MOOE	0.00	89,171,913.43	89,171,913.43	87,848,073.25	633,938.83			88,482,012.08	99.23%	80,189,384.41	8,026,478.87			88,215,863.28	99.70%
A.1. Assistance to Individuals in Crisis Situation (AICS)	0.00	1,559,272,251.25	1,559,272,251.25	252,726,984.37	860,130,531.95	0.00	0.00	1,112,857,516.32	71.37%	194,432,671.47	888,695,333.02	0.00	0.00	1,083,128,004.49	97.33%

						OBLIGATI	ON					DISBURSEN	IENT	ПРМЕЗ	FORM 4B
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	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)
Current Approriation:	0.00	1,471,424,178.00	1,471,424,178.00	164,878,911.12	860,130,531.95	0.00	0.00	1,025,009,443.07	69.66%	114,243,287.06	881,036,745.13	0.00	0.00	995,280,032.19	97.10%
MOOE	0.00	1,471,424,178.00	1,471,424,178.00	164,878,911.12	860,130,531.95			1,025,009,443.07	69.66%	114,243,287.06	881,036,745.13			995,280,032.19	97.10%
Continuing Approriation:	0.00	87,848,073.25	87,848,073.25	87,848,073.25	0.00	0.00	0.00	87,848,073.25	100.00%	80,189,384.41	7,658,587.89	0.00	0.00	87,847,972.30	100.00%
MOOE	0.00	87,848,073.25	87,848,073.25	87,848,073.25	0.00			87,848,073.25	100.00%	80,189,384.41	7,658,587.89			87,847,972.30	100.00%
A.2. Alternative Family Care Program	0.00	10,461,028.90	10,461,028.90	4,781,942.72	1,715,578.83	0.00	0.00	6,497,521.55	62.11%	1,336,743.38	2,356,647.02	0.00	0.00	3,693,390.40	56.84%
Current Approriation:	0.00	9,422,188.72	9,422,188.72	4,781,942.72	1,294,340.00	0.00	0.00	6,076,282.72	64.49%	1,336,743.38	2,091,256.04	0.00	0.00	3,427,999.42	56.42%
MOOE	0.00	9,422,188.72	9,422,188.72	4,781,942.72	1,294,340.00			6,076,282.72	64.49%	1,336,743.38	2,091,256.04			3,427,999.42	56.42%
Continuing Approriation:	0.00	1,038,840.18	1,038,840.18	0.00	421,238.83	0.00	0.00	421,238.83	40.55%	0.00	265,390.98	0.00	0.00	265,390.98	63.00%
MOOE	0.00	1,038,840.18	1,038,840.18	0.00	421,238.83			421,238.83	40.55%	0.00	265,390.98			265,390.98	63.00%
A.3. Community-based	0.00	8,178,788.00	8,178,788.00	2,720,320.49	2,135,882.16	0.00	0.00	4,856,202.65	59.38%	651,726.94	2,588,566.66	0.00	0.00	3,240,293.60	66.72%
Current Approriation:	0.00	7,893,788.00	7,893,788.00	2,720,320.49	1,923,182.16	0.00	0.00	4,643,502.65	58.82%	651,726.94	2,486,066.66	0.00	0.00	3,137,793.60	67.57%
MOOE	0.00	7,893,788.00	7,893,788.00	2,720,320.49	1,923,182.16			4,643,502.65	58.82%	651,726.94	2,486,066.66			3,137,793.60	67.57%
Continuing Approriation:	0.00	285,000.00	285,000.00	0.00	212,700.00	0.00	0.00	212,700.00	74.63%	0.00	102,500.00	0.00	0.00	102,500.00	48.19%
MOOE	0.00	285,000.00	285,000.00	0.00	212,700.00			212,700.00	74.63%	0.00	102,500.00			102,500.00	48.19%
B. Assistance to Persons with Disability and Older Persons	0.00	692,760.00	692,760.00	287,000.00	197,760.00	0.00	0.00	484,760.00	69.98%	215,000.00	249,760.00	0.00	0.00	464,760.00	95.87%
Current Approriation:	0.00	692,760.00	692,760.00	287,000.00	197,760.00	0.00	0.00	484,760.00	69.98%	215,000.00	249,760.00	0.00	0.00	464,760.00	95.87%
MOOE	0.00	692,760.00	692,760.00	287,000.00	197,760.00			484,760.00	69.98%	215,000.00	249,760.00			464,760.00	95.87%
V. Social Welfare for Distressed Overseas Fi	lipinos and Traffick	ced 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	431,076.90	0.00	0.00	1,383,970.87	55.32%	238,130.77	325,260.54	0.00	0.00	563,391.31	40.71%
Current Approriation:	1,250,000.00	1,151,700.00	2,401,700.00	952,893.97	331,076.90	0.00	0.00	1,283,970.87	53.46%	238,130.77	325,260.54	0.00	0.00	563,391.31	43.88%
MOOE	1,250,000.00	1,151,700.00	2,401,700.00	952,893.97	331,076.90			1,283,970.87	53.46%	238,130.77	325,260.54			563,391.31	43.88%
Continuing Approriations:	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	100.0%	0.00	0.00	0.00	0.00	0.00	0.00%
MOOE	0.00	100,000.00	100,000.00	0.00	100,000.00			100,000.00	100.0%	0.00	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	759.18	0.00	0.00	456,120.50	98.34%	117,855.81	110,542.24	0.00	0.00	228,398.05	50.07%
Current Approriation:	0.00	463,810.56	463,810.56	455,361.32	759.18	0.00	0.00	456,120.50	98.34%	117,855.81	110,542.24	0.00	0.00	228,398.05	50.07%
MOOE	0.00	463,810.56	463,810.56	455,361.32	759.18			456,120.50	98.34%	117,855.81	110,542.24			228,398.05	50.07%

		Physic	cal Tar	gets									Ph	ysical A	Accompl	shmen	ts								Total				ssme arian			
Objective/Program/Sub-Program/ Performance Indicator							Q1			Q2		15	st Semest	ter		QЗ			Q4			2nd Sem	ester		iotai		Variance	Major I	Minor	Full Target Achieved	Reasons for Variance	Steering Measures/ Remarks
	Q1	Q2	Q3	Q4	Total	Male Fe	male 1	Total	Male F	emale	Total	Male	Female	Total	Male	Female	e Total	Male	Female	Total	Male	e Fema	le 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	S ARE	EMPOW	/ERED	AND	WITH I	IMPRO\	/ED (QUALI	TY OF I	LIFE																						
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AN	D EARI	LY RECO	VERY	OF DIS	SASTER	VICTIM	IS/SU	JRVIVO	ORS EN	SURED																						
DISASTER RESPONSE AND MANAGEMENT PROGRAM	м																															
Outcome Indicators																																
3.1 Percentage of disaster-affected households assisted to early recovery stage	-	-	-		100%	0.0% 0	.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%																		
No. of Households in Early Recovery Stage	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
No. of households provided with early recovery services	-	-	-	-	-	0	0	0	0	0	0	0	o	0																		
Output Indicators															•		•						_	•			•			•		
3.1 Number of DSWD QRT trained for deployment on disaster response	0	50	0	50	100	6	9	15	15	37	52	20	42	62													12					
3.2 Number of LGUs with prepositioned relief goods	N/A	N/A	N/A	N/A	N/A	N/A I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A															_			No prepositioning of welfare goods to LGUs as per memorandum from the Secretary. However, the FO have prepositioned goods in rented warehouses in strategic areas.
3.3 Number of poor households that received cash-for-work for CCAM	-	2,000 3	0,000 2	7,371	59,371	0	0	0	0	0	0	0	0	o													-2,000			0		
3.4 Number of LGUs provided with augmention on disaster response services	ANA	ANA A	ANA A	ANA	ANA			41	-	-	25	-	-	42																		
3.5 Number of internally displaced households/families provided with disaster response services	ANA	ANA A	ANA A	ANA	ANA		22	27,325	-	- :	120,892	-	-	244,02	7																	
3.6 Cash for Work for Community Works	ANA	ANA A	ANA /	ANA .	ANA	0	0	0	0	0	0	0	0	0															_	0		
3.7 Food for Work for Community Works	ANA	ANA A	ANA /	ANA .	ANA	0	0	0	0	0	615	0	0	615																		
3.8 Number of households with damaged houses provided with early recovery services	ANA	ANA A	ANA /	ANA .	ANA	0	0	0	0	0	0	0	0	0																		
Emergency Shelter Assistance						0	0	0	0	0	0	0	0	0																		
Partially Damage						0	0	0	0	0	0	0	0	0																		
Totally Damage						0	0	0	0	0	0	0	0	0																		
3.9 Percentage compliance to the mandated stockpile	100%	100% 1	00% 1	.00%	100%	-	- 1	.00%	-	-	100%	-	-	100%																		

														HEFFILS	FURM 4B
		Adjustments				OBLIGATIO	N					DISBURSEME	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	QЗ	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	658,855,408.36	658,855,408.36	317,427,102.89	91,075,914.24	0.00	0.00	408,503,017.13	62.00%	62,116,331.61	269,592,026.80	0.00	0.00	331,708,358.41	81.20%
I. Disaster Response and Rehabilitation Program	0.00	215,833,795.36	215,833,795.36	19,189,838.77	27,551,270.48	0.00	0.00	46,741,109.25	21.66%	3,282,089.73	33,069,320.56	0.00	0.00	36,351,410.29	77.77%
Current Appropriation:	0.00	213,078,055.36	213,078,055.36	16,740,638.77	27,244,730.48	0.00	0.00	43,985,369.25	20.64%	3,275,549.73	31,329,666.64	0.00	0.00	34,605,216.37	78.67%
MOOE	0.00	213,078,055.36	213,078,055.36	16,740,638.77	27,244,730.48			43,985,369.25	20.64%	3,275,549.73	31,329,666.64			34,605,216.37	78.67%
Continuing Appropriation:	0.00	2,755,740.00	2,755,740.00	2,449,200.00	306,540.00	0.00	0.00	2,755,740.00	100.00%	6,540.00	1,739,653.92	0.00	0.00	1,746,193.92	63.37%
MOOE	0.00	2,755,740.00	2,755,740.00	2,449,200.00	306,540.00			2,755,740.00	100.00%	6,540.00	1,739,653.92			1,746,193.92	63.37%
II. Quick Response Fund (QRF)	0.00	172,439,720.00	172,439,720.00	163,249,491.14	1,597,216.76	0.00	0.00	164,846,707.90	95.60%	44,187,545.84	113,840,846.36	0.00	0.00	158,028,392.20	95.86%
Current Appropriation:	0.00	172,439,720.00	172,439,720.00	163,249,491.14	1,597,216.76	0.00	0.00	164,846,707.90	95.60%	44,187,545.84	113,840,846.36	0.00	0.00	158,028,392.20	95.86%
MOOE	0.00	172,439,720.00	172,439,720.00	163,249,491.14	1,597,216.76			164,846,707.90	95.60%	44,187,545.84	113,840,846.36			158,028,392.20	95.86%
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	61,927,427.00	0.00	0.00	196,915,199.98	72.77%	14,646,696.04	122,681,859.88	0.00	0.00	137,328,555.92	69.74%
Current Appropriation:	0.00	189,051,830.67	189,051,830.67	87,275,020.28	28,110,117.37	0.00	0.00	115,385,137.65	61.03%	48,317.00	87,900,110.44	0.00	0.00	87,948,427.44	76.22%
MOOE	0.00	189,051,830.67	189,051,830.67	87,275,020.28	28,110,117.37			115,385,137.65	61.03%	48,317.00	87,900,110.44			87,948,427.44	76.22%
Continuing Appropriation:	0.00	81,530,062.33	81,530,062.33	47,712,752.70	33,817,309.63	0.00	0.00	81,530,062.33	100.00%	14,598,379.04	34,781,749.44	0.00	0.00	49,380,128.48	60.57%
MOOE	0.00	81,530,062.33	81,530,062.33	47,712,752.70	33,817,309.63			81,530,062.33	100.00%	14,598,379.04	34,781,749.44			49,380,128.48	60.57%

			Phy	sical 1	Targets				Physical	Accompl	lishment	s				essmer /arianc			
	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%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
POOF	R, VULNERABLE AND MARGINALIZED CITIZE	NS AF	RE EM	POWI	ERED A	AND WI	ТН ІМР	ROVED	QUALIT	Y OF L	IFE								
ORGA	NIZATIONAL OUTCOME 4: CONTINUING COMPL	IANCE	OF S	OCIAL	. WELF	ARE AND	DEVEL	OPMEN	T AGENC	IES TO	STANDA	RDS IN	THE DE	LIVERY C	F SOC	IAL WE	LFARE	SERVICES ENSURED	
SOCI	AL WELFARE AND DEVELOPMENT AGENCIES	REGL	JLATO	RY P	ROGR	АМ													
	Outcome Indicators																		
4.1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	-	-	-	-	100%	22.2%	11.1%	33.3%									Target for FO Caraga is 100% or 9 SWDAs as per memo from Standars Bureau dated June 8, 2022.	
	Total number of SWAs, SWDAs and service providers	-	-	-	-	9	9	9	9										
	Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	-	-	-	-	9	2	1	3										
	a. Registered and Licensed SWAs	-	-	-	-	100%	33.3%	16.7%	50.0%										
	Total No. of of Registered and Licensed SWAs	-	-	-	-	6	6	6	6										
	No. of Registered and Licensed SWAs with sustained compiance	-	-	-	-	6	2	1	3										
	b. Accredited SWDAs								!										
	b.1 Level 1 Accreditation	-	-	-	-	100%	0.0%	0.0%	0.0%										
	Total No. of Accredited SWDAs - Level 1	-	-	-	-	2	2	2	2										
	No. of Accredited SWDAs - Level 1 with sustained compliance	-	-	-	-	2	0	0	0										
	b.2 Level 2 Accreditation	-	-	-	-	100%	0.0%	0.0%	0.0%										
	Total No. of Accredited SWDAs - Level 2	-	-	-	-	1	1	1	1										
	No, of Accredited SWDAs - Level 2 with sustained compliance	-	-	-	-	1	0	0	0										
	b.3 Level 3 Accreditation	-	-	-	-	0%	0.0%	0.0%	0.0%										No target for monitoring
	Total No. of Accredited SWDAs - Level 3	-	-	-	-	NT	-	-	-										
	No. of Accredited SWDAs - Level 3 with sustained compliance	-	-	-	-	NT	-	-	-										
	c. Accredited Service Providers	-	-	-	-	0%	0.0%	0.0%	0.0%										No target for monitoring
	Total No. of Accredited Service Providers	_	-	-	-	NT	-	-	-										
	No. of Accredited Service Providers with sustained compliance	-	-	-		NT	-	-	-										

			Phy	sical T	argets				Physical	Accompl	ishmen	ts			essmer /arianc			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					-			-				'					
4.1	Number of SWAs and SWDAs registered, licensed and accredited																	
	a. Registered Private SWAs	0	1	0	0	1	0	3	3					2				
	b. Licensed Private SWAs and Auxiliary SWDAs	1	1	0	0	2	1	4	5					3				
	c. Pre-accreditation Accredited SWAs																	
	c.1 Level 1 Pre-Accreditation	0	0	0	0	0	0	0	0									
	1.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0									
	1.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0									
	1.3 Private SWAs	0	0	0	0	0	0	0	0									
	c.2 Level 2 Pre-Accreditation	0	0	0	0	0	0	0	0									
	2.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0									
	2.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0									
	2.3 Private SWAs	0	0	0	0	0	0	0	0									
	c.3 Level Pre-Accreditation	0	0	0	0	0	0	0	0									
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0									
	3.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0									
	3.3 Private SWAs	0	0	0	0	0	0	0	0									
4.2	Number of CSOs accredited																	
	a. Implementing Partner CSOs (Validated)	ANA	ANA	ANA	ANA	ANA	0	0	0									
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	0	0	0									
4.3	Number of service providers accredited																	
	a. SWMCCs	ANA	ANA	ANA	ANA	ANA	0	12	12									
	b. PMCs	4	4	4	3	15	4	3	7									
	c. DCWs(ECCD Services)	0	100	0	163	263	104	67	171							0		

			Phy	sical T	argets				Physical	Accomp	lishment	s				essmer /arianc			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st	Q3	Q4	2nd	Total	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		41	Q2	Q3	Q4	iotai	Q.	Q2	Sem	QS	Q-	Sem	Total		(> +/- 30%)	(≤ +/- 30%)	0%		
4.4	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100%	100%	100%	100%	100%	100%	100%	100%					0%					
	Total no. of compliant application received	-	-	-	-	-	1	10	11										
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	1	10	11										
4.5	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	-%	-%	-%										
	Total no. of violations/complaints detected	-	-	-	-	-	0	0	0										
	No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0	0	0										
4.6	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	0	0	0	0	NT	0	0	0										
4.7	No. of DSWD CRCF certified for Excellence	0	0	0	0	NT	0	0	0										

															I OKNI TD
		Adimeter				OBLIGAT	ION					DISBURSI	EMENT		
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	търгоришион	Realignment)	7.66.00.00.00.00.00.00.00.00.00.00.00.00.	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	/ITH IMPROVED (QUALITY OF LI	E										
ORGANIZATIONAL OUTCOME 4: CONTINUIN	NG COMPLIANCE	OF SOCIAL WELF	ARE AND DEVELO	PMENT AGENC	IES TO STAND	OARDS IN THE D	DELIVERY 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	827,330.00	827,330.00	415,213.70	211,167.76	0.00	0.00	626,381.46	75.71%	71,120.21	140,630.26	0.00	0.00	211,750.47	33.81%
Current Appropriation:	0.00	827,330.00	827,330.00	415,213.70	211,167.76	0.00	0.00	626,381.46	75.71%	71,120.21	140,630.26	0.00	0.00	211,750.47	33.81%
MOOE	0.00	827,330.00	827,330.00	415,213.70	211,167.76			626,381.46	75.71%	71,120.21	140,630.26			211,750.47	33.81%
Continuing Appropriation:	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	100.00%	0.00	1,750.00	0.00	0.00	1,750.00	3.50%
MOOE	0.00	50,000.00	50,000.00	0.00	50,000.00			50,000.00	100.00%	0.00	1,750.00			1,750.00	3.50%

																			HPMES FORM 4
	Objective/ Program/ Sub-Program/	Accomplishment		Phy	sical Ta	rgets				PI	nysical Accomplish	ments				Assessi Vari	ment of iance	Reasons for Variance/	
	Performance Indicator	CY 2019-2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual	Variance	Major Mir	nor Full Target Achieved	Other Remarks	Steering Measures
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15) (1	6) (17)	(18)	(19)
POOF	, VULNERABLE AND MARGINALIZED CITIZENS	S ARE EMPOWERED	AND W	ІТН ІМРЕ	ROVED	QUALITY	OF LIFE												
OPG	NIZATIONAL OUTCOME 5: DELIVERY OF SOCI	AL WELFARE AND	DEVELO	DMENT D	DUCDV	AS RV I O	CAL GOVE	DNMENT LINITS TH	IPOLICH LOCAL SO	CTAL WELFARE AND I	SEVEL OPMENT OF	TCES IMPROVED							
	AL WELFARE AND DEVELOPMENT TECHNIC								IROUGH LOCAL SC	CIAL WELFARE AND I	EVELOPHENT OF	ICES IMPROVED							
	Outcome Indicators																		
5.1	Percentage of LSWDOs with improved functionality	-	-	-	Ι.	T -	100%	-	-	-	-	-	-	-	T				
	Baseline Result:				1						-								
	a. Enhance Service Delivery (Level 1)	61	0	0	0	0	0	0	0	0									
	a.1 Province	3	0	0	0	0	0	0	0	0									
	a.2 City	3	0	0	0	0	0	0	0	0									
	a.3 Municipality	55	0	0	0	0	0	0	0	0									
	b. Better Service Delivery (Level 2)	13	0	0	0	0	0	0	0	0									
	b.1 Province	2	0	0	0	0	0	0	0	0									
	b.2 City	3	0	0	0	0	0	0	0	0									
	b.3 Municipality	8	0	0	0	0	0	0	0	0									
	c. Improved Service Delivery (Level 3)	0	0	0	0	0	0	0	0	0									
	c.1 Province	0	0	0	0	0	0	0	0	0									
	c.2 City	0	0	0	0	0	0	0	0	0									
	c.3 Municipality	0	0	0	0	0	0	0	0	0									
	Low Service Delivery	4	0	0	0	0	0	0	0	0									
	d.1 Province	0	0	0	0	0	0	0	0	0									
	d.2 City	0	0	0	0	0	0	0	0	0									
	d.3 Municipality	4	0	0	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	1	2									
5.2	NUmber of LGUs assess in terms of their functionality level along delivery of social protection	N/A	-	-	-	-	NT	0 0 0	0 0 0	0 0 0									
5.3	Percentage of LGUs provided with technical assistance	100% (78/78)	21.79%	21.79%				17 60 352.9%	i 17 77 452.9	9% 34 78 229.4%					185%			The commitment to OPC in the provision of TA has influenced and facilitated this major accomplishment	
5.4	Number of LGUs provided with technical assistance using digital platforms along social protection	100% (52/52)	-	-	-	-	NT	0 0 0	0 0 0	0 0 0							0 0		
5.5	Percentage of LGUs provided with resource augmentation	100% (78/78)	21.79% (17/78)	21.79%	20.51%	20.51%	85% (66/78)	17 66 388.2%	b 17 70 4129	% 34 75 220.6%					177%		0	The affected LGUs in the first semester were provided with an appropriate intervention through resource augmentation, hence increase in the accomplishment is evident	
5.6	Percentage of LGUs that rated TA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	60 60 100.0%	77 77 100.0	78 78 100.0%					20%		2 🗆		
5.7	Percentage of LGUs that rated RA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	66 66 100.0%	6 70 70 100.0	% 75 75 100.0 %					20%		2 0		
	,																		

														III IILS	. •
		Adjustments				OBLIGAT	ION					DISBURSE	MENT		
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 CITIZER	NS ARE EMPOWER	ED AND WITH IM	PROVED QUALITY	OF LIFE											
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOC	CIAL WELFARE AN	ID DEVELOPMENT	PROGRAMS BY LO	OCAL GOVERNME	NT UNITS THROUG	GH LOCAL SOCIA	L WELFARE AND	DEVELOPMENT C	FFICES IMP	PROVED					
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	63,441,000.00	75,500.00	63,516,500.00	15,398,713.44	17,799,515.97	0.00	0.00	33,198,229.41	52.27%	12,332,898.44	17,490,458.83	0.00	0.00	29,823,357.27	89.83%
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	17,749,311.97	0.00	0.00	33,148,025.41	52.25%	12,332,898.44	17,466,458.83	0.00	0.00	29,799,357.27	89.90%
Current Appropriation:	63,441,000.00	0.00	63,441,000.00	15,398,713.44	17,749,311.97	0.00	0.00	33,148,025.41	52.25%	12,332,898.44	17,466,458.83	0.00	0.00	29,799,357.27	89.90%
PS	57,315,000.00	0.00	57,315,000.00	12,130,463.26	16,689,383.19			28,819,846.45	50.28%	11,189,944.50	16,590,595.73			27,780,540.23	96.39%
MOOE	6,126,000.00	0.00	6,126,000.00	3,268,250.18	1,059,928.78			4,328,178.96	70.65%	1,142,953.94	875,863.10			2,018,817.04	46.64%
B. Provision of Capability Training Programs	0.00	75,500.00	75,500.00	0.00	50,204.00	0.00	0.00	50,204.00	66.50%	0.00	24,000.00	0.00	0.00	24,000.00	47.80%
Current Appropriation:	0.00	75,500.00	75,500.00	0.00	50,204.00	0.00	0.00	50,204.00	66.50%	0.00	24,000.00	0.00	0.00	24,000.00	47.80%
MOOE	0.00	75,500.00	75,500.00	0.00	50,204.00			50,204.00	66.50%	0.00	24,000.00			24,000.00	47.80%

																			HPMES FORM 4B
			F	Physical Targe	ts				,	Accomplis	hment				Asse \	essmen /ariance	t of		
	Objective/ Program/ Sub-Program/ Performance Indicator													Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		(> +/- 30%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
SUP	PORT TO OPERATIONS																		
Polic	and Plan Development																		
6.1	Number of SWD legislative or executive issuances prepared for executive/legislative approval	NT	NT	NT	NT	NT	N/A	N/A	N/A										
6.2	Number of agency policies approved and disseminated	NT	NT	NT	NT	NT	N/A	N/A	N/A										
6.3	Number of agency plans formulated and disseminated	ANA	ANA	ANA	ANA	ANA	0	0	0										
	a. Medium-term Plans	-	-	-	-	-	0	0	0										
	b. Annual Plans	-	-	-	-	-	0	0	0										
6.4	Number of researches completed	-	-	-	-	2	0	0	0										
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A	N/A	N/A										
Socia	l Technology Development and Enhancer	nent																	
6.6	No. of intermediaries institutionalizing completed Social Technologies	-	-	-	-	5	0	0	0						_			For the first quarter of 2022, STU mainly focused on promotion and lobbying to LGUs. From January to March, the augmetation of STU staff in providing Psychological First Aid to affected families of ST Odette impeded the conduct of activities in relation to indicators 1 and 2.	
6.7	No. of intermediaries oriented on completed models of intervention	-	-	-	-	42	0	33	33									Due to conflict of schedules, some of the invited LGUs were unable to participate in the activity, nevertheless, another activity will be conducted to reach the target.	
6.8	No. of social technologies implemented and pilot- tested	ANA	ANA	ANA	ANA	ANA	0	0	0										
	Percentage of frontline and non-frontline service requests acted upon within the Citizen's Charter Timeline	100%	100%	100%	100%	100%	100%	100%	100%										
	nal Household Targeting System for Poverty	Reduction	'		'			·			'								
6.10	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	-	-	-	-	3	0	0	0								0		Conduct technical sharing session with the NHTO staff on the Listahanan 3 data sharing guidelines this July to jumpstart the series of activities on Listahanan Data Users Forum.
	a. P/LGUs	-	-	-	-	30% (2/5)	0	0	0										
	b. HUCs	-	-	-	-	100% (1/1)	0	0	0										
6.11	No. of requests for List of Poor Households generated	ANA	ANA	ANA	ANA	ANA	0	1	1										
6.12	No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	1	2	3										
6.13	No. of name-matching requests granted	ANA	ANA	ANA	ANA	ANA	20	27	47						0				
6.14	Results of the Listahanan 3 assessment launched	0	0	1	0	1	0	0	0										Already submitted project proposals and drafted all IEC materials needed for this activity. Still waiting for the CO for the go signal to start the activity and the downloading of the undated database. While waiting for the standard template of regional profile of
6.15	Regional Profile of the Poor developed	0	0	0	1	1	0	0	0										While waiting for the standard template of regional profile of the poor, the section will start the drafting of sectoral analyses using the initial Listahanan 3 results. Once the final database is downloaded, the section will integrate the final
	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	99.34%	99.34%					4.34%		✓			
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	9	9	9	9	9	9	9	9					0					

										_									HPMES FORM 4B
			P	hysical Targe	ts					ccomplis	hment					essmen Varianc			
	Objective/ Program/ Sub-Program/ Performance Indicator								1st			2nd		Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	renormance indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	Semester	Q3	Q4	Semester	Total		(> +/- 30%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
6.18	Percentage/Number of Information Systems developed/enhanced and maintained																,		
	Percentage of functional information systems deployed and maintained	100%	100%	100%	100%	100%	100%	100%	100%					0%			✓		
	Number of Information systems developed/enhanced in partnerships with Business Onwer	-	1	-	1	2	2	3	5					4	✓				
	Number of Information Systems maintained thru interventions and corresponding technical assistance to business owner/users	10	10	10	10	10	33	33	33					23	Ŋ				
6.19	Purposive data management for information sharing																		
	Percentage of mission critical databases managed and maintained	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%					0.00%			✓		
	Number of DSWD database supporting programs, projects and services managed and maintained	-	-	-	-	0	33	33	33										
	Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%					0.00%					
	Number of for build-up and deployed databases	-	-	-	-	0	1	3	4										
6.20	Percentage uptime of DSWD Enterprise Network		1	I	ı				ı		1								
	Percentage Uptime of Local Servers and Storage	95%	95%	95%	95%	95%	98.55%	96.81%	97.67%					2.67%					
	Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	98.55%	96.81%	97.67%					2.67%					
	Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	98.55%	96.81%	97.67%					2.67%					
	Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	98.55%	96.81%	97.67%					2.67%					
	Number of functional websites developed and maintained	1	1	1	1	1	1	1	1					0					
	Percentage uptime of local hosted websites	95%	95%	95%	95%	95%	99.94%	99.97%	99.96%					4.96%					
6.21	Digital identity and transactions secured Percentage of information systems developed and			Г	Г														
	subjected to vulnerability assessment and patched accordingly	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%					0.00%			✓		
	Number of Information Systems with vulnerability assessment and patched accordingly	-	2	-	2	4	2	2	4					2	✓				
	Percentage of network intrusions mitigated and resolved	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%										
	Number of Intrusion blocked/prevented	ANA	ANA	ANA	ANA	ANA	0	0	0										
	Number of network intrusions against applications	ANA	ANA	ANA	ANA	ANA	0	0	0										
	Percentage of end points secured	100%	100%	100%	100%	100%	151.39%	123.34%	123.34%					23.34%					
	Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	707	576	576										
	Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	467	467	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%	90.66%	90.21%					-10.40%			0	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.	

																			HPMES FORM 4B
			P	hysical Target	ts					Accomplis	hment					ssment ariance	•		
	Objective/ Program/ Sub-Program/ Performance Indicator								1st			2nd		Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	renormance indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	Semester	Q3	Q4	Semester	Total		(> +/- 30%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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%	90.66%	90.21%										
	Total number of TA received	ANA	ANA	ANA	ANA	ANA	250	332	582										
	Total number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	224	301	525										
6.23	Number of Learning and Development Interventions on ICT Service Management conducted	-	1	-	1	2	0	3	3					2	V				
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)	-	-	-	-	10	0	0	0										
6.25	Number of Users Trained on ICT applications, websites, solutions, tools and products	ANA	ANA	ANA	ANA	ANA	0	0	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	68	113										
	a. Number of new facilities and infrastracture put in place	ANA	ANA	ANA	ANA	ANA	0	1	1										
	b. Number of iCT Equipment put in place	ANA	ANA	ANA	ANA	ANA	45	67	112										
Inte	rnal Audit																		
6.27	Percentage of audit recommendations complied with	-	-	-	-	100%	0.00%	0.00%	0.00%										No Audit Engagement Plan cascaded by IAS-CO
	No.of Audit Recommendations	-	-	-	-	-	0	0	0										
	Total No.of Audit Recommendations Complied	-	-	-	-	-	0	0	o										
6.28	Percentage of integrity management measures implemented	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A										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%	-%	-%	-%										
6.30	Number of social marketing activities conducted																		
	a. Information caravans	2	2	2	2	8	4	10	14					10					
	b. Issuance of press releases	6	6	6	6	24	61	52	113					101					
	c. Communication campaigns	-	1	1	1	3	44	30	74					73	N				
6.31	Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA	146	123	269										
Kno	wledge Management																		
6.32	Number of knowledge products on social welfare and development services developed	0	1	0	0	1	0	1	1					0					
	· ·																		

			Р	hysical Target	:s				А	ccomplis	hment				١	essment /ariance	•		
	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	Semester	Q3	Q4	Semester	Total		(> +/- 30%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
6.3	Number of knowledge sharing sessions conducted	1	1	1	1	4	2	4	6					4	✓				
Res	source Generation and Management											·							
6.3	Number of TAF-funded activities/projects completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A										
6.3	Amount of grants accessed to support TAF-funded activities and projects	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A										

						C1 2022								LIBMES	
		Adjustments				OBLIGAT	ION					DISBURS	EMENT	HPMES	FORM 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	6,955,121.75	0.00	0.00	16,495,419.31	59.26%	2,977,803.83	6,009,475.66	0.00	0.00	8,987,279.49	54.48%
I. Formulation and Development of Policies and Plans	0.00	300,000.00	300,000.00	0.00	300000.00	0.00	0.00	300,000.00	100.00%	0.00	0.00	0.00	0.00	0.00	0.00%
Current Appropriation:	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	100.00%	0.00	0.00	0.00	0.00	0.00	0.00%
MOOE	0.00	300,000.00	300,000.00	0.00	300,000.00			300,000.00	100.00%	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	518,535.00	0.00	0.00	1,528,008.88	77.84%	339,192.63	313,512.78	0.00	0.00	652,705.41	42.72%
Current Appropriation:	0.00	1,876,675.99	1,876,675.99	1,009,473.88	432,135.00	0.00	0.00	1,441,608.88	76.82%	339,192.63	228,552.78	0.00	0.00	567,745.41	39.38%
моое	0.00	1,876,675.99	1,876,675.99	1,009,473.88	432,135.00			1,441,608.88	76.82%	339,192.63	228,552.78			567,745.41	39.38%
Continuing Appropriation:	0.00	86,400.00	86,400.00	0.00	86,400.00	0.00	0.00	86,400.00	100.00%	0.00	84,960.00	0.00	0.00	84,960.00	98.33%
моое	0.00	86,400.00	86,400.00	0.00	86,400.00			86,400.00	100.00%	0.00	84,960.00			84,960.00	98.33%
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	1,729,452.48	0.00	0.00	3,093,473.87	46.93%	1,171,530.05	1,647,445.83	0.00	0.00	2,818,975.88	91.13%
Current Appropriation:	5,456,000.00	1,135,000.00	6,591,000.00	1,364,021.39	1,729,452.48	0.00	0.00	3,093,473.87	46.93%	1,171,530.05	1,647,445.83	0.00	0.00	2,818,975.88	91.13%
PS	4,650,000.00	0.00	4,650,000.00	975,131.89	1,270,361.44			2,245,493.33	48.29%	954,040.55	1,277,452.79			2,231,493.34	99.38%
моое	806,000.00	1,135,000.00	1,941,000.00	388,889.50	459,091.04			847,980.54	43.69%	217,489.50	369,993.04			587,482.54	69.28%
IV. Information and Communications Technology Service Management	0.00	15,468,016.80	15,468,016.80	4,511,059.00	3,965,951.20	0.00	0.00	8,477,010.20	54.80%	848,281.71	2,879,289.52	0.00	0.00	3,727,571.23	43.97%
Current Appropriation:	0.00	15,468,016.80	15,468,016.80	4,511,059.00	3,965,951.20	0.00	0.00	8,477,010.20	54.80%	848,281.71	2,879,289.52	0.00	0.00	3,727,571.23	43.97%
MOOE	0.00	15,468,016.80	15,468,016.80	4,511,059.00	3,965,951.20			8,477,010.20	54.80%	848,281.71	2,879,289.52			3,727,571.23	43.97%
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	441,183.07	0.00	0.00	3,096,926.36	88.09%	618,799.44	1,169,227.53	0.00	0.00	1,788,026.97	57.74%
Current Appropriation:	0.00	3,461,201.04	3,461,201.04	2,655,743.29	386,583.07	0.00	0.00	3,042,326.36	87.90%	618,799.44	1,115,927.53	0.00	0.00	1,734,726.97	57.02%
MOOE	0.00	3,461,201.04	3,461,201.04	2,655,743.29	386,583.07			3,042,326.36	87.90%	618,799.44	1,115,927.53			1,734,726.97	57.02%
Continuing Appropriation:	0.00	54,600.00	54,600.00	0.00	54,600.00	0.00	0.00	54,600.00	100.00%	0.00	53,300.00	0.00	0.00	53,300.00	97.62%
MOOE	0.00	54,600.00	54,600.00	0.00	54,600.00			54,600.00	100.00%	0.00	53,300.00			53,300.00	97.62%

																		•	HPMES FORM 41
			Pi	nyiscal T	argets				Phy	sical Accomplis	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	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	(4)	(2)	(2)	(4)	(5)	(6)	(7)	(0)	(0)	(40)	(44)	(42)	(12)	(14)	(> +/- 30%) (15)	(≤+/- 30%)	0%	(40)	(40)
GENE	(1) RAL ADMINISTRATION AND SUPPORT SERV	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	n Resource and Development						l							1	ı				T T
7.1	Percentage of positions filled-up within timeline				1													On-going RSP process. Deadline of	Amended data for tab Occation from male to
	a. Permanent	100%	100%	100%	100%	100%	33.33%	200.00%	75.00%					-25.00%				submission of application falls on the 1st week of the of 3rd Quarter.	Amended data for 1st Quarter from male to female
	No. of Positions Filled up within Timeline	-	-	-	-	-	1	2	3										
	Male	-	-	-	-	-	0	2	2										
	Female	-	-	-	-	-	1	0	1										
	Total no. of Positions with Request for Posting	-	-	-	-	-	3	1	4										
	b. Contractual	100%	100%	100%	100%	100%	100.00%	66.67%	80.77%					-19.23%					
	No. of Positions Filled up within Timeline	-	-	-	-	-	11	10	21										
	Male	-	-	-	-	-	5	2	7										
	Female	-	-	-	-	-	6	8	14										
	Total no. of Positions with Request for Posting	-	-	-	-	-	11	15	26										
	c. Casual	100%	100%	100%	100%	100%	0.00%	0.00%	0.00%										No Casual Employment Status in Field Office Caraga
	No. of Positions Filled up within Timeline	-	-	-	-	-	0	0	0										
	Male	-	-	-	-	-	0	0	0										
	Female	-	-	-	-	-	0	0	0										
	Total no. of Positions with Request for Posting	-	-	-	-	-	0	0	0										
	d. Contract of Service	100%	100%	100%	100%	100%	65.52%	68.42%	67.16%					-32.84%				On-going RSP Process	
	No. of Positions Filled up within Timeline	-	-	-	-	-	19	26	45										
	Male	-	-	-	-	-	10	11	21										
	Female	-	-	-	-	-	9	15	24										
	Total no. of Positions with Request for Posting	-	-	-	-	-	29	38	67										
7.2	Percentage of regular staff provided with at least 1 learning and development intervention	-	50%	-	50%	100%	30.38%	26.58%	56.96%					6.96%					
	No. of staff provided with Learning and Development Interventions	-	-	-	-	-	24	21	45										
	Male	-	-	-	-	-	9	9	18										
	Female	-	-	-	-	-	15	12	27										
	Total No. of Regular Staff	-	-	-	-	-	79	79	79										
7.3	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	90.05%	96.09%	94.26%					-5.74%				Incomplete documentary requirements; not yet cleared of deliverables and other liabilities, out of 97 unpaid staff 22 are from previous months of CY 2022 and 13 from CY 2021	Informed the employee of the reason for the delay in processing of salaries and benefits including the lacking requirements as well as the admin assistant in charge.
	Total No. of staff	-	-	-	-	-	1,678	1,586	1,689										
	No.of Staff Receiving Salary and Benefits on Time	-	-	-	-	-	1,511	1,524	1,592										
Lega	Services			<u> </u>	<u> </u>	'													
7.4	Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	0%	0%	0%							_			
	- Carrella C																		

																			HPMES FORM 4B
			Ph	nyiscal Ta	argets				Phy	sical Accomplis	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	1,	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
															(> +/- 30%)	(≤+/- 30%)	0%		
\vdash	(1) Total No. of Disciplinary Cases Resolved within	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	Timeline	-	-	-	-	-	0	0	0										
	Total No. of Disciplinary Cases Resolved	-	-	-	-	-	0	0	0										
7.5	Percentage of litigated cases resolved in favor of the Department or Department Personnel	ANA	ANA	ANA	ANA	ANA	0%	0%	0%										
	No. of Litigated Cases Resolved with Favorable Outcome	-	-	-	-	-	0	0	0										
	Total No.of Litigated Cases Resolved	-	-	-	-	-	0	0	0										
7.6	Percentage of requests for legal assistance addressed	ANA	ANA	ANA	ANA	ANA	100%	100%	100%										
	No. of Legal Assistance Requests Addressed	-	-	-	-	-	27	17	44										
	Total No.of Legal Assistance Requests	-	-	-	-	-	27	17	44										
Admi	nistrative Services																		
7.7	Number of facilities repaired/renovated	0	3	0	3	6	0	3	3					0					
7.8	Percentage of real properties titled	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%										
	No.of Real Properties with Title	-	-	-	-	-	0	0	0										
	Total No.of DSWD-owned Real Properties	-	-	-	-	-	0	0	0										
7.9	Number of vehicles maintained and managed	12	12	12	12	12	12	12	12					0					
7.10	Percentage of records digitized/disposed:																		
	a. Percentage of records digitized	-	-	-	-	NT	100.00%	100.00%	100.00%										
	Number of records digitized	-	-	-	-	-	2,789	2,508	5,297										
	Number of records identified for digitization	-	-	-	-	-	2,789	2,508	5,297										
	b. Percentage of records disposed	-	-	-	100%	100%	0.00%	0.00%	0.00%										
	Number of records disposed	-	-	-	-	-	0	0	0										
	Number of records identified for disposal	-	-	-	-	-	28	0	28										
Finar	cial Management	•		•	•						<u>'</u>			•		•			
7.11	Percentage of budget utilized:																		
	a. Actual obligations over Actual Allotment Incurred	-	-	-	-	100%	28.29%	59.78%	59.78%						0				
	Total Actual Obligation Incurred	-	-	-	-	-	1,316,141,453.68	2,950,924,090.01	2,950,924,090.01										
	Total Actual Annual Allotment Received	-	-	-	-	-	4,652,699,407.31	4,936,058,235.31	4,936,058,235.31										
	b. Actual Disbursements over Actual Obligations Incurred	-	-	-	-	100%	49.26%	84.03%	84.03%										
	Total Actual Disbursement	-	-	-	-	-	648,278,915.03	2,479,667,734.95	2,479,667,734.95										
	Total Actual Annual Obligation Incurred	-	-	-	-	-	1,316,141,453.68	2,950,924,090.01	2,950,924,090.01										
7.12	Percentage of cash advance liquidated		,																
	a. Advances to officers and employees	-	-	-	-	100%	100.00%	86.24%	86.24%										
	Total Amount Liquidated	-	-	-	-	-	551,100.00	843,701.72	843,701.72										
	Total Cash Advance Processed	-	-	-	-	-	551,100.00	978,290.32	978,290.32										
1		ь												1					

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	Objective/ Program/ Sub-Program/		Ph	yiscal Ta	argets	I			Phy	sical Accomplis	hments			┨		ment of \			
	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)		(16)	(17)	(18)	(19)
t	. Advances to SDOs:																		
	b.1 Current Year	-	-	-	-	100%	66.99%	72.06%	72.06%										
	Total Amount Liquidated	-	-	-	-	-	282,289,053.35	1,198,518,278.41	1,198,518,278.41										
	Total Cash Advance Processed	-	-	-	-	-	421,417,207.35	1,663,178,552.64	1,663,178,552.64										
	b.2 Prior Years	-	-	-	-	100%	92.60%	100.00%	100.00%										
	Total Amount Liquidated	-	-	-	-	-	185,200,000.00	200,000,000.00	200,000,000.00										
	Total Cash Advance Processed	-	-	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00										
c	. Inter-agency transferred funds																		
	c.1 Current Year	-	-	-	-	0%	0.00%	0.00%	0.00%										
	Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00										
	Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00										
	c.2 Prior Years	-	-	-	-	0%	0.00%	0.00%	0.00%										
	Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00										
	Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00										
7.13 F	ercentage of AOM responded within timeline	-	100%	-	100%	100%	100.00%	0	100%					0%		0			
	No.of AOM Responded withinTimeline	-	-	-	-	-	14	0	14										
	Total No.of AOM Received	-	-	-	-	-	14	0	14										
7.14 F	ercentage of NS/ND complied within timeline	-	100%	-	100%	100%	0.00%	0	0										
P F	Io. of Notice of Suspension/Notice of Disallowances desponded within Timeline	-	-	-	-	-	0	0	0										
P F	Io. of Notice of Suspension/Notice of Disallowances deceived	-	-	-	-	-	0	0	0										
Procur	ement Services																		
7.15 a	rercentage of procurement projects completed in coordance with applicable rules and regulations	80%	80%	80%	80%	80%	82.76%	89.66%	87.97%					7.97%					
1	otal No.of PR Received	-	-	-	-	-	290	890	1180										
1	lo.of PR Processes Awarded and Contracted on Time	-	-	-	-	-	240	798	1038										
	rercentage compliance with reportorial requirements rom oversight agencies	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%					0%	_	0			1) EPA Certificate of Compliance 2) FY 2022 APP Non CSE 3) Supplemental FY 2021 2nd Semester 4) FY 2021 PMR 2nd Semester 5) FY 2021 APCPI System Result
1	otal No.of Reports Required by Oversight Agencies	-	-	-	-	-	4	1	5										
	lo.of Reports Required by Oversight Agencies	-			-	-	4	1	5										
7.17	ercentage of Technical Assistance provided to central Office OBSUs and Field Offices relating to arious procurement projects as requested and/or s initiated through Procurement Facilitation deetings	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%							0			
1	lumber of TAs provided	-	-	-	-	-	0	0	0										
	lumber of TA requested received	-	-	-	-	-	0	0	0										

			Ph	nyiscal T	argets				Phy	sical Accomplis	hments				Assessi	ment of	/ariance		
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q1 Q2 Q3 Q4 Total		Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance			Full Target Achieved	Reasons for Variance	Steering Measures / Remarks		
															(> +/- 30%)	(≤+/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
7.1	Number of innovative/good practices for organizational and process excellence	ANA	ANA	ANA	ANA	ANA	0	0	0										
7.1	Percentage of capacity-building trainings/workshops conducted as planned	1	-	-	-	100%	100.00%	0.00%	100.00%					0%	0	0			PhilGEPS National Training for Phase 1.5 on February 7-8, 2022.
7.2	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	ANA	ANA	ANA	ANA	ANA	100.00%	100.00%	100%						0	0			FO Caraga Client Satisfaction Measurement Survey Report (2nd Quarter)
	Total no. of CO OBSUs and procurement partners satisfied with the services rendered	-	-	-	-	-	33	40	73										
	Total no. of CO OBSUs and procurements partners subjected for satisfaction survey	-	-	-	-	-	33	40	73										

HPMES FORM 4B

Regional Director

						OBLIGAT	ON					DISBURS	EMENT		_
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	Арргорпацоп	Realignment)	Арргорпасіон	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 SERV	/ICES													
General Management and Supervision	6,167,000.00	80,000.00	6,247,000.00	3,754,671.44	282,224.56	0.00	0.00	4,036,896.00	64.62%	1,607,282.69	675,611.42	0.00	0.00	2,282,894.11	56.55%
Current Appropriation:	6,167,000.00	80,000.00	6,247,000.00	3,754,671.44	282,224.56	0.00	0.00	4,036,896.00	64.62%	1,607,282.69	675,611.42	0.00	0.00	2,282,894.11	56.55%
MOOE	4,667,000.00	80,000.00	4,747,000.00	3,754,671.44	282,224.56			4,036,896.00	85.04%	1,607,282.69	675,611.42			2,282,894.11	56.55%
со	1,500,000.00	0.00	1,500,000.00	0.00	0.00			0.00	0.00%	0.00	0.00			0.00	0.00%

SWO IV / OIC - Chief, PPD

Prepared by:	Reviewed by:	Noted by:	Approved by:
JERARD T. MATILDO	RYAN V. PIAMONTE	ALDIE MAE A. ANDOY	RAMEL F. JAMEN

AO V / Budget Officer

Statistician I, PDPS

						OBLIGATION	NOI					DISBURSEMENT	MENT		
Program/Activity/Project	Appropriation	Adjustments (Transfer To/From,	Adjusted			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)	(5)+(6)+(7)+(8) (15)+(6)/(4)	(18) =(9)/(4)	(11)	(12)	(4.1)	(14)	(15)	(16)=(15)/(9)
GENERAL ADMINISTRATION AND SUPPORT SERVICES	ND SUPPORT SER	VICES													
General Management and Supervision	6,167,000.00	80,000.00	6,247,000.00	6,247,000.00 3,754,671.44	282,224.56	0.00	0.00	0.00 4,036,896,00 64.62%	64,62%	1,607,282,69	675,611.42	0.00	0.00	0.00 2,282,894.11	56.55%
Current Appropriation:	6,167,000.00	80,000.00	6,247,000.00	3,754,671.44	282,224.56	0.00	0.00	4,036,896.00	64.62%	1,607,282.69	675,611.42	0.00	0.00	2,282,894.11	56.55%
MOOE	4,667,000.00	80,000.00	4,747,000.00	3,754,671.44	282,224.56			4,036,896.00	85.04%	1,607,282.69	675,611.42			2,282,894.11	56.55%
CO		1,500,000.00	1,500,000.00	0.00	0.00			0.00	0.00%	0.00	0,00			0.00	0.00%

AO V Budget Officer

Statistician I, PDPS

Prepared by:

Reviewed by:

Noted by:

Approved by:

LOTE MAE A. ANDOY

RAMENE JAMI Regional Divecto