			Physical 1	argets									-	Physical Ac	complish	ments						As	sessment of Variance		
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2 Q3	Q4	Total _		Q1			Q2		1st Semester			Q3		Q4	2n Seme	d ster	Total	Varia		Minor Full Target Achieve	Reasons for Variance	Steering Measures / Remarks
		Qı	Q2 Q3	Q4	I otal	Male	Female	Total	Male	Female Total	Male	Female	Total	Male	Female	Total M	ale Female			Male Female	Total	(> +/- 30%)	(≤ +/- 30%) 0%	<u> </u>	
_	(1)	(2)	(3) (4)	(5)	(6)	201/52	(7)			(8)		(9)			(10)		(11)	(12)	(13)	(14)	(15)	(16) (17)	(18)	(19)
\vdash	R, VULNERABLE AND MARGINALIZED CITIZENS				I I H I MPI	ROVED	QUALITY	Y OF LIFE																	
	ANIZATIONAL OUTCOME 1: WELLBEING OF PO	OR FAI	MILIES IMP	ROVED																					
PRO	MOTIVE SOCIAL WELFARE PROGRAM	<u> </u>																							
	Outcome Indicators											I	ı	1	ı										
1.1	Percentage compliance of Pantawid Pamilya households on school attendance of children	-		- 9	95.00%	-	-	98.16%	-	- 98.11%	-	-	-%	-	-	95.97%									
	Percentage compliance of Pantawid Pamilya households on availment of health services	-		- 9	95.00%	-	-	99.18%	-	- 99.33%	-	-	-%	-	-	99.23%							0 0		
1.3	Percentage of SLP Participants involved in microenterprise	-		-	100%	-	-	100.0%	-	- 0.4%	-	-	0.4%	-	-	100.0%									
	Total Number of SLP participants are equipped to engage in a Microenterprise	-		-		-	-	5	-	- 5	-	-	5	-	-	3,003									
	Number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and CBLA)	-		-	-	-	-	5	-	- 1,421	-	-	1,421	-	-	3,003									
	Percentage of SLP participants employed Total number of SLP participants equipped to be	-		-	0%	-	-	0%	-	- 100.0%	-	-	100.0%	-	-	100.0%									
	employed Number of Participants who received Employment	-		-	-	-	-	0	-	- 1	-	-	1	-	-	1									
	Assistance	-		-	-	-	_	0	-	- 1	-	-	1	-	-	1									
1.5	Number of SLP Participants with established or recovered enterprise or are employed (LAG)	-		-	2,385	-	-	409	-	- 1,823	-	-	2,232	-	-	2,477									Cumulative data from Q1-Q3 2022
	Microenterprise Development	-		-	-	-	-	409	-	- 1,823	-	-	2,232	-	-	2,477									
	Employment Facilitation	-		-	-	-	-	0	-	- 0	-	-	0	-	-	0									
1.6	Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating	-	- -	-	100%	-	-	-	-	- 77%	-	-	77%	-	-	92%									Conduct of SET is on-going; target completion is December 30, 2022.
	Output Indicators																								
1.1	Number of Pantawid households provided with conditional cash grants	-		_	189,278	-	-	168,475	-	- 176,212	-	-	176,212		-	135,088									
	a. Regular CCT	-		- '	178,423	-	-	168,475	-	- 176,212	-	-	176,212	-	-	135,088									
	b. Modified CCT	-			10,855	-	-	0	-	- 0	-	-	0	-	-	0									
1.2	Number of household provided with program modalities (Current and Continuing/Accounts Payable)	5	1,050 988	1	3,112	-	-	5	-	- 1,417	-	-	1,422	-	-	1,582							0 0		Revised data on Q1 and Q2 based on the latest updated report from SLP-RPMO
	a. Current Fund: a.1. Total number of households who received seed	0	1,043 988	1,069	3,100	-	-	0	-	- 1,410	-	-	1,410	-	-	1,582									
	a.1. Total number of nouseholds who received seed capital fund and total number of households trained (Seed Capital Fund, Skills Training, and CBLA)	0	1,042 988	1,069	3,099	-	-	0	-	- 1,409	-	-	1,409	-	-	1,582									
	a.1.1. SLP Regular/Referrals	0	0 100	50	150	-	-	0	-	- 0	-	-	0	-	-	87									
	a.1.2. Enhance Partnership Against Hunger and Poverty EPHAP	0	0 0	0	0	-	-	0		- 0	-	-	0	-	-	0									
	a.1.3. EO 70 Implementation	0	0 570	701	1,271	-	-	0	-	- 0	-	-	0	-	-	1,408							0 0		
	a.1.3.1. Households/Former Rebels	0	0 200	331	531	-	-	0	-	- 0	-	-	0	-	-	298									
	a.1.3.2. Households in CVA	0	0 370	370	740	- [-	0	-	- 0	-	-	o	-	-	1,110									
	a.1.4. Individual Displaced Persons (IDPs)	0	1,042 0	0	1,042	-]	-	0	-	- 1,409	-	-	1,409	-	-	0									
	a.1.5. Zero Hunger-Individual	0	0 318	318	636	-]	-	0		- 0	-	-	0	-	-	87									
	a.2. Total number of households who received Employment Assistance Fund (EAF)	0	1 0	0	1	-	-	0	-	- 1	-	-	1	-	-	0							0 0		
	a.2.1. SLP Regular/Referrals	0	1 0	0	1	-	-	0	-	- 1	-	-	1	-	-	0							0 0		
	a.2.2. Enhance Partnership Against Hunger and Poverty EPHAP	0	0 0	0	0	-	-	0	-	- 0	-	-	0	-	-	0							0 0		
	a.2.3. EO 70 Implementation	0	0 0	0	0	-	-	0	-	- 0	-	-	0	-	-	0							0 0		
	a.2.3.1. Households/Former Rebels	0	0 0	0	0	-	-	0	-	- 0	-	-	0	-	-	0							0 0		
	a.2.3.2. Households in CVA	0	0 0	0	0	-	-	0	-	- 0	-	-	0	-	-	0							0 0		
	b. Continuing Fund/Accounts Payable:	5	7 0	0	12	-	-	5	-	- 7	-	-	12	-	-	0							0 0		
	b.1. Total number of households who received seed capital fund and total number of households trained	5	7 0	0	12	-	-	5	-	- 7	-	-	12	-	-	0							0 0		
	(Seed Capital Fund, Skills Training, and CBLA) b.1.1. SLP Regular/Referrals	4	0 0	0	4	-	-	4	-	- 0	-	-	4	-	-	0							0 0		

		Physic	al Targets												Physical A	Accompli	hments									Assessi	ment o	of		HPMES FORM
Objective/ Program/ Sub-Program/ Performance Indicator					+		Q1	Т		Q2			1st Semeste		1	Q3		$\overline{}$	Q4	I	2nd Semester	\top	Total		Variance	Major Min			Reasons for Variance	Steering Measures / Remarks
Performance Indicator	Q1 Q2	2 0	Q3 Q4	Tota		ile I	Female To	tal	Male		Total	Male	Semeste	Tota	I Male	Fema	le Tot	tal M	fale Female Total	Male	Semester Female Total	I Male	Female	Total		(>+/- (≤ - 30%) 30	I A	chieved 0%		
b.1.2. Enhance Partnership Against Hunger and Poverty EPHAP	0 0		0 0	0	-		- c	_	-	-	0	-	-	0	-	-	0													
b.1.3. EO 70 Implementation	1 7		0 0	8	-		- 1		-	-	7	-	-	8	-	-	0										5			
b.1.3.1. Households/Former Rebels	1 7		0 0	8	-		- 1		-	-	7	-	-	8	-	-	0										5			
b.1.3.2. Households in CVA	0 0		0 0	0	-		- c)	-	-	0	-	-	0	-	-	0										5			
b.1.4. Individual Displaced Persons (IDPs)	0 0		0 0	0	-		- c	,	-	-	0	-	-	0	-	-	0										5			
b.1.5. Zero Hunger-Individual	0 0		0 0	0	-		- c)	-	-	0	-	-	0	-	-	0										<u> </u>			
b.2. Total number of households who received Employment Assistance Fund (EAF)	0 0		0 0	0	-		- c		-	-	0	-	-	0	-	-	0										<u> </u>			
b.2.1. SLP Regular/Referrals	0 0		0 0	0	-		- c		-	-	0	-	-	0	-	-	0										<u> </u>			
b.2.2. Enhance Partnership Against Hunger and Poverty EPHAP	0 0		0 0	0	-		- C		-	-	0	-	-	0	-	-	0										ַ			
b.2.3. EO 70 Implementation	0 0		0 0	0	-		- c		-	-	0	-	-	0	-	-	0										<u> </u>			
b.2.3.1. Households/Former Rebels	0 0	-	0 0	0	-		- c		-	-	0	-	-	0	-	-	0										<u> </u>			
b.2.3.2. Households in CVA	0 0		0 0	0	-		- c		-	-	0	-	-	0	-	-	0										<u> </u>			
1.3 Total number of participants provided with livelihood assistance grants (LAG)	409 1,65	56 3	1,533	3,909	-		- 40	09	-	-	1,823	-	-	2,23	2 -	-	2,47	77									<u> </u>			
a. Current Fund:	0 656	6 3	1,533	2,500	-		- c		-	-	840	-	-	840	-	-	2,46	50									<u> </u>			
b. Continuing Fund/Accounts Payable:	409 1,00	00	0 0	1,40	-		- 40)9	-	-	983	-	-	1,39	2 -	-	17	1									<u> </u>			
1.4 Total number of participants provided with livelihood assistance grants (LAG)	409 1,65	56 3	311 1,533	3,909	-		- 40	09	-	-	1,823	-	-	2,23	2 -	-	2,47	77									<u> </u>			
a. Current Fund:	0 656	6 3	311 1,533	2,500	-		- c		-	-	840	-	-	840	-	-	2,46	50									<u> </u>			
b. Continuing Fund/Accounts Payable:	409 1,00	00	0 0	1,40	-		- 40)9	-	-	983	-	-	1,39	2 -	-	17	<u>'</u>									<u> </u>			
Number of communities implementing KALAHI - CIDSS (KC)																														
a. Region	1 1		1 1	1	-		- 1	1	-	-	1	-	-	1	-	-	1										ן כ			
b. Province																														
b.1 KC- Additional Financing	5 5		5 5	5	-		- 5	5	-	-	5	-	-	5	-	-	5										5			
b.2 KC-KKB	3 3		3 3	3	-		- 3	3	-	-	3	-	-	3	-	-	3										5			
b.3 KC- PAMANA IP-CDD	4 4		4 4	4	-		- 4	1	-	-	4	-	-	4	-	-	4										5			
c. Municipality																		+		-				-						
c.1 KC- Additional Financing	50 50		54 54	54	١.		- 5	0	-	-	50	-	-	50	-	T -	54	1									- Т			
c.2 KC-KKB	4 4		0 0	4	+-		- 4	1	_	_	4	-	-	4	_	-	 	+									-	_		
c.3 KC- PAMANA IP-CDD	31 31		31 31		+.	_	- 3	1	_		31	-	_	31	_	-	31	1									-	_		
d. Barangay	5,				+											+	+ "	+							1					
	523 52	3 5	523 523	523	_		- 52	,,			523	-		523		+-	523			1							<u>.</u>	_		
c.1 KC-Additional Financing	-	_		-				-	-	-			-			+	523	,		1		+	+		+		-			
c.2 KC-KKB	45 45		0 0	_	_	\perp	- 4	-	-	-	45	-	-	45		-	+ -	+		-		-	_	-	-		-	_		
c.3 KC-PAMANA IP-CDD	149 14	9 6	69 69	149	· -		- 14	19	- 1	-	149	<u> </u>	<u> </u>	149	-	-	69			<u> </u>							_			
Number of KC sub-projects completed in accordance with technical plans and schedule																											<u> </u>			
a. KC-Additional Financing	42 58	3	35 40	175	;	-	- 5	0	-	-	68	-	-	118	-	-	155	5									5 T			
ь. кс-ккв	0 4	. 3	30 24	58	-		- C	,	-	-	4	-	-	4	-	-	58	3									5			
c. KC-PAMANA IP-CDD	6 0		0 ТВС	тв	, -		- 6	5	-	-	0	-	-	6	-	-	12	2									5			
1.7 Number of households benefitted from completed KC													1									_								
a. Additional Financing	5,806 14,5	500 8	750 10 00	0 43 71	50		- 13,	565	_		26,539	-	T -	40,10	14 -	-	5264	43									_	_	Some completed SPs have more Actual HH beneficiaries than identified during the project	
				_	+	+		-						+	_		_			1			-	-			\rightarrow		proposal preparation stage	
b. KKB	0 11,2	250	0 0	11,2	50 -	.	- C	·	-	-	1,084	-	-	1,08	4 -	-	28,8	44									-			

_																														_		NPMES FURM 46
			Phy	sical Tar	gets											Physical Ac	complishr	nents											ment o	f		
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			1st Semester			Q3			Q4		2nd Semester			Total	Va	riance	1ajor Mi	nor T	Full arget hieved	Reasons for Variance	Steering Measures / Remarks
		4-	-	45	Q -1	- ocu	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female Total	Male	Female To	otal	Male F	emale	Total	-	>+/- (≤ 30%) 30	+/-	0%		
	c. PAMANA IP-CDD	1,500	0	0	TBD	TBD	-	-	4,560	-	-	0	-	-	4,560	-	-	5,673											-	_		
1.8	Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects	20%	20%	20.00%	20%	20%%	15.10%	13.90%	28.99%	3.13%	3.74%	6.87%	3.13%	3.74%	6.87%	8.23%	8.69%	16.91%										0	- T		Beneficiaries of CCAM is not anymore eligible for cash-for-work assistance from KC. As many CCAM beneficiaries are Pantawid beneficiaries coupled with the increase of the number of paid allow due to cash- for-work SPs, the percentage of Pantawid Pamilya engaged in paid labor for KC SPs significantly decrease	
	Total number of community members employed in KC projects	-	-	-	-	-	2,418	2,418	2,418	7,195	7,195	7,195	7,195	7,195	7,195	10,719	10,719	10,719														
	Number of Pantawid Pamilya community members employed in KC sub-project	-	-	-	-	-	365	336	701	225	269	494	225	269	494	882	931	1,813														Decrease in number of Pantawid labor from 1st quarter to 2nd is due to data cleaning
1.9	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	5,563	11,810	17,373											-			
1.10	Percentage of women volunteers trained on CDD	50%	50%	50%	50%	50%	0.00%	66.25%	66.25%	0.00%	68.59%	68.59%	0.00%	68.59%	68.59%	0.00%	67.98%	67.98%											-		Women community members tend to participate as volunteers than men. They are involved in situation analysis, project selection, prioritization and	
	Total number of volunteers trainded on CDD	-	-	-	-	-	6,578	6,578	6,578	12987	12987	12987	12987	12987	12987	17,373	17,373	17,373														
	No. of women volunteers trained on CDD	-	-	-	-	-	0	4,358	4,358	0	8,908	8,908	0	8,908	8,908	0	11,810	11,810														
1.1	Percentage of paid labor jobs created by KC projects are accessed by women	35%	35%	35%	35%	35%	0.00%	51.45%	51.45%	0.00%	45.21%	45.21%	0.00%	45.21%	45.21%	0.00%	44.07%	44.07%											-			
	Total number of paid labor jobs	-	-	-	-	-	2,418	2,418	2,418	7195	7195	7195	7195	7195	7195	10,719	10,719	10,719														
	No. number of paid labor jobs accessed by women	-	-	-	-	-	0	1,244	1244	0	3253	3253	0	3253	3253		4724	4724														
1.13	Number of family beneficiaries served through Balik Probinsya Bagong Pag-asa Program	0	150	TBD	TBD	TBD	-	-	-	-	-	127	-	-	127	-	-	159											-			
	Number of Conflict Vulnerable Areas (CVAs) provided with disaster response services	TBD	TBD	TBD	TBD	TBD	-	-	51	-	-	51	-	-	51	-	-	51											-	0		

		Adjustments				OBLIGAT	ON					DISBURSEMI	ENT		- CKM 4B
Program/Activity/Project	Authorized Appropriation	(Transfer To/From, Realignment)	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	прогоришани	ricangchi;	лергоришноп	Q1	Q2	Q3	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	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	(4,130,547,625.28)	369,977,374.72	94,425,796.87	92,249,604.86	88,393,534.53	0.00	275,068,936.26	74.35%	73,094,085.81	94,325,317.56	95,410,374.45	0.00	262,829,777.82	95.55%
Current Appropriation:	4,500,525,000.00	(4,134,375,327.92)	366,149,672.08	90,938,816.97	91,908,882.12	88,393,534.53	0.00	271,241,233.62	74.08%	69,706,920.27	94,271,619.56	95,161,382.26	0.00	259,139,922.09	95.54%
PS	315,266,000.00	(7,132,492.28)	308,133,507.72	68,445,517.86	79,200,974.70	74,010,731.34		221,657,223.90	71.94%	65,966,996.03	80,530,529.35	74,640,098.07		221,137,623.45	99.77%
MOOE	4,185,259,000.00	(4,127,242,835.64)	58,016,164.36	22,493,299.11	12,707,907.42	14,382,803.19		49,584,009.72	85.47%	3,739,924.24	13,741,090.21	20,521,284.19		38,002,298.64	76.64%
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	248,992.19	0.00	3,689,855.73	96.40%
MOOE	0.00	3,827,702.64	3,827,702.64	3,486,979.90	340,722.74	0.00		3,827,702.64	100.00%	3,387,165.54	53,698.00	248,992.19		3,689,855.73	96.40%
Conditional Cash Grants:*	-	-	-	592,436,900.00	748,008,450.00	465,397,350.00	0.00	1,805,842,700.00	0.00%	583,389,200.00	708,948,150.00	439,327,400.00	0.00	1,731,664,750.00	95.89%
Subsidies - (Regular CCT)	-	-	-	592,436,900.00	748,008,450.00	465,397,350.00		1,805,842,700.00	0.00%	583,389,200.00	708,948,150.00	439,327,400.00		1,731,664,750.00	95.89%
Subsidies - (Modified CCT)	-	-	-	0.00	0.00	0.00		0.00	0.00%	0.00	0.00	0.00		0.00	0.00%
II. Sustainable Livelihood Program	174,584,000.00	10,316,002.00	184,900,002.00	19,066,937.28	83,007,253.79	54,671,857.06	0.00	156,746,048.13	84.77%	11,278,534.41	72,488,301.09	67,569,739.85	0.00	151,336,575.35	96.55%
Current Appropriation:	174,584,000.00	172,840.00	174,756,840.00	19,066,937.28	72,864,091.79	54,671,857.06	0.00	146,602,886.13	83.89%	11,278,534.41	62,348,301.09	67,566,577.85	0.00	141,193,413.35	96.31%
PS	36,077,000.00	0.00	36,077,000.00	8,060,268.82	10,154,283.58	8,011,094.81		26,225,647.21	72.69%	7,938,468.82	9,888,879.49	8,398,298.90		26,225,647.21	100.00%
MOOE	138,507,000.00	172,840.00	138,679,840.00	11,006,668.46	62,709,808.21	46,660,762.25		120,377,238.92	86.80%	3,340,065.59	52,459,421.60	59,168,278.95		114,967,766.14	95.51%
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	3,162.00	0.00	10,143,162.00	100.00%
MOOE	0.00	10,143,162.00	10,143,162.00	0.00	10,143,162.00	0.00		10,143,162.00	100.00%	0.00	10,140,000.00	3,162.00		10,143,162.00	100.00%
III. KALAHI-CIDSS-KKB	0.00	163,639,572.00	163,639,572.00	39,663,751.47	30,486,753.50	7,851,201.42	0.00	78,001,706.39	47.67%	4,354,436.45	40,435,677.08	17,923,330.62	0.00	62,713,444.15	80.40%
Current Appropriation:	0.00	100,279,998.00	100,279,998.00	12,039,749.47	1,327,526.50	1,274,856.42	0.00	14,642,132.39	14.60%	550,252.43	4,431,845.90	6,128,358.32	0.00	11,110,456.65	75.88%
MOOE	0.00	100,279,998.00	100,279,998.00	12,039,749.47	1,327,526.50	1,274,856.42		14,642,132.39	14.60%	550,252.43	4,431,845.90	6,128,358.32		11,110,456.65	75.88%
Continuing Appropriation:	0.00	63,359,574.00	63,359,574.00	27,624,002.00	29,159,227.00	6,576,345.00	0.00	63,359,574.00	100.00%	3,804,184.02	36,003,831.18	11,794,972.30	0.00	51,602,987.50	81.44%
MOOE	0.00	63,359,574.00	63,359,574.00	27,624,002.00	29,159,227.00	6,576,345.00		63,359,574.00	100.00%	3,804,184.02	36,003,831.18	11,794,972.30		51,602,987.50	81.44%
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	7,389,223.27	0.00	197,749,879.39	95.57%	34,167,985.44	88,395,199.03	27,858,203.47	0.00	150,421,387.94	76.07%
Unprogrammed Appropriation	0.00	206,912,362.00	206,912,362.00	166,614,865.66	23,745,790.46	7,389,223.27	0.00	197,749,879.39	95.57%	34,167,985.44	88,395,199.03	27,858,203.47	0.00	150,421,387.94	76.07%
MOOE	0.00	206,912,362.00	206,912,362.00	166,614,865.66	23,745,790.46	7,389,223.27		197,749,879.39	95.57%	34,167,985.44	88,395,199.03	27,858,203.47		150,421,387.94	76.07%

^{*} Total Amount of Conditional Cash Grants Funded and Paid (from P6 of FY 2021 to P3 of FY 2022)

			Pi	hysical Ta	argets												Physical A	Accomplish	ments											sment			HPMES FORM 4B
Objective/ Program/ Sub-F Performance Indicat	Program/ tor							Q1			Q2		1	st Semes	ter		Q3			Q4			2nd Semes	ter		Tota	ı	Varian				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				0%		
(1)		(2)		(4)		(6)		(7)			(8)	-		(9)	-		(10)			(11)			(12)			(13)		(14)	(15) (16)	(17)	(18)	(19)
POOR, VULNERABLE AND MARGIN																																	
ORGANIZATIONAL OUTCOME 2: RI		OOR AND	THE VULN	NERABLE	SECTORS	PROMOTED	AND PR	OTECTE	D																								
PROTECTIVE SOCIAL WELFARE																																	
A. Residential and Non-Residentia		am																															
OUTCOME INDICATO 2.1 Percentage of clients in residential care facilities rehabilit		30.0%	30.0%	30.0%	30.0%	30.0%	FF 200	54.3%	54.9%	F2 40/	66.7%	57.9%	FC 404	69.0%	60.70	46.30%	58.62%	50.60%				1	1	_							<u>-</u> T		
residential care facilities rehabilit No. of Clients Rehabilitated	tated	30.0%	30.0%	30.0%	30.0%	75	26	19	45	26	18	44	31	20	+	25	17	42						+				-		_	러		
a. Residential Care Facilities		-			-	75	26	19	45	26	18	44	31	20	51 51	25	17	42												ш			
a.1 RRCY					-	45	26	0	26	26	0	26	31	0	31	25	0	25											+		_		
a.2 Home for Girls							0	19	19	0	18	18			20	0	17	17										-	+		-		
b. Non-Residential Care Facil	likioo	N/A	N/A	N/A	N/A	30	N/A	N/A	N/A	N/A	N/A	N/A	0	20		_	N/A	N/A											+++				
OUTPUT INDICATOR		N/A	N/A	IN/A	IN/A	N/A	I N/A	IV/A	N/A	IV/A	IN/A	N/A	N/A	N/A	N/A	I N/A	IN/A	N/A															
2.1 Number of Clients Served in Resi Facilities						250	47	35	82	49	27	76	55	29	84	54	29	83										T			<u>-</u> T		
a. RRCY						150	45	0	45	48	0	48	53	0	53	54	0	54													_		
b. Home for Girls		_			-	100	2	35	37	1	27	28	2	29	31	0	29	29						-				-	+		\dashv		
Number of Clients Served in Non-	-Residential Care	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A															
2.2 Facilities 2.3 ALOS of clients in Residential faci		19/0	14/7	14/2	19/7	11/A	14/7	14/2	19/7	IV/A	IV/A	N/A	11/1	N/A	11/2	11//	11/1	19/0											+				
Admission-based:	ancies .																																
a. RRCY				Ι.	Ι.	-		Ι.	491.7		Ι.	485.0	I .	_	488.0	-	Τ.	615.1	Π		Τ	Τ	T	Т		Т							
Total Admissions		_			_	-	-	-	7			8		_	15	+-		7										-	+				
Client Days of Care				-	-	-	-	-	3,442			3,880	-	_	7,320.	_	-	4,306.0						1				-	+				
b. Home for Girls				.	-	-	-	.	181.1			1,246.0	-	_	690.8	_	-	556.5						+				-	++		-		
Total Admissions		_	_	-	-	_	-	-	13	_		2	_	_	7	-	+ -	4						+					+		\dashv		
Client Days of Care		_	_	-	-	_	<u> </u>	-	2,354			2,492	-	_	4,836		+	2,226						+				_	+		\dashv		
Discharge-based									-,			-7.22			1,050														+	_			
a. RRCY			_	Ι.			-	Ι.	627.3	_		948.0	-	- I	670.5		Τ.	934.6				Τ		Т		Т		_		Т	_		
Total no. of discharge clier	ents	-	-		-	_	-	-	4	-	-	1	_	_	6	-	-	8											+				
Total Discharge Days		-	-	-	-	-	-	-	2,509	-	-	948	-	-	4,023.	0 -	-	7,477										+	++		-		
b. Home for Girls		-	-	-	-	-	-	-	194.5	-	-	2788.00	-	-	1,748.	_	-	945.80								+		+	+		\dashv		
Total no. of discharge clier	nts	-	-	-	-	-	-	-	11	-	-	3	-	-	6	-	-	5								+		1	+				
Total Discharge Days		-	-	-	-	-	-	-	2,140	-	-	8364	-	-	10,491	.0 -	-	4729								+		+	+				
2.4 Percentage of facilities with stand	dard client-staff																					_											
a. Client-Social Worker Ra		-	-			-		-	100%	-	-	100%	-	-	100%			100%											$+$ \Box				
Total No. of Facilities		-	-	-	-	-	-		2	-	-	2	-	-	2	-	-	2															
No. of Facilities with A Client-Social Worker R	ppropriate latio	-	-	-	-	-	-	-	2	-	-	2	-	-	2	-	-	2											+	\top	\dashv		RRCY: 1:11 HFG: 1:15
b. Client-House Parent Ra		-	-	-	-	-	-	-	100%	-	-	100%	-	-	100%	-	-	100%													_		
Total No. of Facilities		-	-	-	-	-	-	-	2	-	-	2	-	-	2		-	2															
No. of Facilities with A Client-Houseparent Ra	ppropriate	-	-	-	-	-	-	-	2	-	-	2	-	-	2	-	-	2											+				RRCY:1:20 HFG: 1:15
2.5 Percentage of Facilities compliant Building Code	t with the National	-	-	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%															
Total No. of Facilities		-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2															
No. of Facilities Complia Building Code	ant with National	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2															

																																HPMES FORM 4
			Pł	ysical Ta	rgets												Physical A	Accomplish	ments											essment o /ariance	f	
Ob	jective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1	st Semest	er		Q3			Q4		2n	nd Semeste	ır		Total		Variance	Major	Minor F Tai Ach	Reasons for Varia	ce Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т		(> +/- 30%)	(≤+/- 30%) 0	V6	
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)			(13)		(14)	(15)	(16) (1	7) (18)	(19)
3. Supplen	nentary Feeding Sub-Program																															
	OUTCOME INDICATORS																															
2.2 SNF	centage of malnourished children in CDCs and Ps with improved nutritional status (11th Cycle plementation: SY 2021-2022)	-	-	-	-	80%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD														Terminal Report is yet to be accomplished. Curren revalidating all Nutritional Status Reports submitte by the LGUs
Nur Ses	mber of Malnourished Children before feeding sions	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD]	
nut	mber of Malnourished Children with improved ritional status ter feeding session)		-		-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD												_ (ו	
	a. Severely underweight to Underweight	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD]	
	b. Underweight to Normal	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD												_ (
2.3 sus Imp	centage of children in CDCs and SNPs with tained normal nutritional status (11th Cycle plementation)	-	-	-	-	NT	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD													ם	
a. N	Number of children in CDCs and SNPs with normal ritional status (Upon weigh-in, before feeding)	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD														
b. N sus	Number of children in CDCs and SNPs with tained normal nutritional status (After feeding)	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD														
	OUTPUT INDICATORS																															
	mber of children in CDCs and SNPs provided with plementary feeding	-	-	-	-	-																										
	a. 11th Cycle Implementation (SY 2021-2022)	-		-	-	75,791	38,332	39,148	77,480	38,332	39,148	77,480	38,332	39,148	77,480	NA	NA	NA													ם ו	
	b. 12th Cycle Implementation (SY 2021-2022)	-	-	-	-	75,791	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD	TBD	38,808	37,235	76,043													ם ו	
-	b.1 1st-3rd class LGUs															13,429	12,886	26,315]	
H	b.2 Areas under 4th-6th class LGUs b.3. Areas under PPAN						1									13,258	12,638	25,896 23,832										+]	
2.7 Nur	mber of children served through BangUn Program	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A													,	
		14/71	14/7	14/7	14/7	14/2	1 ","	1,77	14/7	14/7	.,,,	14//	11/14	11/4	11/ /	.,,,,	14//	1971													<u>' </u>	
Social W	/elfare for Senior Citizens Sub-Program																															
	OUTCOME INDICATORS				г	1								r																		
2.4 Pen	centage of senior citizen using social pension to ment daily living subsistence and medical needs	-	-	-	-	100%	40.32%	54.46%	94.77%	39.76%	53.83%	93.58%	40.52%	54.75%	95.27%	38.29%	51.91%	90.20%												0 1	ם	
Tot	al number of Social Pension Beneficaries	-	-	-	-	-		184,700			184,700			184,700			184,700															
Nur dai	mber of beneficiaries using Grants to augment ly living subsistence and medical expenses	-	-	-	-	-	74,463	100,583	175,046	73,429	99,417	172,846	74,839	101,116	175,955	70,725	95,883	166,608														
	OUTPUT INDICATORS																		-													
2.8 Nur	mber of senior citizens who received social sion within the quarter	184,700	184,700	184,700	184,700	184,700	74,463	100,583	175,046	73,429	99,417	172,846	74,839	101,116	175,955	70,725	95,883	166,608)	The data of 1st-2nd quarter and 1st semester was updated in reference to the data for paid benes which is moving every quarter or every conduct of payout because there are benes who were able to the data of the data of the data and the second of the
2.9 Nur	nber of centenarians provided with cash gift	-	-	-	-	44	3	16	19	2	6	8	5	22	27	3	8	11]	psyout because tiere are better with where due to receive their stipend in retro payment (1q-3q), Wi that, data for paid benes are automatically moving DSWD Central Office thru PMB considered the Field Office's request on the adjustment of OPC Target 1 CY 2022 from 30 centenarians to 44 centenarians
D. Protect	ve Program to Individuals and Families in Espe	ecially Dif	fficult Circ	umstance	s Sub-Pro	gram																										(per memorandum dated September 12, 2022)
	OUTCOME INDICATORS																															
Per	centage of clients who rated protective services	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%										0%			2	
Pen	vided as satisfactory or better (AICS) centage of clients who rated protective services vided as satisfactory or better (MTA)	100%	100%	100%	100%	100%	100%						100%		100%	100%	100%	100%										0%	+		2	
	OUTPUT INDICATORS						•																									•
2.10 Nu	nber 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	34,234	56,276	90,510]	Only few returning Overseas Filipino Worker "Continual provision of social services to returning Overseas Filipino Workers in distres
Туг	e of Assistance					1																							П			The state of the s
L	a. Medical Assistance	-	-	-	-	-	4,107	8,798	12,905	3,433	7,111	10,544	7,540	15,909	23,449	5,197	11,906	17,103														
	b. Burial Assistance	-	-	-	-	-	756	1,794	2,550	442	1,167	1,609	1,198	2,961	4,159	767	1,763	2,530														
	c. Educational Assistance	-	-	-	-	-	5	3	8	10	32	42	15	35	50	13,924	20,874	34,798														
	d. Transportation Assistance	-	-	-	-	-	20	46	66	22	30	52	42	76	118	49	113	162														
	e. Food Assistance		-	-	-	-	119	211	330	194	354	548	313	565	878	195	422	617														
L																																

			Pi	ysical Ta	rgets												Physical A	ccomplish	ments										Ass	sessment of Variance		HPMES FORM 4B
	Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1st	Semeste	r		QЗ			Q4			2nd Semest	er		Total		Variance		Full	Reasons for Variance	Steering Measures / Remarks
	renormance indicator	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%)			
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)			(13)		(14)	_	(16) (17)	(18)	(19)
	g. Cash Assistance	-	-	-	-	-	15,464	22,159	37,623	52,397	120,976	173,373 6	7,861 1	43,135 2	10,996	14,102	21,198	35,300														
	h. Psychosocial	-	-	-	-	-	20,471	33,011	53,482	5,060	9,648	14,708	5,531 4	2,659	68,190	34,234	56,276	90,510														
	i. Referral	-	-	-	-	-	0	0	0	0	0	0	0	0	0	3,851	8,034	11,885														
	Client Category																						<u>'</u>									
	Family Head and Other Needy Adult (FHONA)	-	-	-	-	-	-		-	-	44,070	132,227	02,566	68,774	171,340	53,568	32,567	86,135												'		
	Women in Especially Difficult Circumstances (WEDC)	-	-	-	-	-	0	0	0	0	1	1	0	1	1	0	4	4														
	Children in Need of Special Protection (CNSP)	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0												'		
	Youth in Need of Special Protection (YNSP)	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0														
	Senior Citizen (SC)	-	-	-	-	-	5,998	8,269	14,267	6,878	16,988	53,866	12,876	25,257	68,133	1,326	2,924	4,250														
	Persons With Disability (PWD)	-	-	-	-	-	22	33	55	12	26	38	34	59	93	27	52	79														
	Persons Living with HIV-AIDS (PLHIV)	-	-	-	-	-	42	5	47	35	1	36	77	6	83	35	7	42														
2.11	Number of beneficiaries served through A.C.N	-	-	-	-	NT	0	0	0	0	0	0	0	0	0	0	0	0														No fund downloaded for ACN Implementation for 2022
	a. Adults	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-														
	b. Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				1										
	c. Youth		-	-	-	-		_	-	-	-	-	-	_	_		-													+-		
	d. PWDs		-		_	_			_	- 1	-	_	-	_	_		-	_												+		
											_		-																	 		
2.12	e. Senior Citizens Number of clients served through community-based	3	85	5	82	175	17	87	104	165	138	303	182	225	407	122	171	293														
2.12	services a. Adults	-	- 03	-	02	-	15	73		115	69	184		142	272	24	100	124											П			
			_		_	-	0	8	8	0	10	10				97	69	166				+								+-		
	b. Children	-		·			-			-		_		18	18							+								 '		
	c. Youth		-	-	-	-	0	0		34	50			50	84	0	0	0				-										
	d. PWDs	-	-	-	-	-	2	4	6	7	3	10	9	7	16	0	0	0				-								<u></u> '		
\vdash	e. Senior Citizens	-	-	-	-	-	0	2	2	9	6	15	9	8	17	1	2	3												'		
2.13	Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A														
Adopt	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	29	23	52														
	a. Number of children issued with CDCLAA	-	-	-	-	12	4	0	4	1	1	2	5	1	6	2	2	4														
	b. Number of eligible children placed under foster care	-	-	-	-	15	2	1	3	3	2	5	5	3	8	1	3	4														
	c. Number of eligible children placed under foster care provided with subsidy	-	-	-	-	50	23	14	37	25	19	44	25	18	43	26	18	44														
	d. Children Endorsed for Inter-country Adoption	-	-	-	-	0	0	0	0	0	2	2	0	2	2	0	0	0														
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	29	30	59														
	al Welfare for Distressed Overseas Filipinos and T	rafficked	Persons S	ub-Progra	ım				<u> </u>										•													
	OUTCOME INDICATORS																															
2.6	Percentage of assisted individuals who are reintegrated to their families and communities																															
	a. Trafficked Persons	95%	95%	95%	95%	95%	100.0%	100.0%	100.0%	.00.0%	33.3%	60.0% 1	00.0%	77.8%	88.2%	100.00%	100.00%	100.00%													TIP victim-survivors referred to shelter facility for protective custody and	
	Total No. of Trafficked Persons Assisted		-	-	-	-	6	6	12	2	3	5	8	9	17	11	25	36													rehabilitation considering that these are	
	No. of Trafficked Persons Reintegrated		_	_	-	-	6	6		2	1	3	8	7	15	11	25	36				+								+-		
	b. Distressed Overseas and Undocumented	OE?		OF?													23	36														
	Filipinos Total No. of Distressed and Undocumented Filipinos	95%	95%	95%	95%	95%		100.0%																								
	Assisted No. of Distressed and Undocumented Overseas	-	-	-	-	-	15	23	38	6	11	55	21	34	55							-								<u></u> '		
	Filipinos Reintegrated	-	-	-	-	-	15	23	38	6	11	55	21	34	55														L	'		
	OUTPUT INDICATORS																					_										

			Pi	hysical Ta	rgets												Physical A	ccomplish	ments										Asse V	ssmen	t of e		
	Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1	1st Semes	er		Q3			Q4		:	2nd Semes	ter		Total		Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т		(> +/- 30%)				
	(1)	(2)	(3)	(4)	(5)	(6)	1	(7)			(8)			(9)			(10)			(11)			(12)			(13)		(14)	(15)	(16)	(17)	(18)	(19)
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	11	25	36														Decreasing number of new TIP cases referred by partner agencies	
	a. Adults	-	-	-	-	-	3	3	6	0	0	0	3	3	6	4	7	11															
	b. Children	-	-	-	-	-	3	3	6	2	3	5	5	6	11	7	18	25															
	c. Youth	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	d. PWDs	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	e. Senior Citizens	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
2.17	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	7	64	71															
	MALAYSIA	-	-	-	-	-	0	1	1	0	0	0	0	1	1	0	1	1															
	SAUDI ARABIA	-	-	-	-	-	3	11	14	3	4	7	6	15	21	4	20	24															
	QATAR	-	-	-	-	-	1	3	4	0	0	0	1	3	4	1	6	7															
	HONG KONG	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	3	3															
	UNITED ARAB EMIRATES	-	-	-	-	-	1	2	3	0	0	0	1	2	3	1	8	9															
	KUWAIT	-	-	-	-	-	0	4	4	0	4	4	0	8	8	1	22	23															
	OTHER COUNTRIES	-	-	-	-	-	10	2	12	3	6	6	13	8	18	0	4	4															
	a. ADULTS	-	-	-	-	-	15	23	38	6	14	20	21	37	55	7	64	71															
	b. CHILDREN	-	-	-	1	-	0	0	0	0	1	1	0	1	1	0	0	0															
	c. YOUTH	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	d. PWDs	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	e. SENIOR CITIZENS	-	-	-	-	-	0	0	0	0	0	0	0	0	0	1	0	1															

							•••							HPMES	FORM 4B
	Authorized	Adjustments	Adjusted			OBLIGATI Amount	UN		Percent			DISBURSE! Amount	MENT		Percent
Program/Activity/Project	Appropriation	(Transfer To/From, Realignment)	Appropriation	Q1	Q2	Q3	Q4	Total	Utilization Total	Q1	Q2	Q3	Q4	Total	Utilization Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
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	CTORS PROMOTED	AND PROTECTED											
PROTECTIVE SOCIAL WELFARE PROGRAM															
I. RESIDENTIAL AND NON-RESIDENTIAL CA	ARE SUB-PROGRAM														
Services for residential and center-based clients	32,365,000.00	9,285,330.00	41,650,330.00	17,105,381.13	6,004,384.71	14,614,875.75	0.00	37,724,641.59	90.57%	4,564,563.46	11,239,619.25	13,584,216.43	0.00	29,388,399.14	77.90%
Current Approriation:	32,365,000.00	9,285,330.00	41,650,330.00	17,105,381.13	6,004,384.71	14,614,875.75	0.00	37,724,641.59	90.57%	4,564,563.46	11,239,619.25	13,584,216.43	0.00	29,388,399.14	77.90%
PS	9,167,000.00	0.00	9,167,000.00	2,300,717.27	2,598,798.70	2,287,937.69		7,187,453.66	78.41%	1,921,937.91	2,655,919.69	2,396,808.72		6,974,666.32	97.04%
MOOE	23,198,000.00	9,285,330.00	32,483,330.00	14,804,663.86	3,405,586.01	12,326,938.06		30,537,187.93	94.01%	2,642,625.55	8,583,699.56	11,187,407.71		22,413,732.82	73.40%
II. SUPPLEMENTARY FEEDING SUB-PROGRA	AM														
Supplementary Feeding Program	219,072,000.00	(47,731,808.00)	171,340,192.00	68,193,496.50	57,726,807.70	30,370,048.56	0.00	156,290,352.76	91.22%	982,798.37	29,983,659.95	92,534,588.10	0.00	123,501,046.42	79.02%
Current Approriation:	219,072,000.00	(47,731,808.00)	171,340,192.00	68,193,496.50	57,726,807.70	30,370,048.56	0.00	156,290,352.76	91.22%	982,798.37	29,983,659.95	92,534,588.10	0.00	123,501,046.42	79.02%
MOOE	219,072,000.00	(47,731,808.00)	171,340,192.00	68,193,496.50	57,726,807.70	30,370,048.56		156,290,352.76	91.22%	982,798.37	29,983,659.95	92,534,588.10		123,501,046.42	79.02%
III. SOCIAL WELFARE FOR SENIOR CITIZEN	S SUB-PROGRAM														
A. Social Pension for Indigent Senior Citizens	1,133,125,000.00	1,371,250.00	1,134,496,250.00	304,184,900.35	353,909,087.22	306,709,427.55	0.00	964,803,415.12	85.04%	257,953,416.40	390,633,953.56	311,026,396.26	0.00	959,613,766.22	99.46%
Current Approriation:	1,133,125,000.00	1,000,000.00	1,134,125,000.00	304,184,900.35	353,537,837.22	306,709,427.55	0.00	964,432,165.12	85.04%	257,953,416.40	390,262,703.95	311,026,396.26	0.00	959,242,516.61	99.46%
PS	1,554,000.00	0.00	1,554,000.00	317,913.27	374,446.78	387,806.15		1,080,166.20	69.51%	308,975.84	377,384.21	387,195.83		1,073,555.88	99.39%
MOOE	1,131,571,000.00	1,000,000.00	1,132,571,000.00	303,866,987.08	353,163,390.44	306,321,621.40		963,351,998.92	85.06%	257,644,440.56	389,885,319.74	310,639,200.43		958,168,960.73	99.46%
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	0.00		371,250.00	100.00%	0.00	371,249.61	0.00		371,249.61	100.00%
B. Implementation of R.A. No. 10868 or the Centenarians Act of 2016	0.00	4,838,012.00	4,838,012.00	2,438,012.00	700,000.00	1,200,000.00	0.00	4,338,012.00	89.67%	2,100,505.05	810,543.68	1,303,695.68	0.00	4,214,744.41	97.16%
Current Approriation:	0.00	4,838,012.00	4,838,012.00	2,438,012.00	700,000.00	1,200,000.00	0.00	4,338,012.00	89.67%	2,100,505.05	810,543.68	1,303,695.68	0.00	4,214,744.41	97.16%
MOOE	0.00	4,838,012.00	4,838,012.00	2,438,012.00	700,000.00	1,200,000.00		4,338,012.00	89.7%	2,100,505.05	810,543.68	1,303,695.68		4,214,744.41	97.16%
IV. PROTECTIVE PROGRAMS FOR INDIVIDUALS	, FAMILIES AND COM	IMUNITIES IN NEED	OR IN CRISIS SUB-P	ROGRAM											
A. Protective Services for Individuals and Families in especially difficult circumstances	0.00	1,981,695,664.15	1,981,695,664.15	260,229,247.58	863,981,992.94	204,057,977.01	0.00	1,328,269,217.53	67.03%	196,421,141.79	893,640,546.70	28,391,213.61	0.00	1,118,452,902.10	84.20%
Current Approriation:	0.00	1,892,523,750.72	1,892,523,750.72	172,381,174.33	863,348,054.11	203,368,075.66	0.00	1,239,097,304.10	65.47%	116,231,757.38	885,614,067.83	28,139,782.61	0.00	1,029,985,607.82	83.12%
MOOE	0.00	1,892,523,750.72	1,892,523,750.72	172,381,174.33	863,348,054.11	203,368,075.66		1,239,097,304.10	65.47%	116,231,757.38	885,614,067.83	28,139,782.61		1,029,985,607.82	83.12%
Continuing Approriation:	0.00	89,171,913.43	89,171,913.43	87,848,073.25	633,938.83	689,901.35	0.00	89,171,913.43	100.00%	80,189,384.41	8,026,478.87	251,431.00	0.00	88,467,294.28	99.21%
MOOE	0.00	89,171,913.43	89,171,913.43	87,848,073.25	633,938.83	689,901.35		89,171,913.43	100.00%	80,189,384.41	8,026,478.87	251,431.00		88,467,294.28	99.21%
A.1. Assistance to Individuals in Crisis Situation (AICS)	0.00	1,962,937,781.25	1,962,937,781.25	252,726,984.37	860,130,531.95	201,067,496.46	0.00	1,313,925,012.78	66.94%	194,432,671.47	888,695,333.02	24,258,926.15	0.00	1,107,386,930.64	84.28%

						OBLIGATI	ON					DISBURSEM	ENT	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	1,875,089,708.00	1,875,089,708.00	164,878,911.12	860,130,531.95	201,067,496.46	0.00	1,226,076,939.53	65.39%	114,243,287.06	881,036,745.13	24,258,926.15	0.00	1,019,538,958.34	83.15%
MOOE	0.00	1,875,089,708.00	1,875,089,708.00	164,878,911.12	860,130,531.95	201,067,496.46		1,226,076,939.53	65.39%	114,243,287.06	881,036,745.13	24,258,926.15		1,019,538,958.34	83.15%
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	0.00		87,848,073.25	100.00%	80,189,384.41	7,658,587.89	0.00		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	1,312,697.35	0.00	7,810,218.90	74.66%	1,336,743.38	2,356,647.02	2,118,517.22	0.00	5,811,907.62	74.41%
Current Approriation:	0.00	9,422,188.72	9,422,188.72	4,781,942.72	1,294,340.00	695,096.00	0.00	6,771,378.72	71.87%	1,336,743.38	2,091,256.04	1,904,686.22	0.00	5,332,685.64	78.75%
MOOE	0.00	9,422,188.72	9,422,188.72	4,781,942.72	1,294,340.00	695,096.00		6,771,378.72	71.87%	1,336,743.38	2,091,256.04	1,904,686.22		5,332,685.64	78.75%
Continuing Approriation:	0.00	1,038,840.18	1,038,840.18	0.00	421,238.83	617,601.35	0.00	1,038,840.18	100.00%	0.00	265,390.98	213,831.00	0.00	479,221.98	46.13%
MOOE	0.00	1,038,840.18	1,038,840.18	0.00	421,238.83	617,601.35		1,038,840.18	100.00%	0.00	265,390.98	213,831.00		479,221.98	46.13%
A.3. Community-based	0.00	8,296,854.00	8,296,854.00	2,720,320.49	2,135,882.16	1,677,783.20	0.00	6,533,985.85	78.75%	651,726.94	2,588,566.66	2,013,770.24	0.00	5,254,063.84	80.41%
Current Approriation:	0.00	8,011,854.00	8,011,854.00	2,720,320.49	1,923,182.16	1,605,483.20	0.00	6,248,985.85	78.00%	651,726.94	2,486,066.66	1,976,170.24	0.00	5,113,963.84	81.84%
MOOE	0.00	8,011,854.00	8,011,854.00	2,720,320.49	1,923,182.16	1,605,483.20		6,248,985.85	78.00%	651,726.94	2,486,066.66	1,976,170.24		5,113,963.84	81.84%
Continuing Approriation:	0.00	285,000.00	285,000.00	0.00	212,700.00	72,300.00	0.00	285,000.00	100.00%	0.00	102,500.00	37,600.00	0.00	140,100.00	49.16%
MOOE	0.00	285,000.00	285,000.00	0.00	212,700.00	72,300.00		285,000.00	100.00%	0.00	102,500.00	37,600.00		140,100.00	49.16%
B. Assistance to Persons with Disability and Older Persons	0.00	692,760.00	692,760.00	287,000.00	197,760.00	82,800.00	0.00	567,560.00	81.93%	215,000.00	249,760.00	44,800.00	0.00	509,560.00	89.78%
Current Approriation:	0.00	692,760.00	692,760.00	287,000.00	197,760.00	82,800.00	0.00	567,560.00	81.93%	215,000.00	249,760.00	44,800.00	0.00	509,560.00	89.78%
MOOE	0.00	692,760.00	692,760.00	287,000.00	197,760.00	82,800.00		567,560.00	81.93%	215,000.00	249,760.00	44,800.00		509,560.00	89.78%
V. Social Welfare for Distressed Overseas Fi	llipinos and Traffick	ed Persons Sub-Pr	ogram												
A. Recovery and Reintegration Program For Trafficked Persons (RRPTP)	1,250,000.00	1,342,106.00	2,592,106.00	952,893.97	431,076.90	411,854.75	0.00	1,795,825.62	69.28%	238,130.77	325,260.54	785,905.48	0.00	1,271,796.79	70.82%
Current Approriation:	1,250,000.00	1,242,106.00	2,492,106.00	952,893.97	331,076.90	411,854.75	0.00	1,695,825.62	68.05%	238,130.77	325,260.54	708,405.48	0.00	1,271,796.79	75.00%
MOOE	1,250,000.00	1,242,106.00	2,492,106.00	952,893.97	331,076.90	411,854.75		1,695,825.62	68.05%	238,130.77	325,260.54	708,405.48		1,271,796.79	75.00%
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	77,500.00	0.00	77,500.00	77.50%
MOOE	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00		100,000.00	100.0%	0.00	0.00	77,500.00		77,500.00	77.50%
B. Services to Distressed Overseas Filipinos (International Social Services Office - ISSO)	0.00	463,810.56	463,810.56	455,361.32	759.18	7,116.06	0.00	463,236.56	99.88%	117,855.81	110,542.24	83,538.37	0.00	311,936.42	67.34%
Current Approriation:	0.00	463,810.56	463,810.56	455,361.32	759.18	7,116.06	0.00	463,236.56	99.88%	117,855.81	110,542.24	83,538.37	0.00	311,936.42	67.34%
MOOE	0.00	463,810.56	463,810.56	455,361.32	759.18	7,116.06		463,236.56	99.88%	117,855.81	110,542.24	83,538.37		311,936.42	67.34%

		Physic	al Targ	ets								Р	hysical <i>i</i>	Accompl	shmen	ts								Total				ssme arian	nt of ce		
Objective/Program/Sub-Program/ Performance Indicator	Q1			04 Tot		Q1			Q2		1	st Seme	ster		QЗ			Q4		2n	nd Semeste	er		Total		Variance	Major M	4inor	Full Target Achieved	Reasons for Variance	Steering Measures/ Remarks
	QI	Q2 (23 Q	100		ale Femal	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	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	EMPOW	ERED A	AND WI	тн ім	PROVE	QUA	LITY O	F LIFE																						
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND	D EARL	Y RECO	VERY O	F DISAS	STER VI	CTIMS/	SURVI	VORS E	NSURE)																					
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%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%												0			
No. of Households in Early Recovery Stage	-	-			c	0	0	0	0	0	0	0	0	0	0	0															
No. of households provided with early recovery services	-	-		- -	c	0	0	0	0	0	0	0	0	0	0	0															
Output Indicators				-		_							-																		
3.1 Number of DSWD QRT trained for deployment on disaster response	0	50	0 5	50 10	0 6	9	15	15	37	52	20	42	62	0	0	0															
3.2 Number of LGUs with prepositioned relief goods	N/A	N/A N	I/A N	/A N /	A N/	/A N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	-	0												0			
3.3 Number of poor households that received cash-for-work for CCAM	-	2,000 30	,000 27,	371 59,3	71 0	0	0	0	0	0	0	0	0	-	-	15,171												_		Delayed implementation due to revisions made by implementing PLGUs in their RVAM and PCR	Fast-track the implementation by 3rd Quareter of 2022
3.4 Number of LGUs provided with augmention on disaster response services	ANA	ANA A	NA AN	NA AN	А		41	-	-	25	-	-	42	-	-	7												0			
3.5 Number of internally displaced households/families provided with disaster response services	ANA	ANA A	NA AN	NA AN	А		227,32	5 -	-	120,892	-	-	244,02	7 -	-	19,133															
	ANA	ANA A	NA AN	NA AN	IA O	0	0	0	0	0	0	0	0	0	0	0												0			
3.7 Food for Work for Community Works	ANA	ANA A	NA AN	NA AN	ΙΑ -	. -	0	-	-	615	-	-	615	-	-	15,309															
3.8 Number of households with damaged houses provided with early recovery services	ANA	ANA A	NA AN	NA AN	IA 0	0	0	0	0	0	0	0	0	0	0	0															
Emergency Shelter Assistance					a	0	0	0	0	0	0	0	0	0	0	0															
Partially Damage					C	0	0	0	0	0	0	0	0	0	0	0															
Totally Damage					a	0	0	0	0	0	0	0	0	0	0	0															
3.9 Percentage compliance to the mandated stockpile	100%	100% 10	0% 100	0% 100	1%	- [-	100%	-	-	100%	-	-	100%	-	-	100%															

		Adjustments				OBLIGATIO)N					DISBURSEM	ENT		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)
POOR, VULNERABLE AND MARGINALIZED CI	TIZENS ARE EMPO	WERED AND WITH	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	697,070,865.36	697,070,865.36	317,427,102.89	91,075,914.24	118,271,996.91	0.00	526,775,014.04	75.57%	62,116,331.61	269,592,026.80	106,090,734.86	0.00	437,799,093.27	83.11%
I. Disaster Response and Rehabilitation Program	0.00	216,644,875.36	216,644,875.36	19,189,838.77	27,551,270.48	54,720,177.46	0.00	101,461,286.71	46.83%	3,282,089.73	33,069,320.56	52,674,296.49	0.00	89,025,706.78	87.74%
Current Appropriation:	0.00	213,889,135.36	213,889,135.36	16,740,638.77	27,244,730.48	54,720,177.46	0.00	98,705,546.71	46.15%	3,275,549.73	31,329,666.64	52,388,950.41	0.00	86,994,166.78	88.14%
MOOE	0.00	213,889,135.36	213,889,135.36	16,740,638.77	27,244,730.48	54,720,177.46		98,705,546.71	46.15%	3,275,549.73	31,329,666.64	52,388,950.41		86,994,166.78	88.14%
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	285,346.08	0.00	2,031,540.00	73.72%
MOOE	0.00	2,755,740.00	2,755,740.00	2,449,200.00	306,540.00	0.00		2,755,740.00	100.00%	6,540.00	1,739,653.92	285,346.08		2,031,540.00	73.72%
II. Quick Response Fund (QRF)	0.00	172,439,720.00	172,439,720.00	163,249,491.14	1,597,216.76	5,803,716.54	0.00	170,650,424.44	98.96%	44,187,545.84	113,840,846.36	4,900,317.05	0.00	162,928,709.25	95.48%
Current Appropriation:	0.00	172,439,720.00	172,439,720.00	163,249,491.14	1,597,216.76	5,803,716.54	0.00	170,650,424.44	98.96%	44,187,545.84	113,840,846.36	4,900,317.05	0.00	162,928,709.25	95.48%
MOOE	0.00	172,439,720.00	172,439,720.00	163,249,491.14	1,597,216.76	5,803,716.54		170,650,424.44	98.96%	44,187,545.84	113,840,846.36	4,900,317.05		162,928,709.25	95.48%
III. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	0.00	266,824,032.00	266,824,032.00	134,987,772.98	61,927,427.00	55,765,464.91	0.00	252,680,664.89	94.70%	14,646,696.04	122,681,859.88	48,324,133.28	0.00	185,652,689.20	73.47%
Current Appropriation:	0.00	185,293,969.67	185,293,969.67	87,275,020.28	28,110,117.37	55,765,464.91	0.00	171,150,602.56	92.37%	48,317.00	87,900,110.44	29,100,992.91	0.00	117,049,420.35	68.39%
MOOE	0.00	185,293,969.67	185,293,969.67	87,275,020.28	28,110,117.37	55,765,464.91		171,150,602.56	92.37%	48,317.00	87,900,110.44	29,100,992.91		117,049,420.35	68.39%
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	19,223,140.37	0.00	68,603,268.85	84.14%
моое	0.00	81,530,062.33	81,530,062.33	47,712,752.70	33,817,309.63	0.00		81,530,062.33	100.00%	14,598,379.04	34,781,749.44	19,223,140.37		68,603,268.85	84.14%
IV. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood	0.00	41,162,238.00	41,162,238.00	0.00	0.00	1,982,638.00	0.00	1,982,638.00	4.82%	0.00	0.00	191,988.04	0.00	191,988.04	9.68%
Current Appropriation:	0.00	41,162,238.00	41,162,238.00	0.00	0.00	1,982,638.00	0.00	1,982,638.00	4.82%	0.00	0.00	191,988.04	0.00	191,988.04	9.68%
MOOE	0.00	41,162,238.00	41,162,238.00	0.00	0.00	1,982,638.00		1,982,638.00	4.82%	0.00	0.00	191,988.04		191,988.04	9.68%

			Phy	sical 1	Γargets				Physical	Accomp	lishment	s				essmer Varianc			
	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)
00	, VULNERABLE AND MARGINALIZED CITIZE	NS AF	RE EM	POWI	ERED A	AND WI	TH IMP	ROVED	QUALIT	Y OF L	IFE								
ORG	NIZATIONAL OUTCOME 4: CONTINUING COMPL	IANCE	OF S	OCIAL	. WELF	ARE AND	D DEVEL	OPMEN	T AGENC	IES TO	STANDA	RDS IN	THE DEI	.IVERY O	F SOC	AL WE	LFARE	SERVICES ENSURED	
soc	AL WELFARE AND DEVELOPMENT AGENCIES	REGL	JLATO	RY P	ROGR	AM													
	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%	67%			100%					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	9			9						
	Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	-	-	-	-	9	2	1	3	6			9						
	a. Registered and Licensed SWAs	-	-	-	-	100%	33.3%	16.7%	50.0%	50.0%			100%						
	Total No. of of Registered and Licensed SWAs	-	-	-	-	6	6	6	6	6			6						
	No. of Registered and Licensed SWAs with sustained compiance	-	-	-	-	6	2	1	3	3			6						
	b. Accredited SWDAs					1			!										
	b.1 Level 1 Accreditation	-	-	-	-	100%	0.0%	0.0%	0.0%	100.0%			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						Charisma Bethel Children's Home; Bethany Homes of the Missionary Sisters of Mary
	b.2 Level 2 Accreditation	-	-	-	-	100%	0.0%	0.0%	0.0%	100.0%			100.0%						
	Total No. of Accredited SWDAs - Level 2	-	-	-	-	1	1	1	1	1			1						
	No, of Accredited SWDAs - Level 2 with sustained compliance	-	-	-	-	1	0	0	0	1			1						
	b.3 Level 3 Accreditation	-	-	-	-	0%	0.0%	0.0%	0.0%	0.0%			0.00%						
	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%	0.0%			0%						
	Total No. of Accredited Service Providers	-	-	-	-	NT	-	-	-	-			-						
	No. of Accredited Service Providers with sustained compliance	-	-	-	-	NT	-	-	-	-			-						

			Phy	sical T	argets				Physical A	Accomp	lishment	rs				essmer			HPMES FORM 4B
	Objective/ Program/ Sub-Program/		Fily	sicai I	argets				riiysicai	Ассопір					v	/arianc	e	B	
	Performance Indicator	Q1	Q2	QЗ	Q4	Total	Q1	Q2	1st Sem	QЗ	Q4	2nd Sem	Total	Variance				Reasons for Variance	Steering Measures / Remarks
															(> +/- 30%)	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	1			4	3		0	0		
	b. Licensed Private SWAs and Auxiliary SWDAs	1	1	0	0	2	1	4	5	2			7	5					
	c. Pre-accreditation Accredited SWAs																		
	c.1 Level 1 Pre-Accreditation	0	0	0	0	0	0	0	0	1			1						
	1.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0			o						
	1.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0			0						
	1.3 Private SWAs	0	0	0	0	0	0	0	0	1			1						
	c.2 Level 2 Pre-Accreditation	0	0	0	0	0	0	0	0	0			0						
	2.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0			0						
	2.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0			0						
	2.3 Private SWAs	0	0	0	0	0	0	0	0	0			0						
	c.3 Level Pre-Accreditation	0	0	0	0	0	0	0	0	0			0						
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0			0						
	3.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0			0						
L	3.3 Private SWAs	0	0	0	0	0	0	0	0	0			0						
4.2	Number of CSOs accredited	ANA	ANA	ANA	ANA	ANA	0	0	0	40			40						
	a. Implementing Partner CSOs (Validated)	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0						
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	0	0	0	40			40						Recieved applications on the month of July 2022
4.3	Number of service providers accredited																		
	a. SWMCCs	ANA	ANA	ANA	ANA	ANA	0	12	12	5			17						
	b. PMCs	4	4	4	3	15	4	3	7	8			15						
	c. DCWs(ECCD Services)	0	100	0	163	263	104	67	171	129			300						

			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	Ą1	Q2	Sem	Q3	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%	100%			100%	0%			0		
	Total no. of compliant application received	-	-	-	-	-	1	10	11	52			63						
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	1	10	11	52			63						
4.5	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	-%	-%	-%	-%			-%						
	Total no. of violations/complaints detected	-	-	-	-	-	0	0	0	0			0						
	No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0	0	0	0			0						
4.6	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	0	0	0	0	NT	0	0	0	0			0						
4.7	No. of DSWD CRCF certified for Excellence	0	0	0	0	NT	0	0	0	0			0						

														HENLS	FUKIN 4B
		Adiustosonts				OBLIGAT	ION					DISBURSE	MENT		
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	търгоришион	Realignment)	7.66.00	Q1	Q2	Q3	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 C	ITIZENS ARE EMI	POWERED AND W	/ITH IMPROVED (QUALITY OF LII	FE										
ORGANIZATIONAL OUTCOME 4: CONTINUIN	NG COMPLIANCE	OF SOCIAL WELF	ARE AND DEVELO	PMENT AGENC	IES TO STAND	ARDS IN THE I	DELIVERY OF	OCIAL 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	88,739.30	0.00	715,120.76	86.44%	71,120.21	140,630.26	308,621.06	0.00	520,371.53	72.77%
Current Appropriation:	0.00	827,330.00	827,330.00	415,213.70	211,167.76	88,739.30	0.00	715,120.76	86.44%	71,120.21	140,630.26	308,621.06	0.00	520,371.53	72.77%
MOOE	0.00	827,330.00	827,330.00	415,213.70	211,167.76	88,739.30		715,120.76	86.44%	71,120.21	140,630.26	308,621.06		520,371.53	72.77%
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	48,250.00	0.00	50,000.00	100.00%
MOOE	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00		50,000.00	100.00%	0.00	1,750.00	48,250.00		50,000.00	100.00%

																Anne	sout of		HPMES FORM 4
Objective/ Program/ Sub-Program/	Accomplishment		Phy	sical Ta	rgets					Physical Accomplish	nents				.		ince	Reasons for Variance /	
Performance Indicator	CY 2019-2021	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester		Annual	Variance			Other Remarks	Steering Measures
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)		(13)	(14)			(18)	(19)
VULNERABLE AND MARGINALIZED CITIZENS	ARE EMPOWERED	AND WI	ТН ІМРЕ	ROVED Q	QUALITY (OF LIFE													
IZATIONAL OUTCOME 5: DELIVERY OF SOCIA	AL WELFARE AND	DEVELOP	MENT PI	ROGRAM	IS BY LO	CAL GOVE	RNMENT UNITS	HROUGH LOCA	L SOCIAL WELFARE AND	DEVELOPMENT OFFI	CES IMPROVED								
L WELFARE AND DEVELOPMENT TECHNIC	AL ASSISTANCE	AND RES	SOURCE	AUGME	NTATIO	N PROGE	RAM												
Outcome Indicators																			
Percentage of LSWDOs with improved functionality	-	-	-	-	-	100%	-	-	-	-	-	-		-					
Baseline Result:																			
a. Enhance Service Delivery (Level 1)	61	0	0	0	0	0	0	0	0	0				0					
a.1 Province	3	0	0	0	0	0	0	0	0	0				0					
a.2 City	3	0	0	0	0	0	0	0	0	0				0					
a.3 Municipality	55	0	0	0	0	0	0	0	0	0				0					
o. Better Service Delivery (Level 2)	13	0	0	0	0	0	0	0	0	0				0					
b.1 Province	2	0	0	0	0	0	0	0	0	0				0					
b.2 City	3	0	0	0	0	0	0	0	0	0				0					
b.3 Municipality	8	0	0	0	0	0	0	0	0	0				0					
. Improved Service Delivery (Level 3)	0	0	0	0	0	0	0	0	0	0				0					
c.1 Province	0	0	0	0	0	0	0	0	0	0				0					
c.2 City	0	0	0	0	0	0	0	0	0	0				0					
c.3 Municipality	0	0	0	0	0	0	0	0	0	0				0					
ow Service Delivery	4	0	0	0	0	0	0	0	0	0				0					
d.1 Province	0	0	0	0	0	0	0	0	0	0				0					
d.2 City	0	0	0	0	0	0	0	0	0	0				0					
d.3 Municipality	4	0	0	0	0	0	0	0	0	0				0					
Output Indicators																			
Number of learning and development interventions provided to LGUs (through LSWDOs)	20	1	1	1	1	4	1	1	2	1				3					
NUmber of LGUs assess in terms of their functionality evel along delivery of social protection	N/A	-	-	-	-	NT	0 0 0	0 0	0 0 0 0	0 0 0			0	0 0.0%) 🗆		
Percentage of LGUs provided with technical assistance	100% (78/78)	21.79%	21.79%	20.51%	20.51%	85%	17 60 352.5	1% 17 77	452.9% 34 78 229.4 %	16 76 475.0%			78	76 97.4%	6 12.4%) <u> </u>	Provision of Technical Assistance to LSWDO was strengthened through the effort and commitment of Regional Technical Assistance	
Number of LGUs provided with technical assistance using digital platforms along social protection	100% (52/52)	-	- (1///8)	-	-	NT	0 0 0	0 0	0 0 0 0	0 0 0			0	0 0.0%	,	0 0	ı 🗆	and monitoring ream	
Percentage of LGUs provided with resource sugmentation	100% (78/78)	21.79% (17/78)	21.79% (17/78)	20.51% (16/78)	20.51% (16/78)	85% (66/78)	17 66 388.:	17 70	412% 34 75 220.6%	% 16 46 287.5%			78	78 100.09	% 15.0%	0 0			
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%	76 76 100.0%			76	76 100.0	% 0.0%) <u> </u>		
Percentage of LGUs that rated RA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	66 66 100.0	70 70	100.0% 75 75 100.0%	46 46 100.0%			78	78 100.0	% 0.0%				
V I I I I I I I I I I I I I I I I I I I	(1) //ULNERABLE AND MARGINALIZED CITIZENS IZATIONAL OUTCOME 5: DELIVERY OF SOCI WELFARE AND DEVELOPMENT TECHNIC Outcome Indicators recentage of LSWDOs with improved functionality aseline Result: . Enhance Service Delivery (Level 1) a.1 Province a.2 City a.3 Municipality b.1 Province b.2 City b.3 Municipality c.1 Province c.2 City c.3 Municipality c.1 Province d.2 City d.3 Municipality ow Service Delivery (Level 3) c.1 Province d.2 City d.3 Municipality ow Service Delivery d.1 Province d.2 City d.3 Municipality Output Indicators lumber of LGUs assess in terms of their functionality evel along delivery of social protection recrentage of LGUs provided with technical ssistance sing digital platforms along social protection recrentage of LGUs provided with resource unmentation of the control of t	Performance Indicator (1) (1) (1) (1) (1) (1) (1) (1	Performance Indicator (1) (1) (2) (2) (2) (2) (2) (2)	Objective/ Program/ Sub-Program/ Performance Indicator (1) (2) (3) (2) (4) (2) (4) (3) (4) (4) (5) (4) (5) (4) (4) (6) (4) (4) (6) (4) (4) (4) (7) (6) (4) (7) (7) (7) (7) (Complishment CY 2019-2021 Q1	CY 2019-2021	Complishment CY 2019-2021	Accomplishment	Complete Program Sub-Program Accomplishment Performance Indicators Q1 Q2 Q3 Q4 Total Q1 Q5 Q5 Q5 Q5 Q5 Q5 Q5	Complement Co	Companies Comp	Character Char	Companies Programs Sub-Programs Programs Programs Sub-Programs Sub-	Companies Program Accomplishment Companies Program Sub-Program Sub-Progr	Controlled Con	Thin Propagate Propagate	Part	Company Comp	Part

														HENES	FURM 46
		Adjustments				OBLIGATI	ON					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	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 CITIZEN	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	CAL GOVERNMEN	NT UNITS THROUG	GH LOCAL SOCIA	L WELFARE AND	DEVELOPMENT C	OFFICES IMP	PROVED					
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	63,441,000.00	125,660.00	63,566,660.00	15,398,713.44	17,799,515.97	12,505,522.83	0.00	45,703,752.24	71.90%	12,332,898.44	17,490,458.83	12,951,654.38	0.00	42,775,011.65	93.59%
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	12,480,226.83	0.00	45,628,252.24	71.92%	12,332,898.44	17,466,458.83	12,925,450.38	0.00	42,724,807.65	93.64%
Current Appropriation:	63,441,000.00	0.00	63,441,000.00	15,398,713.44	17,749,311.97	12,480,226.83	0.00	45,628,252.24	71.92%	12,332,898.44	17,466,458.83	12,925,450.38	0.00	42,724,807.65	93.64%
PS	57,315,000.00	0.00	57,315,000.00	12,130,463.26	16,689,383.19	11,375,628.40		40,195,474.85	70.13%	11,189,944.50	16,590,595.73	12,185,900.45		39,966,440.68	99.43%
MOOE	6,126,000.00	0.00	6,126,000.00	3,268,250.18	1,059,928.78	1,104,598.43		5,432,777.39	88.68%	1,142,953.94	875,863.10	739,549.93		2,758,366.97	50.77%
B. Provision of Capability Training Programs	0.00	125,660.00	125,660.00	0.00	50,204.00	25,296.00	0.00	75,500.00	60.08%	0.00	24,000.00	26,204.00	0.00	50,204.00	66.50%
Current Appropriation:	0.00	125,660.00	125,660.00	0.00	50,204.00	25,296.00	0.00	75,500.00	60.08%	0.00	24,000.00	26,204.00	0.00	50,204.00	66.50%
моое	0.00	125,660.00	125,660.00	0.00	50,204.00	25,296.00		75,500.00	60.08%	0.00	24,000.00	26,204.00		50,204.00	66.50%

			P	hysical Target	ts				ı	Accomplis	hment				Asse \	essment Variance	t of		
	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)
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	N/A									
6.2	Number of agency policies approved and disseminated	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A									
6.3	Number of agency plans formulated and disseminated	ANA	ANA	ANA	ANA	ANA	0	0	0	2									
	a. Medium-term Plans	-	-	-	-	-	0	0	0	1									1. Annual Perforamance Measure
	b. Annual Plans	-	-	-	-	-	0	0	0	1									1. FY 2023 Work and Financial Plan
6.4	Number of researches completed	-	-	-	-	2	0	0	0	0									
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A									
Socia	l Technology Development and Enhancen	nent																	
6.6	No. of intermediaries institutionalizing completed Social Technologies	-	-	-	-	5	0	0	o	4					0			For the 3rd and 4th Quarter of 2022, STU continued to follow-up the MOA and focused on providing orientation and training to LGUs and replicated the completed Social Technologies. The Unit also continues to promote and lobby to LGUs to replicated completed STs.	
6.7	No. of intermediaries oriented on completed models of intervention	-	-	-	-	42	0	33	33	30								Due to a high number of participants/representatives from LGUs who where interested and able to participate in the activity.	
6.8	No. of social technologies implemented and pilot- tested	ANA	ANA	ANA	ANA	ANA	0	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%	100%									
	nal Household Targeting System for Poverty	Reduction		<u>'</u>		1	•	<u> </u>			<u> </u>								
6.10	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	-	-	-	-	3	0	0	0	0					0		0		Prior to the new directve dated September 8, 2022 re: regional launching of the L3 results, the NHTO put on hold all activites on L3 launching. This means that we also have to postpone our planned activities at the FO level; FO Caraga is only waiting for the templateof the regional profile of the poor. Once provided to us, crating and printing of the regional profile of the poor follows. It is targetd that FO carga may be able to launch the L3 database by end of November 2022.
	a. P/LGUs	-	-	-	-	30% (2/5)	0	0	0	0									
	b. HUCs	-	-	-	-	100% (1/1)	0	0	0	0									
	No. of requests for List of Poor Households generated	ANA	ANA	ANA	ANA	ANA	0	1	1	0									
6.12	No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	1	2	3	0									
6.13	No. of name-matching requests granted	ANA	ANA	ANA	ANA	ANA	20	27	47	24									
6.14	Results of the Listahanan 3 assessment launched	0	0	1	0	1	0	0	0	0									Target date was moved on the fourth quarter of 2022 to give way on the special assessment of pantawid beneficiaries
6.15	Regional Profile of the Poor developed	0	0	0	1	1	0	0	0	0									
Info	mation and Communications Technology	Manageme	nt																
6.17	DSWD Enterprise Network with Uptime of 95 percent for Field Office																		

															Anc	ssment	of.		HPMES FORM 4B
			P	hysical Targe	ts					Accomplis	hment					ariance			
	Objective/ Program/ Sub-Program/ Performance Indicator	04		Q 3		Total			1st			2nd	Total	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Iotai	Q1	Q2	Semester	Q3	Q4	Semester	iotai		(> +/- 30%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	Percentage uptime for Field Office	95%	95%	95%	95%	95%	98.03	99.34%	99.34%	99.97%									
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	9	9	9	9	9	9	9	9	9									
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%	100%									
	Number of Information systems developed/enhanced in partnerships with Business Onwer	-	1	-	1	2	2	3	5	2									
	Number of Information Systems maintained thru interventions and corresponding technical assistance to business owner/users	10	10	10	10	10	33	33	33	33									
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%	100.00%									
	Number of DSWD database supporting programs, projects and services managed and maintained	-	-	-	-	0	33	33	33	33									
	Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%									
	Number of for build-up and deployed databases	-	-	-	-	0	1	3	4	2									
6.20	Percentage uptime of DSWD Enterprise Network							,											
	Percentage Uptime of Local Servers and Storage	95%	95%	95%	95%	95%	98.55%	96.81%	97.67%	99.91%									
	Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	98.55%	96.81%	97.67%	99.91%									
	Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	98.55%	96.81%	97.67%	99.91%									
	Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	98.55%	96.81%	97.67%	99.91%									
	Number of functional websites developed and maintained	1	1	1	1	1	1	1	1	1									
	Percentage uptime of local hosted websites	95%	95%	95%	95%	95%	99.94%	99.97%	99.96%	99.39%									
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%	100.00%	100.00%	100.00%						_			
	Number of Information Systems with vulnerability assessment and patched accordingly	-	2	-	2	4	2	2	4	-									
	Percentage of network intrusions mitigated and resolved	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%	0.00%									
	Number of Intrusion blocked/prevented	ANA	ANA	ANA	ANA	ANA	0	0	0	0									
	Number of network intrusions against applications	ANA	ANA	ANA	ANA	ANA	0	0	0	0									
	Percentage of end points secured	100%	100%	100%	100%	100%	151.39%	123.34%	123.34%	127.84%								Installed end point security software to all laptop and desktop computers which is more the allocated number of licenses.	
	Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	707	576	576	597									
	Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	467	467	467	467									
6.22	Responsive ICT support services																		
																-			

				Physical Targe	te					Accomplis	hment					essment			HPMES FORM 4B
	Objective/ Program/ Sub-Program/			ysicai raige						Compils	ment					/ariance			
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	QЗ	Q4	2nd Semester	Total	Variance		Minor (≤+/-	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) Other requests are automatically re-opened when	(19)
	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%	76.08%								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.	
	Total percentage of TA responded and resolved within SLA of all Division	ANA	ANA	ANA	ANA	ANA	89.60%	90.66%	90.21%	76.08%									
	Total number of TA received	ANA	ANA	ANA	ANA	ANA	250	332	582	418									
	Total number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	224	301	525	318									
6.23	Number of Learning and Development Interventions on ICT Service Management conducted	-	1	-	1	2	0	3	3	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)	-	-	-	-	10	0	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	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	29									
	a. Number of new facilities and infrastracture put in place	ANA	ANA	ANA	ANA	ANA	0	1	1	0									
	b. Number of iCT Equipment put in place	ANA	ANA	ANA	ANA	ANA	45	67	112	29									
Inter	nal Audit																		
6.27	Percentage of audit recommendations complied with	-	-	-	-	100%	0.00%	0.00%	0.00%	0.00%									No Audit Engagement Plan cascaded by IAS-CO
	No.of Audit Recommendations	-	-	-	-	-	0	0	0	0									
	Total No.of Audit Recommendations Complied	-	-	-	-	-	0	0	o	0									
6.28	Percentage of integrity management measures implemented	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A						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	-	-	-	-	-	-	-	-	-									
Socia	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	7									
	b. Issuance of press releases	6	6	6	6	24	61	52	113	55									
	c. Communication campaigns	-	1	1	1	3	44	30	74	35									
6.31	Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA	146	123	269	190									

			Р	hysical Targe	ts				A	ccomplis	hment					essmen /ariance			
	Objective/ Program/ Sub-Program/ Performance Indicator	01	0.3	03	04	Total		0.3	1st	Q3		2nd	Total	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Iotai	Q1	Q2	Semester	ŲS	Q4	Semester	iotai		(> +/- 30%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
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									The OPC target on Knowledge Product submitted to CO was changed from 2 per year or 1 per semester to 1 per year submitted to CO for final review on or before November 29, 2022.
6.33	Number of knowledge sharing sessions conducted	1	1	1	1	4	2	4	6	12									Divisions/program and sections of the field office were encouraged to use the KSS template from SWDB. Submitted KSS to CBS were also sent to SWIDB through the Portal.
Res	ource Generation and Management																		
6.34	Number of TAF-funded activities/projects completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									
6.35	Amount of grants accessed to support TAF-funded activities and projects	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A									

					C1 2022								LIDMEC	EODM 4D
	Adjustments				OBLIGAT	ION					DISBURS	EMENT	ПРМЕЗ	FURM 4B
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
(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)
5,456,000.00	25,621,373.83	31,077,373.83	9,540,297.56	6,955,121.75	4,438,660.29	0.00	20,934,079.60	67.36%	2,977,803.83	6,009,475.66	6,395,730.21	0.00	15,383,009.70	73.48%
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	75,000.00	0.00	75,000.00	25.00%
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	75,000.00	0.00	75,000.00	25.00%
0.00	300,000.00	300,000.00	0.00	300,000.00	0.00		300,000.00	100.00%	0.00	0.00	75,000.00		75,000.00	25.00%
0.00	1,963,075.99	1,963,075.99	1,009,473.88	518,535.00	230,979.81	0.00	1,758,988.69	89.60%	339,192.63	313,512.78	706,059.30	0.00	1,358,764.71	77.25%
0.00	1,876,675.99	1,876,675.99	1,009,473.88	432,135.00	230,979.81	0.00	1,672,588.69	89.13%	339,192.63	228,552.78	706,059.30	0.00	1,273,804.71	76.16%
0.00	1,876,675.99	1,876,675.99	1,009,473.88	432,135.00	230,979.81		1,672,588.69	89.13%	339,192.63	228,552.78	706,059.30		1,273,804.71	76.16%
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%
0.00	86,400.00	86,400.00	0.00	86,400.00	0.00		86,400.00	100.00%	0.00	84,960.00	0.00		84,960.00	98.33%
5,456,000.00	1,358,500.00	6,814,500.00	1,364,021.39	1,729,452.48	1,675,089.81	0.00	4,768,563.68	69.98%	1,171,530.05	1,647,445.83	1,498,004.40	0.00	4,316,980.28	90.53%
5,456,000.00	1,358,500.00	6,814,500.00	1,364,021.39	1,729,452.48	1,675,089.81	0.00	4,768,563.68	69.98%	1,171,530.05	1,647,445.83	1,498,004.40	0.00	4,316,980.28	90.53%
4,650,000.00	0.00	4,650,000.00	975,131.89	1,270,361.44	1,146,837.06		3,392,330.39	72.95%	954,040.55	1,277,452.79	1,160,837.05		3,392,330.39	100.00%
806,000.00	1,358,500.00	2,164,500.00	388,889.50	459,091.04	528,252.75		1,376,233.29	63.58%	217,489.50	369,993.04	337,167.35		924,649.89	67.19%
0.00	18,468,016.80	18,468,016.80	4,511,059.00	3,965,951.20	2,187,322.98	0.00	10,664,333.18	57.74%	848,281.71	2,879,289.52	3,376,001.96	0.00	7,103,573.19	66.61%
0.00	18,468,016.80	18,468,016.80	4,511,059.00	3,965,951.20	2,187,322.98	0.00	10,664,333.18	57.74%	848,281.71	2,879,289.52	3,376,001.96	0.00	7,103,573.19	66.61%
0.00	15,468,016.80	15,468,016.80	4,511,059.00	3,965,951.20	2,187,322.98		10,664,333.18	68.94%	848,281.71	2,879,289.52	3,376,001.96		7,103,573.19	66.61%
	3,000,000.00	3,000,000.00	0.00	0.00	0.00		0.00	0.00%	0.00	0.00	0.00		0.00	0.00%
0.00	3,531,781.04	3,531,781.04	2,655,743.29	441,183.07	345,267.69	0.00	3,442,194.05	97.46%	618,799.44	1,169,227.53	740,664.55	0.00	2,528,691.52	73.46%
0.00	3,477,181.04	3,477,181.04	2,655,743.29	386,583.07	345,267.69	0.00	3,387,594.05	97.42%	618,799.44	1,115,927.53	740,664.55	0.00	2,475,391.52	73.07%
0.00	3,477,181.04	3,477,181.04	2,655,743.29	386,583.07	345,267.69		3,387,594.05	97.42%	618,799.44	1,115,927.53	740,664.55		2,475,391.52	73.07%
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%
0.00	54,600.00	54,600.00	0.00	54,600.00	0.00		54,600.00	100.00%	0.00	53,300.00	0.00		53,300.00	97.62%
	Appropriation (2) 5,456,000.00 0.00 0.00 0.00 0.00 0.00 0.00 5,456,000.00 4,650,000.00 0.00 0.00 0.00 0.00 0.00 0.00	Appropriation To/From, Realignment) (2) (3) 5,456,000.00 25,621,373.83 0.00 300,000.00 0.00 300,000.00 0.00 300,000.00 0.00 1,963,075.99 0.00 1,876,675.99 0.00 86,400.00 0.00 86,400.00 5,456,000.00 1,358,500.00 4,650,000.00 0.00 806,000.00 1,358,500.00 0.00 18,468,016.80 0.00 15,468,016.80 0.00 3,531,781.04 0.00 3,477,181.04 0.00 3,477,181.04 0.00 54,600.00	Authorized Appropriation (Transfer To/From, Realignment) Adjusted Appropriation (2) (3) (4) = (2)+(3) 5,456,000.00 25,621,373.83 31,077,373.83 0.00 300,000.00 300,000.00 0.00 300,000.00 300,000.00 0.00 1,963,075.99 1,963,075.99 0.00 1,876,675.99 1,876,675.99 0.00 1,876,675.99 1,876,675.99 0.00 86,400.00 86,400.00 5,456,000.00 1,358,500.00 6,814,500.00 5,456,000.00 1,358,500.00 6,814,500.00 4,650,000.00 1,358,500.00 2,164,500.00 806,000.00 1,358,500.00 2,164,500.00 0.00 18,468,016.80 18,468,016.80 0.00 15,468,016.80 15,468,016.80 0.00 3,531,781.04 3,531,781.04 0.00 3,477,181.04 3,477,181.04 0.00 54,600.00 54,600.00	Authorized Appropriation (Transfer To/From, Realignment) Adjusted Appropriation Q1 (2) (3) (4) = (2)+(3) (5) 5,456,000.00 25,621,373.83 31,077,373.83 9,540,297.56 0.00 300,000.00 300,000.00 0.00 0.00 300,000.00 300,000.00 0.00 0.00 1,963,075.99 1,963,075.99 1,009,473.88 0.00 1,876,675.99 1,876,675.99 1,009,473.88 0.00 1,876,675.99 1,876,675.99 1,009,473.88 0.00 86,400.00 86,400.00 0.00 0.00 86,400.00 86,400.00 0.00 5,456,000.00 1,358,500.00 6,814,500.00 1,364,021.39 4,650,000.00 1,358,500.00 6,814,500.00 388,889.50 0.00 18,468,016.80 18,468,016.80 4,511,059.00 0.00 15,468,016.80 18,468,016.80 4,511,059.00 0.00 3,000,000.00 3,000,000.00 0.00 0.00 3,477,181.04 3,477,181.04	Authorized Appropriation (Transfer To/From, Realignment) Adjusted Appropriation Q1 Q2 (2) (3) (4) = (2)+(3) (5) (6) 5,456,000.00 25,621,373.83 31,077,373.83 9,540,297.56 6,955,121.75 0.00 300,000.00 300,000.00 0.00 300000.00 0.00 300,000.00 300,000.00 0.00 300,000.00 0.00 1,963,075.99 1,963,075.99 1,009,473.88 518,535.00 0.00 1,876,675.99 1,876,675.99 1,009,473.88 432,135.00 0.00 1,876,675.99 1,876,675.99 1,009,473.88 432,135.00 0.00 86,400.00 86,400.00 0.00 86,400.00 5,456,000.00 1,358,500.00 6,814,500.00 1,364,021.39 1,729,452.48 4,650,000.00 0.00 4,650,000.00 975,131.89 1,270,361.44 806,000.00 1,358,500.00 2,164,500.00 388,889.50 459,091.04 806,000.00 1,5468,016.80 18,468,016.80 4,511,059.00 3,9	Authorized Appropriation (2) (3) (4) = (2) + (3) (5) (6) (7) (6) (7) (6) (7) (6) (7) (6) (7) (7) (8) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9	Authorized Appropriation Adjustments (Transfer To/From, Realignment) (2) (3) (4) = (2) + (3) (5) (6) (7) (8) 5,456,000.00 25,621,373.83 31,077,373.83 9,540,297.56 6,955,121.75 4,438,660.29 0.00 0.00 300,000.00 300,000.00 0.00 300,000.00 0.00	Adjustments (Transfer To/From, Realignment) Adjusted Appropriation (2) (3) (4) = (2)+(3) (5) (6) (7) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9	Authorized Appropriation Adjustments (Transfer To/From), Realignment) (3) (3) (4) - (2) + (3) (5) (6) (7) (8) (7) (8) (8) (9) (9) (9) (9) (9) (10	Authorized Apropriation Adjusted (Francisc Ton/From, Realignment) (2) (3) (4) = (2)+(3) (5) (6) (7) (8) (3)+(5)+(7)+(8) (9)+(9)+(9) (11) (11) (11) (12) (13) (13) (14) = (2)+(3) (15) (15) (16) (17) (18) (3)+(5)+(7)+(8) (19)+(9)+(9) (19) (11) (11) (11) (12) (13) (13) (14) = (2)+(3) (15) (15) (15) (16) (17) (18) (3)+(6)+(7)+(8) (19)+(9)+(9) (19) (11) (11) (12) (13) (13) (14) = (2)+(3) (15) (15) (15) (15) (15) (15) (15) (15	Authorized Appropriation (1) (2) (3) (4) (2) (3) (4) (2) (3) (4) (2) (3) (4) (2) (3) (4) (2) (3) (4) (2) (3) (4) (2) (3) (4) (2) (3) (4) (2) (3) (4) (2) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	Authorized Appropriation (1) (1) (2) (2) (3) Q4 Total (10)-(10)-(10)-(10)-(10)-(10)-(10)-(10)-	Authorized Authorized Appropriation	Appropriate Appropriate

_		_													_				HPMES FORM 4B
			PI	hyiscal Ta	argets				Phy	ysical Accomplis	shments				Assess	ment of \			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major (>+/- 30%)	Minor (≤ +/- 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	an Resource and Development																		
7.1	Percentage of positions filled-up within timeline																		
	a. Permanent	100%	100%	100%	100%	100%	33.33%	200.00%	75.00%	100.00%								On-going RSP process.	
	No. of Positions Filled up within Timeline	-	-	-	-	-	1	2	3	1									
	Male	-	-	-	-	-	0	2	2	0									
	Female	-	-	-	-	-	1	0	1	1									
	Total no. of Positions with Request for Posting	-	-	-	-	-	3	1	4	1									
	b. Contractual	100%	100%	100%	100%	100%	100.00%	66.67%	80.77%	37.50%						0		On-going RSP process.	
	No. of Positions Filled up within Timeline	-	-	-	-	-	11	10	21	3									
	Male	-	-	-	-		5	2	7	1									
	Female	-	-	-	-	-	6	8	14	2									
	Total no. of Positions with Request for Posting	-	-	-	-	-	11	15	26	8									
	c. Casual	100%	100%	100%	100%	100%	0.00%	0.00%	0.00%	0%									No Casual Employment Status in Field Office Caraga
	No. of Positions Filled up within Timeline	-	-	-	-		0	0	0	0									
	Male	-	-	-	-	-	0	0	0	0									
	Female	-	-	-	-	-	0	0	0	0									
	Total no. of Positions with Request for Posting	-	-	-	-	-	0	0	0	0									
	d. Contract of Service	100%	100%	100%	100%	100%	65.52%	68.42%	67.16%	117.24%								On-going RSP Process	
	No. of Positions Filled up within Timeline	-	-	-	-	-	19	26	45	34									
	Male	-	-	-	-	-	10	11	21	13									
	Female	-	-	-	-	-	9	15	24	21									
	Total no. of Positions with Request for Posting	-	-	-	-	-	29	38	67	29									
7.2	Percentage of regular staff provided with at least 1 learning and development intervention	-	50%	-	50%	100%	30.38%	26.58%	56.96%	59.49%								On-going provsion of learning and development interventions	
	No. of staff provided with Learning and Development Interventions	-	-	-	-	-	24	21	45	47									
	Male	-	-	-	-	-	9	9	18	12									
	Female	-	-	-	-	-	15	12	27	35									
	Total No. of Regular Staff	-	-	-	-	-	79	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%	95.75%				-4.25%				Incomplete documentary requirements; not yet cleared of deliverables and other liabilities.	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	1,624									
	No.of Staff Receiving Salary and Benefits on Time	-	-	-	-	-	1,511	1,524	1,592	1,555									
Legal	Services																		
7.4	Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	0%	0%	0%	0%									
														•					

_		Physical Targets Physical Accomplishments Assessment of Variance															HPMES FORM 4		
			PI	hyiscal T	argets				Phy	ysical Accomplis	hments				Assessment of Variance				
		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)	_	(17)	(18)	(19)
	Total No. of Disciplinary Cases Resolved within Timeline	-	-	-	-	-	0	0	0	0									
	Total No. of Disciplinary Cases Resolved	-	-	-	-	-	0	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%	0%									
	No. of Litigated Cases Resolved with Favorable Outcome	-	-	-	-	-	0	0	0	0									
	Total No.of Litigated Cases Resolved	-	-	-	-	-	0	0	0	0									
7.6	Percentage of requests for legal assistance addressed	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%									
	No. of Legal Assistance Requests Addressed	-	-	-	-	-	27	17	44	13									
	Total No.of Legal Assistance Requests	-	-	-	-	-	27	17	44	13									
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%	0%									
	No.of Real Properties with Title	-	-	-	-	-	0	0	0	0									
	Total No.of DSWD-owned Real Properties	-	-	-	-	-	0	0	0	0									
7.9	Number of vehicles maintained and managed	12	12	12	12	12	12	12	12	12									
7.10 Percentage of records digitized/disposed:																			
	a. Percentage of records digitized	-	-	-	-	NT	100.00%	100.00%	100.00%	100.00%									
	Number of records digitized		-	-	-	-	2,789	2,508	5,297	4,749									
	Number of records identified for digitization	-	-	-	-	-	2,789	2,508	5,297	4,749									
	b. Percentage of records disposed	-	-	-	100%	100%	0.00%	0.00%	0.00%	0.00%									
	Number of records disposed	-	-	-	-	-	0	0	0	0									
	Number of records identified for disposal	-	-	-	-	-	28	0	28	0									
Finan	nancial Management																		
7.11	Percentage of budget utilized:																_		
	a. Actual obligations over Actual Allotment Incurred	-	-	-	-	100%	28.29%	59.78%	59.78%	65.72%									
	Total Actual Obligation Incurred	-	-	-	-	-	1,316,141,453.68	2,950,924,090.01	2,950,924,090.01	3,822,641,856.96									
	Total Actual Annual Allotment Received	-	-	-	-	-	4,652,699,407.31	4,936,058,235.31	4,936,058,235.31	5,816,372,600.97									
	b. Actual Disbursements over Actual Obligations Incurred	-	-	-	-	100%	49.26%	84.03%	84.03%	91.57%									
	Total Actual Disbursement	-	-	-	-	-	648,278,915.03	2,479,667,734.95	2,479,667,734.95	3,500,355,680.90									
	Total Actual Annual Obligation Incurred	-	-	-	-	-	1,316,141,453.68	2,950,924,090.01	2,950,924,090.01	3,822,641,856.96									
7.12 Percentage of cash advance liquidated																			
	a. Advances to officers and employees	-	-	-	-	100%	100.00%	86.24%	86.24%	94.14%									
	Total Amount Liquidated	-	-	-	-	-	551,100.00	843,701.72	843,701.72	1,397,982.64									
	Total Cash Advance Processed	-	-	-	-	-	551,100.00	978,290.32	978,290.32	1,485,067.20									
		•	•				•							•	•				

			Di	wisen! T				Dh	ysical Accomplis	hmanta			Accord	nent of \	/arianco		HPMES FORM 4B		
	Objective/ Program/ Sub-Program/		Pr	Phyiscal Targets					Pny	ysicai Accompiisi	nments			Variance				Reasons for Variance	Steering Measures / Remarks
Performance Indicator			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)
t	. Advances to SDOs:																		
	b.1 Current Year	-	-	-	-	100%	66.99%	72.06%	72.06%	85.42%						_			
	Total Amount Liquidated	-	-	-	-	-	282,289,053.35	1,198,518,278.41	1,198,518,278.41	1,900,754,146.99									
	Total Cash Advance Processed	-	-	-	-	-	421,417,207.35	1,663,178,552.64	1,663,178,552.64	2,225,296,241.99									
	b.2 Prior Years	-	-	-	-	100%	92.60%	100.00%	100.00%	0.00%									
	Total Amount Liquidated	-	-	-	-	-	185,200,000.00	200,000,000.00	200,000,000.00	0.00									
	Total Cash Advance Processed	-	-	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	0.00									
	Inter-agency transferred funds								•										
	c.1 Current Year	-	-	-	-	0%	0.00%	0.00%	0.00%	0.00%									
	Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00	0.00									
	Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00									
	c.2 Prior Years	-	-	-	-	0%	0.00%	0.00%	0.00%	0.00%									
	Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00	0.00									
	Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00									
7.13	ercentage of AOM responded within timeline	-	100%	-	100%	100%	100.00%	0.00%	100%	0.00%						0			
	No.of AOM Responded withinTimeline	-	-	-	-	-	14	0	14	0									
	Total No.of AOM Received	-	-	-	-	-	14	0	14	0									
7.14	ercentage of NS/ND complied within timeline	-	100%	-	100%	100%	0.00%	0.00%	0	0.00%									
ı	o. of Notice of Suspension/Notice of Disallowances esponded within Timeline	-	-	-	-	-	0	0	0	0									
1	o. of Notice of Suspension/Notice of Disallowances eceived	-	-	-	-	-	0	0	0	0									
Procur	ment Services																		
7.15	ercentage of procurement projects completed in ccordance with applicable rules and regulations	80%	80%	80%	80%	80%	82.76%	89.66%	87.97%	85.16%						0			
1	otal No.of PR Received	-	-	-	-	-	290	890	1180	337									
	o.of PR Processes Awarded and Contracted on ime	-	-	-	-	-	240	798	1038	287									
7.16 f	ercentage compliance with reportorial requirements om oversight agencies	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100%					0	0	0		1) FPA 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
	otal No.of Reports Required by Oversight Agencies	-	-	-	-	-	4	1	5	2									
	o.of Reports Required by Oversight Agencies	-	-	-	-	-	4	1	5	2									
7.17	ercentage of Technical Assistance provided to entral Office OBSUs and Field Offices relating to arious procurement projects as requested and/or s initiated through Procurement Facilitation eetings	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%	0%					0	0	_		
	umber of TAs provided	-	-	-	-	-	0	0	0	0									
r	umber of TA requested received	-	-	-	-	-	0	0	0	0									

															1					
		Phyiscal Targets							Phy	ysical Accomplis	hments				Assessi	ment of \	ariance/			
	Objective/ Program/ Sub-Program/ Performance Indicator		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	
L															(> +/- 30%)	(≤+/- 30%)	0%			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
7	Number of innovative/good practices for organizational and process excellence	ANA	ANA	ANA	ANA	ANA	0	0	0	0						0				
7	Percentage of capacity-building trainings/workshops conducted as planned	1	-	-	-	100%	100.00%	0.00%	100.00%	100%					0	0	_		1. PhilGEPS National Training for Phase 1.5 on February 7-8, 202; 2. TRaining on RA 9184 (2 Batches) on August 15-19; August 30-31; and Sept. 1,2 & 5, 2022.	
7	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	ANA	ANA	ANA	ANA	ANA	100.00%	100.00%	100.00%	100%									FO Caraga Client Satisfaction Measurement Survey Report (3rd Quarter)	
	Total no. of CO OBSUs and procurement partners satisfied with the services rendered	-	-	-	-	-	33	40	73	46										
L	Total no. of CO OBSUs and procurements partners subjected for satisfaction survey	-	-	-	-	-	33	40	73	46										

HPMES FORM 4B

						OBLIGAT:	ION					DISBURS	MENT		_		
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization	Amount							
	Арргорпации	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	ENERAL ADMINISTRATION AND SUPPORT SERVICES																
General Management and Supervision	6,167,000.00	80,000.00	6,247,000.00	3,754,671.44	282,224.56	2,018,013.34	0.00	6,054,909.34	96.93%	1,607,282.69	675,611.42	2,586,930.60	0.00	4,869,824.71	80.43%		
Current Appropriation:	6,167,000.00	80,000.00	6,247,000.00	3,754,671.44	282,224.56	2,018,013.34	0.00	6,054,909.34	96.93%	1,607,282.69	675,611.42	2,586,930.60	0.00	4,869,824.71	80.43%		
MOOE	4,667,000.00	80,000.00	4,747,000.00	3,754,671.44	282,224.56	520,013.34		4,556,909.34	96.00%	1,607,282.69	675,611.42	1,088,930.60		3,371,824.71	73.99%		
со	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,498,000.00		1,498,000.00	99.87%	0.00	0.00	1,498,000.00	<u> </u>	1,498,000.00	100.00%		

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

JERARD T. MATILDO Statistician I, PDPS RYAN V. PIAMONTE AO V / Budget Officer ALDIE MAE A. ANDOY SWO IV / OIC - Chief, PPD MARI-FLOR A. DOLLAGA-LIBANG

Regional Director

HPMES FORM 4B

		THE VICTOR	TURE TO SERVICE			OBLIGAT	ION		DISBURSEMENT							
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization		Amount					
		Realignment)		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total	
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)	
GENERAL ADMINISTRATION AN	NERAL ADMINISTRATION AND SUPPORT SERVICES															
General Management and Supervision	6,167,000.00	80,000.00	6,247,000.00	3,754,671.44	282,224.56	2,018,013.34	0.00	6,054,909.34	96.93%	1,607,282.69	675,611.42	2,586,930.60	0.00	4,869,824.71	80.43%	
Current Appropriation:	6,167,000.00	80,000.00	6,247,000.00	3,754,671.44	282,224.56	2,018,013.34	0.00	6,054,909.34	96.93%	1,607,282.69	675,611.42	2,586,930.60	0.00	4,869,824.71	80.43%	
MOOE	4,667,000.00	80,000.00	4,747,000.00	3,754,671.44	282,224.56	520,013.34		4,556,909.34	96.00%	1,607,282.69	675,611.42	1,088,930.60		3,371,824.71	73.99%	
со	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,498,000.00		1,498,000.00	99.87%	0.00	0.00	1,498,000.00		1,498,000.00	100.00%	

Prepared by:

Reviewed by:

Noted by:

Approved by:

JERARD T. MATILDO

Statistician I, PDPS

AO V / Budget Officer

ALDIE MAE A. ANDOY SWO IV / OIC - Chief, PPD MARI-FLOR A. DOLLAGA-L

Regional Director