		Physical	Targets								Physical	Accomplishm	ients						Asses	sment of		
Objective/ Program/ Sub-Program/ Performance Indicator						Q1		Q2		1st Semester		Q3		Q4		2nd Semester	Total	Variance M		inor Full Target Achieve	Reasons for Variance	Steering Measures / Remarks
	Q1	Q2 Q3	Q4	Total	Male	Female	Total Male	Female Total	Male	Female To	otal Male	Female	Total Mal	e Female	Total M	ale Female Total	Male Female Total	(> +/- (5	+/- 0%) Achieve	<u>d</u>	
(1)	(2)	(3) (4)	(5)	(6)		(7)		(8)		(9)		(10)		(11)		(12)	(13)			16) (17)	(18)	(19)
POOR, VULNERABLE AND MARGINALIZED CITIZEN	IS ARE	EMPOWERE	D AND \	WITH II	MPROVED	QUALIT	Y OF LIFE															
ORGANIZATIONAL OUTCOME 1: WELLBEING OF PO	OOR FA	MILIES IMP	ROVED																			
PROMOTIVE SOCIAL WELFARE PROGRAM																						
Outcome Indicators																						
1.1 Percentage of Pantawid households with improved wellbeing	-		-	100%	1 -	T -	TBD													0 0		
a. 1. Survival	-		-	2%	-	-	TBD															
b.2. Subsistence	-		-	70%	-	-	TBD															
c.1. Survival	-		+-	28%	+ -		TBD															
1.2 Percentage compliance of Pantawid Pamilya households on school attendance of children	s			95.00%	, .		96.06%													0 0		
	<u> </u>		+	33.007	0		30.00 %															
Percentage compliance of Pantawid Pamilya households on availment of health services	-		-	95.00%		-	99.18%												_			
1.4 Percentage of SLP Participants involved in microenterprise	-		-	100%	-	-	100.0%															
Total Number of SLP participants are equipped to engage in a Microenterprise Number of households who received Seed Capital Fund	1 -		-	-	<u> </u>	-	9															
(SCF) and trained, Skills Training, and CBLA)	-		-	-	-	-	9															
1.5 Percentage of SLP participants employed	-		-	100%	-	-	-%															
Total number of SLP participants equipped to be employed Number of Participants who received Employment	-		-	-	-	-	0															
Assistance 1.6 Number of SLP Participants with established or assurance of a participant of the stablished or assurance of	-		-	-	-	-	0															
recovered enterprise of are employed (EAG)	-		-	0	-	-	0															
Microenterprise Development	-		-	٠.	<u> </u>	-	0															
Employment Facilitation	-		-	-	-	-	0															
1.7 Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating	85%	85% 85%	85%	85%	-	-	100%															
Output Indicators																						
1.1 Number of Pantawid households provided with conditional cash grants	-		-	209,08	2 -	-	123,005															
a. Regular CCT	-		-	-	-	-	113,719															
b. Modified CCT	-		-	-	-	-	9,286															
1.2 Number of household provided with SLP program modalities (Current and Continuing/Accounts Payable)	9	23 3,801	4,702	9,435	-	-	9												_	0 0		
a. Current Fund:	9	23 3,801	4,702	9,435	-	-	9													0 0		
a.1. Total number of households who received seed capital fund and total number of households trained (Seed Capital Fund, Skills Training, and CBLA)	9	23 3,801	4,702	9,435	-	-	9													0 0		
a.1.1. SLP Regular/Referrals	0	23 2,929	3,829	7,681	-	-	0													0 0		
a.1.2. Enhance Partnership Against Hunger and Poverty EPHAP	0	0 0	0	0	-	-	0													0 0		
a.1.3. EO 70 Implementation	9	0 616	616	1,241	-	-	9													0 0		
a.1.3.1. Households/Former Rebels	9	0 0	0	9	-	-	9													0 0		
a.1.3.2. Households in CVA	0	0 616	616	1,232	-	-	0													0 0		
a.1.4. Individual Displaced Persons (IDPs)	0	0 0	0	0	-	-	0												_	0 0		
a.1.5. Zero Hunger-Individual	0	0 256	257	513	-	-	0													0 0		
a.2. Total number of households who received Employment Assistance Fund (EAF)	0	0 0	0	0	-	-	0													0 0		
a.2.1. SLP Regular/Referrals	0	0 0	0	0	-	-	0													0 0		
a.2.2. Enhance Partnership Against Hunger and Poverty EPHAP	0	0 0	0	0		-	0													0 0		
a.2.3. EO 70 Implementation	0	0 0	0	0	-		0													0 0		
a.2.3.1. Households/Former Rebels	0	0 0	0	0	-	-	0													0 0		
a.2.3.2. Households in CVA	0	0 0	0	0	-	-	0												_	0 0		

		Physic	al Targets										Physical Ac	complishm	nents										ssment o			HPMES FORM 4
Objective/ Program/ Sub-Program/ Performance Indicator				Τ		Q1		Ι	2		1st			Q3			Q4		2nd		Total		Variance	Major I			Reasons for Variance	Steering Measures / Remarks
remaine indicator	Q1 Q	2 (Q3 Q4	Total	Male	Female	Total	Male Fe		Male	Semester		Male	Female	Total	Male	Female Total	Male	Semester Female To	otal	Male Femal			(> +/- 30%)		0%		
b. Continuing Fund/Accounts Payable:	0 0		0 0	0	-	-	0																					
 b.1. Total number of households who received seed capital fund and total number of households trained (Seed Capital Fund, Skills Training, and CBLA) 	0 0		0 0	0	-	-	0																		0	0		
b.1.1. SLP Regular/Referrals	0 0		0 0	0	-	-	0																					
b.1.2. Enhance Partnership Against Hunger and Poverty EPHAP	0 0		0 0	0	-	-	0																					
b.1.3. EO 70 Implementation	0 0		0 0	0	-	-	0																					
b.1.3.1. Households/Former Rebels	0 0		0 0	0	-	-	0																					
b.1.3.2. Households in CVA	0 0		0 0	0	-	-	0																					
b.1.4. Individual Displaced Persons (IDPs)	0 0		0 0	0	<u> </u>	-	0																					
b.1.5. Zero Hunger-Individual	0 0		0 0	0	-	-	0													_								
b.2. Total number of households who received Employment Assistance Fund (EAF)	0 0		0 0	0	-	-	0																					
b.2.1. SLP Regular/Referrals	0 0		0 0	0	<u> </u>	-	0													_					_			
b.2.2. Enhance Partnership Against Hunger and Poverty EPHAP	0 0	-	0 0	0	-	-	0									1				_				-	_			
b.2.3. EO 70 Implementation	0 0	_	0 0	0	-	-	0		\perp			_				1			\perp	_		4		-	-			
b.2.3.1. Households/Former Rebels	0 0	-	0 0	0	-	-	0																	-	_			
b.2.3.2. Households in CVA	0 0		0 0	0	-	-	0																		_			
1.3 Total number of participants provided with livelihood assistance grants (LAG)	0 0	_	0 0	0	-	-	0																	_	_			
a. Current Fund:	0 0	-	0 0	0	ļ ·	-	0																	 	_			
b. Continuing Fund/Accounts Payable: Total number of participants who received	0 0		0 0	0	-	-	0													_								
1.4 complementary livelihood recovery services from partners by SLP LAG implementation	0 0		0 0	0	-	-	0																					
a. Current Fund:	0 0		0 0	0	<u> </u>	-	0																					
b. Continuing Fund/Accounts Payable:	0 0	\perp	0 0	0	-	-	0													\perp								
1.5 Number of communities implementing KALAHI - CIDSS (KC)																												
a. Region	1 1		1 1	1	-	-	1																					
b. Province																												
b.1 KC- Additional Financing	5 5		5 5	5	-	-	5																					
b.2 KC-KKB	5 5		4 4	5	-	-	5																					
b.3 KC- PAMANA IP-CDD	4 4		2 2	4	-	-	4																					
b.4 KC-PMNP	1 1		1 1	1	1 -	-	1													\top								
c. Municipality				-	1	-	1			-1		-					1		1			1						
c.1 KC- Additional Financing	52 52	2 !	52 34	52	† -	-	52									1										$\overline{}$		
c.2 KC-KKB	13 13	_	6 6	13	1 -	-	13													+				-	-+			
c.3 KC- PAMANA IP-CDD	21 21	_	4 4	32	+-	 -	32			+										+		+			-	긤		
c.4 KC-PMNP					+	-			+			-				1			+ +	+					-	_		
	8 8		8 8	8	+		8									1										_		
d. Barangay		_		_	ऻ—	1						1				-										_		
c.1 KC-Additional Financing	512 51				ļ <u>-</u>	-	512					-				1								-		_		
c.2 KC-KKB	155 15	_	_	155	<u> </u>	-	155									1			\perp							-		
c.3 KC-PAMANA IP-CDD	94 94	1 2	24 24	94	<u> </u>	-	94													\perp				-				
c.4 KC-PMNP	105 10	5 1	105 105	105	-	-	105																					
1.6 Number of KC sub-projects completed in accordance with technical plans and schedule																												
a. KC-Additional Financing	132 32	1	77 TBD	TBD	-	-	132													T								

			Phy	ysical Ta	rgets											Physical Ac	complish	nents										essmen			III PIES I OKII 45
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			1st Semester			Q3			Q4		2nd Semester		То	al	Variance	Major	Varianc Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
					_		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female Total	Male	Female Tot	al Ma	ale Fem	ale Total		(> +/- 30%)	(≤ +/- 30%)	0%		
	b. KC-KKB	27	22	TBD	TBD	TBD	-	-	27																						
	c. KC-PAMANA IP-CDD	20	22	TBD	TBD	TBD	-	-	20																						
	d. KC-PMNP	TBD	TBD	TBD	TBD	TBD	-	-	0																						
1.7	Number of households benefitted from completed KC sub-projects									•				•								<u>'</u>									
	a. KC-Additional Financing	33,000	80,250	19,250	TBD	TBD	-	-	27,749																						
	b. KC-KKB	6,750	5,500	TBD	TBD	TBD	-	-	4,457																						
	c. KC-PAMANA IP-CDD	5,000	5,500	TBD	TBD	TBD	-	-	5,159																						
	d. KC-PMNP	-	-	-	TBD	TBD	-	-	0																						
1.8	Percentage of women volunteers trained on CDD	50%	50%	50%	50%	50%	0.00%	68.02%	68.02%																						
	Total number of volunteers trainded on CDD	-	-	-	-	-	3,580	3,580	3,580																						
	No. of women volunteers trained on CDD	-	-	-	-	-	0	2,435	2,435																						
1.9	Percentage of paid labor jobs created by KC projects are accessed by women	35%	35%	35%	35%	35%	0.00%	51.49%	51.49%																						
	Total number of paid labor jobs	-	-	-	-	-	235	235	235																						
	No. number of paid labor jobs accessed by women	-	-	-	-	-	0	121	121																						

		Adjustments				OBLIGATI	ON		_			DISBURSEM	ENT		
Program/Activity/Project	Authorized Appropriation	(Transfer To/From, Realignment)	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Q1	Q2	QЗ	Q4	Total	Total	Q1	Q2	QЗ	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED	CITIZENS ARE EMPO	WERED AND WITH IN	PROVED QUALITY	OF LIFE											
ORGANIZATIONAL OUTCOME 1: WELLBEIN	G OF POOR FAMILIE	ES IMPROVED													
PROMOTIVE SOCIAL WELFARE PROGRAM	5,141,646,000.00	(4,123,421,722.60)	1,018,224,277.40	284,537,349.99	0.00	0.00	0.00	284537349.99	27.94%	113,140,005.93	0.00	0.00	0.00	113140005.93	39.76%
I. Pantawid Pamilyang Pilipino Program	5,035,602,000.00	(4,585,780,430.40)	449,821,569.60	98,380,125.59	0.00	0.00	0.00	98,380,125.59	21.87%	74,329,308.23	0.00	0.00	0.00	74,329,308.23	75.55%
Current Appropriation:	5,035,602,000.00	(4,592,965,990.90)	442,636,009.10	91,194,565.09	0.00	0.00	0.00	91,194,565.09	20.60%	70,892,430.22	0.00	0.00	0.00	70,892,430.22	77.74%
PS	364,753,000.00	(52,527,036.00)	312,225,964.00	67,777,062.23				67,777,062.23	21.71%	66,647,062.23				66,647,062.23	98.33%
MOOE	4,670,849,000.00	(4,540,438,954.90)	130,410,045.10	23,417,502.86				23,417,502.86	17.96%	4,245,367.99				4,245,367.99	18.13%
Continuing Appropriation:	0.00	7,185,560.50	7,185,560.50	7,185,560.50	0.00	0.00	0.00	7,185,560.50	100.00%	3,436,878.01	0.00	0.00	0.00	3,436,878.01	47.83%
MOOE	0.00	7,185,560.50	7,185,560.50	7,185,560.50				7,185,560.50	100.00%	3,436,878.01				3,436,878.01	47.83%
Conditional Cash Grants:*	-	-	-	446,725,550.00	0.00	0.00	0.00	446,725,550.00	0.00%	424,138,050.00	0.00	0.00	0.00	424,138,050.00	94.94%
Subsidies - (Regular CCT)	-	-	-	410,846,200.00				410,846,200.00	0.00%	388,288,400.00				388,288,400.00	94.51%
Subsidies - (Modified CCT)	-	-	-	35,879,350.00				35,879,350.00	0.00%	35,849,650.00				35,849,650.00	99.92%
II. Sustainable Livelihood Program	106,044,000.00	118,468,044.00	224,512,044.00	33,486,701.15	0.00	0.00	0.00	33,486,701.15	14.92%	9,753,234.58	0.00	0.00	0.00	9,753,234.58	29.13%
Current Appropriation:	106,044,000.00	118,468,044.00	224,512,044.00	33,486,701.15	0.00	0.00	0.00	33,486,701.15	14.92%	9,753,234.58	0.00	0.00	0.00	9,753,234.58	29.13%
PS	42,930,000.00	0.00	42,930,000.00	5,956,756.29				5,956,756.29	13.88%	5,764,326.86				5,764,326.86	96.77%
MOOE	63,114,000.00	118,468,044.00	181,582,044.00	27,529,944.86				27,529,944.86	15.16%	3,988,907.72				3,988,907.72	14.49%
III. KALAHI-CIDSS-KKB	0.00	140,794,137.00	140,794,137.00	36,270,606.32	0.00	0.00	0.00	36,270,606.32	25.76%	9,426,595.82	0.00	0.00	0.00	9,426,595.82	25.99%
Current Appropriation:	0.00	139,654,855.00	139,654,855.00	35,367,606.32	0.00	0.00	0.00	35,367,606.32	25.33%	8,632,095.82	0.00	0.00	0.00	8,632,095.82	24.41%
MOOE	0.00	139,654,855.00	139,654,855.00	35,367,606.32				35,367,606.32	25.33%	8,632,095.82				8,632,095.82	24.41%
Continuing Appropriation:	0.00	1,139,282.00	1,139,282.00	903,000.00	0.00	0.00	0.00	903,000.00	79.26%	794,500.00	0.00	0.00	0.00	794,500.00	87.98%
MOOE	0.00	1,139,282.00	1,139,282.00	903,000.00				903,000.00	79.26%	794,500.00				794,500.00	87.98%
IV. KALAHI-CIDSS-NCDDP - Additional Financing (AF)	0.00	121,340,586.01	121,340,586.01	114,157,116.93	0.00	0.00	0.00	114,157,116.93	94.08%	19,436,577.41	0.00	0.00	0.00	19,436,577.41	17.03%
Current Appropriation:	0.00	120,698,873.41	120,698,873.41	113,526,880.97	0.00	0.00	0.00	113,526,880.97	94.06%	19,436,577.41	0.00	0.00	0.00	19,436,577.41	17.12%
MOOE	0.00	120,698,873.41	120,698,873.41	113,526,880.97				113,526,880.97	94.06%	19,436,577.41				19,436,577.41	17.12%
Continuing Appropriation:	0.00	641,712.60	641,712.60	630,235.96	0.00	0.00	0.00	630,235.96	98.21%	148,799.90	0.00	0.00	0.00	148,799.90	23.61%
MOOE	0.00	641,712.60	641,712.60	630,235.96				630,235.96	98.21%	148,799.90				148,799.90	23.61%
V. KALAHI-CIDSS-PMNP - Additional Financing (AF)	0.00	81,755,940.79	81,755,940.79	2,242,800.00	0.00	0.00	0.00	2,242,800.00	2.74%	194,289.89	0.00	0.00	0.00	194,289.89	8.66%
Current Appropriation:	0.00	81,755,940.79	81,755,940.79	2,242,800.00	0.00	0.00	0.00	2,242,800.00	2.74%	194,289.89	0.00	0.00	0.00	194,289.89	8.66%
MOOE	0.00	81,755,940.79	81,755,940.79	2,242,800.00				2,242,800.00	2.74%	194,289.89				194,289.89	8.66%

^{*} Total Amount of Conditional Cash Grants Funded and Paid

			F	hysical Ta	argets											Physical A	ccomplish	hments									As	sessme Variar	ent of		HPMES FORM 4
	Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1st Seme	ster		Q3			Q4		2n	ıd Semeste	r		Total	Vai		r Minor	Full	Reasons for Variance	Steering Measures / Remarks
	Performance Indicator	Q1	Q2	Q3	Q4	Total	м	F	т	м	F	т	M F	т	м	F	т	м	F	т	м	F	т	м	F	т	(>+/	(5 +/-			
	(1)				(5)			(7)			(8)		(9)			(10)			(11)			(12)			(13)	(14) (15)			(18)	(19)
\vdash	R, VULNERABLE AND MARGINALIZED CITIZEN																														
-	ANIZATIONAL OUTCOME 2: RIGHTS OF THE PO	OOR AND	THE VUL	NERABLE	SECTORS	PROMOTE	AND P	ROTECTE	D																						
_	TECTIVE SOCIAL WELFARE PROGRAM																														
A. Re	esidential and Non-Residential Care Sub-Progr	ram																													
	OUTCOME INDICATORS Percentage of clients in residential and non-		_	_				_																				_		1	
2.1	residential care facilities rehabilitated	30.0%	+	30.0%	30.0%	30.0%	64.4%	-										-										_			
	No. of Clients Rehabilitated	-	-	-	-	-	29	14	43																						
	a. Residential Care Facilities	-	-	-	-	-	29	_	43																						
	a.1 RRCY	-	-	-	-	-	29	0	29																						
	a.2 Home for Girls	-	-	-	-	-	0	14	14																	_					
	b. Non-Residential Care Facilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\perp							L		L												
	OUTPUT INDICATORS																														
2.1	Number of Clients Served in Residential Care Facilities	-	-	-	-	158	45	32	77																						
	a. RRCY	-	-	-	-	96	43	0	43																						
	b. Home for Girls	-	-	-	-	62	2	32	34																						
2.2	Number of Clients Served in Non-Residential Care Facilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																						
2.3	ALOS of clients in Residential facilities																														
	Admission-based:																														
	a. RRCY	-	-	-	-	-	-	-	3,649.0																						
	Total Admissions	-	-	-	-	-	-	-	1																						
	Client Days of Care	-	-	-	-	-	-	-	3,649																						
	b. Home for Girls	-	-	-	-	-	-	-	161.2																						
	Total Admissions	-	-	-	-	-	-	-	13																						
	Client Days of Care	-	-	-	-	-	-	-	2,095																						
	Discharge-based							<u> </u>																							
	a. RRCY	-	-	-	-	-	-	-	602.7																						
	Total no. of discharge clients	-	-	-	-	-	-	-	3																						
	Total Discharge Days	-	-	-	-	-	-	-	1,808																						
	b. Home for Girls	-	-	-	-	-	-	-	684.3																						
	Total no. of discharge clients	-	-	-	-	-	-	-	8																						
	Total Discharge Days	-	-	-	-	-	-	-	5,474																						
2.4	Percentage of facilities with standard client-staff ratio																														
	a. Client-Social Worker Ratio	-	-	-	-	100%	-	-	100%																						RRCY: 1:11 HGF: 1:15
	Total No. of Facilities		-	-	-	2	-	-	2																						
	No. of Facilities with Appropriate Client-Social Worker Ratio	-	-	-	-	2	-	-	2																	$\neg \vdash$					
	b. Client-House Parent Ratio	-	-	-		100%	-	-	100%																						RRCY: 1:11 HFG: 1:14
	Total No. of Facilities	-	-	-	-	2	-	-	2																						5. 1.17
	No. of Facilities with Appropriate	-	-	-	-	2	-	-	2																				+		
2.5	Client-Houseparent Ratio Percentage of Facilities compliant with the National Building Code	-	-	-	-	100%	-	-	100%																						
	Total No. of Facilities	-	-	-	-	2	-	-	2																						
	No. of Facilities Compliant with National Building Code	-	-	-	-	2	-	-	2																						

																٠.	2023													HPMES FORM 4
			P	hysical T	argets											Physical A	ccomplish	nments									Assessr Varia	nent of ance		
	Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1st Seme	ster		Q3			Q4		2nd S	emester		Total		Variance	Major Min	OF Target Achieve	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	м	F	т	м	F	т	M F	т	м	F	т	м	F	т	м	F T	м	F	т		(> +/- 30%) 30%			
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)		(9)			(10)			(11)	1		12)		(13)		(14)	(15) (16	5) (17)	(18)	(19)
B. Sup	plementary Feeding Sub-Program																													
ł	OUTCOME INDICATORS																													
2.2	Percentage of malnourished children in CDCs and SNPs with improved nutritional status (12th Cycle Implementation: SY 2022-2023)	-	-	-	-	80%	TBD	TBD	TBD																			0		
	Number of Malnourished Children before feeding Sessions	-	-	-	-	-	TBD	TBD	TBD																					
	Number of Malnourished Children with improved nutritional status (After feeding session)	-	-	-	-	-	TBD	TBD	TBD																					
	a. Severely underweight to Underweight	-	-	-	-	-	TBD	TBD	TBD																					
	b. Underweight to Normal	-	-	-	-	-	TBD	TBD	TBD																					
2.3	Percentage of children in CDCs and SNPs with sustained normal nutritional status (12th Cycle Implementation)	-	-	-	-	NT	TBD	TBD	TBD																			0		
	Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)	-	-	-	-	-	TBD	TBD	TBD					1					_			\perp								
	Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)	-	-	-	-	-	TBD	TBD	TBD																					
	OUTPUT INDICATORS																													
2.6	Number of children in CDCs and SNPs provided with supplementary feeding	-																												
	a. 12th Cycle Implementation (SY 2022-2023)	-	-	-	-	75,791	39,661	38,109	77,770]		
	b.1 1st-3rd class LGUs	-	-	-		-	13,670	13,132	26,802) 0	1	
	b.2 Areas under 4th-6th class LGUs	-	-	-	-	-	13,361	12,751	26,112																		0 0	_	_	
	b.3. Areas under PPAN	-	-	-	-	-	12,630	12,226	24,856																					
2.7	Number of children served through BangUn Program	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																			ם נ		
C. Soc	ial Welfare for Senior Citizens Sub-Program																													
	OUTCOME INDICATORS																													
	Percentage of senior citizen using social pension to			Т			т —	т	Т					_	Т	1		Т						1		Π				
2.4	augment daily living subsistence and medical needs		10%	1	.00%	100%			45.97%																					
	Total number of Social Pension Beneficaries	-	-	-	-	184,700	+-	184,700						_					_						1					
L_	Number of beneficiaries using Grants to augment daily living subsistence and medical expenses	-	-	-	-	184,700	36,074	48,837	84,911																					
i	OUTPUT INDICATORS																													
2.8	Number of senior citizens who received social pension within the semester	184	1,700	18	14,700	184,700	36,074	48,837	84,911																			0		
2.9	Number of centenarians provided with cash gift	-	-	-	-	30	1	8	9) 0		
D. Pro	tective Program to Individuals and Families in Esp	ecially Di	ifficult Cir	cumstanc	es Sub-Pro	ogram																			-					
	OUTCOME INDICATORS																													
	Percentage of clients who rated protective services						1	1	T																	1		. _		
2.5	provided as satisfactory or better (AICS)	95%	95%	95%	95%	95%	100%																					_		
	Percentage of clients who rated protective services provided as satisfactory or better (MTA)	95%	95%	95%	95%	95%	100%	100%	100%) 0		
	OUTPUT INDICATORS																													
2.10	Number of beneficiaries served through AICS	ANA	ANA	ANA	ANA	52,169	16,180	35,130	51,310)		
	Type of Assistance																													
	a. Medical Assistance	-	-	-	-	-	7,147	14,349	21,496																					
	b. Burial Assistance	-	-	-	-	-	831	1,885	2,716																					
	c. Educational Assistance	-	-	-	-	-	857	2,007	2,864																				1	
	d. Transportation Assistance	-	-	+ -	-	-	48	56	104	-				+								_		+			\vdash	+	+	
				+-			+							-								-		1			\vdash	+		
	e. Food Assistance	-	-	-	-	-	178	+	-					-								-		1				+		
1	f. Non-Food Assistance	-	-	-	-	-	0	0	0																					
			_																											
	g. Cash Assistance	-	-	-	-	-	7,119	16,527	23,646																					

			F	hysical T	argets										Physical A	Accomplish	nments										Asse	essment of /ariance		HPMES FORM 4B
	Objective/ Program/ Sub-Program/ Performance Indicator							Q1		Q2		1:	st Semester		Q3			Q4		2	2nd Semes	ter		Total		Variance		Minor Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	i ciroimanee ziraeatoi	Q1	Q2	Q3	Q4	Total	м	F	т м	F	т	м	F T	м	F	т	м	F	т	м	F	т	м	F	т			(≤+/- 30%) 0%		
	(1)	(2)	(3)	(4)	(5)	(6)		(7)		(8)			(9)		(10)			(11)			(12)			(13)		(14)	_	(16) (17)	(18)	(19)
	i. Referral	-	-	-	-	-	0	0	0																					
	Client Category Family Head and Other Needy Adult (FHONA)		Τ.			-	11 012	24,099 35	111																					
	Women in Especially Difficult Circumstances (WEDC)		+ -			-	0		3	+				-																
	Children in Need of Special Protection (CNSP)					-	0		0																					
	Youth in Need of Special Protection (YNSP)		+ -	+		-	0		2																					
		_		-																										
	Senior Citizen (SC)		-	+ -	-	-	5,057		,998	+				-																
	Persons With Disability (PWD)		-		-	-	49		134	+																				
	Persons Living with HIV-AIDS (PLHIV)		-	-	-	-	56		62	-				_																No ACN implementantian in Caraga Region for
2.11	Number of beneficiaries served through A.C.N	-	-	-	-	NT	0	0	0																					No ACN implementention in Caraga Region for FY 2023
	a. Adults	-	-	-	-	-	-	-	-	_					-						1									
	b. Children	-	-	-	-	-	-	-	-												1						_			
	c. Youth	-	-	-	-	-	-	-	-	1																				
	d. PWDs	-	-	-	-	-	-	-	-																					
	e. Senior Citizens	-	-	-	-	-	-	-	-																					
2.12	Number of clients served through community-based services	3	85	5	82	175			861																					
	a. Children	-	-	-	-	-	7		32																					
	b. Women	-	-	-	-	-	0	14	14																					
	c. Solo Parent	-	-	-	-	-	14	74	88																					
	d. PWDs	-	-	-	-	-	48	93 1	141																					
	e. Senior Citizens	-	-	-	-	-	1,918	3,668 5,	586																					
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																					
Adopt	tion and Foster Care					<u>'</u>							· · · · · ·		_															
2.14	Number of children served through Alternative Family Care Program	-	-			NT	0	0	0																			0 0		For 2023 and onwards, implementation and monitoring of Alternative Family Care Program is transferred to National/Regional Authority for Child Care (N/RACC)
	a. Number of children issued with CDCLAA		-			NT	0	0	0																					Care (N/RACC)
	b. Number of eligible children placed under foster care	-	-	-	-	NT	0	_	0																		_	0 0		
	c. Number of eligible children placed under foster care provided with subsidy	-	-	-	-	NT	0	0	0																			0 0		
	d. Children Endorsed for Inter-country Adoption	-	-	-	-	NT	0	0	0																			0 0		
Minor	s Traveling Abroad			-		'								'		·				•		•						, i		
2.15	Number of minors traveling abroad issued with travel clearance	ANA	ANA	ANA	ANA	ANA	25	23	48																			0 0		
	cial Welfare for Distressed Overseas Filipinos and T	rafficke	d Persons	Sub-Progr	am										-		-	-		-		-	-							
	OUTCOME INDICATORS																													
2.6	Percentage of assisted individuals who are reintegrated to their families and communities																													
	a. Trafficked Persons	94%	94%	94%	94%	94%	100.0%	100.0% 10	0.0%																		0	0 0		
	Total No. of Trafficked Persons Assisted	-	-	-	-	-	1	4	5																					
	No. of Trafficked Persons Reintegrated	-	-	-	-	-	1	4	5																					
	b. Distressed Overseas and Undocumented Filipinos	-%	-%	-%	-%	-%	-%	-%	-%																			0 0		For 2023, no funds downloaded to Filed Office Caraga for the implementation of services to Distressed Overseas Filipinos
	Total No. of Distressed and Undocumented Filipinos Assisted	-	-	-	-	-	0	0	0																					
	No. of Distressed and Undocumented Overseas Filipinos Reintegrated	-	-	-	-	-	0	0	0																		Ī			
	OUTPUT INDICATORS												· · ·							•		•	•	•						
2.16	Number of trafficked persons provided with social welfare services	ANA	ANA	ANA	ANA	65	1	4	5																			0 0		

			Pi	nysical Ta	argets											Physica	l Accompli	shments										Asses	sment of		HPMES FORM 4E
	Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1st Se	nester		Q3			Q4		2	2nd Semest	er		Total		Variance	Major N	full Target Achieve	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	м	F	т	м	F ·	т м	F	т	м	F	т	м	F	т	м	F	т	м	F	т]	(>+/-	≤+/- 30%) 0%		
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)		(9)		(10)			(11)			(12)			(13)		(14)	(15)	(16) (17)	(18)	(19)
	a. Adults	-	-	-	-	-	1	2	3																						
	b. Children	-	-	-	-	-	0	2	2																						
	c. Youth	-	-	-	-	-	0	0	0																						
	d. PWDs	-	-	-	-	-	0	0	0																						
	e. Senior Citizens	-	-	-	-	-	0	0	0																						
2.17	Number of distressed and undocumented overseas Filipinos provided with social welfare services	-	-	-	-	NT	0	0	0																			0	0 0		For 2023, no funds downloaded to Filed Office Caraga for the implementation of services to Distressed Overseas Filipinos
	MALAYSIA	-	-	-	-	-	0	0	0																						
	SAUDI ARABIA	-	-	-	-	-	0	0	0																						
	QATAR	-	-	-	-	-	0	0	0																						
	HONG KONG	-	-	-	-	-	0	0	0																						
	UNITED ARAB EMIRATES	-	-	-	-	-	0	0	0																						
	KUWAIT	-	-	-	-	-	0	0	0																						
	OTHER COUNTRIES		-	-	-	-	0	0	0																						
	a. ADULTS		-	-		-	0	0	0																				0 0		
	o. CHILDREN	-	-	-		-	0	0	0																			-			
	c. YOUTH	-	-	-		-	0	0	0																			+			
	i. PWDs	-	-	-		-	0	0	0																			-			
	e. SENIOR CITIZENS	-	-	-	-	-	0	0	0																						

HPMFS FORM 4R

				ì		OBLIGATI	ON					DISBURSEN	1ENT	HPMES	FORM 4B
Program/Activity/Project	Authorized	Adjustments (Transfer To/From,	Adjusted			Amount	OI4		Percent Utilization			Amount	1-111		Percent Utilization
rogram/Activity/rroject	Appropriation	Realignment)	Appropriation	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED C	ITIZENS ARE EMPO	WERED AND WITH	IMPROVED QUALI	TY OF LIFE											
ORGANIZATIONAL OUTCOME 2: RIGHTS OF	THE POOR AND THE	VULNERABLE SEC	TORS PROMOTED	AND PROTECTED											
PROTECTIVE SOCIAL WELFARE PROGRAM															
I. RESIDENTIAL AND NON-RESIDENTIAL CA	RE SUB-PROGRAM														
Services for residential and center-based clients	33,585,000.00	39,301,353.00	72,886,353.00	30,220,736.86	0.00	0.00	0.00	30,220,736.86	41.46%	5,666,340.60	0.00	0.00	0.00	5,666,340.60	18.75%
Current Approriation:	33,585,000.00	38,691,014.00	72,276,014.00	30,160,586.86	0.00	0.00	0.00	30,160,586.86	41.73%	5,631,467.16	0.00	0.00	0.00	5,631,467.16	18.67%
PS	10,387,000.00	0.00	10,387,000.00	2,082,633.05				2,082,633.05	20.05%	2,040,633.05				2,040,633.05	97.98%
MOOE	23,198,000.00	8,276,850.00	31,474,850.00	14,782,957.19				14,782,957.19	46.97%	3,590,834.11				3,590,834.11	24.29%
со	0.00	30,414,164.00	30,414,164.00	13,294,996.62				13,294,996.62	43.71%	0.00				0.00	0.00%
Continuing Approriations:	0.00	610,339.00	610,339.00	60,150.00	0.00	0.00	0.00	60,150.00	9.9%	34,873.44	0.00	0.00	0.00	34,873.44	57.98%
MOOE	0.00	610,339.00	610,339.00	60,150.00				60,150.00	9.9%	34,873.44				34,873.44	57.98%
II. SUPPLEMENTARY FEEDING SUB-PROGRA	M											·			
Supplementary Feeding Program	156,805,000.00	5,270,800.00	162,075,800.00	4,181,881.98	0.00	0.00	0.00	4,181,881.98	2.58%	935,378.23	0.00	0.00	0.00	935,378.23	22.37%
Current Approriation:	156,805,000.00	5,270,800.00	162,075,800.00	4,181,881.98	0.00	0.00	0.00	4,181,881.98	2.58%	935,378.23	0.00	0.00	0.00	935,378.23	22.37%
MOOE	156,805,000.00	5,270,800.00	162,075,800.00	4,181,881.98				4,181,881.98	2.58%	935,378.23				935,378.23	22.37%
III. SOCIAL WELFARE FOR SENIOR CITIZEN	S SUB-PROGRAM											,			
A. Social Pension for Indigent Senior Citizens	1,166,007,500.00	16,870.00	1,166,024,370.00	404,764,068.18	0.00	0.00	0.00	404,764,068.18	34.71%	264,972,550.05	0.00	0.00	0.00	264,972,550.05	65.46%
Current Approriation:	1,152,008,000.00	0.00	1,152,008,000.00	390,747,698.18	0.00	0.00	0.00	390,747,698.18	33.92%	260,940,550.05	0.00	0.00	0.00	260,940,550.05	66.78%
PS	1,731,000.00	0.00	1,731,000.00	330,601.46				330,601.46	19.10%	324,601.46				324,601.46	98.19%
моое	1,150,277,000.00	0.00	1,150,277,000.00	390,417,096.72				390,417,096.72	33.94%	260,615,948.59				260,615,948.59	66.75%
Continuing Approriation:	13,999,500.00	16,870.00	14,016,370.00	14,016,370.00	0.00	0.00	0.00	14,016,370.00	100.00%	4,032,000.00	0.00	0.00	0.00	4,032,000.00	28.77%
MOOE	13,999,500.00	16,870.00	14,016,370.00	14,016,370.00				14,016,370.00	100.00%	4,032,000.00				4,032,000.00	28.77%
B. Implementation of R.A. No. 10868 or the Centenarians Act of 2016	0.00	3,447,059.00	3,447,059.00	1,547,059.00	0.00	0.00	0.00	1,547,059.00	44.88%	1,149,935.00	0.00	0.00	0.00	1,149,935.00	74.33%
Current Approriation:	0.00	3,447,059.00	3,447,059.00	1,547,059.00	0.00	0.00	0.00	1,547,059.00	44.88%	1,149,935.00	0.00	0.00	0.00	1,149,935.00	74.33%
MOOE	0.00	3,447,059.00	3,447,059.00	1,547,059.00				1,547,059.00	44.88%	1,149,935.00				1,149,935.00	74.33%
IV. PROTECTIVE PROGRAMS FOR INDIVIDUALS	FAMILIES AND COM	MUNITIES IN NEED (OR IN CRISIS SUB-P	ROGRAM											
A. Protective Services for Individuals and Families in especially difficult circumstances	0.00	970,349,458.00	970,349,458.00	233,852,033.99	0.00	0.00	0.00	233,852,033.99	24.10%	135,062,057.95	0.00	0.00	0.00	135,062,057.95	57.76%
Current Approriation:	0.00	663,362,222.11	663,362,222.11	57,920,864.21	0.00	0.00	0.00	57,920,864.21	8.73%	18,620,219.96	0.00	0.00	0.00	18,620,219.96	32.15%
MOOE	0.00	663,362,222.11	663,362,222.11	57,920,864.21				57,920,864.21	8.73%	18,620,219.96				18,620,219.96	32.15%
Continuing Approriation:	0.00	306,987,235.89	306,987,235.89	175,931,169.78	0.00	0.00	0.00	175,931,169.78	57.31%	116,441,837.99	0.00	0.00	0.00	116,441,837.99	66.19%

						OBLIGATI	ON					DISBURSE	1ENT		
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	търгоришион	Realignment)	ларгориши	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)
MOOE	0.00	306,987,235.89	306,987,235.89	175,931,169.78				175,931,169.78	57.31%	116,441,837.99				116,441,837.99	66.19%
A.1. Assistance to Individuals in Crisis Situation (AICS)	0.00	961,918,272.89	961,918,272.89	230,882,769.41	0.00	0.00	0.00	230,882,769.41	24.00%	134,395,728.17	0.00	0.00	0.00	134,395,728.17	58.21%
Current Approriation:	0.00	655,048,117.00	655,048,117.00	54,955,499.63	0.00	0.00	0.00	54,955,499.63	8.39%	17,953,890.18	0.00	0.00	0.00	17,953,890.18	32.67%
MOOE		655,048,117.00	655,048,117.00	54,955,499.63				54,955,499.63	8.39%	17,953,890.18				17,953,890.18	32.67%
Continuing Approriation:	0.00	306,870,155.89	306,870,155.89	175,927,269.78	0.00	0.00	0.00	175,927,269.78	57.33%	116,441,837.99	0.00	0.00	0.00	116,441,837.99	66.19%
MOOE		306,870,155.89	306,870,155.89	175,927,269.78				175,927,269.78	57.33%	116,441,837.99				116,441,837.99	66.19%
A.2. Community-based	0.00	8,431,185.11	8,431,185.11	2,969,264.58	0.00	0.00	0.00	2,969,264.58	35.22%	666,329.78	0.00	0.00	0.00	666,329.78	22.44%
Current Approriation:	0.00	8,314,105.11	8,314,105.11	2,965,364.58	0.00	0.00	0.00	2,965,364.58	35.67%	666,329.78	0.00	0.00	0.00	666,329.78	22.47%
MOOE	0.00	8,314,105.11	8,314,105.11	2,965,364.58				2,965,364.58	35.67%	666,329.78				666,329.78	3 22.47%
Continuing Approriation:	0.00	117,080.00	117,080.00	3,900.00	0.00	0.00	0.00	3,900.00	3.33%	0.00	0.00	0.00	0.00	0.00	0.00%
MOOE		117,080.00	117,080.00	3,900.00				3,900.00	3.33%	0.00				0.00	0.00%
B. Assistance to Persons with Disability and Older Persons	0.00	478,500.00	478,500.00	6,500.00	0.00	0.00	0.00	6,500.00	1.36%	6,500.00	0.00	0.00	0.00	6,500.00	100.00%
Current Approriation:	0.00	478,500.00	478,500.00	6,500.00	0.00	0.00	0.00	6,500.00	1.36%	6,500.00	0.00	0.00	0.00	6,500.00	100.00%
MOOE	0.00	478,500.00	478,500.00	6,500.00				6,500.00	1.36%	6,500.00				6,500.00	100.00%
V. Social Welfare for Distressed Overseas Fi	lipinos and Traffick	ed Persons Sub-Pro	ogram						•						
Recovery and Reintegration Program For Trafficked Persons (RRPTP)	1,250,000.00	932,544.00	2,182,544.00	875,367.10	0.00	0.00	0.00	875,367.10	40.11%	203,123.45	0.00	0.00	0.00	203,123.45	23.20%
Current Approriation:	1,250,000.00	932,544.00	2,182,544.00	875,367.10	0.00	0.00	0.00	875,367.10	40.11%	203,123.45	0.00	0.00	0.00	203,123.45	23.20%
MOOE	1,250,000.00	932,544.00	2,182,544.00	875,367.10				875,367.10	40.11%	203,123.45				203,123.45	23.20%

		Physic	al Tar	gets								Р	Physical A	ccompli	shment	s								Total			Assessi			HPMES FORM 4
Objective/Program/Sub-Program/ Performance Indicator							Q1		Q2		1	1st Seme	ester		Q3			Q4		2r	nd Semeste	er		Iotai		Variance	Major Mine	Full Targe Achieved	Reasons for Variance	Steering Measures/ Remarks
	Q1	Q2	Q3	Q4 .	Total	Male Fe	male Tota	ıl Male	e Female	Total	Male	Female	e 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	S ARE	EMPOW	ERED	AND \	WITH I	MPRO\	/ED QU	ALITY	OF LIFE																					
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF ANI	D EAR	LY RECO	VERY (OF DIS	SASTER	VICTIM	IS/SURV	ivors	ENSURED)																				
DISASTER RESPONSE AND MANAGEMENT PROGRAM	1																													
Outcome Indicators																														
3.1 Percentage of disaster-affected households assisted to early recovery stage	-	-	-	- 1	100%	-	- 100.0	%																						
No. of Households in Early Recovery Stage	-	-	-	-	-	-	- 19,61	13																						
No. of households provided with early recovery services	-	-	-	-	-	-	- 19,61	13																						
Output Indicators		•			•		•		<u>'</u>			•	<u>'</u>	•			<u> </u>							•				•		
3.1 Number of DSWD QRT trained for deployment on disaster response	0	50	0	50	100	31	27 58																							
3.2 Number of LGUs with prepositioned relief goods		-	-	- (6	100% 68/68)	-	- 13																				0 0	0		
3.3 Number of poor households that received cash-for-work for CCAM	-	9,700 18	3,000 7	,597 3	35,297	-	- 0																							
3.4 Number of LGUs provided with augmention on disaster response services	ANA	ANA A	NA A	ANA .	ANA	-	- 25																				0 0			
3.5 Number of internally displaced households/families provided with disaster response services	ANA	ANA A	NA A	ANA .	ANA	-	- 36,16	60																						
3.6 Cash for Work for Community Works	ANA	ANA A	NA A	NA A	ANA	-	- 0																							
3.7 Food for Work for Community Works	ANA	ANA A	NA A	NA A	ANA	1314 16	574 298	В																			0 0			
3.8 Number of households with damaged houses provided with early recovery services	ANA	ANA A	NA A	NA A	ANA	-	- 19,53	37																			0 0			
Emergency Shelter Assistance						-	- 19,53	37																			0 0			
Partially Damage						-	- 0																							
Totally Damage						-	- 19,53	37																						
3.9 Percentage compliance to the mandated stockpile	100%	100% 1	00% 10	00% 1	100%	-	- 1009	Vo																			0 0			

														HEMES	FORM 4B
		Adjustments				OBLIGATIO	ON					DISBURSEM	ENT		
Program/Activity/Project	Authorized Appropriation	(Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
		Realignment)		Q1	Q2	QЗ	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED CI	TIZENS ARE EMPO	WERED AND WITH	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	231,131,484.80	231,131,484.80	37,083,999.69	0.00	0.00	0.00	37,083,999.69	16.04%	6,959,659.01	0.00	0.00	0.00	6,959,659.01	18.77%
I. Disaster Response and Rehabilitation Program	0.00	151,330,696.80	151,330,696.80	17,211,725.29	0.00	0.00	0.00	17,211,725.29	11.37%	3,340,812.48	0.00	0.00	0.00	3,340,812.48	19.41%
Current Appropriation:	0.00	151,330,696.80	151,330,696.80	17,211,725.29	0.00	0.00	0.00	17,211,725.29	11.37%	3,340,812.48	0.00	0.00	0.00	3,340,812.48	19.41%
MOOE	0.00	151,330,696.80	151,330,696.80	17,211,725.29				17,211,725.29	11.37%	3,340,812.48				3,340,812.48	19.41%
II. Quick Response Fund (QRF)	0.00	51,839,400.00	51,839,400.00	8,731,596.40	0.00	0.00	0.00	8,731,596.40	16.84%	1,333,836.40	0.00	0.00	0.00	1,333,836.40	15.28%
Current Appropriation:	0.00	49,888,582.66	49,888,582.66	7,517,760.00	0.00	0.00	0.00	7,517,760.00	15.07%	120,000.00	0.00	0.00	0.00	120,000.00	1.60%
MOOE	0.00	49,888,582.66	49,888,582.66	7,517,760.00				7,517,760.00	15.07%	120,000.00				120,000.00	1.60%
Continuing Appropriation:	0.00	1,950,817.34	1,950,817.34	1,213,836.40	0.00	0.00	0.00	1,213,836.40	62.22%	1,213,836.40	0.00	0.00	0.00	1,213,836.40	100.00%
MOOE	0.00	1,950,817.34	1,950,817.34	1,213,836.40				1,213,836.40	62.22%	1,213,836.40				1,213,836.40	100.00%
III. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	0.00	27,961,388.00	27,961,388.00	11,140,678.00	0.00	0.00	0.00	11,140,678.00	39.84%	2,285,010.13	0.00	0.00	0.00	2,285,010.13	20.51%
Current Appropriation:	0.00	26,243,440.00	26,243,440.00	9,422,730.00	0.00	0.00	0.00	9,422,730.00	35.91%	567,062.13	0.00	0.00	0.00	567,062.13	6.02%
MOOE	0.00	26,243,440.00	26,243,440.00	9,422,730.00				9,422,730.00	35.91%	567,062.13				567,062.13	6.02%
Continuing Appropriation:	0.00	1,717,948.00	1,717,948.00	1,717,948.00	0.00	0.00	0.00	1,717,948.00	100.00%	1,717,948.00	0.00	0.00	0.00	1,717,948.00	100.00%
MOOE	0.00	1,717,948.00	1,717,948.00	1,717,948.00				1,717,948.00	100.00%	1,717,948.00				1,717,948.00	100.00%

			Phy	ysical	Target	s			Physical	Accomp	lishment	:s				essmen arianc			HPMES FORM 4
	Objective/ Program/ Sub-Program/													Variance				Reasons for Variance	Steering Measures / Remarks
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total		(>+/-	(≤ +/- 30%)	Achieved 0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	(18)	(19)
POO	R, VULNERABLE AND MARGINALIZED CITIZE	NS AF	RE EM	POW	ERED	AND WI	тн імр	ROVED	QUALIT	TY OF L	IFE				_			•	•
ORG	ANIZATIONAL OUTCOME 4: CONTINUING COMPL	IANCE	E OF S	OCIA	L WELI	FARE ANI	D DEVEL	OPMEN	T AGENC	IES TO	STANDA	ARDS IN	THE DE	LIVERY C	F SOC	IAL WE	LFARE	SERVICES ENSURED	
soc	AL WELFARE AND DEVELOPMENT AGENCIES	REGU	ULATO	DRY F	ROGR	AM													
	Outcome Indicators																		
4.1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	-	-	-	-	100%	14.3%												
	Total number of SWAs, SWDAs and service providers	-	-	-	-	14	14												
	Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	-	-	-	-	14	2												
	a. Registered and Licensed SWAs	-	-	-	-	100%	14.3%												
	Total No. of of Registered and Licensed SWAs	-	-	-	-	14	14												
	No. of Registered and Licensed SWAs with sustained compiance	-	-	-	-	14	2												
	b. Accredited SWDAs															1			No target since monitoring of accredited SWDAa is a Central Office- Initiated activity
	b.1 Level 1 Accreditation	-	-	-	-	0%	-%												
	Total No. of Accredited SWDAs - Level 1	-	-	-	-	0	0												
	No. of Accredited SWDAs - Level 1 with sustained compliance	-	-	-	-	0	0												
	b.2 Level 2 Accreditation	-	-	-	-	0%	-%												
	Total No. of Accredited SWDAs - Level 2	-	-	-	-	0	0												
	No, of Accredited SWDAs - Level 2 with sustained compliance	-	-	-	-	0	0												
	b.3 Level 3 Accreditation	-	-	-	-	0%	-%												
	Total No. of Accredited SWDAs - Level 3	-	-	-	-	0	0												
	No. of Accredited SWDAs - Level 3 with sustained compliance	-	-	-	-	0	0												
	c. Accredited Service Providers	-	-	-	-	0%	-%												No target since monitoring of accredited SWDAa is a Central Office- Initiated activity
	Total No. of Accredited Service Providers	-	-	-	-	0	0												
	No. of Accredited Service Providers with sustained compliance	-	-	-	-	0	0												

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			Phy	sical T	argets				Physical	Accomp	ishment	s				essmer /arianc			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	03	Q3	Q4	Total	01	Q2	1st	Q3	Q4	2nd	Total	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		41	Q2	Q3	Q4	iotai	Q1	Q2	Sem	Q3	Q4	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%	-%												
	Total no. of compliant application received	-	-	-	-	-	0												
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	0												
4.5	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	-%												
	Total no. of violations/complaints detected	-	-	-	-	-	0												
	No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0												
4.6	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	0	0	0	0	N/A	0												
4.7	No. of DSWD CRCF certified for Excellence	0	0	0	0	N/A	0												

		Adiustosanta				OBLIGA:	TION					DISBURSI	MENT		
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	Арргоришион	Realignment)	Арргоришион	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED C	(1) (2) (3) (4) = (2)+(3) (5) (6) (7) (8) (5)+(6)+(7)+(8) (10)=(9)/(4) (11) (12) (13) (14) (15) (16)=(15)/(9) OR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE														
ORGANIZATIONAL OUTCOME 4: CONTINUIN	IG COMPLIANCE	OF SOCIAL WELF	ARE AND DEVELO	PMENT AGENC	IES TO STAND	DARDS IN THE	DELIVERY OF	SOCIAL WELFA	RE SERVIC	ES ENSURED					
SOCIAL WELFARE AND DEVELOPMENT AGEN	ICIES REGULATO	RY PROGRAM													
Standards-setting, Licensing, Accreditation and Monitoring Services	0.00	627,645.00	627,645.00	498,385.00	0.00	0.00	0.00	498,385.00	79.41%	127,142.83	0.00	0.00	0.00	127,142.83	25.51%
Current Appropriation:	0.00	627,645.00	627,645.00	498,385.00	0.00	0.00	0.00	498,385.00	79.41%	127,142.83	0.00	0.00	0.00	127,142.83	25.51%
MOOE	0.00	627,645.00	627,645.00	498,385.00				498,385.00	79.41%	127,142.83				127,142.83	25.51%

				Phy	ysical Ta	irgets						P	hysical Accom	plishmen	nts				ment of iance		
	Objective/ Program/ Sub-Program/ Performance Indicator	Accomplishment CY 2019-2022	Q1	Q2	Q3	Q4	Total		Q1	Q2	1st Se	mester	Q3		Q4	2nd Semester	Annual	Variance	nor Full Target Achieved	Reasons for Variance/ Other Remarks	Steering Measures
	(1)		(2)	(3)	(4)	(5)	(6)		(7)	(8)	(9)	(10)		(11)	(12)	(13)	(14)	16) (17)	(18)	(19)
POOR,	VULNERABLE AND MARGINALIZED CITIZENS	ARE EMPOWERED	AND WI	ТН ІМРЕ	ROVED	QUALITY	OF LIFE														
ORGAI	NIZATIONAL OUTCOME 5: DELIVERY OF SOCI	AL WELFARE AND	DEVELOP	MENT P	ROGRA	4S BY LO	CAL GOVI	ERNME	NT UNITS TH	ROUGH LOCAL S	OCIAL WELFA	ARE AND D	EVELOPMENT	OFFICES	IMPROVED						
SOCIA	AL WELFARE AND DEVELOPMENT TECHNIC	AL ASSISTANCE	AND RES	SOURCE	AUGMI	ENTATIO	N PROG	RAM													
	Outcome Indicators																				
5.1	Percentage of LSWDOs with improved functionality	-	-	Ι.	T -	-	100%		-												
	Baseline Result:			-	-					1			1								
	a. Enhance Service Delivery (Level 1)	19	0	0	0	0	0		0												
	a.1 Province	1	0	0	0	0	0		0												
	a.2 City	0	0	0	0	0	0		0												
	a.3 Municipality	18	0	0	0	0	0		0												
	b. Better Service Delivery (Level 2)	55	0	0	0	0	0		0												
	b.1 Province	4	0	0	0	0	0		0												
	b.2 City	5	0	0	0	0	0		0												
	b.3 Municipality	46	0	0	0	0	0		0												
	c. Improved Service Delivery (Level 3)	2	0	0	0	0	0		0												
	c.1 Province	0	0	0	0	0	0		0												
	c.2 City	0	0	0	0	0	0		0												
	c.3 Municipality	2	0	0	0	0	0		0												
	Low Service Delivery	0	0	0	0	0	0		0												
	d.1 Province	0	0	0	0	0	0		0												
	d.2 City	0	0	0	0	0	0		0												
	d.3 Municipality	0	0	0	0	0	0		0												
	Output Indicators																				
5.1	Number of learning and development interventions provided to LGUs (through LSWDOs)	22	1	1	1	1	4		0												
5.2	Number of LGUs assessed in terms of their functionality level along delivery of social protection	N/A	-	-	-	-	NT	-											<u> </u>		
5.3	Percentage of LGUs provided with technical assistance	100% (78/78)	21.79%	21.79%	20.51%	20.51%	85% (66/78)	17	78 458.8%										5 0	Provision of technical assistance to LSWDO was strengthen through conducting different types of TAs to LGUs and PLGUs by the	
5.4	Number of LGUs provided with technical assistance using digital platforms along social protection	100% (52/52)	-	- (17/78)	- (16/78	-	NT	-											5 0	different programs of the agency	
5.5	Percentage of LGUs provided with resource augmentation	100% (78/78)	21.79% (17/78)			20.51%	85% (66/78)) ANA	25 100.0%											Provided Resource Augmentation through immediate relief and early recovery of disaster victims/survivors ensured by DRMD	
5.6	Percentage of LGUs that rated TA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	78	78 100.0%										5 0		
5.7	Percentage of LGUs that rated RA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	25	25 100.0%												

															I OIGH TD
		Adjustments				OBLIGAT	ION					DISBURSE	MENT		
Program/Activity/Project	Authorized Appropriation	(Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
		Realignment)		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED CITIZEN	IS ARE EMPOWER	RED AND WITH IM	PROVED QUALITY	OF LIFE											
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOC	CIAL WELFARE AN	ID DEVELOPMENT	PROGRAMS BY LO	CAL GOVERNME	NT UNITS THROU	GH LOCAL SOCIA	L WELFARE AND	DEVELOPMENT (OFFICES IMP	PROVED					
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	66,829,000.00	45,144.00	66,874,144.00	16,117,371.67	0.00	0.00	0.00	16,117,371.67	24.10%	13,202,728.99	0.00	0.00	0.00	13,202,728.99	81.92%
A. Provision of Technical / Advisory Assistance and other Related Support Services	66,829,000.00	0.00	66,829,000.00	16,072,227.67	0.00	0.00	0.00	16,072,227.67	24.05%	13,157,584.99	0.00	0.00	0.00	13,157,584.99	81.87%
Current Appropriation:	66,829,000.00	0.00	66,829,000.00	16,072,227.67	0.00	0.00	0.00	16,072,227.67	24.05%	13,157,584.99	0.00	0.00	0.00	13,157,584.99	81.87%
PS	60,480,000.00	0.00	60,480,000.00	12,889,594.87				12,889,594.87	21.31%	12,457,092.20				12,457,092.20	96.64%
MOOE	6,349,000.00	0.00	6,349,000.00	3,182,632.80				3,182,632.80	50.13%	700,492.79				700,492.79	22.01%
B. Provision of Capability Training Programs	0.00	45,144.00	45,144.00	45,144.00	0.00	0.00	0.00	45,144.00	100.00%	45,144.00	0.00	0.00	0.00	45,144.00	100.00%
Continuing Appropriations:	0.00	45,144.00	45,144.00	45,144.00	0.00	0.00	0.00	45,144.00	100.00%	45,144.00	0.00	0.00	0.00	45,144.00	100.00%
MOOE	0.00	45,144.00	45,144.00	45,144.00				45,144.00	100.00%	45,144.00				45,144.00	100.00%

			В	hysical Target	ha					Accomplis	hmont				Ass	essment	of		
	Objective/ Program/ Sub-Program/		-	ilysical raige	.5				•	Accompils	iiiieiit			-		/ariance			
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance			Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
															(> +/- 30%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
SUPI	PORT TO OPERATIONS																		
Policy	and Plan Development																		
6.1	Number of SWD legislative or executive issuances prepared for executive/legislative approval	NT	NT	NT	NT	NT	N/A												
	Number of agency policies approved and disseminated	NT	NT	NT	NT	NT	N/A												
6.3	Number of agency plans formulated and disseminated	ANA	ANA	ANA	ANA	ANA	0												
	a. Medium-term Plans	1	-	-	-	-	0												
	b. Annual Plans	-	-	-	-	-	0												
6.4	Number of researches completed	2	-	-	-	2	2												
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A												
Socia	l Technology Development and Enhancen	nent																	
6.6	No. of intermediaries institutionalizing completed Social Technologies	-	-	-	-	4	1											The STU is still on the process of promotion and market on the completed ST to intermediaries	
6.7	Number of clients served through the Comprehensive Program for Street Children, Street Families and IPs especially Sama-Bajaus	-	-	-	-	0	0									_			
	a. Children	-	-	-	-	-	0												
	b. Families	-	-	-	-	-	0												
Natio	nal Household Targeting System for Poverty	Reduction																	
6.8	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	ı	-	-	-	-	0										0		Per memorandum dated February 27, 2023 re: recommendation on the finalization of the Listahanan 3 national and regional profile of the poor, the Secretary mandated that it is necessary that the result of the Pantawid Pamilya special assessment be incorperated in the L3 result as this will free us from errors and further scrutiny.
	a. P/LGUs	-	-	-	-	-	0												
	b. HUCs	-	-	-	-	-	0												
	No. of requests for List of Poor Households generated	ANA	ANA	ANA	ANA	ANA	0												No request received
6.10	No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	3												(3) stat request from the municipalities of San Luis, Marihatag, and Surigao City
6.11	No. of name-matching requests granted	ANA	ANA	ANA	ANA	ANA	10									0			(10) name matching request facilitated and responded. (4) from Pantawid Pamilya, and (6) from Sustainable Livelihood Program.
6.12	Results of the Listahanan 3 special validation of Pantawid Program	-	-	-	-	-	0												Awaits completion of the assessment
6.13	Regional Profile of the Poor developed	0	0	0	1	1	0												Target date was moved on the second quarter of 2023 to give way on the special assessment of pantawid beneficiaries
Infor	mation and Communications Technology	Managemei	nt																
6.14	DSWD Enterprise Network with Uptime of 95 percent for Field Office																		
	Percentage uptime for Field Office	95%	95%	95%	95%	95%	98.97%									_			
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	9	9	9	9	9	9												

														_					HPMES FORM 4B
			F	hysical Targe	ts				,	Accomplis	hment					essment Variance			
	Objective/ Program/ Sub-Program/ Performance Indicator													Variance	Major	Minor	Full Target	Reasons for Variance	Steering Measures / Remarks
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		(> +/- 30%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
6.15	Percentage/Number of Information Systems developed/enhanced and maintained																		
	Percentage of functional information systems deployed and maintained	100%	100%	100%	100%	100%	100%												
	Number of Information systems developed/enhanced in partnerships with Business Onwer	-	1	-	1	2	2												
	Number of Information Systems maintained thru interventions and corresponding technical assistance to business owner/users	33	33	33	33	33	33												
6.16	Purposive data management for information sharing																		
	Percentage of mission critical databases managed and maintained	100%	100%	100%	100%	100%	100.00%												
	Number of DSWD database supporting programs, projects and services managed and maintained	-	-	-	-	0	33												
	Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100.00%												
	Number of for build-up and deployed databases	-	-	-	-	0	2												
6.17	Percentage uptime of DSWD Enterprise Network			T				1			1								
	Percentage Uptime of Local Servers and Storage	95%	95%	95%	95%	95%	99.26%												
	Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	99.26%												
	Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	99.26%												
	Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	99.26%												
	Number of functional websites developed and maintained	1	1	1	1	1	1												
	Percentage uptime of local hosted websites	95%	95%	95%	95%	95%	99.43%												
6.18	Digital identity and transactions secured																		
	Percentage of information systems developed and subjected to vulnerability assessment and patched accordingly	100%	100%	100%	100%	100%	100.00%												
	Number of Information Systems with vulnerability assessment and patched accordingly	-	2	-	2	4	1												
	Percentage of network intrusions mitigated and resolved	ANA	ANA	ANA	ANA	ANA	0.00%												
	Number of Intrusion blocked/prevented	ANA	ANA	ANA	ANA	ANA	0										0		
	Number of network intrusions against applications	ANA	ANA	ANA	ANA	ANA	0												
	Percentage of end points secured	100%	100%	100%	100%	100%	140.00%												
	Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	727												
	Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	519												
6.19	Responsive ICT support services																		
	Percentage of Technical Assistance (TA) requests responded and resolved within the set Service Level Agreement (SLA)/timeline	100%	100%	100%	100%	100%	95.87%												
	Total percentage of TA responded and resolved within SLA of all Division	ANA	ANA	ANA	ANA	ANA	95.87%												

			_												Asse	essment	of		HPMES FORM 4B
			P	hysical Targe	ts					Accomplis	hment					/ariance			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major (>+/- 30%)	Minor (≤ +/- 30%)	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	Total number of TA received	ANA	ANA	ANA	ANA	ANA	218	(-)	(-,	(==,	()	(==)	(==)	(= 1)				(-5)	
	Total number of TA responded and resolved within	ANA	ANA	ANA	ANA														
	SLA Number of Learning and Development Interventions					ANA	209										0		
6.20	on ICT Service Management conducted All RITMU personnel are able to attend atleast one	-	1	-	1	2	0												
6.21	(1) Learning and Development Intervention (LDI) on Digitalization and Occupational Health Safety Protocol (OHSP)	-	-	-	-	10	1												
6.22	Number of Users Trained on ICT applications, websites, solutions, tools and products	ANA	ANA	ANA	ANA	ANA	0												
6.23	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	7									_	_		
	a. Number of new facilities and infrastracture put in place	ANA	ANA	ANA	ANA	ANA	0												
	b. Number of iCT Equipment put in place	ANA	ANA	ANA	ANA	ANA	7												
Inte	rnal Audit		•	<u> </u>	<u> </u>	•	•				·								
6.24	Percentage of audit recommendations complied with	-	-	-	-	N/A	N/A									_	_		The nationwide audit to AICS was postponed. Awaiting for the further directives from IAS Central Office
	No.of Audit Recommendations	-	-	-	-	-	-												
	Total No.of Audit Recommendations Complied	-	-	-	-	-	-												
6.25	Percentage of integrity management measures implemented	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	-	-	-	-	-	-												
Soc	al Marketing																		
6.26	Percentage of respondents aware of at least 2 DSWD programs except 4Ps	-	-	-	-	85%	108.57%										_		
6.27	Number of social marketing activities conducted																		
	a. Information caravans	3	3	3	3	12	6										_		
	b. Issuance of press releases	12	12	12	12	48	71												
	c. Communication campaigns	-	-	-	-	3	7												
6.28	Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA	91												
Kno	wledge Management																		
6.29	Number of knowledge products on social welfare and development services developed	0	1	0	0	1	0									_	_		
6.30	Number of knowledge sharing sessions conducted	1	1	1	1	4	2												Regional Welfare and Development Laws Compliance Monitoring Two (2) days Internally Displaced Persons (IDP) Cluster Meeting cum KSS on GBV
Res	ource Generation and Management		1					•											

			F	Physical Targe	ts				A	ccomplis	hment					essmen Variance			
	Objective/ Program/ Sub-Program/ Performance Indicator	0.4							1st		0.4	2nd	-	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Semester	Q3	Q4	Semester	Total		(> +/- 30%)	(≤ +/- 30%)	0%		
Г	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
6	31 Number of TAF-funded activities/projects completed	N/A	N/A	N/A	N/A	N/A	N/A												
6	32 Amount of grants accessed to support TAF-funded activities and projects	N/A	N/A	N/A	N/A	N/A	N/A												

						C1 2023									
						OBLIGAT	TON					DISBURS	EMENT	HPMES	FORM 4B
Program/Activity/Project	Authorized	Adjustments (Transfer	Adjusted			Amount	10.1		Percent			Amount	LITERY		Percent
Program/ Activity/ Project	Appropriation	To/From, Realignment)	Appropriation	01	Q2	Q3	Q4	Total	Utilization	01	Q2	Q3	04	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)
SUPPORT TO OPERATIONS	6,088,000.00	28,618,610.00	34,706,610.00	13,347,629.23	0.00	0.00	0.00	13,347,629.23	38.46%	3,044,728.35	0.00	0.00	0.00	3,044,728.35	22.81%
I. Formulation and Development of Policies and Plans	0.00	49,000.00	49,000.00	26,033.00	0.00	0.00	0.00	26,033.00	53.13%	26,033.00	0.00	0.00	0.00	26,033.00	100.00%
Current Appropriation:	0.00	49,000.00	49,000.00	26,033.00	0.00	0.00	0.00	26,033.00	53.13%	26,033.00	0.00	0.00	0.00	26,033.00	100.00%
MOOE	0.00	49,000.00	49,000.00	26,033.00				26,033.00	53.13%	26,033.00				26,033.00	100.00%
II. Social Technology Development and Enhancement	0.00	2,642,818.00	2,642,818.00	934,656.00	0.00	0.00	0.00	934,656.00	35.37%	196,502.50	0.00	0.00	0.00	196,502.50	21.02%
Current Appropriation:	0.00	2,642,818.00	2,642,818.00	934,656.00	0.00	0.00	0.00	934,656.00	35.37%	196,502.50	0.00	0.00	0.00	196,502.50	21.02%
MOOE	0.00	2,642,818.00	2,642,818.00	934,656.00				934,656.00	35.37%	196,502.50				196,502.50	21.02%
III. National Household Targeting System for Poverty Reduction (NHTS-PR)	6,088,000.00	0.00	6,088,000.00	1,514,252.58	0.00	0.00	0.00	1,514,252.58	24.87%	1,388,111.18	0.00	0.00	0.00	1,388,111.18	91.67%
Current Appropriation:	6,088,000.00	0.00	6,088,000.00	1,514,252.58	0.00	0.00	0.00	1,514,252.58	24.87%	1,388,111.18	0.00	0.00	0.00	1,388,111.18	91.67%
PS	5,253,000.00	0.00	5,253,000.00	1,003,968.13				1,003,968.13	19.11%	955,249.67				955,249.67	95.15%
MOOE	835,000.00	0.00	835,000.00	510,284.45				510,284.45	61.11%	432,861.51				432,861.51	84.83%
IV. Information and Communications Technology Service Management	0.00	22,357,592.00	22,357,592.00	8,244,335.06	0.00	0.00	0.00	8,244,335.06	36.87%	1,053,036.86	0.00	0.00	0.00	1,053,036.86	12.77%
Current Appropriation:	0.00	21,091,616.00	21,091,616.00	7,675,037.06	0.00	0.00	0.00	7,675,037.06	36.39%	1,039,596.86	0.00	0.00	0.00	1,039,596.86	13.55%
MOOE	0.00	16,091,616.00	16,091,616.00	7,675,037.06				7,675,037.06	47.70%	1,039,596.86				1,039,596.86	13.55%
со	0.00	5,000,000.00	5,000,000.00	0.00				0.00	0.00%	0.00				0.00	0.00%
Continuing Appropriation:	0.00	1,265,976.00	1,265,976.00	569,298.00	0.00	0.00	0.00	569,298.00	44.97%	13,440.00	0.00	0.00	0.00	13,440.00	2.36%
MOOE	0.00	539,428.00	539,428.00	462,868.00				462,868.00	85.81%	13,440.00				13,440.00	2.90%
со	0.00	726,548.00	726,548.00	106,430.00				106,430.00	14.65%	0.00				0.00	0.00%
V. Enhancement Partnership Against Hunger and Poverty	0.00	3,569,200.00	3,569,200.00	2,628,352.59	0.00	0.00	0.00	2,628,352.59	73.64%	381,044.81	0.00	0.00	0.00	381,044.81	14.50%
Current Appropriation:	0.00	3,569,200.00	3,569,200.00	2,628,352.59	0.00	0.00	0.00	2,628,352.59	73.64%	381,044.81	0.00	0.00	0.00	381,044.81	14.50%
MOOE	0.00	3,569,200.00	3,569,200.00	2,628,352.59				2,628,352.59	73.64%	381,044.81				381,044.81	14.50%

			Ph	nyiscal T	argets				Phy	sical Accomplis	hments				Assessi	ment of \	ariance		HPMES FORM 4B
	Objective/ Program/ Sub-Program/ Performance Indicator													Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		(> +/- 30%)	(≤+/- 30%)	Achieved 0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
GENER	AL ADMINISTRATION AND SUPPORT SERVI	CES																	
Human	Resource and Development														-				
7.1 F	Percentage of positions filled-up within timeline												1						
a	ı. Permanent	100%	100%	100%	100%	100%	0.00%								0				
/	No. of Positions Filled up within Timeline	-	-	-	-	-	0												
	Male	-	-	-	-	-	0												
	Female	-	-	-	-	-	0												
7	otal no. of Positions with Request for Posting	-	-	-	-	-	0												
t	o. Contractual	100%	100%	100%	100%	100%	78.26%											On-going deliberation process	
/	No. of Positions Filled up within Timeline	-	-	-	-	-	18												
	Male	-	-	-	-	-	3												
	Female	-	-	-	-	-	15												
7	otal no. of Positions with Request for Posting	-	-	-	-		23												
C	:. Casual	100%	100%	100%	100%	100%	0.00%												No Casual employment status in the Filed Office Caraga
/	No. of Positions Filled up within Timeline	-	-	-	-	-	0												
	Male	-	-	-	-	-	0												
	Female	-	-	-	-		0												
7	Total no. of Positions with Request for Posting	-	-	-	-		0												
C	I. Contract of Service	100%	100%	100%	100%	100%	15.54%											On-going deliberation process	
/	No. of Positions Filled up within Timeline	-	-	-	-	-	60												
	Male	-	-	-	-	-	28												
	Female	-	-	-	-	-	32												
7	otal no. of Positions with Request for Posting	-	-	-	-	-	386												
7.2	Percentage of regular staff provided with at least 1 earning and development intervention	-	50%	-	50%	100%	100.00%											Provision of specialized trainings from external agencies	Management support to fund specialized trainings
	No. of staff provided with Learning and Development nterventions	-	-	-	-	-	81												
	Male	-	-	-	-	-	31												
	Female	-	-	-	-	-	50												
1	otal No. of Regular Staff	-	-	-	-	-	81												
7.3 F	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	95.61%									0		Incomplete documentary requirements; noit yet cleared of deliverables and other liabilities	Informed the empployee of the reason for the delay in processing of salaries and benefits including the lacking requirements as wel; I as the admin assistant in-charge.
	Total No. of staff	-	-	-	-	-	1,640												
,	No.of Staff Receiving Salary and Benefits on Time	-	-	-	-	-	1,568												

																		HPMES FORM 4B
		Pi	hyiscal T	argets				Phy	ysical Accompli	shments				Assessi	ment of	/ariance		
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major (>+/- 30%)	Minor (≤+/- 30%)	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)		(18)	(19)
Legal Services				-					'		'							•
7.4 Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	-%												
Total No. of Disciplinary Cases Resolved within Timeline	_	-	-	-	_	-												
Total No. of Disciplinary Cases Resolved	-	-	-	-	-	-												
7.5 Percentage of litigated cases resolved in favor of the Department or Department Personnel	ANA	ANA	ANA	ANA	ANA	-%												
No. of Litigated Cases Resolved with Favorable Outcome	-	-	-	-	-	-												
Total No.of Litigated Cases Resolved	-	-	-	-	-	-												
7.6 Percentage of requests for legal assistance addressed	ANA	ANA	ANA	ANA	ANA	-%									0			
No. of Legal Assistance Requests Addressed	-	-	-	-	-	-												
Total No.of Legal Assistance Requests	-	-	-	-	-	-												
Administrative Services					•				,		'							
7.7 Number of facilities repaired/renovated	0	3	0	3	6	0												
7.8 Percentage of real properties titled	ANA	ANA	ANA	ANA	ANA	0.00%									0			
No.of Real Properties with Title	-	-	-	-	-	0												
Total No.of DSWD-owned Real Properties	-	-	-	-	-	0												
7.9 Number of vehicles maintained and managed	14	14	14	14	14	14									0			Full target achieved. Excluding 1 newly acquired and 1 donated from UNHCR
7.10 Percentage of records digitized/disposed:																		
a. Percentage of records digitized	-	-	-	-	NT	100.00%												
Number of records digitized	-	-	-	-	-	922												
Number of records identified for digitization	-	-	-	-	-	922												
b. Percentage of records disposed	-	-	-	100%	100%	0.00%												
Number of records disposed	-	-	-	-	-	0												
Number of records identified for disposal	-	-	-	-	-	0												
Financial Management																		
7.11 Percentage of budget utilized:																		
a. Actual obligations over Actual Allotment Incurred	-	-	-	-	100%	26.46%												Covers Current and Continuing Appropriations, automatic appropriations, and special purpose funds
Total Actual Obligation Incurred	-	-	-	-	-	1,038,921,711.33												
Total Actual Annual Allotment Received	-	-	-	-	-	3,926,059,659.19							1					
b. Actual Disbursements over Actual Obligations Incurred	-	-	-	-	100%	53.33%												
Total Actual Disbursement	-	-	-	-	-	554,077,432.07												
Total Actual Annual Obligation Incurred	-	-	-	-	-	1,038,921,711.33							1					
7.12 Percentage of cash advance liquidated			'	'	·							<u>'</u>			'	'		
a. Advances to officers and employees	-	-	-	-	100%	75.11%												
			-	-		•						1	-	•				

																			HPMES FORM 4B
	Objective / Buseness / Sub-Buseness /		Pi	nyiscal T	argets				Phy	sical Accomplis	hments				Assessi	ment of V			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major (>+/- 30%)	Minor (≤ +/- 30%)	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	Total Amount Liquidated	-	-	-	-	-	479,952.53												
	Total Cash Advance Processed	-	-	-	-	-	638,993.31												
	b. Advances to SDOs:																		
	b.1 Current Year	-	-	-	-	100%	86.19%									0	0		
	Total Amount Liquidated	-	-	-	-	-	455,094,230.00												
	Total Cash Advance Processed	-	-	-	-	-	528,038,871.36												
	b.2 Prior Years	-	-	-	-	100%	0.00%									0	0		
	Total Amount Liquidated	-	-	-	-	-	0.00												
	Total Cash Advance Processed	-	-	-	-	-	0.00												
	c. Inter-agency transferred funds																		
	c.1 Current Year	-	-	-	-	0%	0.00%									0	0		
	Total Amount Liquidated	-	-	-	-	-	0.00												
	Total Cash Advance Processed	-	-	-	-	-	0.00												
	c.2 Prior Years	-	-	-	-	0%	0.00%												
	Total Amount Liquidated	-	-	-	-	-	0.00												
	Total Cash Advance Processed	-	-	-	-	-	0.00												
7.13	Percentage of AOM responded within timeline	-	100%	-	100%	100%	100.00%									0	0		
	No.of AOM Responded withinTimeline	-	-	-	-	-	12												
	Total No.of AOM Received	-	-	-	-	-	12												
7.14	Percentage of NS/ND complied within timeline	-	100%	-	100%	100%	47.37%												
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	-	-	-	-	-	9												
	No. of Notice of Suspension/Notice of Disallowances Received	-	-	-	-	-	19												
Proc	rement Services																		
7.15	Percentage of procurement projects completed in accordance with applicable rules and regulations	80%	80%	80%	80%	80%	80.68%									0			
	Total No.of PR Received	-	-	-	-	-	559												
	No.of PR Processes Awarded and Contracted on Time	-	-	-	-	-	451												
7.16	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%									0	0		1) EPA Certificate of Compliance 2) Update PhilGEPS above 1 Million transactions from Jan. 1, 2022 to December 31, 2022 3) Supplemental FY 2022 2nd Semester 4) FY 2022 PMR 2nd Semester 5) FY 2021 APCH System Result 6) FY 2021 APCH System Result 6) FY 2023 APCH SSE 6) FY 2023 APCH SSE
	Total No.of Reports Required by Oversight Agencies	-	-	-	-	-	6												
	No.of Reports Required by Oversight Agencies	-	-	-	-	-	6												
7.17	Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings	ANA	ANA	ANA	ANA	ANA	0.00%									0			

		Physical Targets Physical Accomplishments Assessment of Variance																	
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1 Q2 Q3 Q4 Total Q1 Q2 1st Semester Q3 Q4 2nd Semester Total Variance Major Minor Full Target Achieved		Reasons for Variance	Steering Measures / Remarks														
		,	,				,			Ç.					(> +/- 30%)	(≤ +/- 30%)	0%		
L	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	Number of TAs provided	-	-	-	-	-	0												
	Number of TA requested received	-	-	-	-	-	0												
7.1	8 Number of innovative/good practices for organizational and process excellence	ANA	ANA	ANA	ANA	ANA	1								0	0			Integrated Supply Procurement Informationm System (ISPS version 1.001)
7.1	9 Percentage of capacity-building trainings/workshops conducted as planned	-	-	-	-	100%	0.00%								0	0	0		
7.2	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	ANA	ANA	ANA	ANA	ANA	100.00%								0	0			FO Caraga Client Satisfaction Measurement Survey Report (1st Quarter 2023)
	Total no. of CO OBSUs and procurement partners satisfied with the services rendered	-	-	-	-	-	21												
	Total no. of CO OBSUs and procurements partners subjected for satisfaction survey	-	-	-	-	-	21												

HPMES FORM 4B

						OBLIGAT	ION					DISBURSI	EMENT		
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	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	D SUPPORT SER	/ICES													
General Management and Supervision	4,667,000.00	515,812.00	5,182,812.00	3,875,729.82	0.00	0.00	0.00	3,875,729.82	74.78%	1,863,300.12	0.00	0.00	0.00	1,863,300.12	48.08%
Current Appropriation:	4,667,000.00	224,587.00	4,891,587.00	3,584,504.82	0.00	0.00	0.00	3,584,504.82	73.28%	1,850,312.12	0.00	0.00	0.00	1,850,312.12	51.62%
MOOE	4,667,000.00	224,587.00	4,891,587.00	3,584,504.82				3,584,504.82	73.28%	1,850,312.12				1,850,312.12	51.62%
Continuing Appropriation:	0.00	291,225.00	291,225.00	291,225.00	0.00	0.00	0.00	291,225.00	100.00%	12,988.00	0.00	0.00	0.00	12,988.00	4.46%
MOOE	0.00	291,225.00	291,225.00	291,225.00				291,225.00	100.00%	12,988.00				12,988.00	4.46%

Prepared by: Reviewed by: Recommending Approval: Approved by:

JERARD T. MATILDORYAN V. PIAMONTEALDIE MAE A. ANDOYMARI-FLOR A. DOLLAGA-LIBANGStatistician I, PDPSAO V / Budget OfficerSWO IV / OIC - Chief, PPDRegional Director

						C1 2023								HPMES F	HPMES FORM 4B
Section 201						OBLIGATION	NOI					DISBURSEMENT	MENT		
Program/Activity/Project	Authorized	Adjustments (Transfer To/From,	Adjusted			Amount		To the second	Percent Utilization			Amount	2010		Percent Utilization
	Appropriation	Realignment)	Appropriation	Q1	Q2	ପ୍ଷ	2	Total	Total	τ ₀	Q2	Q	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 AND SUPPORT SERVICES	ND SUPPORT SERV	/ICES													
General Management and Supervision	4,667,000.00	515,812.00	5,182,812.00	5,182,812.00 3,875,729.82	0.00	0.00	0.00	0.00 3,875,729.82 74.78%	74.78%	1,863,300.12	0.00	0.00	0.00	0.00 1,863,300.12	48.08%
Current Appropriation:	4,667,000.00	224,587.00	4,891,587.00	3,584,504.82	0.00	0.00	0.00	3,584,504.82	73.28%	1,850,312.12	0.00	0.00	0.00	1,850,312.12	51.62%
мооє	4,667,000.00	224,587.00	4,891,587.00	3,584,504.82				3,584,504.82	73.28%	1,850,312.12				1,850,312.12	51.62%
Continuing Appropriation:	0.00	291,225.00	291,225.00	291,225.00	0.00	0.00	0.00	291,225.00 100.00%	100.00%	12,988.00	0.00	0.00	0.00	12,988.00	4.46%
MOOE	0.00	291,225.00	291,225.00	291,225.00				291,225.00	100.00%	12,988.00				12,988.00	4.46%

AN V. PLAMONTE

Statistician I, PDPS

Prepared by:

Reviewed by:

Recommending Approval:

Approved by:

NAE An ANDOY

N/ OIC - Chief, PPD

MARI-FLOR A. DOLLAGA-LIBANG
Regional Director

the Regional Director: