		_																					_	_			•	HPMES FORM 4
			Ph	nysical T	argets											Physical Ac	complish	ments						-	ssessme Variar	ıce		
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			1st Semester			Q3		Q4	2nd Semester		Total	Varia	nce Majo		Achiev	t Reasons for Variance	Steering Measures / Remarks
					1		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male Female Total		otal	Male Female Total		( > +/ 30%		0%		
H	(1)	(2)		(4)		(6)	L	(7)			(8)			(9)			(10)		(11)	(12)		(13)	(14)	(15)	(16)	(17)	(18)	(19)
POO	R, VULNERABLE AND MARGINALIZED CITIZEN	IS ARE	EMPO	WERED	O AND W	VITH IM	PROVED	QUALIT	Y OF LIFE	!																		
OR	ANIZATIONAL OUTCOME 1: WELLBEING OF PO	OOR FA	MILIE	S IMPR	ROVED																							
PR	MOTIVE SOCIAL WELFARE PROGRAM																											
	Outcome Indicators																											
1.1	Percentage of Pantawid households with improved wellbeing	-	-	-	-	100%	-	-	TBD	-	-	7.21%	-	-	7.21%	-	-	TBD						_	0		SWDI administration and encoding is still ongoing. Also, the data still needs to be reconciled since the Program are also utilizing a offline SWDI-IS in encoding of the SWDI output.	To accomplished the SWDI administration , the PiCIMOOs are conducting the following:  1. SWDI administration even on weekends 2. Augmentation on SWDI administration of POO and COO staff 3. SWDI checkpointing and catch-up planning 4. SWDI weekly updating of accomplishments 5. Utilizing an offline SWDI-15 for encoding of SWDI output especially for areas who has challenges in accessing the online SWDI-15 for due to connectivity sizes.
	a. 1. Survival	-	-	-	-	2%	-	-	TBD	-	-	0.02%	-	-	0.02%	-	-	TBD										
	b.2. Subsistence		١.	-	-	70%	-	-	TBD	-	-	6.67%	-	-	6.67%	-	-	TBD										
	c.1. Survival	١.		-	-	28%	-	-	TBD	-	-	0.52%	-	-	0.52%	-	-	TBD										
1.2	Percentage compliance of Pantawid Pamilya households on school attendance of children	-	-	-	-	95.00%	-	-	96.06%	-	-	97.63%	-	-	97.28%	-	-	99.16%										
1.3	Percentage compliance of Pantawid Pamilya households on availment of health services		-	-	-	95.00%	-	-	99.18%	-	-	99.00%	-	-	98.60%	-	-	98.83%								10		
	Percentage of SLP Participants involved in microenterprise			-	-	100%	-	-	100.0%	-	-	100.0%	-	-	100.0%		-	100.0%						_				
	Total Number of SLP participants are equipped to	-	-	-	-	-	-	-	9	-	-	9	-	-	9	-	-	485										
	engage in a Microenterprise Number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and CBLA)	-	-	-	-	-	-	-	9	-	-	9	-	-	9	-	-	485										
1.5	Percentage of SLP participants employed	-	-	-	-	100%	-	-	-%	-	-	-%	-	-	-%	-	-	-%										
	Total number of SLP participants equipped to be employed  Number of Participants who received Employment	-	-	-	-	-	-	-	0	-	-	0	-	-	0	-	-	0										
<u>_</u>	Assistance	-	-	-	-	-	-	-	0	-	-	0	-	-	0	-	-	0										
1.6	Number of SLP Participants with established or recovered enterprise or are employed (LAG)	-	-	-	-	0	-	-	0	-	-	0	-	-	0	-	-	0										
	Microenterprise Development	-	-	-	-	-	-	-	0	-	-	0	-	-	0	-	-	0										
	Employment Facilitation	-	-	-	-	-	-	-	0	-	-	0	-	-	0	-	-	0										
1.7	Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating	85%	85%	85%	85%	85%	-	-	100%	-	-	100%	-	-	100%	-	-	100%										
	Output Indicators																											
1.1	Number of Pantawid households provided with conditional cash grants				-	209,082	-	-	123,005	-	-	175,041	-	-	175,840	-	-	173,907					-		0		There are households that have been currently tagged as Clients Status 31 (Validated Non-poor households) which contributed to the non-achievement of the physical target. Aside from this, there are also Set 12A households that are still tagge as Client Status 21(RPMO Approved Households for NPMO Processing).	To accomplish the physical target, the MOO Staff are reminded to validate and submit the report of those households tagged under Client Status 21 for them to be tagged under Client Status 21 for them to be tagged under Client Status 1 or Active Households Alao, the RPMO are planning to augment and start the Set 12 C, D and E registration by last week of July 202
	a. Regular CCT	-	-	-		-	-	-	113,719	-	-	164,017	-	-	164,799	-	-	163,033										
	b. Modified CCT					-	-	-	9,286	-	-	11,024	-	-	11,041		-	10,874										
1.2	Number of household provided with SLP program modalities (Current and Continuing/Accounts Payable)	9	23	5,253	4,728	10,013	-	-	9	-	-	0	-	-	9	-	-	476										
	a. Current Fund:	9	23	5,253	4,728	10,013	-	-	9	-	-	0	-	-	9	-	-	476										
	a.1. Total number of households who received seed capital fund and total number of households trained	9	23	5,253	4,728	10,013	-	-	9	-	-	0	-	-	9	-	-	476							+	+		
	(Seed Capital Fund, Skills Training, and CBLA)  a.1.1. SLP Regular/Referrals	0	23	3,829	3,829	7,681	-	-	0	-	-	0	-	-	0	-	-	0								+-		
	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	9	0	643	642	1,294	-	-	9	-	-	0	-	-	9	-	-	0			$\top$				+	_		
	a.1.3.1. Households/Former Rebels	9	0	0	0	9	-	-	9	-	-	0	-	-	9	-	-	0								-		
	a.1.3.2. Households in CVA	0	0	643	642	1,285	-	-	0	-	-	0	-	-	0	-	-	0								-		
	a.1.4. Individual Displaced Persons (IDPs)	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0										
	a.1.5. Zero Hunger-Individual	0	0	256	257	513	-	-	0	-	-	0	-	-	0	-	-	0										
	a.1.6. Economic Relief Subsidy	0	0	525	0	525	-	-	0	-	-	0	-	-	0	-	-	476										

		Dhy	sical Ta	araste												Physical A	ccomplich	monte											Assessme	ent of			HPMES FORM 4
Objective/ Program/ Sub-Program/		Pily	SICAL LA	argets	I			Q1			Q2			1st		Physical A	Q3	ments	1	Q4		I	2nd emester			Total		Variance	Varian Major Mino	F.,	ull	Reasons for Variance	Steering Measures / Remarks
Performance Indicator	Q1	Q2	Q3	Q4	Total	Male			Total	Male	Female	Total	Male	Semester	Total	Male	Female	Total	Male		Total			Total	Male	Female	Total	-	(>+/- 30%) 30%)	Achie	ieved		
a.2. Total number of households who received Employment Assistance Fund (EAF)	0	0	0	0	0	-	T	-	0	-	-	0	-	-	0	-	-	0															
a.2.1. SLP Regular/Referrals	0	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	-	-	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															
a.2.3.2. Households in CVA	0	0	0	0	0	-		-	0	-	-	0	-	-	0	-	-	0															
b. Continuing Fund/Accounts Payable:	0	0	0	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	-	-	0													-		
b.1.1. SLP Regular/Referrals	0	0	0	0	0	-		-	0	-	-	0	-	-	0	-	-	0											0 0				
b.1.2. Enhance Partnership Against Hunger and Poverty EPHAP	0	0	0	0	0	-		-	0	-	-	0	-	-	0	-	-	0											0 0		-		
b.1.3. EO 70 Implementation	0	0	0	0	0	-		-	0	-	-	0	-	-	0	-	-	0															
b.1.3.1. Households/Former Rebels	0	0	0	0	0	-		-	0	-	-	0	-	-	0	-	-	0															
b.1.3.2. Households in CVA	0	0	0	0	0	-	$\perp$	-	0	-	-	0	-	-	0	-	-	0															
b.1.4. Individual Displaced Persons (IDPs)	0	0	0	0	0	-		-	0	-	-	0	-	-	0	-	-	0															
b.1.5. Zero Hunger-Individual	0	0	0	0	0	-	┸	-	0	-	-	0	-	-	0	-	-	0															
b.2. Total number of households who received Employment Assistance Fund (EAF)	0	0	0	0	0	-		-	0	-	-	0	-	-	0	-	-	0												_			
b.2.1. SLP Regular/Referrals	0	0	0	0	0	-		-	0	-	-	0	-	-	0	-	-	0												_	_		
b.2.2. Enhance Partnership Against Hunger and Poverty EPHAP	0	0	0	0	0	ļ ·		-	0	-	-	0	-	-	0	-	-	0												+			
b.2.3. EO 70 Implementation	0	0	0	0	0	ļ -		-	0	-	-	0	-	-	0	-	-	0												_	_		
b.2.3.1. Households/Former Rebels	0	0	0	0	0	-	$\perp$	-	0	-	-	0	-	-	0	-	-	0												_			
b.2.3.2. Households in CVA	0	0	0	0	0	ļ ·		-	0	-	-	0	-	-	0	-	-	0												_	_		
1.3 Total number of participants provided with livelihood assistance grants (LAG)	0	0	0	0	0	-		-	0	-	-	0	-	-	0	-	-	0												_	_		
a. Current Fund:	0	0	0	0	0	-	+	-	0	-	-	0	-	-	0	-	-	0												_	-		
b. Continuing Fund/Accounts Payable:  Total number of participants who received	0	0	0	0	0	-		-	0	-	-	0	-	-	0	-	-	0															
1.4 complementary livelihood recovery services from partners by SLP LAG implementation	0	0	0	0	0	-		-	0	-	-	0	-	-	0	-	-	0															
a. Current Fund:	0	0	0	0	0	-	$\perp$	-	0	-	-	0	-	-	0	-	-	0												_			
b. Continuing Fund/Accounts Payable:	0	0	0	0	0	-		-	0	-	-	0	-	-	0	-	-	0															
1.5 Number of communities implementing KALAHI - CIDSS (KC)		, ,					_																							_			
a. Region	1	1	1	1	1	1 -		-	1	-	-	1	-	-	1	-	-	1															
b. Province																													1				
b.1 KC- Additional Financing	5	5	5	5	5	-		-	5	-	-	5	-	-	5	-	-	5															
b.2 KC-KKB	5	5	4	4	5	-		-	5	-	-	5	-	-	5	-	-	3											0 0				
b.3 KC- PAMANA IP-CDD	4	4	2	2	4	-		-	4	-	-	4	-	-	4	-	-	2											0 0				
b.4 KC-PMNP	1	1	1	1	1	1 -		-	1	-	-	1	-	-	1	-	-	1													╗		
c. Municipality				-							-			-						-									1 '				
c.1 KC- Additional Financing	52	52	52	34	52	1 -	Т	-	52	-	-	53	-	-	53	-	-	54	1											T c	一		
c.2 KC-KKB	13	13	6	6	13	1 -	+	-	13	-	-	13	-	-	13	-	-	3	+	1										+	_	-	
c.3 KC- PAMANA IP-CDD	21	21	4	4	32	1 -	+	-	32	_	-	32	-	-	32	-	+-	4	+	+								1		+			
c.4 KC-PMNP	8	8	8	8	8	+-	-	_	8		_	8	_	_	8	-	+	8	+	+		+								_	-		
d. Barangay	+ °	L°		L°		+			۰			,		<u> </u>		+ -	+		+	1											_		
u. Daranyay						1																						1					

			Physical	Targets											F	hysical Ac	complish	nents											Assessme Varian			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2 Q3	Q4	Tota			Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total		Variance	Major Mino	Achiev	Reasons for Variance	Steering Measures / Remarks
		-				M	1ale I	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total		(>+/- 30%) (≤+/- 30%)	0%		
	c.1 KC-Additional Financing	512	512 512	373	512	<u> </u>	-	-	512	-	-	538	-	-	538	-	-	547														
	c.2 KC-KKB	155	155 55	55	155		-	-	155	-	-	155	-	-	155	-	-	38														
	c.3 KC-PAMANA IP-CDD	94	94 24	24	94		-	-	94	-	-	94	-	-	94	-	-	24														
	c.4 KC-PMNP	105	105 105	105	105		-	-	105	-	-	105	-	-	105	-	-	105											0 0			
1.6	Number of KC sub-projects completed in accordance with technical plans and schedule		<u> </u>																													
	a. KC-Additional Financing	132	321 77	TBD	тв	· [	-	-	132	-	-	277	-	-	409	-	-	110											0 0			
	b. KC-KKB	27	22 TBD	тво	твс	,	-	-	27	-	-	21	-	-	48	-	-	0											0 0			
	c. KC-PAMANA IP-CDD	20	22 TBD	тво	тв	,	-	-	20	-	-	19	-	-	39	-	-	1											0 0			
	d. KC-PMNP	TBD	TBD TBD	TBD	тв		-	-	0	-	-	0	-	-	0	-	•	0														
1.7	Number of households benefitted from completed KC sub-projects																															
	a. KC-Additional Financing	33,000	80,250 19,25	50 TBD	тве	,	-	-	27,749		-	94,280	-	-	122,029	-	-	43,837											0 0		Certain completed subprojects, especially those in the later month of the quarter, have yet to have accomplished Subproject Completion Report which details the actual number of HH beneficiaries	
	b. KC-KKB	6,750	5,500 TBD	) TBD	твс	,	-	-	4,457	-	-	6,742	-	-	11,199	-	-	0											0 0		Certain completed subprojects, especially those in the later month of the quarter, have yet to have accomplished Subproject Completion Report which details the actual number of HH beneficiaries	
	c. KC-PAMANA IP-CDD	5,000	5,500 TBD	TBD	тве	,	-	-	5,159	-	-	11,970	-	-	17,129	-	-	1,906											0 0			
	d. KC-PMNP	-		ТВС	твс	,	-	-	0	-	-	0	-	-	0	-	-	0											0 0			
1.8	Percentage of women volunteers trained on CDD	50%	50% 50%	50%	6 50%	0.	.00% 6	58.02%	68.02%	0.00%	68.88%	68.88%	0.00%	68.88%	68.88%	0.00%	69.00%	69.00%											0 0			
	Total number of volunteers trainded on CDD	-		-	-	3,	,580	3,580	3,580	13,235	13,235	13,235	13,235	13,235	13,235	13,500	13,500	13,500														
	No. of women volunteers trained on CDD	-		-	-		0	2,435	2,435	0	9,116	9,116	0	9,116	9,116	0	9,315	9,315														
1.9	Percentage of paid labor jobs created by KC projects are accessed by women	35%	35% 35%	35%	35%	<b>o</b> 0.	00% 5	51.49%	51.49%	0.00%	44.72%	44.72%	0.00%	44.72%	44.72%	0.00%	44.62%	44.62%											0 0			
	Total number of paid labor jobs	-		-	-	:	235	235	235	16,467	16,467	16,467	16,467	16,467	16,467	16,704	16,704	16,704														
	No. number of paid labor jobs accessed by women	-		-	-		0	121	121	0	7,364	7,364	0	7,364	7,364	0	7454	7454														

		Adjustments				OBLIGAT	ION					DISBURSEM	ENT		
Program/Activity/Project	Authorized Appropriation	(Transfer To/From, Realignment)	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	Арргорпасіон	Kealigililielit)	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)
POOR, VULNERABLE AND MARGINALIZED	CITIZENS ARE EMPO	WERED AND WITH I	MPROVED QUALITY	OF LIFE											
ORGANIZATIONAL OUTCOME 1: WELLBEIN	G OF POOR FAMILII	ES IMPROVED													
PROMOTIVE SOCIAL WELFARE PROGRAM	5,141,646,000.00	(3,834,725,987.75)	1,306,920,012.25	284,055,913.93	281,945,031.13	415,347,288.70	0.00	981,348,233.76	75.09%	113,288,805.83	236,187,064.68	241,358,433.93	0.00	590,834,304.44	60.21%
I. Pantawid Pamilyang Pilipino Program	5,035,602,000.00	(4,521,356,523.63)	514,245,476.37	98,380,125.59	147,019,489.24	96,583,854.01	0.00	341,983,468.84	66.50%	74,329,308.23	98,886,617.40	92,919,788.33	0.00	266,135,713.96	77.82%
Current Appropriation:	5,035,602,000.00	(4,528,542,084.13)	507,059,915.87	91,194,565.09	147,019,489.24	96,583,854.01	0.00	334,797,908.34	66.03%	70,892,430.22	95,137,934.91	92,919,788.33	0.00	258,950,153.46	77.35%
PS	364,753,000.00	(52,527,036.00)	312,225,964.00	67,777,062.23	86,169,719.74	67,649,640.99		221,596,422.96	70.97%	66,647,062.23	81,449,624.88	60,530,377.34		208,627,064.45	94.15%
MOOE	4,670,849,000.00	(4,476,015,048.13)	194,833,951.87	23,417,502.86	60,849,769.50	28,934,213.02		113,201,485.38	58.10%	4,245,367.99	13,688,310.03	32,389,410.99		50,323,089.01	44.45%
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	3,748,682.49	0.00	0.00	7,185,560.50	100.00%
MOOE	0.00	7,185,560.50	7,185,560.50	7,185,560.50	0.00	0.00		7,185,560.50	100.00%	3,436,878.01	3,748,682.49	0.00		7,185,560.50	100.00%
Conditional Cash Grants:*	-	-	-	446,725,550.00	1,484,074,750.00	708,205,550.00	0.00	2,639,005,850.00	0.00%	424,138,050.00	1,437,376,700.00	698,781,950.00	0.00	2,560,296,700.00	97.02%
Subsidies - (Regular CCT)	-	-	-	410,846,200.00	1,403,709,900.00	667,207,100.00		2,481,763,200.00	0.00%	388,288,400.00	1,357,068,650.00	657,806,600.00		2,403,163,650.00	96.83%
Subsidies - (Modified CCT)	-	-	-	35,879,350.00	80,364,850.00	40,998,450.00		157,242,650.00	0.00%	35,849,650.00	80,308,050.00	40,975,350.00		157,133,050.00	99.93%
II. Sustainable Livelihood Program	106,044,000.00	154,381,044.00	260,425,044.00	33,486,701.15	17,228,049.29	152,580,548.92	0.00	203,295,299.36	78.06%	9,753,234.58	20,468,831.73	26,323,536.99	0.00	56,545,603.30	27.81%
Current Appropriation:	106,044,000.00	154,381,044.00	260,425,044.00	33,486,701.15	17,228,049.29	152,580,548.92	0.00	203,295,299.36	78.06%	9,753,234.58	20,468,831.73	26,323,536.99	0.00	56,545,603.30	27.81%
PS	42,930,000.00	0.00	42,930,000.00	5,956,756.29	12,047,152.20	8,136,599.76		26,140,508.25	60.89%	5,764,326.86	11,582,354.04	7,742,762.92		25,089,443.82	95.98%
MOOE	63,114,000.00	154,381,044.00	217,495,044.00	27,529,944.86	5,180,897.09	144,443,949.16		177,154,791.11	81.45%	3,988,907.72	8,886,477.69	18,580,774.07		31,456,159.48	17.76%
III. KALAHI-CIDSS-KKB	0.00	141,682,537.00	141,682,537.00	36,270,606.32	8,808,198.18	29,631,319.24	0.00	74,710,123.74	52.73%	9,426,595.82	14,414,692.13	11,808,953.25	0.00	35,650,241.20	47.72%
Current Appropriation:	0.00	139,654,855.00	139,654,855.00	35,367,606.32	8,633,198.18	28,681,637.24	0.00	72,682,441.74	52.04%	8,632,095.82	14,230,992.13	11,457,114.75	0.00	34,320,202.70	47.22%
MOOE	0.00	139,654,855.00	139,654,855.00	35,367,606.32	8,633,198.18	28,681,637.24		72,682,441.74	52.04%	8,632,095.82	14,230,992.13	11,457,114.75		34,320,202.70	47.22%
Continuing Appropriation:	0.00	2,027,682.00	2,027,682.00	903,000.00	175,000.00	949,682.00	0.00	2,027,682.00	100.00%	794,500.00	183,700.00	351,838.50	0.00	1,330,038.50	65.59%
MOOE	0.00	2,027,682.00	2,027,682.00	903,000.00	175,000.00	949,682.00		2,027,682.00	100.00%	794,500.00	183,700.00	351,838.50		1,330,038.50	65.59%
IV. KALAHI-CIDSS-NCDDP - Additional Financing (AF)	0.00	308,811,014.09	308,811,014.09	113,675,680.87	98,642,065.58	69,564,160.39	0.00	281,881,906.84	91.28%	19,585,377.31	100,699,430.01	54,061,774.15	0.00	174,346,581.47	61.85%
Current Appropriation:	0.00	298,335,496.30	298,335,496.30	113,526,880.97	88,372,068.43	69,507,439.75	0.00	271,406,389.15	90.97%	19,436,577.41	91,362,158.42	53,625,643.75	0.00	164,424,379.58	60.58%
MOOE	0.00	298,335,496.30	298,335,496.30	113,526,880.97	88,372,068.43	69,507,439.75		271,406,389.15	90.97%	19,436,577.41	91,362,158.42	53,625,643.75		164,424,379.58	60.58%
Continuing Appropriation:	0.00	10,475,517.79	10,475,517.79	148,799.90	10,269,997.15	56,720.64	0.00	10,475,517.69	100.00%	148,799.90	9,337,271.59	436,130.40	0.00	9,922,201.89	94.72%
MOOE	0.00	10,475,517.79	10,475,517.79	148,799.90	10,269,997.15	56,720.64		10,475,517.69	100.00%	148,799.90	9,337,271.59	436,130.40		9,922,201.89	94.72%
V. KALAHI-CIDSS-PMNP	0.00	81,755,940.79	81,755,940.79	2,242,800.00	10,247,228.84	66,987,406.14	0.00	79,477,434.98	97.21%	194,289.89	1,717,493.41	56,244,381.21	0.00	58,156,164.51	73.17%
Current Appropriation:	0.00	81,755,940.79	81,755,940.79	2,242,800.00	10,247,228.84	66,987,406.14	0.00	79,477,434.98	97.21%	194,289.89	1,717,493.41	56,244,381.21	0.00	58,156,164.51	73.17%
MOOE	0.00	81,195,940.79	81,195,940.79	2,242,800.00	9,768,028.84	66,987,406.14		78,998,234.98	97.29%	194,289.89	1,717,493.41	56,244,381.21		58,156,164.51	73.62%
со	0.00	560,000.00	560,000.00	0.00	479,200.00	0.00		479,200.00	85.57%	0.00	0.00	0.00		0.00	0.00%
* Total Amount of Conditional Cash Grants Funded	l and Paid form P6 of F	Y 2022 to P3 of FY 2023	1	<u> </u>				1			1				

			Pi	hysical Ta	rgets												Physical A	ccomplish	ments										Assessm Varia	ent of		HPMES FORM 4B
	Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		15	st Semes	ter		Q3			Q4			2nd Semes	ter		Total		Variance			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	1	(>+/- 30%) (≤+/- 30%)	_		
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)			(13)		(14)	(15) (16)		(18)	(19)
POOR,	VULNERABLE AND MARGINALIZED CITIZENS	S ARE EM	POWERE	D AND WI	TH IMPRO	OVED QUAL	ITY OF L	.IFE																								
ORGAN	IZATIONAL OUTCOME 2: RIGHTS OF THE PO	OR AND	THE VULN	NERABLE S	SECTORS	PROMOTED	AND PR	ОТЕСТЕ	D																							
PROTE	CTIVE SOCIAL WELFARE PROGRAM																															
A. Resi	dential and Non-Residential Care Sub-Progra	am																														
	OUTCOME INDICATORS																															
2.1	Percentage of clients in residential and non- residential care facilities rehabilitated	30.0%	30.0%	30.0%	30.0%	30.0%	64.4%	43.8%	55.8%	58.5%	37.9%	51.2%	59.6%	44.4%	53.8%	6 47.50%	40.54%	44.16%														
	No. of Clients Rehabilitated	-	-	-	-	-	29	14	43	31	11	42	34	16	50	19	15	34														
	a. Residential Care Facilities	-	-	-	-	-	29	14	43	31	11	42	34	16	50	19	15	34														
	a.1 RRCY	-	-	-	-	-	29	0	29	31	0	31	34	0	34	19	0	19														
	a.2 Home for Girls	-	-	-	-	-	0	14	14	0	11	11	0	16	16	0	15	15														
	b. Non-Residential Care Facilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A														
	OUTPUT INDICATORS																															
2.1	Number of Clients Served in Residential Care Facilities	-	-	-	-	158	45	32	77	53	29	82	57	36	93	40	37	77														
	a. RRCY	-	-	-	-	96	43	0	43	51	0	51	54	0	54	36	0	36														
	b. Home for Girls	-	-	-	-	62	2	32	34	2	29	31	3	36	39	4	37	41														
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A														
2.3	ALOS of clients in Residential facilities																															
	Admission-based:																															
	a. RRCY	-	-		-	-	-	-	3,649.0	-	-	321.5	-	-	598.8	-	-	1510.0														
	Total Admissions	-	-	-	-	-	-	-	1	-	-	11	-	-	12	-	-	2														
	Client Days of Care	-	-	-	-	-	-	-	3,649	-	-	3,537	-	-	7,186.	0 -	-	3,020.0														
	b. Home for Girls	-	-	-	-	-	-	-	161.2	-		491.4	-	-	252.9	-	-	139.9														
	Total Admissions	-	-	-	-	-	-	-	13	-	-	5	-	-	18	-	-	16														
	Client Days of Care	-	-	-	-	-	-	-	2,095	-	-	2,457	-	-	4,552		-	2,239.0														
	Discharge-based		•																	•												
	a. RRCY	-	-	-	-	-	-	-	602.7	-		489.7	-	-	505.8	-	-	673.0														
	Total no. of discharge clients	-	-	-	-	-	-	-	3	-	-	18	-	-	21	-	-	4														
	Total Discharge Days	-	-	-	-	-	-	-	1,808	-	- 1	8,814	-	-	10,622	.0 -	-	2,692														
	b. Home for Girls	-	-	-	-	-	-	-	684.3	-	-	170.3	-	-	464.0	-	-	240.88														
	Total no. of discharge clients	-	-	-	-	-	-	-	8	-	-	6	-	-	14	-	-	17														
	Total Discharge Days	-	-	-	-	-	-	-	5,474	-	-	1,022	-	-	6,496.	о -	-	4095														
2.4	Percentage of facilities with standard client-staff ratio																															
	a. Client-Social Worker Ratio	-	-	-	-	100%	-	-	100%	-	-	100%	-	-	100%		-	100%											0 0			
	Total No. of Facilities	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2														
	No. of Facilities with Appropriate Client-Social Worker Ratio	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2														
	b. Client-House Parent Ratio	-	-	-	-	100%	-	-	100%	-	- 1	100%	-	-	100%	-	-	100%														
	Total No. of Facilities	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2														
	No. of Facilities with Appropriate Client-Houseparent Ratio	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2														
2.5	Percentage of Facilities compliant with the National Building Code	-	-	-	-	100%	-	-	100%	-	- 1	100%	-	-	100%	-	-	100%														
	Total No. of Facilities	-	-	-	-	2		-	2	-	-	2	-	-	2	-	-	2														
	No. of Facilities Compliant with National Building Code	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2														

																																HPMES FORM 4
			Ph	nysical Ta	rgets												Physical A	Accomplish	nments											ssment of ariance		
	Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1st	Semeste	er		Q3			Q4		2	nd Semest	er		Total		Variance	Major I	Minor 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	1	( > +/- 30%)	(≤+/- 30%) 0%		
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)			(13)		(14)	_	(16) (17)	(18)	(19)
B. Suppl	ementary Feeding Sub-Program																															
	OUTCOME INDICATORS																															
2.2	Percentage of malnourished children in CDCs and SNPs with improved nutritional status (12th Cycle	-	-	-	-	80%	TBD	TBD	TBD	TBD	TBD 1	BD	тво	TBD	TBD	TBD	TBD	TBD												0 0		
	mplementation: SY 2022-2023) Number of Malnourished Children before feeding		-			-	TRD	TRD	TRD	TRD	TRD .	TRD.	TPD	TBD	TBD	TRD	TRD	TBD														
s	Sessions	-	-		-	-	TBD	TBD	TBD	TBD	TBD 1	TBD T	TBD	IBD	IBU	TBD	TBD	IBD														
l In	Number of Malnourished Children with improved nutritional status After feeding session)	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	BD .	TBD	TBD	TBD	TBD	TBD	TBD														
ıľ	a. Severely underweight to Underweight		-			-	TBD	TBD	TBD	твр	TBD 1	BD	тво	TBD	TBD	TBD	TBD	TBD														
1 -	a. Severely underweight to onderweight						100	100	100	100	100	55	100	100	100	100	100	100											$\perp$			
1	b. Underweight to Normal	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	BD .	TBD	TBD	TBD	TBD	TBD	TBD														
2.3 s	Percentage of children in CDCs and SNPs with sustained normal nutritional status (12th Cycle	-	-	-	-	NT	TBD	TBD	TBD	TBD	TBD 1	BD	TBD	TBD	TBD	TBD	TBD	TBD												0 0		
N	mplementation) Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD 1	BD .	TBD	TBD	TBD	TBD	TBD	TBD														
In	Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD 1	BD	TBD	TBD	TBD	TBD	TBD	TBD														
	OUTPUT INDICATORS															_		<b>'</b>		_		_					·	<u> </u>				
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 3	9,661	38,109 77	,770 3	9,661	38,109	77,770	39,661	38,109	77,770										1,979		0 0		
ıt	b.1 1st-3rd class LGUs	-	-	-	-	-	13,670	13,132	26,802 1	3,670	13,132 26	,802 <b>1</b> :	3,670 1	13,132	26,802	13,670	13,132	26,802												0 0		
ı	b.2 Areas under 4th-6th class LGUs	-	-	-	-	-	13,361	12,751	26,112 1	3,361	12,751 26	,112 1:	3,361	12,751	26,112	13,361	12,751	26,112												0 0		
$\Box$	b.3. Areas under PPAN	-	-	-	-	-	12,630	12,226	24,856 1	2,630	12,226 24	,856 1:	2,630 1	12,226	24,856	12,630	12,226	24,856														
ı	a. 13th Cycle Implementation (SY 2023-2024)	-	-	-	-	75,791	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30,997	29,911	60,908										-14,883				
1	b.1 1st-3rd class LGUs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,794	10,469	21,263											_			
1 -	b.2 Areas under 4th-6th class LGUs	-	-	-	-	-		-		-	-	-	-	-	-	10,284	9,870	20,154											_			
2.7	b.3. Areas under PPAN	- N/A	- N/A	- N/A	N/A	- N/A	N/A	N/A	_	- N/A	N/A I	N/A	-	-	-	9,919 N/A	9,572	19,491											-			
	Number of children served through BangUn Program	N/A	IN/A	IN/A	IN/A	N/A	IN/A	N/A	N/A	IN/A	N/A	V/A	N/A	N/A	N/A	IN/A	N/A	N/A										<u> </u>		0   0		
C. Social	Welfare for Senior Citizens Sub-Program																															
$\vdash$	OUTCOME INDICATORS					ı										1		1	1	_							1					T
2.4 P	Percentage of senior citizen using social pension to sugment daily living subsistence and medical needs	10	0%	10	0%	100%	19.53%	26.44%	45.97% 22	2.91%	29.88% 52	.79% 42	2.44% 5	6.32%	98.76%	22.37%	30.61%	52.97%														
	otal number of Social Pension Beneficaries	-	-	-	-	184,700		184,700		1	84,700		1	184,700			184,700															
	Number of beneficiaries using Grants to augment	-	-		-	184,700	_		84,911 4	2.315	55.191 97	.506 7			182.417	41.309	56,532	97,841											+			
	laily living subsistence and medical expenses  OUTPUT INDICATORS					10.1,7.00	1	,	- 1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, [	,	,	-,	.,		1																
$\vdash$																1	Ι		1	1								1			1	1
2.8 p	Number of senior citizens who received social pension within the semester	184	,700	184	,700	184,700	36,074	48,837	84,911 4	2,315	55,191 97	,506 7	8,389 1	04,028	182,417	41,309	56,532	97,841														
2.9	lumber of centenarians provided with cash gift	-	-	-	-	26	1	8	9	2	7	9	3	15	18	2	4	6												0 0		
D. Prote	ctive Program to Individuals and Families in Esp	ecially Di	fficult Circ	cumstance	s Sub-Prog	gram																										
	OUTCOME INDICATORS																															
	Percentage of clients who rated protective services	95%	95%	95%	95%	95%	100%	100%	100% 1	00%	100% 1	00% 1	00%	100%	100%	100%	100%	100%										E0/-		0 0		
2.5 P	provided as satisfactory or better (AICS) Percentage of clients who rated protective services						_		_	$\rightarrow$		_		100%														5%	-			
F	provided as satisfactory or better (MTA)	95%	95%	95%	95%	95%	100%	100%	100% 1	00%	100% 1	00% 1	100%	100%	100%	100%	100%	100%										5%		0 0		
	OUTPUT INDICATORS																															
	lumber of beneficiaries served through AICS	ANA	ANA	ANA	ANA	52,169	16,180	35,130	51,310 1	5,735	42,152 57	,887 3:	1,915	77,282	109,197	24,128	43,011	67,139														
, F	ype of Assistance						7		31.45		46.00:					T	T 20	20.777	1									-	+			
,	a. Medical Assistance	-	-	-	-	-			_	-		_	_			10,008	20,987	30,995										-	$\vdash$		-	
1 -	b. Burial Assistance	-	-	-	-	-	_	1,885	_	$\rightarrow$	1,903 2				5,429	892	2,019	2,911										<u> </u>	$\sqcup$			
1	c. Educational Assistance	-	-	-	-	-	857	2,007	2,864	185	137	322 1	,042	2,144	3,186	82	117	199											$\sqcup$			
1	d. Transportation Assistance	-	-	-	-	-	48	56	104	47	110	157	95	166	261	79	133	212											Ш			

			F	hysical Ta	rgets												Physical	Accomplish	ments										Assessme Varian			111 1125 1 5141 42
	Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1:	st Semest	er		QЗ			Q4		2	2nd Semest	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%) (≤+/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)	I		(10)			(11)			(12)			(13)		(14)	(15) (16)	(17)	(18)	(19)
	e. Food Assistance	-	-	-	-	-	178	306	484	345	428	773	523	734	1,257	236	393	629														
	f. Non-Food Assistance	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0														
	g. Cash Assistance	-	-	-	-	-	7,119	16,527	23,646	6,245	22,590	8,835	13,364	39,117	52,481	12,831	19,362	32,193														
	h. Psychosocial	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0														
	i. Referral	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0														
	Client Category														1								1									
	Family Head and Other Needy Adult (FHONA)	-	-	-	-	-	-	24,099			27,443	7,874					28,765	44,249														
	Nomen in Especially Difficult Circumstances (WEDC)	-	-	-	-	-	0	3	3	0	1	1	0	4	4	0	33	33											$\vdash$			
	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	2	2	0	0	0	0	2	2	0	1	1														
	Senior Citizen (SC)	-	-	-	-	-	5,057	10,941	15,998	4,962	14,248 1	9,210	10,019	25,189	35,208	8,261	13,664	21,925														
	Persons With Disability (PWD)	-	-	-	-	-	49	85	134	202	561	763	251	646	897	347	542	889														
L	Persons Living with HIV-AIDS (PLHIV)	-	-	-	-	-	56	6	62	32	7	39	88	13	101	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											0 0			No ACN implementention in Caraga Region for FY 2023
	a. Adults	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-														
	b. Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
	c. Youth	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
	d. PWDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
	e. Senior Citizens	-		-	-	-	-	-	-	-			-	-	-		-	-														
2.12	Number of clients served through community-based	3	85	5	82	175	1,987	3,874	5,861	113	355	468	2,094	4,211	6,305	28	17	36														
	a. Children	-	-	-	-	-	7	25	32	7	35	42	8	42	50	28	17	36														
	b. Women	-		-	-	-	0	14	14	0	15	15	0	29	29	0	0	0														
	c. Solo Parent	-		-	-	-	14	74	88	27	189	216	41	263	304	0	0	0														
	d. PWDs				-	-	48	93	141	79	116	195	127	209	336	0	0	0														
	e. Senior Citizens		١.	١.	_	_	1,918	3,668	5,586	0	0		1,918		5,586	0	0	0											$\vdash$			
2.12	Number of clients served through the	N/A	N/A	N/A																												
	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	n and Foster Care																															For 2023 and onwards, implementation and
2.14	Number of children served through Alternative Family Care Program	-	-	-	-	NT	0	0	0	0	0	0	0	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)
	Number of children issued with CDCLAA	-	-	-	-	NT	0	0	0	0	0	0	0	0	0	0	0	0														
	Number of eligible children placed under foster     Thumber of eligible children placed under foster	-	-	-	-	NT	0	0	0	0	0	0	0	0	0	0	0	0					-					-				
	c. Number of eligible children placed under foster care provided with subsidy	-	-	-	-	NT	0	0	0	0	0	0	0	0	0	0	0	0					-	-								
	d. Children Endorsed for Inter-country Adoption	-	-	-	-	NT	0	0	0	0	0	0	0	0	0	0	0	0														
	raveling Abroad																															
2.15	Number of minors traveling abroad issued with ravel clearance	ANA	ANA	ANA	ANA	ANA	25	23	48	44	52	96	69	75	144	37	49	86														
E. Soc	Welfare for Distressed Overseas Filipinos and 1	Trafficked	l Persons	Sub-Progra	am																											
	OUTCOME INDICATORS																															
2.6	Percentage of assisted individuals who are eintegrated to their families and communities																															
	a. Trafficked Persons	94%	94%	94%	94%	94%	100.0%	100.0%	100.0%	0.0%	0.0%	0.0%	100.0%	33.3%	38.5%	33.3%	9.4%	17.0%											0 0			
	Total No. of Trafficked Persons Assisted	-	-	-	-	-	1	4	5	0	8	8	1	12	13	15	32	47													Increasing number of TIPs provided with services under RRPTP due to LGU Socorro's referral.	
	No. of Trafficked Persons Reintegrated	-	-	-	-	-	1	4	5	0	0	0	1	4	5	5	3	8													Eight minor TIP victim-survivors referred to shelter facility for temporary custody and rehabilitation.	
	b. Distressed Overseas and Undocumented Filipinos	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%											0 0		a na common di Maria del Tr	
1	mpinos																															

			Pi	hysical Ta	rgets												Physical A	Accomplish	nments											essmen arianc			HPMES FORM 4B
	Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2			1st Semes	er		Q3			Q4		:	2nd Semest	ter		Total		Variance				Reasons for Variance	Steering Measures / Remarks
	1 cromunes and cate	Q1	Q2	Q3	Q4	Total	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	1	( > +/- 30%)	_	0%		
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)			(13)		(14)	(15)	(16)	(17)	(18)	(19)
	Total No. of Distressed and Undocumented Filipinos Assisted	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	No. of Distressed and Undocumented Overseas Filipinos Reintegrated	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	OUTPUT INDICATORS		•			<u>'</u>	•		•							•	•	•		•		•			•								
2.16	Number of trafficked persons provided with social welfare services	ANA	ANA	ANA	ANA	43	1	4	5	0	4	4	1	8	9	16	31	47														Increasing number of TIPs provided with services under RRPTP due to LGU Socorro's referral.	
	a. Adults	-	-	-	-	-	1	2	3	0	4	4	1	6	7	7	14	21															
	b. Children	-	-	-	-	-	0	2	2	0	0	0	0	2	2	9	17	26															
	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	-	-	-	-	NT	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0															
	SAUDI ARABIA	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	QATAR	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	HONG KONG	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	UNITED ARAB EMIRATES	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	KUWAIT	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	OTHER COUNTRIES	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	a. ADULTS	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															
	b. CHILDREN	-	-	-	-	-	0	0	0	0	0	0	0	0	0	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	0	0	0															

														HPMES	FORM 4B
	Authorized	Adjustments	Adjusted			OBLIGATI Amount	ON		Percent			DISBURSEM Amount	ENT		Percent
Program/Activity/Project	Appropriation	(Transfer To/From, Realignment)	Appropriation	Q1	Q2	Q3	Q4	Total	Utilization	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				(3).(0).(7).(8)					I		
ORGANIZATIONAL OUTCOME 2: RIGHTS OF	THE POOR AND TH	E VULNERABLE SEC	TORS PROMOTED	AND PROTECTED											
PROTECTIVE SOCIAL WELFARE PROGRAM															
I. RESIDENTIAL AND NON-RESIDENTIAL CA	ARE SUB-PROGRAM														
Services for residential and center-based clients	33,585,000.00	39,757,133.00	73,342,133.00	30,220,736.86	18,627,728.00	9,865,814.17	0.00	58,714,279.03	80.06%	5,666,340.60	11,818,801.21	16,765,147.04	0.00	34,250,288.85	58.33%
Current Approriation:	33,585,000.00	39,146,794.00	72,731,794.00	30,160,586.86	18,077,539.00	9,865,814.17	0.00	58,103,940.03	79.89%	5,631,467.16	11,791,554.65	16,520,431.40	0.00	33,943,453.21	58.42%
PS	10,387,000.00	0.00	10,387,000.00	2,082,633.05	2,421,092.57	1,901,419.59		6,405,145.21	61.67%	2,040,633.05	2,423,092.57	1,840,939.25		6,304,664.87	98.43%
MOOE	23,198,000.00	8,732,630.00	31,930,630.00	14,782,957.19	4,297,182.97	4,241,766.65		23,321,906.81	73.04%	3,590,834.11	7,122,328.81	8,297,970.64		19,011,133.56	81.52%
со	0.00	30,414,164.00	30,414,164.00	13,294,996.62	11,359,263.46	3,722,627.93		28,376,888.01	93.30%	0.00	2,246,133.27	6,381,521.51		8,627,654.78	30.40%
Continuing Approriations:	0.00	610,339.00	610,339.00	60,150.00	550,189.00	0.00	0.00	610,339.00	100.0%	34,873.44	27,246.56	244,715.64	0.00	306,835.64	50.27%
MOOE	0.00	610,339.00	610,339.00	60,150.00	550,189.00	0.00		610,339.00	100.0%	34,873.44	27,246.56	244,715.64		306,835.64	50.27%
II. SUPPLEMENTARY FEEDING SUB-PROGRA	АМ											,			
Supplementary Feeding Program	156,805,000.00	61,040,320.00	217,845,320.00	4,181,881.98	103,539,894.98	73,865,378.00	0.00	181,587,154.96	83.36%	935,378.23	82,011,560.55	81,969,790.39	0.00	164,916,729.17	90.82%
Current Approriation:	156,805,000.00	61,040,320.00	217,845,320.00	4,181,881.98	103,539,894.98	73,865,378.00	0.00	181,587,154.96	83.36%	935,378.23	82,011,560.55	81,969,790.39	0.00	164,916,729.17	90.82%
MOOE	156,805,000.00	61,040,320.00	217,845,320.00	4,181,881.98	103,539,894.98	73,865,378.00		181,587,154.96	83.36%	935,378.23	82,011,560.55	81,969,790.39		164,916,729.17	90.82%
III. SOCIAL WELFARE FOR SENIOR CITIZEN	IS SUB-PROGRAM												'		
A. Social Pension for Indigent Senior Citizens	1,166,007,500.00	-13,982,630.00	1,152,024,870.00	404,764,068.18	175,118,449.80	401,313,269.42	0.00	981,195,787.40	85.17%	264,972,550.05	297,232,604.72	352,606,307.66	0.00	914,811,462.43	93.23%
Current Approriation:	1,152,008,000.00	-13,999,500.00	1,138,008,500.00	390,747,698.18	175,118,449.80	401,313,269.42	0.00	967,179,417.40	84.99%	260,940,550.05	287,265,104.72	352,589,923.66	0.00	900,795,578.43	93.14%
PS	1,731,000.00	0.00	1,731,000.00	330,601.46	388,264.46	298,901.46		1,017,767.38	58.80%	324,601.46	388,264.46	292,630.64		1,005,496.56	98.79%
MOOE	1,150,277,000.00	-13,999,500.00	1,136,277,500.00	390,417,096.72	174,730,185.34	401,014,367.96		966,161,650.02	85.03%	260,615,948.59	286,876,840.26	352,297,293.02		899,790,081.87	93.13%
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	9,967,500.00	16,384.00	0.00	14,015,884.00	100.00%
MOOE	13,999,500.00	16,870.00	14,016,370.00	14,016,370.00	0.00	0.00		14,016,370.00	100.00%	4,032,000.00	9,967,500.00	16,384.00		14,015,884.00	100.00%
B. Implementation of R.A. No. 10868 or the Centenarians Act of 2016	0.00	3,047,059.00	3,047,059.00	1,547,059.00	900,000.00	400,000.00	0.00	2,847,059.00	93.44%	1,149,935.00	817,390.74	727,317.41	0.00	2,694,643.15	94.65%
Current Approriation:	0.00	3,047,059.00	3,047,059.00	1,547,059.00	900,000.00	400,000.00	0.00	2,847,059.00	93.44%	1,149,935.00	817,390.74	727,317.41	0.00	2,694,643.15	94.65%
MOOE	0.00	3,047,059.00	3,047,059.00	1,547,059.00	900,000.00	400,000.00		2,847,059.00	93.44%	1,149,935.00	817,390.74	727,317.41		2,694,643.15	94.65%
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	1,065,098,156.00	1,065,098,156.00	233,852,033.99	342,946,744.81	411,426,261.23	0.00	988,225,040.03	92.78%	135,062,057.95	370,349,928.75	397,863,734.23	0.00	903,275,720.93	91.40%
Current Approriation:	0.00	757,751,190.11	757,751,190.11	57,920,864.21	211,568,588.70	411,388,621.23	0.00	680,878,074.14	89.86%	18,620,219.96	180,811,917.73	397,497,478.23	0.00	596,929,615.92	87.67%
MOOE	0.00	757,751,190.11	757,751,190.11	57,920,864.21	211,568,588.70	411,388,621.23		680,878,074.14	89.86%	18,620,219.96	180,811,917.73	397,497,478.23		596,929,615.92	87.67%
Continuing Approriation:	0.00	307,346,965.89	307,346,965.89	175,931,169.78	131,378,156.11	37,640.00	0.00	307,346,965.89	100.00%	116,441,837.99	189,538,011.02	366,256.00	0.00	306,346,105.01	99.67%
L	L	l		l											

						OBLIGATIO	ON					DISBURSE	MENT		FORM 4B
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	Арргорпаціон	Realignment)	Арргорпацоп	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
MOOE	0.00	307,346,965.89	307,346,965.89	175,931,169.78	131,378,156.11	37,640.00		307,346,965.89	100.00%	116,441,837.99	189,538,011.02	366,256.00		306,346,105.01	99.67%
A.1. Assistance to Individuals in Crisis Situation (AICS)	0.00	1,055,516,397.89	1,055,516,397.89	230,882,769.41	340,192,307.89	409,542,881.90	0.00	980,617,959.20	92.90%	134,395,728.17	367,847,459.89	396,027,531.02	0.00	898,270,719.08	91.60%
Current Approriation:	0.00	748,646,242.00	748,646,242.00	54,955,499.63	209,249,421.78	409,542,881.90	0.00	673,747,803.31	90.00%	17,953,890.18	178,578,198.99	395,690,075.02	0.00	592,222,164.19	87.90%
MOOE		748,646,242.00	748,646,242.00	54,955,499.63	209,249,421.78	409,542,881.90		673,747,803.31	90.00%	17,953,890.18	178,578,198.99	395,690,075.02		592,222,164.19	87.90%
Continuing Approriation:	0.00	306,870,155.89	306,870,155.89	175,927,269.78	130,942,886.11	0.00	0.00	306,870,155.89	100.00%	116,441,837.99	189,269,260.90	337,456.00	0.00	306,048,554.89	99.73%
MOOE		306,870,155.89	306,870,155.89	175,927,269.78	130,942,886.11	0.00		306,870,155.89	100.00%	116,441,837.99	189,269,260.90	337,456.00		306,048,554.89	99.73%
A.2. Proper	0.00	615,773.00	615,773.00	0.00	615,773.00	0.00	0.00	615,773.00	100.00%	0.00	51,685.40	0.00	0.00	51,685.40	8.39%
Current Approriation:	0.00	513,533.00	513,533.00	0.00	513,533.00	0.00	0.00	513,533.00	100.00%	0.00	0.00	0.00	0.00	0.00	0.00%
моое	0.00	513,533.00	513,533.00	0.00	513,533.00	0.00		513,533.00	100.00%	0.00	0.00	0.00		0.00	0.00%
Continuing Approriation:	0.00	102,240.00	102,240.00	0.00	102,240.00	0.00	0.00	102,240.00	100.00%	0.00	51,685.40	0.00	0.00	51,685.40	50.55%
моое		102,240.00	102,240.00	0.00	102,240.00	0.00		102,240.00	100.00%	0.00	51,685.40	0.00		51,685.40	50.55%
A.3. Community-based	0.00	8,725,395.11	8,725,395.11	2,969,264.58	1,935,713.92	1,845,739.33	0.00	6,750,717.83	77.37%	666,329.78	2,363,254.14	1,807,947.81	0.00	4,837,531.73	71.66%
Current Approriation:	0.00	8,591,415.11	8,591,415.11	2,965,364.58	1,805,633.92	1,845,739.33	0.00	6,616,737.83	77.02%	666,329.78	2,233,718.74	1,807,403.21	0.00	4,707,451.73	71.14%
MOOE	0.00	8,591,415.11	8,591,415.11	2,965,364.58	1,805,633.92	1,845,739.33		6,616,737.83	77.02%	666,329.78	2,233,718.74	1,807,403.21		4,707,451.73	71.14%
Continuing Approriation:	0.00	133,980.00	133,980.00	3,900.00	130,080.00	0.00	0.00	133,980.00	100.00%	0.00	129,535.40	544.60	0.00	130,080.00	97.09%
MOOE		133,980.00	133,980.00	3,900.00	130,080.00	0.00		133,980.00	100.00%	0.00	129,535.40	544.60		130,080.00	97.09%
A.4. Adoption	0.00	240,590.00	240,590.00	0.00	202,950.00	37,640.00	0.00	240,590.00	100.00%	0.00	87,529.32	28,255.40	0.00	115,784.72	48.13%
Continuing Approriation:	0.00	240,590.00	240,590.00	0.00	202,950.00	37,640.00	0.00	240,590.00	100.00%	0.00	87,529.32	28,255.40	0.00	115,784.72	48.13%
моое		240,590.00	240,590.00	0.00	202,950.00	37,640.00		240,590.00	100.00%	0.00	87,529.32	28,255.40		115,784.72	48.13%
B. Assistance to Persons with Disability and Older Persons	0.00	754,750.00	754,750.00	6,500.00	262,698.00	190,551.08	0.00	459,749.08	60.91%	6,500.00	28,348.00	314,250.28	0.00	349,098.28	75.93%
Current Approriation:	0.00	754,750.00	754,750.00	6,500.00	262,698.00	190,551.08	0.00	459,749.08	60.91%	6,500.00	28,348.00	314,250.28	0.00	349,098.28	75.93%
MOOE	0.00	754,750.00	754,750.00	6,500.00	262,698.00	190,551.08		459,749.08	60.91%	6,500.00	28,348.00	314,250.28		349,098.28	75.93%
V. Social Welfare for Distressed Overseas Fi	lipinos and Traffick	ed Persons Sub-Pr	ogram												
Recovery and Reintegration Program For Trafficked Persons (RRPTP)	1,250,000.00	856,544.00	2,106,544.00	875,367.10	104,288.62	439,309.40	0.00	1,418,965.12	67.36%	203,123.45	232,743.00	356,946.01	0.00	792,812.46	55.87%
Current Approriation:	1,250,000.00	856,544.00	2,106,544.00	875,367.10	104,288.62	439,309.40	0.00	1,418,965.12	67.36%	203,123.45	232,743.00	356,946.01	0.00	792,812.46	55.87%
MOOE	1,250,000.00	856,544.00	2,106,544.00	875,367.10	104,288.62	439,309.40		1,418,965.12	67.36%	203,123.45	232,743.00	356,946.01		792,812.46	55.87%

		Physic	cal Tar	gets									Phys	ical Ac	complis	hment	s								Total			Asses: Va	sme			
Objective/Program/Sub-Program/ Performance Indicator							Q1		Q	2		1st S	emester			QЗ			Q4		2	2nd Seme:	ster		iotai		Variance	Major Mi	inor F	ull Target Achieved	Reasons for Variance	Steering Measures/ Remarks
	Q1	Q2	Q3	Q4	Total -	Male Fe	male To	otal M	ale Fem	ale Tot	tal Ma	ile Fei	male 1	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total		(>+/- 30%) (≤ 30%)	+/- 0%)	0%		
(1)	(2)	(3)	(4)	(5)	(6)	(	7)		(8	)			(9)			(10)			(11)			(12)			(13)		(14)	(15) (1	16)	(17)	(18)	(19)
POOR, VULNERABLE AND MARGINALIZED CITIZENS	ARE	EMPOW	/ERED	AND I	NITH 1	MPRO	/ED Q	UALIT	Y OF LIF	E																						
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF ANI	D EARI	LY RECO	VERY	OF DIS	ASTER	VICTIM	IS/SUF	RVIVO	RS ENSU	RED																						
DISASTER RESPONSE AND MANAGEMENT PROGRAM	1																															
Outcome Indicators																																
3.1 Percentage of disaster-affected households assisted to early recovery stage	-	-	-		100%	-	- 100	0.0%		72.3	3%		- 9	6.7%	-	-	30.7%											0 1				
No. of Households in Early Recovery Stage	-	-	-	-	-	-	- 19,	,613		2,5	00 -	-	- 2	2,113	-	-	112,111	ı														
No. of households provided with early recovery services	-	-	-	-	-	-	- 19,	,613		1,8	07 -		- 2	1,391	-	-	34,446															
Output Indicators		,								•							•	•	•		•			•								
3.1 Number of DSWD QRT trained for deployment on disaster response	0	50	0	50	100	30	26 5	56	0 0	0	3	0 2	26	56	0	0	0															
3.2 Number of LGUs with prepositioned relief goods	-	-	-	- (	100% 58/68)	-	- 1	13		4			-	17	-	-	6													0		
3.3 Number of poor households that received cash-for-work for CCAM	-	9,700 18	3,000 7	7,597 3	5,297	-	-	0		6,8	39 -		- 6	5,839	-	-	14,855											0 (		0		
3.4 Number of LGUs provided with augmention on disaster response services	ANA	ANA A	ANA A	ANA	ANA	-	- 2	25		10			-	34	-	-	7											0 1				
3.5 Number of internally displaced households/families provided with disaster response services	ANA	ANA A	ANA A	ANA	ANA	-	- 36,	,160		24	0 -		- 3	6,400	-	-	489											0 1				
3.6 Cash for Work for Community Works	ANA	ANA A	ANA A	ANA .	ANA	-	-	0		0			-	0	-	-	0															
3.7 Food for Work for Community Works	ANA	ANA A	ANA A	ANA .	ANA	1314 1	574 29	988 7	20 71	1 1,4	31 20	34 2:	385 4	,419	TBD	TBD	7,827															
3.8 Number of households with damaged houses provided with early recovery services	ANA	ANA A	ANA A	ANA ,	ANA	-	- 19,	.584		180	07 -		- 2	1,391	-	-	23,198															
Emergency Shelter Assistance						-	- 19,	.584		-			- 19	9,584	-	-	34,446											0 (		_		
Partially Damage						-	-	0		-			-	0	-	-	34,446															
Totally Damage						-	- 19,	.584		-			- 19	9,584	-	-	0															
3.9 Percentage compliance to the mandated stockpile	100%	100% 1	00% 1	00% 1	.00%	-	- 10	0%		100	1%		- 1	.00%	-	-	100%											0 (				

		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	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	ARLY RECOVERY	OF DISASTER VI	CTIMS/SURVIVO	RS ENSURED										
DISASTER RESPONSE AND MANAGEMENT PROGRAM	0.00	268,099,412.80	268,099,412.80	37,083,999.69	69,608,492.68	104,054,536.37	0.00	210,747,028.74	78.61%	6,959,659.01	38,829,942.74	86,143,258.06	0.00	131,932,859.81	62.60%
I. Disaster Response and Rehabilitation Program	0.00	153,828,776.80	153,828,776.80	17,211,725.29	38,590,327.45	50,069,987.84	0.00	105,872,040.58	68.82%	3,340,812.48	28,716,641.62	59,423,672.73	0.00	91,481,126.83	86.41%
Current Appropriation:	0.00	153,828,776.80	153,828,776.80	17,211,725.29	38,590,327.45	50,069,987.84	0.00	105,872,040.58	68.82%	3,340,812.48	28,716,641.62	59,423,672.73	0.00	91,481,126.83	86.41%
MOOE	0.00	153,828,776.80	153,828,776.80	17,211,725.29	38,590,327.45	50,069,987.84		105,872,040.58	68.82%	3,340,812.48	28,716,641.62	59,423,672.73		91,481,126.83	86.41%
II. Quick Response Fund (QRF)	0.00	51,839,400.00	51,839,400.00	8,731,596.40	24,435,085.60	16,127,618.00	0.00	49,294,300.00	95.09%	1,333,836.40	6,466,495.00	12,593,446.60	0.00	20,393,778.00	41.37%
Current Appropriation:	0.00	49,888,582.66	49,888,582.66	7,517,760.00	23,698,104.66	16,127,618.00	0.00	47,343,482.66	94.90%	120,000.00	6,466,495.00	11,856,465.66	0.00	18,442,960.66	38.96%
MOOE	0.00	49,888,582.66	49,888,582.66	7,517,760.00	23,698,104.66	16,127,618.00		47,343,482.66	94.90%	120,000.00	6,466,495.00	11,856,465.66		18,442,960.66	38.96%
Continuing Appropriation:	0.00	1,950,817.34	1,950,817.34	1,213,836.40	736,980.94	0.00	0.00	1,950,817.34	100.00%	1,213,836.40	0.00	736,980.94	0.00	1,950,817.34	100.00%
MOOE	0.00	1,950,817.34	1,950,817.34	1,213,836.40	736,980.94	0.00		1,950,817.34	100.00%	1,213,836.40	0.00	736,980.94		1,950,817.34	100.00%
III. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	0.00	34,374,552.00	34,374,552.00	11,140,678.00	6,583,079.63	14,938,646.53	0.00	32,662,404.16	95.02%	2,285,010.13	3,646,806.12	13,861,483.23	0.00	19,793,299.48	60.60%
Current Appropriation:	0.00	26,243,440.00	26,243,440.00	9,422,730.00	276,715.63	14,831,846.53	0.00	24,531,292.16	93.48%	567,062.13	1,272,781.27	10,559,987.94	0.00	12,399,831.34	50.55%
MOOE	0.00	26,243,440.00	26,243,440.00	9,422,730.00	276,715.63	14,831,846.53		24,531,292.16	93.48%	567,062.13	1,272,781.27	10,559,987.94		12,399,831.34	50.55%
Continuing Appropriation:	0.00	8,131,112.00	8,131,112.00	1,717,948.00	6,306,364.00	106,800.00	0.00	8,131,112.00	100.00%	1,717,948.00	2,374,024.85	3,301,495.29	0.00	7,393,468.14	90.93%
MOOE	0.00	8,131,112.00	8,131,112.00	1,717,948.00	6,306,364.00	106,800.00		8,131,112.00	100.00%	1,717,948.00	2,374,024.85	3,301,495.29		7,393,468.14	90.93%
IV. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood	0.00	28,056,684.00	28,056,684.00	0.00	0.00	22,918,284.00	0.00	22,918,284.00	81.69%	0.00	0.00	264,655.50	0.00	264,655.50	1.15%
Current Appropriation:	0.00	28,056,684.00	28,056,684.00	0.00	0.00	22,918,284.00	0.00	22,918,284.00	81.69%	0.00	0.00	264,655.50	0.00	264,655.50	1.15%
MOOE	0.00	28,056,684.00	28,056,684.00	0.00	0.00	22,918,284.00		22,918,284.00	81.69%	0.00	0.00	264,655.50		264,655.50	1.15%

			Phy	sical 1	Targets				Physical	Accomp	lishment	s				essmen			
	Objective/ Program/ Sub-Program/				J-30									Vi		/arianc	Full	December Veriens	Granda Managaria
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total	Variance			Achieved	Reasons for Variance	Steering Measures / Remarks
									John			00				(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
POO	R, VULNERABLE AND MARGINALIZED CITIZE	NS AF	RE EM	POWI	ERED A	AND WI	ТН ІМР	ROVED	QUALIT	Y OF L	IFE								
ORG	NIZATIONAL OUTCOME 4: CONTINUING COMPL	IANCE	OF S	OCIAL	. WELF	ARE AND	DEVEL	OPMEN	T AGENC	IES TO	STAND	ARDS IN	THE DE	LIVERY O	F SOC	IAL WE	LFARE	SERVICES ENSURED	
SOC	AL WELFARE AND DEVELOPMENT AGENCIES	REGL	JLATO	RY P	ROGR	АМ													
	Outcome Indicators																		
4.1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	-	-	-	-	100%	14.3%	21.4%	35.7%	42.9%									
	Total number of SWAs, SWDAs and service providers	-	-	-	-	14	14	14	14	14									
	Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	-	-	-	_	14	2	3	5	6									
	a. Registered and Licensed SWAs	-	-	-	-	100%	16.7%	16.7%	33.3%	41.7%									
	Total No. of of Registered and Licensed SWAs	-	-	-	-	12	12	12	12	12									
	No. of Registered and Licensed SWAs with sustained compiance	-	-	-	-	12	2	2	4	5									
	b. Accredited SWDAs																		No target since monitoring of accredited SWDAa is a Central Office- Initiated activity
	b.1 Level 1 Accreditation	-	-	-	-	100%	0.0%	50.0%	50.0%	50.0%									
	Total No. of Accredited SWDAs - Level 1	-	-	-	-	2	2	2	2	2									
	No. of Accredited SWDAs - Level 1 with sustained compliance	-	-	-	-	2	0	1	1	1									
	b.2 Level 2 Accreditation	-	-	-	-	0%	-%	-%	-%	-%									
	Total No. of Accredited SWDAs - Level 2	-	-	-	-	0	0	0	0	0									
	No, of Accredited SWDAs - Level 2 with sustained compliance	-	-	-	-	0	0	0	0	0									
	b.3 Level 3 Accreditation	-	-	-	-	0%	-%	-%	-%	-%									
	Total No. of Accredited SWDAs - Level 3	-	-	-	-	0	0	0	0	0									
	No. of Accredited SWDAs - Level 3 with sustained compliance	-	-	-	-	0	0	0	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	0	0	0									
	No. of Accredited Service Providers with sustained compliance	-	-	-	-	О	0	0	0	0									

			Phy	sical T	argets				Physical	Accomp	lishment	s				essmen arianc			
	Objective/ Program/ Sub-Program/ Performance Indicator	01	02	02	04	Tatal	01	00	1st	02	04	2nd	Tatal	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Sem	Q3	Q4	Sem	Total		( > +/- 30%)	(≤ +/- 30%)	0%		
	Output Indicators																		
4.1	Number of SWAs and SWDAs registered, licensed and accredited																		
	a. Registered Private SWAs	0	0	1	0	1	0	1	1	1					0				Registered the ff SWDAs; 1. Charisma Bethel; 2. Nature Kids of Siargao
	b. Licensed Private SWAs and Auxiliary SWDAs	0	0	1	0	1	0	0	0	2									Licensed the ff SWDAs; 1.Charisma Bethel, 2.Por Cristo
	c. Pre-accreditation Accredited SWAs																		No Target for this indicator since pre-assessment is applicable only to new SWDAs
	c.1 Level 1 Pre-Accreditation	0	0	0	0	0	0	0	0	0									
	1.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0									
	1.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0									
	1.3 Private SWAs	0	0	0	0	0	0	0	0	0									
	c.2 Level 2 Pre-Accreditation	0	0	0	0	0	0	0	0	0									
	2.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0									
	2.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0									
	2.3 Private SWAs	0	0	0	0	0	0	0	0	0									
	c.3 Level Pre-Accreditation	0	0	0	0	0	0	0	0	0									
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0									
	3.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0									
	3.3 Private SWAs	0	0	0	0	0	0	0	0	0									
4.2	Number of CSOs accredited	ANA	ANA	ANA	ANA	ANA	0	0	0	0									
	a. Implementing Partner CSOs (Validated)	ANA	ANA	ANA	ANA	ANA	0	0	0	0									CO-initiated Activity
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	0	0	0	0									No application received from SLP -RPMO
4.3	Number of service providers accredited																		
	a. SWMCCs	ANA	ANA	ANA	ANA	ANA	0	3	3	0									
	b. PMCs	ANA	ANA	ANA	ANA	ANA	4	2	7	2									
	c. DCWs(ECCD Services)	-	-	-	-	NT	52	0	52	0									No Terget since the indicator is deleted already as per SCBG Advisory dated September 4, 2023

			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	Q.4	iotai	Qı	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%	-%	100%	100%	100%					0				
	Total no. of compliant application received	-	-	-	-	-	0	1	4	3									
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	0	1	4	3									
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									
	No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0	0	0	0									
4.6	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	0	0	0	0	N/A	0	0	0	0									
4.7	No. of DSWD CRCF certified for Excellence	0	0	0	0	N/A	0	0	0	0									

		Adimetusente				OBLIGAT	TION					DISBURS	EMENT		
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	Арргорицион	Realignment)	Арргоришион	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED C	ITIZENS ARE EM	POWERED AND W	/ITH IMPROVED (	QUALITY OF LIF	E										
ORGANIZATIONAL OUTCOME 4: CONTINUIN	NG COMPLIANCE	OF SOCIAL WELF	ARE AND DEVELO	PMENT AGENC	IES TO STAND	ARDS IN THE I	DELIVERY OF S	OCIAL WELFA	ARE SERVIC	ES ENSURED					
SOCIAL WELFARE AND DEVELOPMENT AGE	NCIES REGULATO	RY PROGRAM													
Standards-setting, Licensing, Accreditation and Monitoring Services	0.00	643,645.00	643,645.00	498,385.00	59,204.00	55,056.00	0.00	612,645.00	95.18%	127,142.83	125,281.73	123,656.30	0.00	376,080.86	61.39%
Current Appropriation:	0.00	643,645.00	643,645.00	498,385.00	59,204.00	55,056.00	0.00	612,645.00	95.18%	127,142.83	125,281.73	123,656.30	0.00	376,080.86	61.39%
MOOE	0.00	643,645.00	643,645.00	498,385.00	59,204.00	55,056.00		612,645.00	95.18%	127,142.83	125,281.73	123,656.30		376,080.86	61.39%

			Phy	sical Ta	rgets									Phy	sical Acc	complish	ments								sessment of Variance		
Objective/ Program/ Sub-Program/ Performance Indicator	Accomplishment CY 2019-2022	Q1	Q2	QЗ	Q4	Total		Q1		Q2		1st	Seme	ster		Q3		Q4	2nd Sen	nester	Annu	al	Variance	Major	Achiev		Steering Measures
(1)		(2)	(3)	(4)	(5)	(6)		(7)		(8)			(9)			(10)		(11)	(12	:)	(13)		(14)	(15)	(16) (17		(19)
POOR, VULNERABLE AND MARGINALIZED CITIZENS	S ARE EMPOWERED	O AND W	ТН ІМРІ	ROVED Q	QUALITY	OF LIFE																					
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCI	AL WELFARE AND	DEVELOR	PMENT P	ROGRAM	IS BY LO	CAL GOVE	RNMEN	T UNITS T	IROUGH	I LOCA	L SOCIA	L WELF	ARE AN	ND DEVE	LOPMEN	T OFFIC	ES IMP	ROVED									
SOCIAL WELFARE AND DEVELOPMENT TECHNIC	CAL ASSISTANCE	AND RE	SOURCE	AUGME	NTATIO	N PROGI	RAM																				
Outcome Indicators																											
5.1 Percentage of LSWDOs with improved functionality	-	-	-	-	-	100%		-		-			-			-							1	T			
Baseline Result:			-																								
a. Enhance Service Delivery (Level 1)	19	0	0	0	0	0		0		0			0			0											
a.1 Province	1	0	0	0	0	0		0		0			0			0											
a.2 City	0	0	0	0	0	0		0		0			0			0											
a.3 Municipality	18	0	0	0	0	0		0		0			0			0											
b. Better Service Delivery (Level 2)	55	0	0	0	0	0		0		0			0			0											
b.1 Province	4	0	0	0	0	0		0		0			0			0											
b.2 City	5	0	0	0	0	0		0		0			0			0											
b.3 Municipality	46	0	0	0	0	0		0		0			0			0											
c. Improved Service Delivery (Level 3)	2	0	0	0	0	0		0		0			0			0											
c.1 Province	0	0	0	0	0	0		0		0			0			0											
c.2 City	0	0	0	0	0	0		0		0			0			0											
c.3 Municipality	2	0	0	0	0	0		0		0			0			0											
Low Service Delivery	0	0	0	0	0	0		0		0			0			0											
d.1 Province	0	0	0	0	0	0		0		0			0			0											
d.2 City	0	0	0	0	0	0		0		0			0			0											
d.3 Municipality	0	0	0	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			5			0											
5.2 Number of LGUs assessed in terms of their functionality level along delivery of social protection	N/A	-	-	-	-	NT	-		-	-	-	-	-	-	-												
5.3 Percentage of LGUs provided with technical assistance	100% (78/78)	21.79%	21.79%	20.51%	20.51%	85%	17	78 458.8% (78/17	17	78	458.8% (78/17)	34	78 2	229.4% (78/34)	16 7	75 468.7 (75/	5%							1-		Provision of technical assistance to LSWDO was strengthen through conducting different types of TAs to LGUs and PLGUs by the	
Number of LGUs provided with technical assistance	100%	(17/78)	(17/78)	(16/78)	(16/78)	(66/78) NT	-		-	-	-	-	-	-	-									+		different programs of the agency	
using digital platforms along social protection  5.5 Percentage of LGUs provided with resource augmentation	(52/52) 100% (78/78)	ANA	ANA	ANA	ANA	ANA	25	25 100% (25/25	) 9	9	100% (9/9)	32		100% (32/32)	11 1	11 100 (11/								-		Provided Resource Augmentation through	
5.6 Percentage of LGUs that rated TA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	78	78 100% (78/78	78	78	100% (78/78)	78	78 (	100% (78/78)	75 7	75 100 (75/	% 75)							-			
5.7 Percentage of LGUs that rated RA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	25	25 100% (25/25		9	100%	32	22	100% (32/32)	11 1	11 100	%										

														HENES	FUKIN 4D
		Adjustments				OBLIGATI	ON					DISBURSEN	IENT		
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	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 (	OFFICES IMP	ROVED					_
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	16,559,845.15	13,076,914.05	0.00	45,754,130.87	68.42%	13,202,728.99	16,404,788.41	12,216,966.20	0.00	41,824,483.60	91.41%
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	16,559,845.15	13,076,914.05	0.00	45,708,986.87	68.40%	13,157,584.99	16,404,788.41	12,216,966.20	0.00	41,779,339.60	91.40%
Current Appropriation:	66,829,000.00	0.00	66,829,000.00	16,072,227.67	16,559,845.15	13,076,914.05	0.00	45,708,986.87	68.40%	13,157,584.99	16,404,788.41	12,216,966.20	0.00	41,779,339.60	91.40%
PS	60,480,000.00	0.00	60,480,000.00	12,889,594.87	15,387,267.29	12,282,377.00		40,559,239.16	67.06%	12,457,092.20	15,348,113.11	11,450,906.72		39,256,112.03	96.79%
MOOE	6,349,000.00	0.00	6,349,000.00	3,182,632.80	1,172,577.86	794,537.05		5,149,747.71	81.11%	700,492.79	1,056,675.30	766,059.48		2,523,227.57	49.00%
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	0.00	0.00		45,144.00	100.00%	45,144.00	0.00	0.00		45,144.00	100.00%

																			HPMES FORM 4B
			F	hysical Target	ts				,	ccomplis	hment				Asses: Va	sment riance	of		
	Objective/ Program/ Sub-Program/ Performance Indicator								1st			2nd Tatal		ariance M	ajor M	linor	Full Target schieved	Reasons for Variance	Steering Measures / Remarks
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	Semester	Q3	Q4	Semester Total	'	( :	> +/- (:	≤ +/- 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	y and Plan Development																		
6.1	Number of SWD legislative or executive issuances prepared for executive/legislative approval	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A									
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	0					_				
	a. Medium-term Plans	-	-	-	-	-	0	0	0	0									
	b. Annual Plans	-	-	-	-	-	0	0	0	0									
6.4	Number of researches completed	2	-	-	-	2	2	0	2	0									
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A					_				
Soci	l Technology Development and Enhancer	nent																	
6.6	No. of intermediaries institutionalizing completed Social Technologies	-	-	-	-	4	1	0	1	3									
6.7	Number of clients served through the Comprehensive Program for Street Children, Street Families and IPs especially Sama-Bajaus	-	-	-	-	0	0	0	0	0						0			
	a. Children	-	-	-	-	-	0	0	0	0					_				
	b. Families	-	-	-	-	-	0	0	0	0									
Natio	nal Household Targeting System for Poverty	Reduction																	
6.8	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	-	-	-	-	-	0	2	2	0					-	0			Per memorandum dated February 27, 2023 re: Recommnedation 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 incorporated in L3 result as this will free us from errors and further scrutiny.
	a. P/LGUs	-	-	-	-	-	0	2	2	0									and tartic security.
	b. HUCs	-	-	-	-	-	0	0	0	0									
6.9	No. of requests for List of Poor Households generated	ANA	ANA	ANA	ANA	ANA	0	0	0	0					_				
6.10	No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	3	1	4	0					_		0		
6.11	No. of name-matching requests granted	ANA	ANA	ANA	ANA	ANA	10	41	51	0					_	_			(10) name matching request facilitated and responded. (6) from Pantawid Pamilyang Pilipino Program, and (4) from EPAHP
6.12	Results of the Listahanan 3 special validation of Pantawid Program	-	-	-	-	-	0	0	0	0					_				
	Regional Profile of the Poor developed	0	0	0	1	1	0	0	0	0									Target date was moved on the fourth (4th) quarter of 2023 to give way on the special assessment of pantawid beneficiaries
Info	mation and Communications Technology	Manageme	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%	99.58%	99.94%	99.91%									

			P	hysical Targe	ts				A	ccomplis	hment					essment /ariance			HPMES FORM 4B
	Objective/_Program/ Sub-Program/													Variance			Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total			(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	9	9	9	9	9	9	9	9	9									
6.1	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	2	2	2									
	Number of Information Systems maintained thru interventions and corresponding technical assistance to business owner/users	33	33	33	33	33	33	33	33	33						0			
6.1	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	1	-	-	-	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	2	-	2	2									
6.1	Percentage uptime of DSWD Enterprise Network																		
	Percentage Uptime of Local Servers and Storage	95%	95%	95%	95%	95%	99.26%	98.00%	98.00%	98.00%									
	Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	99.26%	98.00%	98.00%	98.00%									
	Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	99.26%	98.00%	98.00%	98.00%									
	Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	99.26%	98.00%	98.00%	98.00%									
	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%	99.43%	99.18%	95.97%	99.49%									
6.1	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%						0			
	Number of Information Systems with vulnerability assessment and patched accordingly	1	2	-	2	4	1	1	2	-									
	Percentage of network intrusions mitigated and resolved	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%	0.00%						0			
	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									
1	Percentage of end points secured	100%	100%	100%	100%	100%	140.00%	177.80%	177.80%	112.14%									
	Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	727	923	923	582									
	Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	519	519	519	519									

																			HPMES FORM 4B
			F	Physical Targe	ts				,	Accomplis	hment					essmen Varianc			
	Objective/ Program/ Sub-Program/													Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		( > +/- 30%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
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%	98.29%	97.13%	94.67%					_	0			
	Total percentage of TA responded and resolved within SLA of all Division	ANA	ANA	ANA	ANA	ANA	95.87%	98.29%	97.13%	94.67%									
	Total number of TA received	ANA	ANA	ANA	ANA	ANA	218	235	453	338						0			
	Total number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	209	231	440	320						0			
6.20	Number of Learning and Development Interventions on ICT Service Management conducted All RITMU personnel are able to attend atleast one	-	1	-	1	2	0	1	1	0									
6.21	(1) Learning and Development Intervention (LDI) on Digitalization and Occupational Health Safety Protocol (OHSP)	-	-	-	-	10	1	-	1	-						0			
6.22	Number of Users Trained on ICT applications, websites, solutions, tools and products	ANA	ANA	ANA	ANA	ANA	0	17	17	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	162	169	1679									
	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	7	163	170	1679									
Inte	nal Audit																		
6.24	Percentage of audit recommendations complied with	-	-	-	-	N/A	N/A	N/A	N/A	N/A						_			The Nationwide Audit on National Resource Logistics and Management will be conducted on October 9-31, 2023
	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	N/A	N/A	N/A					0	0			As per memorandum by IMC Secretariat dated Feb. 10, 2022, FO Caraga has achieved 100% compliance on IMP activities for CY 2021 on the final year of implementation based on the IMP Plan.
	No.of Integrity Measures Identified	-	-	-	-	-	-	-	-	-									
	Total No.of Integrity Measures Implemented	-	-	-	-	-	-	-	-	-									
Soci	al Marketing																		
6.26	Percentage of respondents aware of at least 2 DSWD programs except 4Ps	-	-	-	-	85%	108.57%	-	108.57%	-									
6.27	Number of social marketing activities conducted																		
	a. Information caravans	3	3	3	3	12	6	22	28	14									
	b. Issuance of press releases	12	12	12	12	48	71	78	149	65									
	c. Communication campaigns	-	-	-	-	3	7	6	13	5						0			
6.28	Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA	91	95	186	91									

			Р	hysical Target	ts				A	ccomplis	hment					ssment ariance			
	Objective/ Program/ Sub-Program/ Performance Indicator			0.0					1st			2nd	Total	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Semester	Q3	Q4	Semester	lotai		( > +/- 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																		
6.29	Number of knowledge products on social welfare and development services developed	0	1	0	0	1	0	1	1	0									
6.30	Number of knowledge sharing sessions conducted	1	1	1	1	4	2	4	6	5									
Res	ource Generation and Management																		
6.31	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									
6.32	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 2023									
		Adlantan				OBLIGAT	ION					DISBURSE	MENT	HPMES	FORM 4B
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
		Realignment)		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
SUPPORT TO OPERATIONS	6,088,000.00	30,086,130.00	36,174,130.00	13,347,629.23	5,826,059.29	9,468,531.03	0.00	28,642,219.55	79.18%	3,044,728.35	5,540,092.47	4,967,591.66	0.00	13,552,412.48	47.32%
I. Formulation and Development of Policies and Plans	0.00	62,600.00	62,600.00	26,033.00	22967.00	13,600.00	0.00	62,600.00	100.00%	26,033.00	22,967.00	8,200.00	0.00	57,200.00	91.37%
Current Appropriation:	0.00	62,600.00	62,600.00	26,033.00	22,967.00	13,600.00	0.00	62,600.00	100.00%	26,033.00	22,967.00	8,200.00	0.00	57,200.00	91.37%
MOOE	0.00	62,600.00	62,600.00	26,033.00	22,967.00	13,600.00		62,600.00	100.00%	26,033.00	22,967.00	8,200.00		57,200.00	91.37%
II. Social Technology Development and Enhancement	0.00	2,642,818.00	2,642,818.00	934,656.00	678,612.24	433,552.64	0.00	2,046,820.88	77.45%	196,502.50	569,506.66	418,729.13	0.00	1,184,738.29	57.88%
Current Appropriation:	0.00	2,642,818.00	2,642,818.00	934,656.00	678,612.24	433,552.64	0.00	2,046,820.88	77.45%	196,502.50	569,506.66	418,729.13	0.00	1,184,738.29	57.88%
моое	0.00	2,642,818.00	2,642,818.00	934,656.00	678,612.24	433,552.64		2,046,820.88	77.45%	196,502.50	569,506.66	418,729.13		1,184,738.29	57.88%
III. National Household Targeting System for Poverty Reduction (NHTS-PR)	6,088,000.00	980,000.00	7,068,000.00	1,514,252.58	1,273,173.05	1,697,511.51	0.00	4,484,937.14	63.45%	1,388,111.18	1,242,954.51	1,135,608.56	0.00	3,766,674.25	83.98%
Current Appropriation:	6,088,000.00	980,000.00	7,068,000.00	1,514,252.58	1,273,173.05	1,697,511.51	0.00	4,484,937.14	63.45%	1,388,111.18	1,242,954.51	1,135,608.56	0.00	3,766,674.25	83.98%
PS	5,253,000.00	0.00	5,253,000.00	1,003,968.13	1,133,179.61	956,738.70		3,093,886.44	58.90%	955,249.67	1,167,898.07	918,310.80		3,041,458.54	98.31%
MOOE	835,000.00	980,000.00	1,815,000.00	510,284.45	139,993.44	740,772.81		1,391,050.70	76.64%	432,861.51	75,056.44	217,297.76		725,215.71	52.13%
IV. Information and Communications Technology Service Management	0.00	22,779,512.00	22,779,512.00	8,244,335.06	3,292,297.84	7,124,842.48	0.00	18,661,475.38	81.92%	1,053,036.86	2,896,850.62	2,598,554.87	0.00	6,548,442.35	35.09%
Current Appropriation:	0.00	21,175,616.00	21,175,616.00	7,675,037.06	2,595,619.84	6,786,922.48	0.00	17,057,579.38	80.55%	1,039,596.86	1,987,249.62	2,438,797.87	0.00	5,465,644.35	32.04%
MOOE	0.00	16,175,616.00	16,175,616.00	7,675,037.06	2,595,619.84	2,809,422.48		13,080,079.38	80.86%	1,039,596.86	1,987,249.62	2,438,797.87		5,465,644.35	41.79%
со	0.00	5,000,000.00	5,000,000.00	0.00	0.00	3,977,500.00		3,977,500.00	79.55%	0.00	0.00	0.00		0.00	0.00%
Continuing Appropriation:	0.00	1,603,896.00	1,603,896.00	569,298.00	696,678.00	337,920.00	0.00	1,603,896.00	100.00%	13,440.00	909,601.00	159,757.00	0.00	1,082,798.00	67.51%
моое	0.00	627,348.00	627,348.00	462,868.00	76,560.00	87,920.00		627,348.00	100.00%	13,440.00	490,703.00	93,920.00		598,063.00	95.33%
со	0.00	976,548.00	976,548.00	106,430.00	620,118.00	250,000.00		976,548.00	100.00%	0.00	418,898.00	65,837.00		484,735.00	49.64%
V. Enhancement Partnership Against Hunger	0.00	3,621,200.00	3,621,200.00	2,628,352.59	559,009.16	199,024.40	0.00	3,386,386.15	93.52%	381,044.81	807,813.68	806,499.10	0.00	1,995,357.59	58.92%
and Poverty															
and Poverty  Current Appropriation:	0.00	3,621,200.00	3,621,200.00	2,628,352.59	559,009.16	199,024.40	0.00	3,386,386.15	93.52%	381,044.81	807,813.68	806,499.10	0.00	1,995,357.59	58.92%

#### IDMES FORM 4R

Properties																				HPMES FORM 4B
The section of the late of the				PI	hyiscal 1	Targets				Ph	ysical Accomplis	hments				Assess	ment of			
The section of the se		Objective/ Program/ Sub-Program/ Performance Indicator	01	02	03	04	Total	01	02	1ct Samester	03	04	2nd Samester	Total	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
Note			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	\\\-	<b>Q</b> 3	4,	Total	4-	¥-	13t Semester	43	Ų+	Ziid Seillestei	rotar		( > +/- 30%)	(≤+/- 30%)			
Property Note   Property Not				(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
1	GEN	RAL ADMINISTRATION AND SUPPORT SERV	ICES																	
	Hum	an Resource Management and Development																		
Part	7.1	Percentage of positions filled-up within timeline																		
Mode		a. Permanent	100%	100%	100%	100%	100%	0.00%	0.00%	0.00%	40.00%			25.00%	-75.00%		0		Hiring of the career position were prohibited due to the BSK election.	On-going process of recruitment except for the appointment of the selected applicant(s)
Professional Professional Regulation Professional Re		No. of Positions Filled up within Timeline	-	-	-	-	-	0	0	0	2			2						
Profession of American Ameri		Male	-	-	-	-	-	0	0	0	1			1						
Controlled   10%		Female	-	-	-	-	-	0	0	0	1			1						
Description   10%   10		Total no. of Positions with Request for Posting	-	-	-	-	-	0	3	3	5			8						
Marke of Production and Production		b. Contractual	100%	100%	100%	100%	100%	34.78%	475.00%	100.00%	23.21%			48.19%	-51.81%		0		applied and appointed to the recent vacancies of SG 15 COS positions under	Expedite the hiring process
Franch		No. of Positions Filled up within Timeline	-	-	-	-	-	8	19	27	13			40					, , , , , , , , , , , , , , , , , , , ,	
Part		Male	-	-	-	-	-	2	8	10	6			16						
Committed by within Trinscript  And of Productions Rider Rider by Within Trinscript  And of Production Rider Rider by Within Trinscript  And of Rider Rider by Sharpy and Bootston In Production Rider Rider Broad Rider Rider Rider Rider Broad Rider Ride		Female	-	-	-	-	-	6	11	17	7			24						
An of Predictors rifled up within Trincings		Total no. of Positions with Request for Posting	-		-	-	-	23	4	27	56			83						
Make		c. Casual	100%	100%	100%	100%	100%	0.00%	0.00%	0.00%	0.00%			0.00%			0			
Female		No. of Positions Filled up within Timeline	-	-	-	-	-	0	0	0	0			0						
Total no. of Positions with Request for Positi		Male	-	-	-	-	-	0	0	0	0			0						
d. Contract of Service 10% 10% 10% 10% 10% 10% 10% 10% 10% 10%		Female	-	-	-	-	-	0	0	0	0			0						
No. of Positions Filled up within Timeline  No. of Positions Filled up within Timeline  No. of Positions Filled up within Timeline  No. of Positions With Request for Positing  Female  Female  Female  Female  Female  1.		Total no. of Positions with Request for Posting	-	-	-	-	-	0	0	0	0			0						
Mo. of Positions Filled up within Timeline		d. Contract of Service	100%	100%	100%	100%	100%	20.91%	184.91%	46.47%	146.58%			78.64%	-21.36%				Nationwide massive hiring of the Pantawid Pamilya PDOs II (AFA/C/ML) positions which	Expedite the hiring process
Finale		No. of Positions Filled up within Timeline	-	-	-	-	-	60	98	158	236			394					also has a domino effect to other physions	
Total no. of Positions with Request for Positing  7.2 Percentage of regular staff provided with at least 1  8.0 of staff provided with Learning and Development Intervention  8.0 of staff provided with Learning and Development  8.1 of staff provided with Learning and Development  8.2 of staff provided with Learning and Development  8.3 of staff provided with Learning and Development  8.4 of staff provided with Learning and Development  8.5 of staff provided with Learning and Development  8.6 of staff provided with Learning and Development  8.7 of staff provided with Learning and Development  8.8 of staff provided with Learning and Development Staff provided with L		Male	-	-	-	-	-	28	35	63	71			134						
Precentage of regular staff provided with at least 1		Female	-	-	-	-	-	32	63	95	165			260						
Real   Remained and development intervention   Revelopment   Remained and Development   Remained		Total no. of Positions with Request for Posting	-	-	-	-	-	287	53	340	161			501						
Interventions	7.2	Percentage of regular staff provided with at least 1 learning and development intervention	-	50%	-	50%	100%	100.00%	100.00%	100.00%	100.00%			0%			0		Provision of specialized trainings from external agencies	Management support to fund specialized trainings and regional initiated learning intervention for regular staff
Female		No. of staff provided with Learning and Development Interventions	t _	-	-	-	-	81	81	81	81			81						
Total No. of Regular Staff  7.3 Percentage of staff provided with compensation/benefits within timeline  10% 100% 100% 100% 95.61% 88.74% 95.39% 95.39% 95.39% 1,220% □ □ □ Incomplete documentary requirements; not yet cleared of deliverables and other liabilities; no DTR submission yet for the period of September 16-30, 2023  7.3 Percentage of staff provided with compensation/benefits within timeline  10% 100% 100% 100% 95.61% 88.74% 95.39% 95.39% 95.39% 1,888 1,88		Male	-	-	-	-	-	31	31	31	31			31						
7.3 Percentage of staff provided with compensation/benefits within timeline  100% 100% 100% 95.61% 88.74% 87.80% 95.39% 95.39% 95.39% 95.39% 100% 100% 100% 100% 100% 100% 100% 10		Female	-	-	-	-	-	50	50	50	50			50						
7.3 Percentage of staff provided with compensation/benefits within timeline  100% 100% 100% 100% 95.61% 88.74% 95.39% 95.39%  7.3 Percentage of staff provided with compensation/benefits within timeline  100% 100% 100% 100% 100% 95.61% 88.74% 95.39	L	Total No. of Regular Staff		-	L-	-		81	81	81	81			81						
Total No. of staff         -         -         -         -         -         1,640         1,714         1,763         1,888         1,888           No. of Staff Receiving Salary and Benefits on         1,550         1,510         1,510         1,500	7.3	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	95.61%	88.74%	87.80%	95.39%			95.39%	-12.20%				cleared of deliverables and other liabilities; no DTR submission yet for the period of	processing of salaries and benefits including lacking requirements as well as the admin assistant in charge; call the attention of the staff's with no DTR
No.of Staff Receiving Salary and Benefits on 1,568 1,521 1,548 1,801 1,801		Total No. of staff	-	-	-	-	-	1,640	1,714	1,763	1,888			1,888						
		No.of Staff Receiving Salary and Benefits on Time	-	-	-	-	-	1,568	1,521	1,548	1,801			1,801						

_		_													_				HPMES FORM 4B
			PI	hyiscal T	argets				Ph	ysical Accomplis	hments				Assessi	ment of \			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	QЗ	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)
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	-	-	-	-	-	-	-	-	-									
Admi	nistrative Services																		
7.7	Number of facilities repaired/renovated	0	3	0	3	6	0	3	3	0				0				Preparation of Purchase Order, POW, Monitoring and Supervising of Works, Facilitate Final Inspection and Ensure Transactions are paid	Preparation of Purchase Order, POW, Monitoring and Supervising of Works, Facilitate Final Inspection and Ensure Transactions are paid.
7.8	Percentage of real properties titled	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%	0.00%					0	0	0	post	The PSS Office will make a request for the re-issuance of the original Lot Title No. 159-2018000666 by submitting an affidavit of loss. Once the original lot title is secured, it will be forwarded to the court for the issuance of an order.
	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	14	14	14	14	14	14	14	14	14				0					Full Target Achieved. Excluding 1 newly acquired and 1 donated from UNHCR; enusre all requested vehicle parts are purchsed immediately to avoid detoriation and prolonged servisability
7.10	Percentage of records digitized/disposed:																		,
	a. Percentage of records digitized	-	-	-	-	NT	100.00%	0.00%	100.00%	100.00%									100% digitized
	Number of records digitized	-	-	-	-	-	922	0	922	12,150									
	Number of records identified for digitization	-	-	-	-	-	922	0	922	12,150									
	b. Percentage of records disposed	-	-	-	100%	100%	0.00%	0.00%	0.00%	0.00%									For submission of request
	Number of records disposed	-	-	-	-	-	0	0	o	0									As to date, we are still awaiting the appoval from the NAP of the authority to dispose of records. Per conversation with NAP, they are still on the process of evaluating the records as requested.
	Number of records identified for disposal	-	-	-	-	-	0	0	0	500									Roughly 500 sacks or 25,000 kgs. of identified number of records are already requested for disposal.
Finan	cial Management																		
7.11	Percentage of budget utilized:																		
	a. Actual obligations over Actual Allotment Incurred	-	-	-	-	100%	26.46%	50.97%	50.97%	80.96%			80.96%		_				Covers Current and Continuing Appropriations, automatic appropriations, and special purpose funds
	Total Actual Obligation Incurred	-	-	-	-	-	1,038,921,711.33	2,087,945,102.59	2,087,945,102.59	3,639,267,079.54			3,639,267,079.54						
	Total Actual Annual Allotment Received	-	-	-	-	-	3,926,059,659.19	4,096,412,316.20	4,096,412,316.20	4,494,977,166.48			4,494,977,166.48						
	b. Actual Disbursements over Actual Obligations Incurred	-	-	-	-	100%	53.33%	73.39%	73.39%	32.55%			32.55%		0		0		
	Total Actual Disbursement	-	-	-	-	-	554,077,432.07	1,532,394,497.57	1,532,394,497.57	1,184,710,030.22			1,184,710,030.22						
	Total Actual Annual Obligation Incurred	-	-	-	-	-	1,038,921,711.33	2,087,945,102.59	2,087,945,102.59	3,639,267,079.54			3,639,267,079.54						
7.12	Percentage of cash advance liquidated																		
		-												-				•	•

																			HPMES FORM 4B
			PI	nyiscal T	argets				Ph	ysical Accomplis	hments				Assessi	nent of V	ariance		
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	QЗ	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)
	a. Advances to officers and employees	-	-	-	-	100%	74.02%	82.69%	82.69%	89.52%			97.7%						
	Total Amount Liquidated	-	-	-	-	-	472,952.53	2,049,467.29	2,049,467.29	4,070,118.70			2,020,651.41						
	Total Cash Advance Processed	-	-	-	-	-	638,993.31	2,478,602.45	2,478,602.45	4,546,673.54			2,068,071.09						
	b. Advances to SDOs:			•		•			•			•							
	b.1 Current Year	-	-	-	-	100%	86.19%	89.82%	89.82%	85.33%			78.55%						
	Total Amount Liquidated	-	-	-	-	-	455,094,230.00	893,095,293.36	893,095,293.36	1,410,994,495.86			517,899,202.50						
	Total Cash Advance Processed	-	-	-	-	-	528,038,871.36	994,320,594.28	994,320,594.28	1,653,644,877.30			659,324,283.02						
	b.2 Prior Years	-	-	-	-	100%	0.00%	0.00%	0.00%	0.00%			0.00%						
	Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00	0.00			0.00						
	Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00			0.00						
	c. Inter-agency transferred funds					•					•	•							
	c.1 Current Year	-	-	-	-	0%	0.00%	0.00%	0.00%	0.00%			0.00%		0	0			
	Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00	0.00			0.00						
	Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00			0.00						
	c.2 Prior Years	-	-	-	-	0%	0.00%	0.00%	0.00%	0.00%			0.0%		0	0			
	Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00	0.00			0.00						
	Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00			0.00						
7.13	Percentage of AOM responded within timeline	-	100%	-	100%	100%	100.00%	0%	100%	0%			100.0%	0%	0				
	No.of AOM Responded withinTimeline	-	-	-	-	-	12	0	12	0			12						
	Total No.of AOM Received	-	-	-	-	-	12	0	12	0			12						
7.14	Percentage of NS/ND complied within timeline	-	100%	-	100%	100%	47.37%	64.22%	61.72%	118.89%			85.32%	-38%		0		GUR and attachments for retrieval/review by SLP	
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	-	-	-	-	-	9	70	79	107			186						
	No. of Notice of Suspension/Notice of Disallowances Received	-	-	-	-	-	19	109	128	90			218						
Procu	rement Services																		
7.15	Percentage of procurement projects completed in accordance with applicable rules and regulations	80%	80%	80%	80%	80%	80.68%	82.76%	81.76%	82.06%			81.81%	1.76%	_				
	Total No.of PR Received	-	-	-	-	-	559	609	1,168	223			1,391						
	No.of PR Processes Awarded and Contracted on Time	-	-	-	-	-	451	504	955	183			1,138						
7.16	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%	0%	100.00%	100%			100.00%	0%		0	<b>2</b>		1) EPA Cartificate of Compliance 2) Update PhilicePS above 1 Willion transactions from Jan. 3) Supplemental FY 2022 204 Semester 4) FY 2022 PMB 2nd Semester 5) FY 2021 APOFI System Result 6) FY 2023 APP CSE 7) FY 2023 APP CSE 7) FY 2023 APP NON CSE
	Total No.of Reports Required by Oversight Agencies	-	-	-	-	-	6	0	6	1			7						
	No.of Reports Required by Oversight Agencies	-	-	-	-	-	6	0	6	1			7						
							<u> </u>												<u> </u>

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			Ph	yiscal Ta	argets				Phy	sical Accomplis	hments				Assessr	ment of V	ariance		
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance			Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
															( > +/- 30%)	(≤+/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
7.1	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%	0.00%	0.00%	0.00%			0.0%			0			
	Number of TAs provided	-	-	-	-	-	0	0	0	0			0						
	Number of TA requested received	-	-	-	-	-	0	0	0	0			0						
7.1	Number of innovative/good practices for organizational and process excellence	ANA	ANA	ANA	ANA	ANA	1	0	1	0			1		0	0			Integrated Supply Procurement Informationm System (ISPS version 1.001)
7.1	Percentage of capacity-building trainings/workshops conducted as planned	-	-	-	-	100%	0.00%	0.00%	0.00%	0.00%			0.00%			0			
7.2	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	ANA	ANA	ANA	ANA	ANA	100.00%	100.00%	100.00%	0.00%			100.00%		0	0			
	Total no. of CO OBSUs and procurement partners satisfied with the services rendered	-	-	-	-	-	21	49	70	0			70						
	Total no. of CO OBSUs and procurements partners subjected for satisfaction survey	-	-	-	-	-	21	49	70	0			70						

**HPMES FORM 4B** 

						OBLIGAT	ION					DISBURSE	MENT		
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	Арргорпация	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	ID SUPPORT SER	/ICES													
General Management and Supervision	4,667,000.00	2,006,942.00	6,673,942.00	3,875,729.82	495,769.08	783,556.02	0.00	5,155,054.92	77.24%	1,863,300.12	924,376.40	966,531.86	0.00	3,754,208.38	72.83%
Current Appropriation:	4,667,000.00	1,715,717.00	6,382,717.00	3,584,504.82	495,769.08	783,556.02	0.00	4,863,829.92	76.20%	1,850,312.12	669,739.40	958,931.86	0.00	3,478,983.38	71.53%
MOOE	4,667,000.00	1,715,717.00	6,382,717.00	3,584,504.82	495,769.08	783,556.02		4,863,829.92	76.20%	1,850,312.12	669,739.40	958,931.86		3,478,983.38	71.53%
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	254,637.00	7,600.00	0.00	275,225.00	94.51%
MOOE	0.00	291,225.00	291,225.00	291,225.00	0.00	0.00		291,225.00	100.00%	12,988.00	254,637.00	7,600.00		275,225.00	94.51%

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

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Program/Activity/Project	Appropriation	Adjustments (Transfer To/From,	Adjusted			Amount			Percent Utilization			Amount			Percent Utilization
		Realignment)		£9	<b>Q2</b>	Q	Q4	Total	Total	Q1	Q2	6	Q4	Total	Total
(1)	(2)	(4)	(4) = (2)+(3)	(5)	(6)	(7)	(B)	(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	2,006,942,00	6,673,942.00	6,673,942.00 3,875,729,82	495,769.08	783,556.02	0.00	0.00 5,155,054.92 77.24%	77.24%	1,863,300.12	924,376.40	966,531.86	0.00	3,754,208.38	72.83%
Current Appropriation:	4,667,000.00	1,715,717.00	6,382,717.00	3,584,504.82	495,769.08	783,556.02	0.00	4,863,829.92 76.20%	76.20%	1,850,312,12	669,739.40	958,931.86	0.00	3,478,983.38	%55"12
MOOE	4,667,000.00	1,715,717.00	6,382,717.00	3,584,504.82	495,769.08	783,556.02		4,863,829.92	76,20%	1,850,312.12	669,739.40	958,931,86		3,478,983.38	%55.17
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	254,637.00	7,600.00	0.00	275,225.00	94.51%
MOOE	0.00	291,225.00	291,225.00	291,225.00	0.00	0.00		291,225.00	100.00%	12,988.00	254,637.00	7,600.00		275,225.00	94.51%

ON / OIC - Chief, PPD

Statistician I, PDPS

RYANIV PIAMONTE AO V / Budget Officer

Prepared by:

Reviewed by:

Approved by:

Recommending Approval:

MARI-FLOR A. DOLLAGA-LIBANG Regional Director