																	2025												HPMES FORM 4
		I	Physical	Targets											Physical Ac	complish	nents								Ass	essment Variance	t of		
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	2 Q3	Q4	Total		Q1			Q2			1st Semester			Q3		Q4		2nd Semest	ter		Total	Variar	^{ice} Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	41			~	Total		Female	e Total	Male	Female	Total	Male	Female	Total	Male	Female	Total M	ale Female	Total	Male Femal	e Total	Male F	Female To		(>+/- 30%)	(≤ +/- 30%)	0%		
(1)	(2)						(7)			(8)			(9)			(10)		(11)		(12)			(13)	(14)	(15)	(16)	(17)	(18)	(19)
POOR, VULNERABLE AND MARGINALIZED CITIZE	NS ARE	EMP	OWERE	D AND	WITH I	MPROVED	QUALI	TY OF LIF																					
ORGANIZATIONAL OUTCOME 1: WELLBEING OF P	OOR FA	AMILI	ES IMP	ROVED)																								
PROMOTIVE SOCIAL WELFARE PROGRAM																													
Outcome Indicators																													
1.1 Percentage of Pantawid households with improved wellbeing	-	-	-	-	100%	-	-	TBD	-	-	7.21%	-	-	7.21%														SWDI administration is still ongoing. As of June 30, 2023, a total of 65,100 households or 37.62% have already been administered with SWDI and around 19.1% or 12,475 SWDI forms have already been encoded into the SWDI-IS.	To accomplished the SWDI administration, the P/C/MOOs are conducting the following: 1. SWDI administration on weekends 2. Augmentation on SWDI administration of POO and COC staff 3. SWDI veckly updating of accomplishments
a. 1. Survival	-	-	-	-	2%	-	-	TBD	-	-	0.02%	-	-	0.02%															
b.2. Subsistence	-	-	-	-	70%	-	-	TBD	-	-	6.67%	-	-	6.67%															
c.1. Survival	1.		-	-	28%	-	-	TBD	-	-	0.52%	-	-	0.52%															
1.2 Percentage compliance of Pantawid Pamilya household on school attendance of children	s _		-	-	95.00%	6 -	-	96.06%	-	-	TBD	-	-	-														The data reflected for the 1st quarter is based on Period 6 (December 2022 - January 2023) CV turnout. For the 2nd quarter, there is no data or CV turnout available yet for Period 1 (February - March 2023) since the NPMO was not yet able to provide the CV turnout for Period 1 of 2023 due to the state of the term of the term of the state of the term of term of term of the term of the term of the term of te	The 4Ps Regional Compliance Verification Officer (RCVO) will communicate to the National Program Management Office, for ar update.
1.3 Percentage compliance of Pantawid Pamilya household on availment of health services	s _		-	-	95.00%	6 -	-	99.18%	-	-	TBD	-	-	-														to the ongoing CV Table build-up of ICTMS to the new information system or (PPIS version 3) because the PPIS version 2 was affected by the cyber security issue.	
1.4 Percentage of SLP Participants involved in microenterprise	-	-	-	-	100%	-	-	100.0%	-	-	100.0%	-	-	100.0%															
Total Number of SLP participants are equipped to engage in a Microenterprise Number of households who received Seed Capital Func (SCF) and trained, Skills Training, and CBLA)	- 1 _		-	-	-	-	-	9	-	-	9 9	-	-	9 9															
1.5 Percentage of SLP participants employed	-	-	-	-	100%	-	-	-%	-	-	-%	-	-	-%															
Total number of SLP participants equipped to be employed	-	-		-	•	-	-	0	-	-	0	-	-	0															
Number of Participants who received Employment Assistance	-	-	-	-	-	-	-	0	-	-	0	-	-	0															
1.6 Number of SLP Participants with established or recovered enterprise or are employed (LAG)	-	-	-	-	0	-	-	0	-	-	0	-	-	0															
Microenterprise Development	-	-	-	-	-	-	-	0	-	-	0	-	-	0															
Employment Facilitation	-	-	-	-	-	-	-	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%															
Output Indicators			_														I					I							
1.1 Number of Pantawid households provided with conditional cash grants					209,08	2 -	-	123,005	-	-	181,920	-	-	170,56	3									-38,5	14			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 tagged 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 household staged under Client Status 21 for them to be tagged under Client Status 1 or Active Household Also, the RPM or planning to augment and start th Set 12 C.D and E registration by last week of July 20
a. Regular CCT			-		-	-	-	113,719	-	-	172,080	-	-	160,724															
b. Modified CCT					-	-	-	9,286	-	-	9,840	-	-	9,844															
1.2 Number of household provided with SLP program modalities (Current and Continuing/Accounts Payable)	9	23	4,701	1 4,702	9,435	-	-	9	-	-	0	-	-	9															
a. Current Fund:	9	23	4,701	1 4,702	9,435	-	-	9	-	-	0	-	-	9															
a.1. Total number of households who received seec capital fund and total number of households trained (Seed Capital Fund, Skills Training, and CBLA)	9	23	4,701	1 4,702	9,435	-	-	9	-	-	0	-	-	9															
a.1.1. SLP Regular/Referrals	0	23	3,829	3,829	7,681	<u> </u>	-	0	-	-	0	-	-	0															
a.1.2. Enhance Partnership Against Hunger and Poverty EPHAP	0	0	0	0	0	-	-	0	-	-	0	-	-	0															
a.1.3. EO 70 Implementation	9	0	616	616	1,241	-	-	9	-	-	0	-	-	9															
a.1.3.1. Households/Former Rebels	9	0	0	0	9		-	9	-	-	0	-	-	9															
a.1.3.2. Households in CVA	0	0	616	616	1,232	•	-	0	-	-	0	-	-	0															
a.1.4. Individual Displaced Persons (IDPs)	0	0	0	0	0	-	-	0	-	-	0	-	-	0															
a.1.5. Zero Hunger-Individual	0	0	256	257	513	-	-	0	-	-	0	-	-	0															

																			2023	•											HPMES FORM
		F	Physical	Targets												Phy	sical Acc	omplishm	ents								As	essmen Varianc	it of e		
Objective/ Program/ Sub-Program/ Performance Indicator		Q2	Q3	Q4	Tota			Q1			Q2			1st Semes	ter			Q3		Q4		2nd Semes	er		Total	Var		Minor		Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	lota		ale F	emale	Total	Male	Female	Total	Male	1	_	otal	Male	Female	Total	Male Fema	le Total		e Total	Male I	Female	Total	(> +/- 30%)	(≤ +/- 30%)	0%		
a.2. Total number of households who received Employment Assistance Fund (EAF)	0	0	0	0	0		-	-	0	-	-	0	-	-		0															
a.2.1. SLP Regular/Referrals	0	0	0	0	0		-	-	0	-	-	0	-	-		0															
a.2.2. Enhance Partnership Against Hunger and Poverty EPHAP	0	0	0	0	0		-	-	0	-	-	0	-	-		0															
a.2.3. EO 70 Implementation	0	0	0	0	0		-	-	0	-	-	0	-	-		0															
a.2.3.1. Households/Former Rebels	0	0	0	0	0		-	-	0	-	-	0	-	-		0															
a.2.3.2. Households in CVA	0	0	0	0	0		-	-	0	-	-	0	-	-		0															
b. Continuing Fund/Accounts Payable:	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 (Good Capital Fund, Chills Tweighter and Coll A)	0	0	0	0	0		-	-	0	-	-	0	-	-		0															
(Seed Capital Fund, Skills Training, and CBLA) b.1.1. SLP Regular/Referrals	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							+								
b.1.3. EO 70 Implementation	0	0	0	0	0	-	-	-	0	-	-	0	-	-		0															
b.1.3.1. Households/Former Rebels	0	0	0	0	0		-	-	0	-	-	0	-	-		0							1								
b.1.3.2. Households in CVA	0	0	0	0	0		-	-	0	-	-	0	-	-		0															
b.1.4. Individual Displaced Persons (IDPs)	0	0	0	0	0		-	-	0	-	-	0	-	-		0															
b.1.5. Zero Hunger-Individual	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															
b.2.1. SLP Regular/Referrals	0	0	0	0	0		-	-	0		-	0	-	-		0															
b.2.2. Enhance Partnership Against Hunger and Poverty EPHAP	0	0	0	0	0		-	-	0	-	-	0	-	-		0															
b.2.3. EO 70 Implementation	0	0	0	0	0		-	-	0	-	-	0	-	-		0							-								
b.2.3.1. Households/Former Rebels	0	0	0	0	0		-	-	0	-	-	0	-	-		0							1								
b.2.3.2. Households in CVA	0	0	0	0	0		-	-	0	-	-	0	-	-		0															
	0	0	0	0	0		-	-	0	-	-	0	-	-		0															
a. Current Fund:	0	0	0	0	0		-	-	0	-	-	0	-	-		0															
b. Continuing Fund/Accounts Payable:	0	0	0	0	0		-	-	0	-	-	0	-	-		0															
Total number of participants who received complementary livelihood recovery services from partners by SLP LAG implementation	0	0	0	0	0		-	-	0	-	-	0	-	-		0															
partners by SLP LAG implementation a. Current Fund:	0	0	0	0	0			-	0		-	0	-	-	-	0															
b. Continuing Fund/Accounts Payable:	0	0		0	-	-	-	-	0		-	0	<u> </u>	-	_	0															
Number of communities implementing KALAHI - CIDSS	-	-		1	-				-			1 -				-							_					-			
a. Region	1	1	1	1			_		1			1	-	-		1															
	1	1	1		1	_	-	-	1	_	1	1	-	-														U			
b. Province				-	-	_							-								-										
b.1 KC- Additional Financing	5	5	-	5	-	_	-	-	5	-	-	5	-	-	_	5					_										
b.2 KC-KKB	5	5	4	4	5		-	-	5	-	-	5	-	-		5															
b.3 KC- PAMANA IP-CDD	4	4	2	2	4		-	-	4	-	-	4	-	-		4															
b.4 KC-PMNP	1	1	1	1	1		-	-	1	-	-	1	-	-		1															
c. Municipality																															
c.1 KC- Additional Financing	52	52	52	34	52		-	-	52	-	-	53	-	-		53															
с.2 КС-ККВ	13	13	6	6	13		-	-	13	-	-	13	-	-		13							1								
c.3 KC- PAMANA IP-CDD	21	21	4	4	32		-	-	32	-	-	32	-	-	3	32							+								
c.4 KC-PMNP	8	8		-	_	_	-	-	8	-	-	8	-	_	-	8													-		
d. Barangay	-	1				_			-	1	1					+															

																01	2023												HPMES FOI
		Phy	ysical T	argets											hysical Ad	complishm	ients									Assessme Variar			
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			1st Semester			Q3			Q4		2nd nester		Total	Varia	nce Ma	jor Mino	Full Targe Achiev	Reasons for Variance	Steering Measures / Remarks
	¥-	-	23		1044	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female Total	Male Fe	male Tota	al Male	Female	Total	(> 30	+/- (≤ +/- %) 30%]			
c.1 KC-Additional Financing	512	512	512	373	512	-	-	512	-	-	538	-	-	538												ם נ			
c.2 KC-KKB	155	155	55	55	155	-	-	155	-	-	155	-	-	155											0	ם ונ			
c.3 KC-PAMANA IP-CDD	94	94	24	24	94	-	-	94	-	-	94	-	-	94												ם נ			
c.4 KC-PMNP	105	105	105	105	105	-	-	105	-	-	105	-	-	105												ם נ			
Number of KC sub-projects completed in accordance with technical plans and schedule																			·										
a. KC-Additional Financing	132	321	77	TBD	TBD	-	-	132	-	-	277	-	-	409												ם נ			
ь. КС-ККВ	27	22	TBD	TBD	TBD	-	-	27	-	-	21	-	-	48												ם נ			
c. KC-PAMANA IP-CDD	20	22	TBD	TBD	TBD	-	-	20	-	-	19	-	-	39											6	ם נ			
d. KC-PMNP	TBD	TBD	TBD	TBD	TBD	-	-	0	-	-	0	-	-	0												ם נ			
Number of households benefitted from completed KC sub-projects																													
a. KC-Additional Financing	33,000	80,250	19,250	TBD	TBD		-	27,749	-	-	94,280	-	-	122,029														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. КС-ККВ	6,750	5,500	TBD	TBD	TBD	-	-	4,457	-	-	6,742	-	-	11,199											C			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	TBD	-	-	5,159	-	-	11,970	-	-	17,129												ם נ			
d. KC-PMNP	-	-	-	TBD	TBD	-	-	0	-	-	0	-	-	0												ם נ			
Percentage of women volunteers trained on CDD	50%	50%	50%	50%	50%	0.00%	68.02%	68.02%	0.00%	68.88%	68.88%	0.00%	68.88%	68.88%											C	ם נ			
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															
No. of women volunteers trained on CDD	-	-	-	-	-	0	2,435	2,435	0	9,116	9,116	0	9,116	9,116															
Percentage of paid labor jobs created by KC projects are accessed by women	35%	35%	35%	35%	35%	0.00%	51.49%	51.49%	0.00%	44.72%	44.72%	0.00%	44.72%	44.72%											0	ם נ			
Total number of paid labor jobs	-	-	-	-	-	235	235	235	16,467	16,467	16,467	16,467	16,467	16,467											Τ				
No. number of paid labor jobs accessed by women	-	-	-	-	-	0	121	121	0	7,364	7,364	0	7,364	7,364															

						CY 202	3							HPMFS	FORM 4E
		Adjustments				OBLIGATI	ON		l name			DISBURSEME	INT		Percent
Program/Activity/Project	Authorized Appropriation	(Transfer To/From, Realignment)	Adjusted Appropriation			Amount			Percent Utilization			Amount			Utilizatio
				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)/(
POOR, VULNERABLE AND MARGINALIZED	CITIZENS ARE EMPO	WERED AND WITH IN	IPROVED QUALITY	OF LIFE											
ORGANIZATIONAL OUTCOME 1: WELLBEIN	G OF POOR FAMILIE	ES IMPROVED													
PROMOTIVE SOCIAL WELFARE PROGRAM	5,141,646,000.00	(3,992,042,993.32)	1,149,603,006.68	284,055,913.93	281,945,031.13	0.00	0.00	566,000,945.06	49.23%	113,288,805.83	236,187,064.68	0.00	0.00	349,475,870.51	61.74%
I. Pantawid Pamilyang Pilipino Program	5,035,602,000.00	(4,584,872,960.40)	450,729,039.60	98,380,125.59	147,019,489.24	0.00	0.00	245,399,614.83	54.45%	74,329,308.23	98,886,617.40	0.00	0.00	173,215,925.63	70.59%
Current Appropriation:	5,035,602,000.00	(4,592,058,520.90)	443,543,479.10	91,194,565.09	147,019,489.24	0.00	0.00	238,214,054.33	53.71%	70,892,430.22	95,137,934.91	0.00	0.00	166,030,365.13	69.70%
PS	364,753,000.00	(52,527,036.00)	312,225,964.00	67,777,062.23	86,169,719.74			153,946,781.97	49.31%	66,647,062.23	81,449,624.88			148,096,687.11	96.20%
MOOE	4,670,849,000.00	(4,539,531,484.90)	131,317,515.10	23,417,502.86	60,849,769.50			84,267,272.36	64.17%	4,245,367.99	13,688,310.03			17,933,678.02	21.28%
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			7,185,560.50	100.00%	3,436,878.01	3,748,682.49			7,185,560.50	100.00%
Conditional Cash Grants:*	-	-	-	446,725,550.00	832,381,700.00	0.00	0.00	1,279,107,250.00	0.00%	424,138,050.00	39,786,700.00	0.00	0.00	463,924,750.00	36.27%
Subsidies - (Regular CCT)	-	-	-	410,846,200.00	711,934,000.00			1,122,780,200.00	0.00%	388,288,400.00	39,786,700.00			428,075,100.00	38.13%
Subsidies - (Modified CCT)	-	-	-	35,879,350.00	120,447,700.00			156,327,050.00	0.00%	35,849,650.00	0.00			35,849,650.00	22.93%
II. Sustainable Livelihood Program	106,044,000.00	118,468,044.00	224,512,044.00	33,486,701.15	17,228,049.29	0.00	0.00	50,714,750.44	22.59%	9,753,234.58	20,468,831.73	0.00	0.00	30,222,066.31	59.59%
Current Appropriation:	106,044,000.00	118,468,044.00	224,512,044.00	33,486,701.15	17,228,049.29	0.00	0.00	50,714,750.44	22.59%	9,753,234.58	20,468,831.73	0.00	0.00	30,222,066.31	59.59%
PS	42,930,000.00	0.00	42,930,000.00	5,956,756.29	12,047,152.20			18,003,908.49	41.94%	5,764,326.86	11,582,354.04			17,346,680.90	96.35%
MOOE	63,114,000.00	118,468,044.00	181,582,044.00	27,529,944.86	5,180,897.09			32,710,841.95	18.01%	3,988,907.72	8,886,477.69			12,875,385.41	39.36%
III. KALAHI-CIDSS-KKB	0.00	140,794,137.00	140,794,137.00	36,270,606.32	8,808,198.18	0.00	0.00	45,078,804.50	32.02%	9,426,595.82	14,414,692.13	0.00	0.00	23,841,287.95	52.89%
Current Appropriation:	0.00	139,654,855.00	139,654,855.00	35,367,606.32	8,633,198.18	0.00	0.00	44,000,804.50	31.51%	8,632,095.82	14,230,992.13	0.00	0.00	22,863,087.95	51.96%
MOOE	0.00	139,654,855.00	139,654,855.00	35,367,606.32	8,633,198.18			44,000,804.50	31.51%	8,632,095.82	14,230,992.13			22,863,087.95	51.96%
Continuing Appropriation:	0.00	1,139,282.00	1,139,282.00	903,000.00	175,000.00	0.00	0.00	1,078,000.00	94.62%	794,500.00	183,700.00	0.00	0.00	978,200.00	90.74%
MOOE	0.00	1,139,282.00	1,139,282.00	903,000.00	175,000.00			1,078,000.00	94.62%	794,500.00	183,700.00			978,200.00	90.74%
IV. KALAHI-CIDSS-NCDDP - Additional Financing (AF)	0.00	251,811,845.29	251,811,845.29	113,675,680.87	98,642,065.58	0.00	0.00	212,317,746.45	84.32%	19,585,377.31	100,699,430.01	0.00	0.00	120,284,807.32	56.65%
Current Appropriation:	0.00	241,387,927.50	241,387,927.50	113,526,880.97	88,372,068.43	0.00	0.00	201,898,949.40	83.64%	19,436,577.41	91,362,158.42	0.00	0.00	110,798,735.83	54.88%
MOOE	0.00	241,387,927.50	241,387,927.50	113,526,880.97	88,372,068.43			201,898,949.40	83.64%	19,436,577.41	91,362,158.42			110,798,735.83	54.88%
Continuing Appropriation:	0.00	10,423,917.79	10,423,917.79	148,799.90	10,269,997.15	0.00	0.00	10,418,797.05	99.95%	148,799.90	9,337,271.59	0.00	0.00	9,486,071.49	91.05%
MOOE	0.00	10,423,917.79	10,423,917.79	148,799.90	10,269,997.15			10,418,797.05	99.95%	148,799.90	9,337,271.59			9,486,071.49	91.05%
V. KALAHI-CIDSS-PMNP	0.00	81,755,940.79	81,755,940.79	2,242,800.00	10,247,228.84	0.00	0.00	12,490,028.84	15.28%	194,289.89	1,717,493.41	0.00	0.00	1,911,783.30	15.31%
Current Appropriation:	0.00	81,755,940.79	81,755,940.79	2,242,800.00	10,247,228.84	0.00	0.00	12,490,028.84	15.28%	194,289.89	1,717,493.41	0.00	0.00	1,911,783.30	15.31%
MOOE	0.00	81,195,940.79	81,195,940.79	2,242,800.00	9,768,028.84			12,010,828.84	14.79%	194,289.89	1,717,493.41			1,911,783.30	15.92%
СО	0.00	560,000.00	560,000.00	0.00	479,200.00			479,200.00	85.6%	0.00	0.00			0.00	0.00%
* Total Amount of Conditional Cash Grants Fundos				•	•					-					

* Total Amount of Conditional Cash Grants Funded and Paid form P6 of FY 2022 to P1 of FY 2023

																	2023															HPMES FORM 4
		Р	hysical T	argets												Physical	Accomplis	hments											sment o riance			
Objective/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1st	Semest	ter		Q3			Q4			2nd Seme	ster		Total		Variance	Major M	inor Ta	Full arget hieved	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		(>+/- (s 30%) 3		0%		
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)			(13)		(14)	(15) (16) ((17)	(18)	(19)
POOR, VULNERABLE AND MARGINALIZED CITIZEN	NS ARE EM	IPOWERE	D AND W	/ІТН ІМІ	PROVED QUAL	ITY OF L	IFE																									
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE P	OOR AND	THE VUL	NERABLE	SECTOR	RS PROMOTED	AND PR	отесте	D																								
PROTECTIVE SOCIAL WELFARE PROGRAM																																
A. Residential and Non-Residential Care Sub-Prog	ram																															
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% 5	51.2% 5	9.6% 4	4.4%	53.8%													23.8%					
No. of Clients Rehabilitated	-	-	-	-	-	29	14	43	31	11	42	34	16	50																		
a. Residential Care Facilities	-	-	-	-	-	29	14	43	31	11	42	34	16	50																		
a.1 RRCY		-		-	-	29	0	29	31	0	31	34	0	34																		
a.2 Home for Girls	-	-		-	-	0	14	14	0	11	11	0	16	16								+			1					-		
b. Non-Residential Care Facilities	N/A	N/A	N/A	N/A		N/A	N/A		N/A				N/A	N/A											-					-+		<u> </u>
OUTPUT INDICATORS		<u> </u>	1 ·	1	·	<u> </u>	I					-			1	1	1	1	1	1						1	1			1		l
2.1 Number of Clients Served in Residential Care Facilities					158	45	32	77	53	29	82	57	36	93																		
a. RRCY						43	0		51				0	54																-		
		-	-												-										-							
b. Home for Girls Number of Clients Served in Non-Residential Care		•	-			2	32		2				36	39							_	_	_		-				_	_		
Facilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																		
2.3 ALOS of clients in Residential facilities						<u> </u>																										
Admission-based:				-										1	_			-	1	-			_		_	-						
a. RRCY	-	-	-	-	-	·	•	3,649.0	-	- 3	321.5	-	-	598.8																		
Total Admissions	-	-	-	-	-	-	-	1	-	-	11	-	-	12																		
Client Days of Care	-	-	-	-	-	•	-	3,649	-	- 3	3,537	-	-	7,186.0)																	
b. Home for Girls	-	-	-	-	-	-	-	161.2	-	- 4	491.4	-		252.9																		
Total Admissions	-	-	-	-	-	-	-	13	-	-	5	-	-	18																		
Client Days of Care	-	-	-	-	-	-	-	2,095	-	- 2	2,457	-	-	4,552																		
Discharge-based																																
a. RRCY	-		-	-	-	-	-	602.7	-	- 4	489.7	-		505.8																		
Total no. of discharge clients	-	-	-	-	-		-	3	-	-	18	-	-	21																		
Total Discharge Days	-	-	-	-	-	-	-	1,808	-	- 8	8,814	-	-	10,622.	o															$\neg \uparrow$		
b. Home for Girls	-	-		-	-		-	684.3	-	- 1	170.3	-		464.0																		
Total no. of discharge clients	-	-	-	-	-		-	8	-	-	6	-		14								+			1					-		
Total Discharge Days	-	-	-	-		-	-	5,474			1,022	-	-	6,496.0	,															-+		
2.4 Percentage of facilities with standard client-staff ratio		I	1	1			I			1				1	1	1	1	1	1	1			1									
a. Client-Social Worker Ratio					100%			100%	.		100%	-	-	100%																		RRCY : 1:11
Total No. of Facilities					2			2			2	-	-	2																-		HGF: 1:15
No. of Facilities with Appropriate	_	-	-				·														_		-		_					-+		
Client-Social Worker Ratio	•	-	•		2			2	•			-	-	2																		RRCY : 1:11
b. Client-House Parent Ratio	-	-	-	-	100%	-	-		-	- 1			-	100%																		RRCY : 1:11 HFG: 1:14
Total No. of Facilities	-	-	-	-		·	-		-		2	-	-	2							_	_						+		-+		
No. of Facilities with Appropriate Client-Houseparent Ratio	-	-	-	-		•	•		-		2	-	-	2																		
Client-Houseparent Ratio Client-Houseparent Ratio Percentage of Facilities compliant with the National Building Code	-	-	-	-	100%	-	-	100%	-		100%	-	-	100%																		
Total No. of Facilities No. of Facilities Compliant with National	-	-	-	-	2	· ·	-	2	-		2	-	-	2		_				-	_	_		_				+		-+		
Building Code	-	-	-	-	2	-	-	2	-	-	2	-	-	2																		

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																																	HPMES FORM 4
			F	hysical T	argets												Physical A	ccomplish	ments										Asses	sment			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2		:	1st Seme	ster		Q3			Q4			2nd Semes	ter		Total		Variance		linor Ta Acl	Full arget hieved	Reasons for Variance	Steering Measures / Remarks
							м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т		(>+/- 30%) 3		0%		
	(1) i. Referral	(2)	(3)	- (4)	- (5)	(6)		(7)	0	0	(8) 0	0		(9)			(10)			(11)			(12)			(13)		(14)	(15) (16) (17)	(18)	(19)
	Client Category	-				-		0	0	U	0	0	0	U	0																\rightarrow		
	Family Head and Other Needy Adult (FHONA)	-	-		-	-	11,012	24,099	35,111	10,431	27,443	37,874	21,443	51,542	72,985																		
	Women in Especially Difficult Circumstances (WEDC)	-				-	0	3	3	0	1	1	0	4	4									-									
	Children in Need of Special Protection (CNSP)	-				-	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																-		
	Senior Citizen (SC)	-	-			-	5,057					19,210		25,189										-									
		-		-			-	-						-	-	·															_		
	Persons With Disability (PWD)		-	-	-	-	49	85	134	202	561	763	251	646	897																_		
	Persons Living with HIV-AIDS (PLHIV)	-			•	-	56	6	62	32	7	39	88	13	101	_								-						_	_		No ACN implementention in Caraga Region for
2.11	Number of beneficiaries served through A.C.N	-	-	-	-	NT	0	0	0	0	0	0	0	0	0																		FY 2023
	a. Adults	-	-	-	-	-	-		-	•	-	-	-	-	-																\square		
	b. Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
	c. Youth	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
	d. PWDs	-	-	-	-	-	-	-	-		-	-	-	-	-																Τ		
	e. Senior Citizens	-	-	-	-	-	-	-	-	•	-	-	-	-	-																		
2.12	Number of clients served through community-based services	3	85	5	82	175	1,987	3,874	5,861	113	355	468	2,094	4,211	6,305																		
	a. Children	-	-	-	-	-	7	25	32	7	35	42	8	42	50																		
	b. Women	-	-	-	-	-	0	14	14	0	15	15	0	29	29																		
	c. Solo Parent	-	-	-	-	-	14	74	88	27	189	216	41	263	304																		
	d. PWDs	-	-		-	-	48	93	141	79	116	195	127	209	336	-															+		
	e. Senior Citizens	-				-	1,918	3,668	5,586	0	0	0	1,918	3,668	5,586																+		
2 12	Number of clients served through the Comprehensive Program for Street Children, Street	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																		
	Families and Badjaus	11/1	10/2	17/6	10/14	11/ 4	19/6	N/A	N/A	19/2	N/A	19/14	11/2	11/2	N/A													_					
	ion and Foster Care		_		1								1	-	-							-		_		-					_		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																		For 2023 and onwards, implementation and monitoring of Alternative Family Care Program is transferred to National/Regional Authority for Child Care (N/RACC)
	a. Number of children issued with CDCLAA	-	-	-	-	NT	0	0	0	0	0	0	0	0	0																		
	b. Number of eligible children placed under foster care	-	-	-	-	NT	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																		
	d. Children Endorsed for Inter-country Adoption	-	-			NT	0	0	0	0	0	0	0	0	0																		
	s Traveling Abroad																																
2.15	Number of minors traveling abroad issued with travel clearance	ANA	ANA	ANA	ANA	ANA	25	23	48	44	52	96	69	75	144																		
E. Soc	ial Welfare for Distressed Overseas Filipinos and T	Trafficke	d Persons	Sub-Progr	am																												
	OUTCOME INDICATORS																																
2.6	Percentage of assisted individuals who are reintegrated to their families and communities																																
	a. Trafficked Persons	94%	94%	94%	94%	94%	100.0%	100.0%	100.0%	0.0%	0.0%	0.0%	100.0%	33.3%	38.5%													-55.5%				ew new cases reported/provided assistance under RRPTP due to minimal referral from partner LEA and .GUs	
	Total No. of Trafficked Persons Assisted	-	-	-	-	-	1	4	5	0	8	8	1	12	13																		
	No. of Trafficked Persons Reintegrated	-	-	-	-	-	1	4	5	0	0	0	1	4	5																		
	b. Distressed Overseas and Undocumented Filipinos	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%																		
	Total No. of Distressed and Undocumented Filipinos Assisted	-	-			-	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	1					+	1		+	+	1			++	+	+		
	OUTPUT INDICATORS				1	I	1	1	I			L	1	1		1			1	I		1	1	-		1	L	1					
2.16	Number of trafficked persons provided with social welfare services	ANA	ANA	ANA	ANA	65	1	4	5	0	8	8	1	12	13													-52				ew new cases reported/provided essistance under RRPTP due to minimal	
2.10	welfare services	ANA	ANA	ANA	ANA	05	1	4	,	5	3	°	1	12	13													-52				eferral from partner LEA and LGUs	

			_																										Asse	ssment	t of		HPMES FORM 4
			P	hysical Ta	rgets											 Pł	hysical A	ccomplish	ments									_		ariance	8		
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			1st Seme	ster		Q3			Q4			2nd Seme	ster		Total		Variance	Major M	finor A	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		¥-	×-	25	**	local	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т		(> +/- 30%)	(5 +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)	_		(10)			(11)			(12)			(13)		(14)	(15)	(16)	(17)	(18)	(19)
	a. Adults	-	-	-	-	-	1	2	3	0	8	8	1	10	11																		
	b. Children	-	-	-	-	-	0	2	2	0	0	0	0	2	2																		
Ī	c. Youth	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
Ī	d. PWDs	-	-		-	-	0	0	0	0	0	0	0	0	0																		
t	e. Senior Citizens	-	-		-	-	0	0	0	0	0	0	0	0	0																		
2.17	Number of distressed and undocumented overseas Filipinos provided with social welfare services	-	-		-	NT	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																		
Ī	SAUDI ARABIA	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
Ī	QATAR	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
Ī	HONG KONG	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
Ī	UNITED ARAB EMIRATES	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
Ī	KUWAIT	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
Ī	OTHER COUNTRIES	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
	a. ADULTS	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
Ī	b. CHILDREN	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
ŀ	c. YOUTH	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
•	d. PWDs	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
ļ.	e. SENIOR CITIZENS	-	-		-	-	0	0	0	0	0	0	0	0	0																		

						CT 2023								HPMES	FORM 4E
	Authorized	Adjustments	Adjusted			OBLIGATI	ON		Percent			DISBURSEN	MENT		Percent
Program/Activity/Project	Appropriation	(Transfer To/From, Realignment)	Appropriation	Q1	Q2	Q3	Q4	Total	Utilization Total	Q1	Q2	Q3	Q4	Total	Utilization
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9
POOR, VULNERABLE AND MARGINALIZED C	ITIZENS ARE EMPO	WERED AND WITH	IMPROVED QUALI	TY OF LIFE											
ORGANIZATIONAL OUTCOME 2: RIGHTS OF	THE POOR AND TH	E VULNERABLE SEC	TORS PROMOTED	AND PROTECTED											
PROTECTIVE SOCIAL WELFARE PROGRAM															
I. RESIDENTIAL AND NON-RESIDENTIAL CA	RE SUB-PROGRAM														
Services for residential and center-based clients	33,585,000.00	39,669,373.00	73,254,373.00	30,220,736.86	18,627,728.00	0.00	0.00	48,848,464.86	66.68%	5,666,340.60	11,818,801.21	0.00	0.00	17,485,141.81	L 35.79%
Current Approriation:	33,585,000.00	39,059,034.00	72,644,034.00	30,160,586.86	18,077,539.00	0.00	0.00	48,238,125.86	66.40%	5,631,467.16	11,791,554.65	0.00	0.00	17,423,021.81	L 36.12%
PS	10,387,000.00	0.00	10,387,000.00	2,082,633.05	2,421,092.57			4,503,725.62	43.36%	2,040,633.05	2,423,092.57			4,463,725.62	2 99.11%
MOOE	23,198,000.00	8,644,870.00	31,842,870.00	14,782,957.19	4,297,182.97			19,080,140.16	59.92%	3,590,834.11	7,122,328.81			10,713,162.92	2 56.15%
со	0.00	30,414,164.00	30,414,164.00	13,294,996.62	11,359,263.46			24,654,260.08	81.06%	0.00	2,246,133.27			2,246,133.27	7 9.11%
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	0.00	0.00	62,120.00	10.18%
МООЕ	0.00	610,339.00	610,339.00	60,150.00	550,189.00			610,339.00	100.0%	34,873.44	27,246.56			62,120.00	0 10.18%
II. SUPPLEMENTARY FEEDING SUB-PROGRA	м														
Supplementary Feeding Program	156,805,000.00	61,040,320.00	217,845,320.00	4,181,881.98	103,539,894.98	0.00	0.00	107,721,776.96	49.45%	935,378.23	82,011,560.55	0.00	0.00	82,946,938.78	3 77.00%
Current Approriation:	156,805,000.00	61,040,320.00	217,845,320.00	4,181,881.98	103,539,894.98	0.00	0.00	107,721,776.96	49.45%	935,378.23	82,011,560.55	0.00	0.00	82,946,938.78	3 77.00%
МООЕ	156,805,000.00	61,040,320.00	217,845,320.00	4,181,881.98	103,539,894.98			107,721,776.96	49.45%	935,378.23	82,011,560.55			82,946,938.78	3 77.00%
III. SOCIAL WELFARE FOR SENIOR CITIZEN	S SUB-PROGRAM														
A. Social Pension for Indigent Senior Citizens	1,166,007,500.00	16,870.00	1,166,024,370.00	404,764,068.18	175,118,449.80	0.00	0.00	579,882,517.98	49.73%	264,972,550.05	297,232,604.72	0.00	0.00	562,205,154.77	96.95%
Current Approriation:	1,152,008,000.00	0.00	1,152,008,000.00	390,747,698.18	175,118,449.80	0.00	0.00	565,866,147.98	49.12%	260,940,550.05	287,265,104.72	0.00	0.00	548,205,654.77	96.88%
PS	1,731,000.00	0.00	1,731,000.00	330,601.46	388,264.46			718,865.92	41.53%	324,601.46	388,264.46			712,865.92	2 99.17%
MOOE	1,150,277,000.00	0.00	1,150,277,000.00	390,417,096.72	174,730,185.34			565,147,282.06	49.13%	260,615,948.59	286,876,840.26			547,492,788.85	5 96.88%
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	0.00	0.00	13,999,500.00	99.88%
MOOE	13,999,500.00	16,870.00	14,016,370.00	14,016,370.00	0.00			14,016,370.00	100.00%	4,032,000.00	9,967,500.00			13,999,500.00	99.88%
B. Implementation of R.A. No. 10868 or the Centenarians Act of 2016	0.00	3,447,059.00	3,447,059.00	1,547,059.00	900,000.00	0.00	0.00	2,447,059.00	70.99%	1,149,935.00	817,390.74	0.00	0.00	1,967,325.74	80.40%
Current Approriation:	0.00	3,447,059.00	3,447,059.00	1,547,059.00	900,000.00	0.00	0.00	2,447,059.00	70.99%	1,149,935.00	817,390.74	0.00	0.00	1,967,325.74	80.40%
MOOE	0.00	3,447,059.00	3,447,059.00	1,547,059.00	900,000.00			2,447,059.00	70.99%	1,149,935.00	817,390.74			1,967,325.74	4 80.40%
IV. PROTECTIVE PROGRAMS FOR INDIVIDUALS,	FAMILIES AND COM	MUNITIES IN NEED	OR IN CRISIS SUB-P	ROGRAM											
A. Protective Services for Individuals and Families in especially difficult circumstances	0.00	1,064,926,516.00	1,064,926,516.00	233,852,033.99	342,946,744.81	0.00	0.00	576,798,778.80	54.16%	135,062,057.95	370,349,928.75	0.00	0.00	505,411,986.70	87.62%
Current Approriation:	0.00	757,617,190.11	757,617,190.11	57,920,864.21	211,568,588.70	0.00	0.00	269,489,452.91	35.57%	18,620,219.96	180,811,917.73	0.00	0.00	199,432,137.69	9 74.00%
MOOE	0.00	757,617,190.11	757,617,190.11	57,920,864.21	211,568,588.70			269,489,452.91	35.57%	18,620,219.96	180,811,917.73			199,432,137.69	9 74.00%
Continuing Approriation:	0.00	307,309,325.89	307,309,325.89	175,931,169.78	131,378,156.11	0.00	0.00	307,309,325.89	100.00%	116,441,837.99	189,538,011.02	0.00	0.00	305,979,849.01	L 99.57%

						OBLIGATI	ON					DISBURSE	MENT		FORM 4B
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	Appropriation	Realignment)	Appropriation	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
MOOE	0.00	307,309,325.89	307,309,325.89	175,931,169.78	131,378,156.11			307,309,325.89	100.00%	116,441,837.99	189,538,011.02			305,979,849.01	99.57%
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	0.00	0.00	571,075,077.30	54.10%	134,395,728.17	367,847,459.89	0.00	0.00	502,243,188.06	87.95%
Current Approriation:	0.00	748,646,242.00	748,646,242.00	54,955,499.63	209,249,421.78	0.00	0.00	264,204,921.41	35.29%	17,953,890.18	178,578,198.99	0.00	0.00	196,532,089.17	74.39%
MOOE		748,646,242.00	748,646,242.00	54,955,499.63	209,249,421.78			264,204,921.41	35.29%	17,953,890.18	178,578,198.99			196,532,089.17	74.39%
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	0.00	0.00	305,711,098.89	99.62%
MOOE		306,870,155.89	306,870,155.89	175,927,269.78	130,942,886.11			306,870,155.89	100.00%	116,441,837.99	189,269,260.90			305,711,098.89	99.62%
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%
MOOE	0.00	513,533.00	513,533.00	0.00	513,533.00			513,533.00	100.00%	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%
MOOE		102,240.00	102,240.00	0.00	102,240.00			102,240.00	100.00%	0.00	51,685.40			51,685.40	50.55%
A.3. Community-based	0.00	8,591,395.11	8,591,395.11	2,969,264.58	1,935,713.92	0.00	0.00	4,904,978.50	57.09%	666,329.78	2,363,254.14	0.00	0.00	3,029,583.92	61.77%
Current Approriation:	0.00	8,457,415.11	8,457,415.11	2,965,364.58	1,805,633.92	0.00	0.00	4,770,998.50	56.41%	666,329.78	2,233,718.74	0.00	0.00	2,900,048.52	60.78%
MOOE	0.00	8,457,415.11	8,457,415.11	2,965,364.58	1,805,633.92			4,770,998.50	56.41%	666,329.78	2,233,718.74			2,900,048.52	60.78%
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	0.00	0.00	129,535.40	96.68%
MOOE		133,980.00	133,980.00	3,900.00	130,080.00			133,980.00	100.00%	0.00	129,535.40			129,535.40	96.68%
A.4. Adoption	0.00	202,950.00	202,950.00	0.00	202,950.00	0.00	0.00	202,950.00	100.00%	0.00	87,529.32	0.00	0.00	87,529.32	43.13%
Continuing Approriation:	0.00	202,950.00	202,950.00	0.00	202,950.00	0.00	0.00	202,950.00	100.00%	0.00	87,529.32	0.00	0.00	87,529.32	43.13%
MOOE		202,950.00	202,950.00	0.00	202,950.00			202,950.00	100.00%	0.00	87,529.32			87,529.32	43.13%
B. Assistance to Persons with Disability and Older Persons	0.00	754,750.00	754,750.00	6,500.00	262,698.00	0.00	0.00	269,198.00	35.67%	6,500.00	28,348.00	0.00	0.00	34,848.00	12.95%
Current Approriation:	0.00	754,750.00	754,750.00	6,500.00	262,698.00	0.00	0.00	269,198.00	35.67%	6,500.00	28,348.00	0.00	0.00	34,848.00	12.95%
MOOE	0.00	754,750.00	754,750.00	6,500.00	262,698.00			269,198.00	35.67%	6,500.00	28,348.00			34,848.00	12.95%
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	932,544.00	2,182,544.00	875,367.10	104,288.62	0.00	0.00	979,655.72	44.89%	203,123.45	232,743.00	0.00	0.00	435,866.45	44.49%
Current Approriation:	1,250,000.00	932,544.00	2,182,544.00	875,367.10	104,288.62	0.00	0.00	979,655.72	44.89%	203,123.45	232,743.00	0.00	0.00	435,866.45	44.49%
MOOE	1,250,000.00	932,544.00	2,182,544.00	875,367.10	104,288.62			979,655.72	44.89%	203,123.45	232,743.00			435,866.45	44.49%

																CI	204	2.5														HPMES FORM 4
		Phy	ysical	Targets	;								Ph	ysical A	complis	hment	s											Asses	ssmer arianc			
Objective/Program/Sub-Program/ Performance Indicator							Q1			Q2		15	Semes	ter		Q3			Q4		2nd	Semester			Total	v	ariance				Reasons for Variance	Steering Measures/ Remarks
	Q1	Q2	Q3	Q4	Total	Male	emale T	otal I	Male F	emale	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female T	Total	Male	Female	Total		(>+/- 30%) 3	≤ +/- 30%)	0%		
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)			(13)		(14)	(15) ((16)	(17)	(18)	(19)
POOR, VULNERABLE AND MARGINALIZED CITIZEN	NS ARE	ЕМРО	OWER	ED ANI	D WITH	IMPRO	OVED Q	UALI.	TY OF L	LIFE																						
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF A	ND EAR	RLY RE	COVE	RY OF D	ISASTE	R VICTI	MS/SU	RVIVC	ORS ENS	SURED																						
DISASTER RESPONSE AND MANAGEMENT PROGRA	м																															
Outcome Indicators																																
3.1 Percentage of disaster-affected households assisted to early recovery stage	-	-	-	-	100%	-	- 10	0.0%	-	- 7	2.3%	-	-	96.7%																		
No. of Households in Early Recovery Stage	-	-	-	-	-	-	- 1!	9,613	-	- :	2,500	-	-	22,113																		
No. of households provided with early recovery services	-	-	-	-	-	-	- 19	9,613	-	- :	1,807	-	-	21,391																		
Output Indicators																																
3.1 Number of DSWD QRT trained for deployment on disaster response	0	50	0	50	100	30	26	56	0	0	0	30	26	56													6					
3.2 Number of LGUs with prepositioned relief goods		-	-		100% (68/68)		-	13	-	-	4	-	-	17																		
3.3 Number of poor households that received cash-for-work for CCAM	-	9,700	18,000	7,597	35,297		-	0	-	- (5,839	-	-	6,839													2,861					
3.4 Number of LGUs provided with augmention on disaster response services	ANA	ANA	ANA	ANA	ANA			25	-	-	10	-	-	34																		
3.5 Number of internally displaced households/families provided with disaster response services	ANA	ANA	ANA	ANA	ANA		- 31	6,160	-	-	240	-	-	36,400																		
3.6 Cash for Work for Community Works	ANA	ANA	ANA	ANA	ANA	-	-	0	-	-	0	-	-	0																		
3.7 Food for Work for Community Works	ANA	ANA	ANA	ANA	ANA	1314	1674 2	988	720	711 :	1,431	2034	2385	4,419																		
3.8 Number of households with damaged houses provided with early recovery services	ANA	ANA	ANA	ANA	ANA	-	- 19	9,584	-	-	1807	-	-	21,391																		
Emergency Shelter Assistance						-	- 19	9,584	-	-	-	-	-	19,584																		
Partially Damage						-	-	0	-	-	-	-	-	o																		
Totally Damage						-	- 19	9,584	-	-	-	-	-	19,584																		
3.9 Percentage compliance to the mandated stockpile	100%	100%	100%	100%	100%	-	- 1	00%	-	- 1	100%	-	-	100%													0%					

						CT 20	2.5							UDMEC	FORM 4B
		Adjustments				OBLIGATION	1					DISBURSEMEN	т	APMES	
Program/Activity/Project	Authorized Appropriation	(Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
		Realignment)		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED CI	TIZENS ARE EMPO	WERED AND WITH	I IMPROVED QUALI	TY OF LIFE											
ORGANIZATIONAL OUTCOME 3: IMMEDIA	TE RELIEF AND	EARLY RECOVERY	OF DISASTER VI	CTIMS/SURVIVO	RS ENSURED										
DISASTER RESPONSE AND MANAGEMENT PROGRAM	0.00	237,544,648.80	237,544,648.80	37,083,999.69	69,608,492.68	0.00	0.00	106,692,492.37	44.91%	6,959,659.01	38,829,942.74	0.00	0.00	45,789,601.75	42.92%
I. Disaster Response and Rehabilitation Program	0.00	151,330,696.80	151,330,696.80	17,211,725.29	38,590,327.45	0.00	0.00	55,802,052.74	36.87%	3,340,812.48	28,716,641.62	0.00	0.00	32,057,454.10	57.45%
Current Appropriation:	0.00	151,330,696.80	151,330,696.80	17,211,725.29	38,590,327.45	0.00	0.00	55,802,052.74	36.87%	3,340,812.48	28,716,641.62	0.00	0.00	32,057,454.10	57.45%
MOOE	0.00	151,330,696.80	151,330,696.80	17,211,725.29	38,590,327.45			55,802,052.74	36.87%	3,340,812.48	28,716,641.62			32,057,454.10	57.45%
II. Quick Response Fund (QRF)	0.00	51,839,400.00	51,839,400.00	8,731,596.40	24,435,085.60	0.00	0.00	33,166,682.00	63.98%	1,333,836.40	6,466,495.00	0.00	0.00	7,800,331.40	23.52%
Current Appropriation:	0.00	49,888,582.66	49,888,582.66	7,517,760.00	23,698,104.66	0.00	0.00	31,215,864.66	62.57%	120,000.00	6,466,495.00	0.00	0.00	6,586,495.00	21.10%
MOOE	0.00	49,888,582.66	49,888,582.66	7,517,760.00	23,698,104.66			31,215,864.66	62.57%	120,000.00	6,466,495.00			6,586,495.00	21.10%
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	0.00	0.00	1,213,836.40	62.22%
MOOE	0.00	1,950,817.34	1,950,817.34	1,213,836.40	736,980.94			1,950,817.34	100.00%	1,213,836.40	0.00			1,213,836.40	62.22%
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	0.00	0.00	17,723,757.63	51.56%	2,285,010.13	3,646,806.12	0.00	0.00	5,931,816.25	33.47%
Current Appropriation:	0.00	26,243,440.00	26,243,440.00	9,422,730.00	276,715.63	0.00	0.00	9,699,445.63	36.96%	567,062.13	1,272,781.27	0.00	0.00	1,839,843.40	18.97%
MOOE	0.00	26,243,440.00	26,243,440.00	9,422,730.00	276,715.63			9,699,445.63	36.96%	567,062.13	1,272,781.27			1,839,843.40	18.97%
Continuing Appropriation:	0.00	8,131,112.00	8,131,112.00	1,717,948.00	6,306,364.00	0.00	0.00	8,024,312.00	98.69%	1,717,948.00	2,374,024.85	0.00	0.00	4,091,972.85	50.99%
MOOE	0.00	8,131,112.00	8,131,112.00	1,717,948.00	6,306,364.00			8,024,312.00	98.69%	1,717,948.00	2,374,024.85	_		4,091,972.85	50.99%

		_					_				•••	202.	-	_					HPMES FORM
			Phy	sical	Targets				Physical	Accomp	lishment	ts				essmen /arianc			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	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)
GAN	VULNERABLE AND MARGINALIZED CITIZE IZATIONAL OUTCOME 4: CONTINUING COMPL L WELFARE AND DEVELOPMENT AGENCIES	IANC	E OF S	OCIAI	L WELF	ARE AND			-			ARDS IN	THE DEI	.IVERY O	F SOC	IAL WE	LFARE	SERVICES ENSURED	
	Outcome Indicators																		
.1 s	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	-	-	-	-	100%	14.3%	21.4%	35.7%										With Scheduled On-going Monitoring for sustained compliance for 2nd semester of 2023
Т	Total number of SWAs, SWDAs and service providers	-	-	-	-	14	14	14	14										
v	Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and levelopment standards	-	-	-	-	14	2	3	5										
	a. Registered and Licensed SWAs	-	-	-	-	100%	16.7%	16.7%	33.3%										
	Total No. of of Registered and Licensed SWAs	-	-	-	-	12	12	12	12										
	No. of Registered and Licensed SWAs with sustained compiance	-	-	-	-	12	2	2	4										
	b. Accredited SWDAs										•								No target since monitoring of accredited SWDAa is a Central Offic Initiated activity
	b.1 Level 1 Accreditation	-	-	-	-	100%	0.0%	50.0%	50.0%										
	Total No. of Accredited SWDAs - Level 1	-	-	-	-	2	2	2	2										
	No. of Accredited SWDAs - Level 1 with sustained compliance	-	-	-	-	2	0	1	1										
	b.2 Level 2 Accreditation	-	-	-	-	0%	-%	-%	-%										
	Total No. of Accredited SWDAs - Level 2	-	-	-	-	0	0	0	0										
F	No, of Accredited SWDAs - Level 2 with sustained compliance	-	-	-	-	0	0	0	0										
	b.3 Level 3 Accreditation	-	-	-	-	0%	-%	-%	-%										
	Total No. of Accredited SWDAs - Level 3	-	-	-	-	0	0	0	0										
	No. of Accredited SWDAs - Level 3 with sustained compliance	-	-	-	-	0	0	0	0										
	c. Accredited Service Providers	-	-	-	-	0%	-%	-%	-%										No target since monitoring of accredited SWDAa is a Central Official Initiated activity
	Total No. of Accredited Service Providers	-	-	-	-	0	0	0	0										
	No. of Accredited Service Providers with sustained compliance	-	-	-	-	0	0	0	o										

			Phy	sical T	argets				Physical	Accomp	lishmen	s		[essmei Variano			HPMES FORM 4B
	Objective/ Program/ Sub-Program/ Performance Indicator								1st			2nd		Variance			Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Sem	Q3	Q4	Sem	Total		 (≤ +/- 30%)	0%		
	Output Indicators			-											 -			
4.1	Number of SWAs and SWDAs registered, licensed and accredited																	
	a. Registered Private SWAs	0	0	1	0	1	0	1	1									
	b. Licensed Private SWAs and Auxiliary SWDAs	0	0	1	0	1	0	0	0								with on-going processing for RL-charisma Bethel, Por Cristo	Continued provision of TA and sustained coordination with SWDAs for the renewal of their \ensuremath{RL}
	c. Pre-accreditation Accredited SWAs			•				•				•						
	c.1 Level 1 Pre-Accreditation	0	0	0	0	0	0	0	0									
	1.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0									
	1.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0									
	1.3 Private SWAs	0	0	0	0	0	0	0	0									
	c.2 Level 2 Pre-Accreditation	0	0	0	0	0	0	0	0									
	2.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0									
	2.2 LGU-Managed Facilities	0	0	0	0	0	0	o	0									
	2.3 Private SWAs	0	0	0	0	0	0	0	0									
	c.3 Level Pre-Accreditation	0	0	0	0	0	0	0	0									
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0									
	3.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0									
	3.3 Private SWAs	0	0	0	0	0	0	0	0									
4.2	Number of CSOs accredited	ANA	ANA	ANA	ANA	ANA	0	0	0									No applicatioan received
	a. Implementing Partner CSOs (Validated)	ANA	ANA	ANA	ANA	ANA	0	0	0									
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	0	0	0									
4.3	Number of service providers accredited																	
	a. SWMCCs	ANA	ANA	ANA	ANA	ANA	0	3	3									
	b. PMCs	ANA	ANA	ANA	ANA	ANA	4	3	7									
	c. DCWs(ECCD Services)	-	-	-	-	NT	52	0	52									ECCD accreditation is already lodged to ECCD Council, Still awsting final advisory from the SB for the complete rmeoval of the target indicator

			Phy	sical T	argets				Physical	Accomp	lishment	ts				essmei /ariand			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd	Total	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
		<u><u>v</u></u>	Q2	25	24	10tan	Q1	Q2	Sem	Q.5	27	Sem	lotar		(> +/- 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%										
	Total no. of compliant application received	-	-	-	-	-	0	4	4										
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	0	4	4										
4.5	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	-%	-%	-%										
	Total no. of violations/complaints detected	-	-	-	-	-	0	0	0										
	No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0	0	o										
4.6	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	0	0	0	0	N/A	0	0	0										
4.7	No. of DSWD CRCF certified for Excellence	0	0	0	0	N/A	0	0	0										

						OBLIGAT	ION					DISBURSE	MENT		
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Percent Utilization			Amount			Percent Utilization
	Appropriation	Realignment)	Appropriation	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED C	ITIZENS ARE EMI	POWERED AND W	ITH IMPROVED (QUALITY OF LII	E										
ORGANIZATIONAL OUTCOME 4: CONTINUIN	G COMPLIANCE	OF SOCIAL WELF	ARE AND DEVELO	PMENT AGENC	IES TO STAND	ARDS IN THE D	DELIVERY OF S	OCIAL WELFA	RE SERVICE	ES ENSURED					
SOCIAL WELFARE AND DEVELOPMENT AGEN	ICIES REGULATO	RY PROGRAM							_						
Standards-setting, Licensing, Accreditation and Monitoring Services	0.00	643,645.00	643,645.00	498,385.00	59,204.00	0.00	0.00	557,589.00	86.63%	127,142.83	125,281.73	0.00	0.00	252,424.56	45.27%
Current Appropriation:	0.00	643,645.00	643,645.00	498,385.00	59,204.00	0.00	0.00	557,589.00	86.63%	127,142.83	125,281.73	0.00	0.00	252,424.56	45.27%
МООЕ	0.00	643,645.00	643,645.00	498,385.00	59,204.00			557,589.00	86.63%	127,142.83	125,281.73			252,424.56	45.27%

		-																													HPMES FORM 4
				Phy	ysical T	argets									P	Physica	al Accom	plishme	nts								Assess Var	ment of iance			
0	bjective/ Program/ Sub-Program/ Performance Indicator	Accomplishment CY 2019-2022	Q1	Q2	Q3	Q4	Total		Q1			Q2		1st Se	emester		Q3			Q4	2	2nd Seme	ester	Annual		Variance	Major Mi			Reasons for Variance/ Other Remarks	Steering Measures
	(1)		(2)	(3)	(4)	(5)	(6)		(7)			(8)		(9)		(10)			(11)		(12)		(13)		(14)	(15) (.6) (17	7)	(18)	(19)
POOR, VU	JLNERABLE AND MARGINALIZED CITIZENS	ARE EMPOWERED	AND WI	ТН ІМРР	ROVED	QUALITY	OF LIFE																								
ORGANIZ	ATIONAL OUTCOME 5: DELIVERY OF SOCI	AL WELFARE AND	DEVELOP	MENT PI	ROGRA	MS BY LO	CAL GOV	ERNMEN		S THRO	DUGH LO	CAL SC		VELFAR	E AND DE	EVELOP	PMENT C	FFICES	IMPRO	VED											
SOCIAL	WELFARE AND DEVELOPMENT TECHNIC	AL ASSISTANCE	AND RES	SOURCE	AUGM	IENTATIC	N PROG	RAM																							
	Outcome Indicators																														
5.1 Per	rcentage of LSWDOs with improved functionality	-	-	-	-	-	100%		-			-			-										T				Т		
Ba	seline Result:									-																	I				
a. I	Enhance Service Delivery (Level 1)	19	0	0	0	0	0		0			0			0																
	a.1 Province	1	0	0	0	0	0		0			0			0																
	a.2 City	0	0	0	0	0	0		0			0			0																
	a.3 Municipality	18	0	0	0	0	0		0			0			0																
b.	Better Service Delivery (Level 2)	55	0	0	0	0	0		0			0			0																
	b.1 Province	4	0	0	0	0	0		0			0			0																
	b.2 City	5	0	0	0	0	0		0			0			0																
	b.3 Municipality	46	0	0	0	0	0		0			0			0																
c. 1	Improved Service Delivery (Level 3)	2	0	0	0	0	0		0			0			0																
	c.1 Province	0	0	0	0	0	0		0			0			0																
	c.2 City	0	0	0	0	0	0		0			0			0																
	c.3 Municipality	2	0	0	0	0	0		0			0			0																
Lo	w Service Delivery	0	0	0	0	0	0		0			0			0																
	d.1 Province	0	0	0	0	0	0		0			0			0																
	d.2 City	0	0	0	0	0	0		0			0			0																
	d.3 Municipality	0	0	0	0	0	0		0			0			0																
	Output Indicators																														
5.1 Nui pro	mber of learning and development interventions wided to LGUs (through LSWDOs)	22	1	1	1	1	4		0			5			5											3			5		
5.2 Nui fun	mber of LGUs assessed in terms of their actionality level along delivery of social protection	N/A	-	-	-	-	NT	-	-	-					-) C	וכ		
E 2 Per	rcentage of LGUs provided with technical sistance	100% (78/78)	21.79%	21.79%	20.51%	% 20.51%	85%	17	78 45	3.8% 3/17)	17 7	8 458. (78)	8%	34 78	229.49	%									1	185.8%				Provision of technical assistance to LSWDO was strengthen through conducting different types of TAs to LGUs and PLGUs by the	
E A Nu	mber of LGUs provided with technical assistance ng digital platforms along social protection	100% (52/52)	(17/78)	(17/78)) (16/78	<u>3) (16/78)</u> -	(66/78 NT	-	-	-			-		-	-														different programs of the agency	
E E Per	rcentage of LGUs provided with resource gmentation	100% (78/78)	ANA	ANA	ANA	ANA	ANA	ANA	25 10)0% 5/25)	9 9	, 100 (9/		NA 32	100% (32/3	⁄₀ ;2)														Provided Resource Augmentation through mmediate relief and early recovery of disaster rictims/survivors ensured by DRMD	
	rcentage of LGUs that rated TA provided as isfactory or better	100%	80%	80%	80%	80%	80%	78		00% 8/78)	78 7	8 100 (78/		78 78	100% (78/7											20.0%			5		
	rcentage of LGUs that rated RA provided as isfactory or better	100%	80%	80%	80%	80%	80%	25	25 10	00% 5/25)	9 9	100)%	32 32	100% (32/3	% (2)										20.0%			5		

														HPMES	FORM 4B
		Adjustments				OBLIGAT	ION					DISBURSE	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	IS ARE EMPOWER	ED AND WITH IM	PROVED QUALITY	OF LIFE											l
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOC	IAL WELFARE AN	D DEVELOPMENT	PROGRAMS BY LO	CAL GOVERNMEN	T UNITS THROU	GH LOCAL SOCIA	L WELFARE AND	DEVELOPMENT C	FFICES 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	0.00	0.00	32,677,216.82	48.86%	13,202,728.99	16,404,788.41	0.00	0.00	29,607,517.40	90.61%
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	0.00	0.00	32,632,072.82	48.83%	13,157,584.99	16,404,788.41	0.00	0.00	29,562,373.40	90.59%
Current Appropriation:	66,829,000.00	0.00	66,829,000.00	16,072,227.67	16,559,845.15	0.00	0.00	32,632,072.82	48.83%	13,157,584.99	16,404,788.41	0.00	0.00	29,562,373.40	90.59%
PS	60,480,000.00	0.00	60,480,000.00	12,889,594.87	15,387,267.29			28,276,862.16	46.75%	12,457,092.20	15,348,113.11			27,805,205.31	98.33%
MOOE	6,349,000.00	0.00	6,349,000.00	3,182,632.80	1,172,577.86			4,355,210.66	68.60%	700,492.79	1,056,675.30			1,757,168.09	40.35%
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%
МООЕ	0.00	45,144.00	45,144.00	45,144.00	0.00			45,144.00	100.00%	45,144.00	0.00			45,144.00	100.00%

						-												HPMES FORM 4B
			Physical Targe	ts					Accomplis	shment					essmen Varianco			
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)
SUPPORT TO OPERATIONS																		
Policy and Plan Development																		
6.1 Number of SWD legislative or executive issuances prepared for executive/legislative approval	NT	NT	NT	NT	NT	N/A	N/A	N/A										
6.2 Number of agency policies approved and disseminated	NT	NT	NT	NT	NT	N/A	N/A	N/A										
6.3 Number of agency plans formulated and disseminated	ANA	ANA	ANA	ANA	ANA	0	0	0										
a. Medium-term Plans	-	-	-	-	-	0	0	0										
b. Annual Plans	-	-	-	-	-	0	0	0										
6.4 Number of researches completed	2	-	-	-	2	2	0	2										
6.5 Number of position papers prepared	NT	NT	NT	NT	NT	N/A	N/A	N/A										
Social Technology Development and Enhance	ment																	
6.6 No. of intermediaries institutionalizing completed Social Technologies	-	-	-	-	4	1	0	1									LGUs are in the process of signing the SB resolution and the MOA for adoption and replication	Follow-up with two (2) LGUs, Lianga, SDS, and Bislig City, SDS, to get an update on the approval of their respective MOAs and SB Resolutions. Lianga is for replicating the Yakap Bayan Program (YBP), while Bislig City is for adopting the SIPAG Program.
6.7 Number of clients served through the Comprehensive Program for Street Children, Street Families and IPs especially Sama-Bajaus	-	-	-	-	0	0	0	0										No target for Field Office Caraga
a. Children	-	-	-	-	-	0	0	0										
b. Families	-	-	-	-	-	0	0	0										
National Household Targeting System for Poverty	y Reduction																	
6.8 No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	-	-	-	-	-	0	2	2										Two (2) requests for list of poor households generated from Surigao City, and Tubay, Agusan del Norte.
a. P/LGUs	-	-	-	-	-	0	2	2										
b. HUCs	-	-	-	-	-	0	0	0										
6.9 No. of requests for List of Poor Households generated	ANA	ANA	ANA	ANA	ANA	0	0	0										No request received
6.10 No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	3	1	4										(4) stat request from the municipalities of San Luis, Marihatag, and Surigao City
6.11 No. of name-matching requests granted	ANA	ANA	ANA	ANA	ANA	10	41	51										(51) name matching request facilitated and responded. (5) from Pantawid Pamilya, and (45) from Sustainable Livelihood Program, and (1) from promotive services division
6.12 Results of the Listahanan 3 special validation of Pantawid Program	-	-	-	-	-	0	0	0										Currently waiting for the central office to furnish us with the copy of the 2nd batch result
6.13 Regional Profile of the Poor developed	0	0	0	1	1	0	0	0										Target date was on the third quarter of 2023 to give way on the result of special assessment of pantawid beneficiaries
Information and Communications Technology		ent																
6.14 DSWD Enterprise Network with Uptime of 95 percent for Field Office	t																	
Percentage uptime for Field Office	95%	95%	95%	95%	95%	98.97%	99.58%	99.94%					4.94%					

			P	hysical Targe	ts				1	ccomplis	hment					essmen Varianc			
	Objective/ Program/ Sub-Program/ Performance Indicator											2nd		Variance		-	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	Semester	Total		(> +/- 30%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	9	9	9	9	9	9	9	9					0	M				
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%					0%					
	Number of Information systems developed/enhanced in partnerships with Business Onwer	-	1	-	1	2	2	2	2					1	M				
	Number of Information Systems maintained thru interventions and corresponding technical assistance to business owner/users	33	33	33	33	33	33	33	33					0					
6.10	Purposive data management for information sharing																		
	Percentage of mission critical databases managed and maintained	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%					0.00%					
	Number of DSWD database supporting programs, projects and services managed and maintained	-	-	-	-	0	33	33	33										
	Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%					0.00%					
	Number of for build-up and deployed databases	-	-	-	-	O	2	-	2										
6.17	Percentage uptime of DSWD Enterprise Network		1	1	1	1		,											
	Percentage Uptime of Local Servers and Storage	95%	95%	95%	95%	95%	99.26%	98.00%	98.00%					3.00%					
	Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	99.26%	98.00%	98.00%					3.00%					
	Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	99.26%	98.00%	98.00%					3.00%					
	Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	99.26%	98.00%	98.00%					3.00%					
	Number of functional websites developed and maintained	1	1	1	1	1	1	1	1					0					
	Percentage uptime of local hosted websites	95%	95%	95%	95%	95%	99.43%	99.18%	95.97%					0.97%					
6.18	Digital identity and transactions secured		1	1	1	1						, , , , , , , , , , , , , , , , , , ,							
	Percentage of information systems developed and subjected to vulnerability assessment and patched accordingly	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%					0.00%					
	Number of Information Systems with vulnerability assessment and patched accordingly	-	2	-	2	4	1	1	2					O					
	Percentage of network intrusions mitigated and resolved	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%										
	Number of Intrusion blocked/prevented	ANA	ANA	ANA	ANA	ANA	0	0	0										
	Number of network intrusions against applications	ANA	ANA	ANA	ANA	ANA	0	0	0										
	Percentage of end points secured	100%	100%	100%	100%	100%	140.00%	177.80%	177.80%					77.80%					
	Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	727	923	923										
	Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	519	519	519										

								0.	2023									HPMES FORM 4
		F	Physical Targe	ts					Accomplis	hment								
gram/ Sub-Program/ ance 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
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
		1		1	-				1									
lved within the set Service Level meline	100%	100%	100%	100%	100%	95.87%	98.29%	97.13%					-2.87%					
TA responded and resolved vision	ANA	ANA	ANA	ANA	ANA	95.87%	98.29%	97.13%										
received	ANA	ANA	ANA	ANA	ANA	218	235	453										
responded and resolved within	ANA	ANA	ANA	ANA	ANA	209	231	440										
and Development Interventions agement conducted	-	1	-	1	2	0	1	1										
I are able to attend atleast one evelopment Intervention (LDI) on ccupational Health Safety	-	-	-	-	10	1	-	1										
ained on ICT applications, tools and products	ANA	ANA	ANA	ANA	ANA	0	17	17										
es and infrastructure put in place		I		I	1						11							
systems, ICT equipment, ructure put in place	ANA	ANA	ANA	ANA	ANA	7	162	169										
w facilities and infrastracture put	ANA	ANA	ANA	ANA	ANA	0	1	1										
Equipment put in place	ANA	ANA	ANA	ANA	ANA	7	163	170										
		<u> </u>		<u> </u>	1						11		1					
recommendations complied with	-	-	-	-	N/A	N/A	N/A	N/A										The nationwide audit to AICS was postponed. Awaiting for the further directives from IAS Central Office
nendations	-	-	-	-	-	-	-	-										
ecommendations Complied	-	-	-	-	-	-	-	-										
rity management measures	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A										As per memorandum by IMC Secretariat dated Feb. 10 2022, FO Caraga has achieved 100% compliance on IMP activities for CY 2021 on the final year of implementation based on the IMP Plan.
asures Identified	-	-	-	-	-	-	-	-										
y Measures Implemented	-	-	-	-	-	-	-	-										
ondents aware of at least 2 cept 4Ps	-	-	-	-	85%	108.57%	-	108.57%										
arketing activities conducted																		
vans	3	3	3	3	12	6	22	28										
s releases	12	12	12	12	48	71	78	149										
ampaigns	-	-	-	-	3	7	6	13										
erials developed	ANA	ANA	ANA	ANA	ANA	91	95	186										
	ance Indicator (1) (1) port services inical Assistance (TA) requests lived within the set Service Level meline TA responded and resolved ision received responded and resolved within and Development Interventions agement conducted are able to attend atleast one ivelopment Intervention (LDI) on coupational Health Safety ained on ICT applications, tools and products es and infrastructure put in place systems, ICT equipment, ructure put in place recommendations complied with nendations commendations Complied ity management measures isures Identified r Measures Implemented arketing activities conducted areases ampaigns	ance Indicator Q1 (1) (2) port services (1) inical Assistance (TA) requests 100% Inical Assistance (TA) requests 100% Wed within the set Service Level 100% TA responded and resolved ANA responded and resolved within ANA and Development Interventions - agement conducted - are able to attend atleast one - velopment Intervention (LDI) on - ccupational Health Safety ANA es and infrastructure put in place ANA es and infrastructure put in place ANA recommendations complied with - recommendations Complied - ity management measures N/A sures Identified - r/Measures Implemented - recet 4Ps - arketing activities conducted 3 areleases 12	gamm / Sub-Program / Sub-Pr	pram/ Sub-Program/ ance IndicatorQ1Q2Q3(1)(2)(3)(4)port services100%100%100%ical Assistance (TA) requests ivel Assistance (TA) requests ision100%100%100%TA responded and resolved isionANAANAANAand Development Interventions agement conducted-1-are able to attend atleast one velopment Intervention tools and products-1-are able to attend atleast one velopment Intervention tools and productsANAANAANAand Development Intervention signemet conductedare able to attend atleast one velopment Intervention tools and productsANAANAANAand Infrastructure put in placeSistems, ICT equipment, uture put in placeANAANAANAFequipment put in placeANAANAANAANAandationsrecommendations complied with sures Identifiedrity management measuresN/AN/AN/AN/Asures Identifiedretationsretationsretationsretationsretationsretations	ance IndicatorQ1Q2Q3Q4(1)(2)(3)(4)(5)(1)(2)(3)(4)(5)(1) Assistance (TA) requests, weak stick event event medine100%100%100%100%(1) Assistance (TA) requests, weak stick event event medine100%100%100%100%(1) Assistance (TA) requests, weak stick event even even	prem/ Sub-Program/ nnce IndicatorQ1Q2Q3Q4Total(1)(2)(3)(4)(5)(6)port services(100%100%100%100%100%itical Assistance (TA) requests wed within the set Service Level100%100%100%100%TA responded and resolvedANAANAANAANAANAresolued and resolved withinANAANAANAANAANAand Development Interventions genemic conducted-1-12are able to attend atleast one 	preservicesQ1Q2Q3Q4TotalQ1(3)(2)(3)(4)(5)(6)(7)port services100%100%100%100%100%95.87%Taresponded and resolvedANAANAANAANAANAANAANA218responded and resolved withinANAANAANAANAANAANAANA218responded and resolved withinANAANAANAANAANAANA209and Development Intervention-1-120genemic conducted-1-1011and Development Intervention-1-101and Development Intervention-1-101and Development Intervention-1-101and Development Intervention-1-101and Development Intervention101and Development Intervention101and Development Intervention101and Development Intervention101and Development Intervention101and Development Interventionand Development Interventionsystems, ICT equipment,ANA	prame IndicatorQ1Q2Q3Q4TotalQ1Q2(1)(2)(3)(4)(5)(6)(7)(6)port services(2)(3)(4)(5)(6)(7)(6)port services100%100%100%100%100%95.87%98.29%receivedANAANAANAANAANAANAANA218225responded and resolved withinANAANAANAANAANAANA209221and Development Intervention-1-1201are able to atfend atless one-1-10011-and Development Intervention-1-10011-11<	prane IndicatorQ1Q2Q3Q4TotalQ1Q2semester(1)(2)(3)(4)(5)(6)(7)(9)(9)(1)(2)(3)(4)(5)(6)(7)(9)(9)(1)(2)(3)(4)(5)(6)(7)(9)(9)(1)(2)(3)(4)(5)(6)(7)(9)(9)(1)(2)(3)(4)(5)(6)(7)(9)(9)(1)(2)(10%)100%100%100%(9)95.87%96.2%97.13%(1)ANAANAANAANAANAANAANA209231440and Development Interventions-1-12011are able to attend attead top-1-120111are able to attend attead top-1-120111	prane/ Sub-Program/ near IndicatorQ1Q2Q3Q3Q4TotalQ1Q2sinesterQ3(1)(2)(3)(3)(4)(5)(6)(7)(9)(9)(9)(9)(1)(2)(3)(4)(5)(6)(7)(9)(9)(9)(9)port services(1)(2)(3)(10%)100%100%55.7%98.2%97.13%(1)transload and resolvedANAANAANAANAANAANAANAANA218225453(1)TA responded and resolvedANA </td <td>grand Sub-Program/ mee IndicatorQ1Q2Q2Q3Q4TotalQ1Q2SamesterQ3Q4(1)(2)(3)(4)(9)<t< td=""><td>name indicatorQ1Q2Q3Q4TotalQ1Q2Int Q2Q3Q4TotalQ1Q2Int Q3Q4Zadd Q4(3)(3)(3)(3)(4)(5)(6)(7)(6)(9)(9)(10)(10)pot service100%100%(3)(10)%100%100%55.87%96.29%97.13%1111indication (C1) represented100%ANAANAANAANAANA55.87%96.29%97.13%111<</td>11111111111111111111111<</t<></td> <td>name indicatorQ1Q2Q3Q4TotalQ1Q2SinesseeQ3Q4Zond SensesseeTotal(1)(2)(3)(3)(3)(3)(3)(3)(3)(3)(3)(3)(3)(3)(2)(3)</td> <td>nmm, find-barger num, find-barg</td> <td>10<</td> <td><table-container> Image: state strain strain</table-container></td> <td><table-container>mark biol<</table-container></td> <td><table-container> Image: Part of the sector of the s</table-container></td>	grand Sub-Program/ mee IndicatorQ1Q2Q2Q3Q4TotalQ1Q2SamesterQ3Q4(1)(2)(3)(4)(9) <t< td=""><td>name indicatorQ1Q2Q3Q4TotalQ1Q2Int Q2Q3Q4TotalQ1Q2Int Q3Q4Zadd Q4(3)(3)(3)(3)(4)(5)(6)(7)(6)(9)(9)(10)(10)pot service100%100%(3)(10)%100%100%55.87%96.29%97.13%1111indication (C1) represented100%ANAANAANAANAANA55.87%96.29%97.13%111<</td>11111111111111111111111<</t<>	name indicatorQ1Q2Q3Q4TotalQ1Q2Int Q2Q3Q4TotalQ1Q2Int Q3Q4Zadd Q4(3)(3)(3)(3)(4)(5)(6)(7)(6)(9)(9)(10)(10)pot service100%100%(3)(10)%100%100%55.87%96.29%97.13%1111indication (C1) represented100%ANAANAANAANAANA55.87%96.29%97.13%111<	name indicatorQ1Q2Q3Q4TotalQ1Q2SinesseeQ3Q4Zond SensesseeTotal(1)(2)(3)(3)(3)(3)(3)(3)(3)(3)(3)(3)(3)(3)(2)(3)	nmm, find-barger num, find-barg	10<	<table-container> Image: state strain strain</table-container>	<table-container>mark biol<</table-container>	<table-container> Image: Part of the sector of the s</table-container>

			Р	hysical Target	ts				A	ccomplis	hment					essment /ariance			
	Objective/ Program/ Sub-Program/ Performance Indicator								1st			2nd		Variance				Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Semester	Q3	Q4	Semester	Total		(> +/- 30%)	(≤ +/- 30%)	0%		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	owledge Management																		
6.2	9 Number of knowledge products on social welfare and development services developed	0	1	0	0	1	0	1	1										
6.3	0 Number of knowledge sharing sessions conducted	1	1	1	1	4	2	4	6										Regional Welfare and Development Laws Compliance Monitoring View (2) days Internally Displaced Persons (IDP) Cluster Meeting cum KSS on GBV
Re	source Generation and Management																		
6.3	1 Number of TAF-funded activities/projects completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A										
6.3	Amount of grants accessed to support TAF-funded activities and projects	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A										

		A 42				OBLIGATIO	ON					DISBURS	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	29,238,610.00	35,326,610.00	13,347,629.23	5,826,059.29	0.00	0.00	19,173,688.52	54.28%	3,044,728.35	5,540,092.47	0.00	0.00	8,584,820.82	44.77%
I. Formulation and Development of Policies and Plans	0.00	49,000.00	49,000.00	26,033.00	22967.00	0.00	0.00	49,000.00	100.00%	26,033.00	22,967.00	0.00	0.00	49,000.00	100.00%
Current Appropriation:	0.00	49,000.00	49,000.00	26,033.00	22,967.00	0.00	0.00	49,000.00	100.00%	26,033.00	22,967.00	0.00	0.00	49,000.00	100.00%
МООЕ	0.00	49,000.00	49,000.00	26,033.00	22,967.00			49,000.00	100.00%	26,033.00	22,967.00			49,000.00	100.00%
II. Social Technology Development and Enhancement	0.00	2,642,818.00	2,642,818.00	934,656.00	678,612.24	0.00	0.00	1,613,268.24	61.04%	196,502.50	569,506.66	0.00	0.00	766,009.16	47.48%
Current Appropriation:	0.00	2,642,818.00	2,642,818.00	934,656.00	678,612.24	0.00	0.00	1,613,268.24	61.04%	196,502.50	569,506.66	0.00	0.00	766,009.16	47.48%
MOOE	0.00	2,642,818.00	2,642,818.00	934,656.00	678,612.24			1,613,268.24	61.04%	196,502.50	569,506.66			766,009.16	47.48%
III. National Household Targeting System for Poverty Reduction (NHTS-PR)	6,088,000.00	620,000.00	6,708,000.00	1,514,252.58	1,273,173.05	0.00	0.00	2,787,425.63	41.55%	1,388,111.18	1,242,954.51	0.00	0.00	2,631,065.69	94.39%
Current Appropriation:	6,088,000.00	620,000.00	6,708,000.00	1,514,252.58	1,273,173.05	0.00	0.00	2,787,425.63	41.55%	1,388,111.18	1,242,954.51	0.00	0.00	2,631,065.69	94.39%
PS	5,253,000.00	0.00	5,253,000.00	1,003,968.13	1,133,179.61			2,137,147.74	40.68%	955,249.67	1,167,898.07			2,123,147.74	99.34%
MOOE	835,000.00	620,000.00	1,455,000.00	510,284.45	139,993.44			650,277.89	44.69%	432,861.51	75,056.44			507,917.95	78.11%
IV. Information and Communications Technology Service Management	0.00	22,357,592.00	22,357,592.00	8,244,335.06	3,292,297.84	0.00	0.00	11,536,632.90	51.60%	1,053,036.86	2,896,850.62	0.00	0.00	3,949,887.48	34.24%
Current Appropriation:	0.00	21,091,616.00	21,091,616.00	7,675,037.06	2,595,619.84	0.00	0.00	10,270,656.90	48.70%	1,039,596.86	1,987,249.62	0.00	0.00	3,026,846.48	29.47%
MOOE	0.00	16,091,616.00	16,091,616.00	7,675,037.06	2,595,619.84			10,270,656.90	63.83%	1,039,596.86	1,987,249.62			3,026,846.48	29.47%
со	0.00	5,000,000.00	5,000,000.00	0.00	0.00			0.00	0.00%	0.00	0.00			0.00	0.00%
Continuing Appropriation:	0.00	1,265,976.00	1,265,976.00	569,298.00	696,678.00	0.00	0.00	1,265,976.00	100.00%	13,440.00	909,601.00	0.00	0.00	923,041.00	72.91%
MOOE	0.00	539,428.00	539,428.00	462,868.00	76,560.00			539,428.00	100.00%	13,440.00	490,703.00			504,143.00	93.46%
со	0.00	726,548.00	726,548.00	106,430.00	620,118.00			726,548.00	100.00%	0.00	418,898.00			418,898.00	57.66%
V. Enhancement Partnership Against Hunger and Poverty	0.00	3,569,200.00	3,569,200.00	2,628,352.59	559,009.16	0.00	0.00	3,187,361.75	89.30%	381,044.81	807,813.68	0.00	0.00	1,188,858.49	37.30%
Current Appropriation:	0.00	3,569,200.00	3,569,200.00	2,628,352.59	559,009.16	0.00	0.00	3,187,361.75	89.30%	381,044.81	807,813.68	0.00	0.00	1,188,858.49	37.30%
MOOE	0.00	3,569,200.00	3,569,200.00	2,628,352.59	559,009.16			3,187,361.75	89.30%	381,044.81	807,813.68			1,188,858.49	37.30%

										CY 2023								HPMES FORM
		PI	hyiscal T	Targets				Phy	ysical Accompli	shments				Assess	ment of	Variance		
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major (>+/- 30%)	Minor (≤ +/- 30%)	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
ENERAL ADMINISTRATION AND SUPPORT SERVI	ICES																	
uman Resource and Development																		
7.1 Percentage of positions filled-up within timeline																		
a. Permanent	100%	100%	100%	100%	100%	0.00%	0.00%	0.00%					-100.00%	Ŋ			There are no vacant positions filled-up in the 1st Semester of 2023	
No. of Positions Filled up within Timeline	-	-	-	-	-	0	0	0										
Male	-	-	-	-	-	0	0	0										
Female	-	-	-	-	-	0	0	0										
Total no. of Positions with Request for Posting	-	-	-	-	-	0	3	3										
b. Contractual	100%	100%	100%	100%	100%	34.78%	475.00%	100.00%					0.00%					
No. of Positions Filled up within Timeline	-	-	-	-	-	8	19	27										
Male	-	-	-	-	-	2	8	10										
Female	-	-	-	-	-	6	11	17										
Total no. of Positions with Request for Posting	-	-	-	-	-	23	4	27										
c. Casual	100%	100%	100%	100%	100%	0.00%	0.00%	0.00%										No Casual employment status in the Filed Of Caraga
No. of Positions Filled up within Timeline	-	-	-	-	-	0	0	0										
Male	-	-	-	-	-	0	0	0										
Female	-	-	-	-	-	0	0	0										
Total no. of Positions with Request for Posting	-	-	-	-	-	0	0	0										
d. Contract of Service	100%	100%	100%	100%	100%	20.91%	184.91%	46.47%					-53.53%				Nationwide massive hiring of the Pantawid Pamilya PDOs II (AFA/C/ML) positions which also has a domino effect to other Divisions	
No. of Positions Filled up within Timeline	-	-	-	-	-	60	98	158										
Male	-	-	-	-	-	28	35	63										
Female	-	-	-	-	-	32	63	95										
Total no. of Positions with Request for Posting	-	-	-	-	-	287	53	340										
.2 Percentage of regular staff provided with at least 1 learning and development intervention	-	50%	-	50%	100%	100.00%	100.00%	100.00%					50.00%				Provision of specialized trainings from external agencies	Management support to fund specialized training
No. of staff provided with Learning and Development Interventions	-	-	-	-	-	81	81	81										
Male	-	-	-	-	-	31	31	31										
Female	-	-	-	-	-	50	50	50										
Total No. of Regular Staff	-	-	-	-	-	81	81	81										
.3 Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	95.61%	88.74%	87.80%					-12.20%				Incomplete documentary requirements; not yet cleared of deliverables and other liabilities; no DTR submission yet for the period of June 16- 30, 2023	Informed the employee of the reason for the del processing of salaries and benefits including lack requirements as well as the admin assistant in charge; call the attention of the staff's with no D submission for the period of June 16-30, 2023
Total No. of staff	-	-	-	-	-	1,640	1,714	1,763										

	CY 2023 HPMES F Physical Targets Physical Accomplishments Assessment of Variance														HPMES FORM 4				
			Ph	iyiscal Ta	argets				Phy	sical Accompli	shments				Assess	ment of	Variance		
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major (>+/- 30%)		Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)		(17)	(18)	(19)
	No.of Staff Receiving Salary and Benefits on Time	-	-	-	-	-	1,568	1,521	1,548										
Lega	I 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	-%	-%	-%										
	No. of Legal Assistance Requests Addressed	-	-	-	-	-	-	-	-										
	Total No.of Legal Assistance Requests	-	-	-	-	-	-	-	-										
Admi	inistrative Services																		
7.7	Number of facilities repaired/renovated	0	3	0	3	6	0	3	3					0			M		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%										
	No.of Real Properties with Title	-	-	-	-	-	0	0	0										
	Total No.of DSWD-owned Real Properties	-	-	-	-	-	0	0	0										
7.9	Number of vehicles maintained and managed	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%										
	Number of records digitized	-	-	-	-	-	922	0	922										
	Number of records identified for digitization	-	-	-	-	-	922	0	922										
	b. Percentage of records disposed	-	-	-	100%	100%	0.00%	0.00%	0.00%										
	Number of records disposed	-	-	-	-	-	0	0	0										
	Number of records identified for disposal	-	-	-	-	-	0	0	0										
Finar	ncial Management																		
7.11	Percentage of budget utilized:																		
	a. Actual obligations over Actual Allotment Incurred	-	-	-	-	100%	26.46%	50.97%	50.97%										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										
	Total Actual Annual Allotment Received	-	-	-	-	-	3,926,059,659.19	4,096,412,316.20	4,096,412,316.20										
	b. Actual Disbursements over Actual Obligations Incurred	-	-	-	-	100%	53.33%	73.39%	73.39%										
	Total Actual Disbursement	-	-	-	-	-	554,077,432.07	1,532,394,497.57	1,532,394,497.57										
	Total Actual Annual Obligation Incurred	-	-	-	-	-	1,038,921,711.33	2,087,945,102.59	2,087,945,102.59										

											CY 2023								HPMES FORM 4B
			Ph	nyiscal T	argets				Phy	sical Accompli	shments				Assessr	ment of \	ariance/		
с 	Dbjective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major (>+/- 30%)	Minor (≤ +/- 30%)	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	+	(16)	(17)	(18)	(19)
7.12 Pe	ercentage of cash advance liquidated		_																
a.	Advances to officers and employees	-	-	-	-	100%	75.11%	82.97%	82.97%										
	Total Amount Liquidated	-	-	-	-	-	479,952.53	2,056,467.29	2,056,467.29										
	Total Cash Advance Processed	-	-	-	-	-	638,993.31	2,478,602.45	2,478,602.45										
b. Advances to SDOs: b.1 Current Year																			
1	b.1 Current Year	-	-	-	-	100%	86.19%	89.82%	89.82%										
	Total Amount Liquidated	-	-	-	-	-	455,094,230.00	893,095,293.36	893,095,293.36										
	Total Cash Advance Processed	-	-	-	-	-	528,038,871.36	994,320,594.28	994,320,594.28										
ſ	b.2 Prior Years	-	-	-	-	100%	0.00%	0.00%	0.00%										
	Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00										
	Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00										
c.	Inter-agency transferred funds																		
	c.1 Current Year	-	-	-	-	0%	0.00%	0.00%	0.00%										
	Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00										
	Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00										
	c.2 Prior Years	-	-	-	-	0%	0.00%	0.00%	0.00%										
	Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00										
	Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00										
7.13 P	ercentage of AOM responded within timeline	-	100%	-	100%	100%	100.00%	0%	100%					0%					
	No.of AOM Responded withinTimeline	-	-	-	-	-	12	0	12										
	Total No.of AOM Received	-	-	-	-	-	12	0	12										
7.14 P	ercentage of NS/ND complied within timeline	-	100%	-	100%	100%	47.37%	9.87%	61.72%					-38%				GUR and attachments for retrieval/review by SLP	
N R	o. of Notice of Suspension/Notice of Disallowances esponded within Timeline	-	-	-	-	-	9	70	79										
N [,] R	o. of Notice of Suspension/Notice of Disallowances eceived	-	-	-	-	-	19	709	128										
Procure	ment Services																		
7.15 Pt	ercentage of procurement projects completed in ccordance with applicable rules and regulations	80%	80%	80%	80%	80%	80.68%	82.76%	81.76%					1.76%					
T/	otal No.of PR Received	-	-	-	-	-	559	609	1,168										
	o.of PR Processes Awarded and Contracted on me	-	-	-	-	-	451	504	955										
7.16 Pr	ercentage compliance with reportorial requirements om oversight agencies	100%	100%	100%	100%	100%	100.00%	0%	100.00%					0%					1) EPA Certificate of Compliance 2) Update Phil6EPS shove 1 Million transactions from Jan. 1, 2022 to December 31, 2022 3) Supplemental FY 2022 PMA 2nd Semester 4) FY 2022 PMA 2nd Semester 5) FY 2021 APCPI System Result 6) FY 2023 APCP CSE
Т	otal No.of Reports Required by Oversight Agencies	-	-	-	-	-	6	0	6										
N	o.of Reports Required by Oversight Agencies	-	-	-	-	-	6	0	6										

		_													_				HPMES FORM 4B	
		Phyiscal Targets							Phy	sical Accomplis	hments				Assessment of Variance			ce		
Objective/ Program/ Sub-Program/ Performance Indicator		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Minor	Full Target Achieved	Reasons for Variance	Steering Measures / Remarks	
		~-	-	-			1 -	-			¥.				(>+/- 30%)	(≤ +/- 30%)	0%			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
7.17	Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%											
	Number of TAs provided	-	-	-	-	-	0	0	0											
	Number of TA requested received	-	-	-	-	-	0	0	0											
7.18	Number of innovative/good practices for organizational and process excellence	ANA	ANA	ANA	ANA	ANA	1	0	1										Integrated Supply Procurement Informationm System (ISPS version 1.001)	
7.19	Percentage of capacity-building trainings/workshops conducted as planned	-	-	-	-	100%	0.00%	0.00%	0.00%											
7.20	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%										FO Caraga Client Satisfaction Measurement Survey Report (1st Quarter 2023)	
	Total no. of CO OBSUs and procurement partners satisfied with the services rendered	-	-	-	-	-	21	49	70											
	Total no. of CO OBSUs and procurements partners subjected for satisfaction survey	-	-	-	-	-	21	49	70											

														HPMES	FORM 4B		
						OBLIGA	TION		DISBURSEMENT								
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation		Amount			Percent Utilization									
	Appropriation	Realignment)	Appropriation	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total		
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)		
GENERAL ADMINISTRATION AN	ENERAL ADMINISTRATION AND SUPPORT SERVICES																
General Management and Supervision	4,667,000.00	637,174.00	5,304,174.00	3,875,729.82	495,769.08	0.00	0.00	4,371,498.90	82.42%	1,863,300.12	924,376.40	0.00	0.00	2,787,676.52	63.77%		
Current Appropriation:	4,667,000.00	345,949.00	5,012,949.00	3,584,504.82	495,769.08	0.00	0.00	4,080,273.90	81.39%	1,850,312.12	669,739.40	0.00	0.00	2,520,051.52	61.76%		
МООЕ	4,667,000.00	345,949.00	5,012,949.00	3,584,504.82	495,769.08			4,080,273.90	81.39%	1,850,312.12	669,739.40			2,520,051.52	61.76%		
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	0.00	0.00	267,625.00	91.90%		
МООЕ	0.00	291,225.00	291,225.00	291,225.00	0.00			291,225.00	100.00%	12,988.00	254,637.00			267,625.00	91.90%		

Prepared by:

Reviewed by:

Recommending Approval:

Approved by:

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

A STATE OF A	IN A WERE LADIE	and the second second	CONTRACTOR OF T			OBLIGAT	ION	A subscription	DISBURSEMENT							
Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From,	Adjusted Appropriation			Amount			Amount					Percent Utilization		
	Appropriation	Realignment)	Appropriation	Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total	
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)-(13)/(9	
GENERAL ADMINISTRATION AN	D SUPPORT SER	VICES	A Partier	In the second	AN ANY										m letter	
General Management and Supervision	4,667,000.00	637,174.00	5,304,174.00	3,875,729.82	495,769.08	0.00	0.00	4,371,498.90	82.42%	1,863,300.12	924,376.40	0.00	0.00	2,787,676.52	63.77%	
Current Appropriation:	4,667,000.00	345,949.00	5,012,949.00	3,584,504.82	495,769.08	0.00	0.00	4,080,273.90	81.39%	1,850,312.12	669,739.40	0.00	0.00	2,520,051.52	61.76%	
MODE	4,667,000.00	345,949.00	5,012,949.00	3,584,504.82	495,769.08			4,080,273.90	81.39%	1,850,312.12	669,739.40			2,520,051.52	61.76%	
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	0.00	0.00	267,625.00	91.90%	
MODE	0.00	291,225.00	291,225.00	291,225.00	0.00			291,225.00	100.00%	12,988.00	254,637.00			267,625.00	91.90%	

Prepared by:

JERARD T. MATILDO Statistician I, PDPS

Reviewed by:

Recommending Approval:

Approved by:

CRIAMONTE RYAN AO V / Budget Officer

ALDIE MAE A. ANDON SWO W/ OIC - Chief, PPD

MARI-FLOR A. DOLLAGA-LIBANG Regional Director

For the Regional Director: JEAN PAUL S. PARAJES OC-ABOO