																	F 1 4														
Strategy/ Program/ Sub-		PI	nysical Tar	gets			Q1		Q2	,	1	st Seme		hysica	al Acco	mplish	nents	Q4		2nc	d Seme	ster	1	Tota	nl		Asses	sment o	f Variance	-	
Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	М		г	M F		т м	F	Т	М	F	т	м	F	т	М	F	т	м	F	Т	arian	c Major	Minor	Full target Achieved	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)			7)		'	8)			(9)					(10)						(11)=(12 +(13)+ (14)+(15	2)			(12)=(11)-((13)	(19)
Strategic Focus 2: Improve ORGANIZATIONAL OUTCOM							strength	ened s	ocial we	Ifare s	system																				
OUTCOME INDICATOR Percentage of Pantawid households with improved wellbeing																															
a. 1. Survival -Baseline a.2. Survival to Subsistence																										0			0) (
b.1. Subsistence - Baseline b.2. Subsistence to																										0			C)	
Self-Sufficiency c.1. Survival -Baseline c.2. Survival to Self- Sufficiency																										0			C		
Percentage compliance of 1.2 Pantawid Pamilya households on school enrolment of children																															
Percentage compliance of Pantawid Pamilya households on availment of health services																															
Percentage of Pantawid Pamilya children not attending school that returned to school			23%		23%		8.4	8% 10	.71%				19.199												19.199	% -3.81	%	(-)		(-) MINOR VARIANCE Based on the monitoring report of the program, a total of 13,132 children were not attending school. With this data, the program targeted 23% or 3,020 children to be provided with assistance to facilitate their return to their respective schools. And as of June 30, 2021, 2,520 children (19.19%) returned to school. Comparing the semestral accomplishment with the annual targets, it can be concluded that we are on track and that the interventions provided by the program are effective in ensuring that children not attending school will eventually re-enroll.	children and provide interventions based on the case management findings - specifically to address the underlying cause/s of the households for being non-compliant to educational conditions. For the program to continuously lobby with partner stakeholders to help the NAS children to retur to school and address the needs
																															of the households. For the program staff to continuously coordinate with the teachers and guidance counselors in providing interventions to the NAS children and its family, as well as in maintaining the attendance of the

1.5	Percentage of Pantawid Pamilya households not availing key health services that availed key health services		3	6%		36%	45.14	\%54.19\%		9	9.33%		99.33% (33.33%	9(+)	(+) MAJOR VARIANCE/FULL TARGET ACHIEVED Out of 1,524 target households,1,511 households (99.33%) are now availing key health services. It means that the program already achieved their target of 36% and fully exhausted those households not availing key health services. The full target achievement may also be due to the continuous advocacy of the program and the LGUs on the value of regularly availing key health services. The program staff to continuous addition, households who are not availing key health services shall be encouraged to visit the health centers for consultations. The program staff to continuously conduct case management activities to non-availing key health services shall addition, households who are not availing key health services shall entered to continuously conduct case management activities to non-availing key health services shall addition, households who are not availing key health services shall entered to continuously conduct case management activities to non-availing key health services shall addition, households who are not availing key health services shall be encouraged to visit the health centers for consultations. The program staff to continuously conduct case management activities to non-availing key health services shall be encouraged to visit the health centers for consultations. The program staff to continuously conduct case management activities to non-availing key health services shall be encouraged to visit the health centers for consultations.
1.6	Percentage of SLP Participants involved in microenterprise	C	20%	6 25%	6 25%	6 70%	09	%	100%		100%		100.00%	80%	(+)	(+) MAJOR VARIANCE The program surpassed its target for the 2nd quarter which is 2,394 or 20%
	Total number of SLP participants equipped to engaged in a Microenterprise	C	2,39	4 4,92	5 7,68	8 15,007		0	2,494		2,494		2,494	100	(+)	of the total SLP participants involved in microenterprise. Continuous social preparation for the next target participants for on track accomplishment
	No.of SLP Participants involved in microenterprise	C	2,39	4 4,92	5 7,68	15,007		o	2,494		2,494		2,494	100	(+)	
1.7	Percentage of SLP participants employed	C) (0%	6 0%	6 0%	0%	%			0		0.00%	0%	(-)	
	Total number of SLP participants equipped to be employed	C		0	0	o o		o			0		0	0	(-)	
	No.of SLP Households Employed	TBA	TBA	TBA	TBA	TBA		0			0		0:\	/ALUE	(-)	
_1.8	Percentage of participants who continuously received complementary livelihood recovery services from SLP partners	ТВА	TBA	TBA	ТВА	TBA										
	No. of participants who continuously received complementary livelihood recovery services from SLP partners	ТВА	ТВА	ТВА	ТВА	TBA										
	Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating						0.00%	%).00%		0.00% (
	Number of Pantawid households provided with conditional cash grants	90% of 20	0 90% of 2	0 90% of 2	0 90% of 2	0 200,529	199,1	4193,48			96,31		196,316 -	<u>0</u> 4,214		(-) MINOR VARIANCE The target of the program is 90% of 200,529 total households or 180,476 households. Based on the number of funded households, an average of 196,316 HHs were served for 2 quarters. The remaining 4,214 households are the non-compliant households and those who were not paid due to the unavailability of cash cards. To fast track the distribution of cash cards and to closely monitor the same For the program to continuosly conduct case management for those non-compliant beneficiaries and to provide interventions based on the findings

1.11	resolved within established time protocol			88%		88%		42.71%	29.05%	9			29.05	-58.	95 (-)		The program is currently conducting ongoing validations of the received grievances. The remaining unresolved grievances include payment issues, card issues, inclusion request, appeals, disqualification and misbehavior. The highest number of grievances unresolved is under the payment issue category.	effective To fast track validation of the received grievance The grievance unit conducted
	Total No. grievances received	NA	NA	NA	NA	NA	3,565	2,859	6,424	4			6,42	24 VAL	UE!			
	No. of Pantawid Pamilya-related grievances resolved within established time protocol	NA	NA	NA	NA	NA	645	1,221	1,866	6			1,80	66 VAL	UE!			
1.12	Percentage of re- assessed self-sufficient (Level 3) households with Transition Plan					80%	o	0	0	o l				0				
	Number of re- assessed self-sufficient (Level 3) households					11,004	C	0	0	0				0				
	Number of re- assessed self-sufficient (Level 3) households with Transition Plan					11,004	a	0	0	0				0				
1.13	No. of participants assisted to sustainable livelihood program	7,267	4,057	2,121	4,642	18,087	7,267	4,034	11,301	1			11,30	01 -6,7	86	(-)	targets (11,324) for the first semester. It	For the program to continuosly conduct of social preparation and provide livelihood interventions to
	a. Total number of households who received seed capital fund and total number of households trained	7,267	4057	2121	4642	18,087	7,267	4,034	11,301	1			11,30	01 -6,7	86	(-)	is due to the continuous efforts of the program to fast track critical processes such as the project proposal development and social preparation.	the target beneficiaries of the program
	b. Total Number of SLP households who received employment Assistance Fund modality					0	a	0	0	0				0	0			
	c. Total number of participants provided with livelihood assistance	7,267	4057	2121	4642	18,087	7,267	4,034	11,301	1			11,30	01 -6,7	86	(-)		
	d. Number of participants who received complementary livelihood recovery services from partners					0	O	0	0	0				0	0			

	Number of SLP																						
	projects with livelihood																						
1 14	assets built,					0			اه اه			0							o l				
1	rehabilitated and/or					"			9											1			
	protected												+						_				
	Number of																					(-) MAJOR VARIANCE	The RPMO to conduct regular
1 15	communities implementing KC-																						consultation meetings and
1.15	implementing KC-																			1		households benefitted from completed	dialogues with LGUs in
	NCDDP																					sub project due to KALAHI CIDSS AF	implementing spill-over KKB and
	a. Region	- 1	1	1	1	1			1 0			1	_						1			implementation, it was initially planned	PAMANA IP CDD to fast track
		- 1	1			- '			-				_		_						_	to start by 2nd Quarter but was moved	the I GII procurement process
	b. Province	4	4	4	4	4			7 0			4						- 4	-			to 3rd quarter due to late approval of	the LGO procurement process.
	c. Municipality	21	46	44	44	46		4	46 0			46						41)			
	d. Barangay	230	630	630	630	630		6:	30 0			630						63	0			Operations Manual	For the Regional Procurement
	Number of KC-NCDDP																						Officer to closely monitor and
	sub-projects completed																						provide technical assistance to
1440						125			ا ما			_							- 40				LGUs as needed
1.16	in accordance with					125			이 이			5							5 -12	J (-)			
	technical plans and																						For the RPMO to conduct regular
	schedule	0	8	12	105																		follow-through on the release of
	Number of households																						fund request for PAMANA IP
						00.010			40		_	240						0.04		J.,			
1.17	benefitted from completed KC-NCDDP					60,249		3,04	46 U		3,	046						3,04	6 -57,2	거(-)			CDD at the NPMO level.
	sub-projects	ام	5.061	5.809	49.379					1											1		
			3,001	3,009	45,579				+	_			_		+								KALAHI CIDDS AF
	Percentage of																						The RPMO to regularly conduct
1	Pantawid Pamilya																			.1 1			monthly RPMT Meeting
1.18	community members					10%			0 0			0						0.009	6-10.0	01			convened by the RPC to
	employed in KC-																						regularly provide immediate
	NCDDP sub-projects	0%	10%	10%	10%																		
	Total number of																					1	action to field staff concern via
	Pantawid Pamilya																						virtual meeting
	community members											0											
									이 이			U							١	'l			The RPMO in close-coordination
	employed in KC-																						and dialogue with the NPMO to
	NCDDP projects																						expedite the issuance of the
	Number of Pantawid																						Notice to Proceed and manual of
	Pamilya community								0 0			0							0				operation for the KALAHI CIDSS
	members																						- AF.
	Total number of																				_	†	- AF.
4 40	volunteers trained on								0 125			125						12	5 12	-			
1.19									0 125			125						12:	0 12	기			For the RPMO to conduct in
	CDD																					1	advance the LGU Capacity
	No. of women																						Assessment to facilitate
1.20	volunteers trained on								0 0			0							0				enrollment of the Batch-1 LGUs
	CDD																						in 16 Municipality for the KALAHI
	Percentage of paid																				1	1	CIDSS - AF implementation.
-[labor jobs created by																						CIDOO - AF IMPIEMENIALION.
1.21	labor jobs created by KC-NCDDP are								0 0			0						0.00%	6 0.00%	6			
	NC-INCOUP are																						
	accessed by women								\bot				\perp									4	
	Number of family																						
	beneficiaries served													- 1									
1.22	through Balik			- 1					0 0			0							0)			
	Probinsya Bagong																						
	Pag-asa Program																						
-	ag-asa i rogiami		-	-			_		+ +				+		+					+ + -	+	1	
1	No. of community																						
	vulnerable areas																						
1.23	(CVAs) provided with								0 0			0							o				
10	disaster response								٦ ١			Ŭ											
	services																						
	OCT VICES									1											1		

Objective/						OBLI	GATION								Di	SBURSEMENT							
Program/ Sub- Program/	Budget (GAA)			Amour	nt			Per	cent Utiliza	tion				Amount				Perc	ent Utiliz	ation		Issues and Concern / Reasons for	Recommendation/
Performance Indicator	Budget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Variance	Catch-up plan
Strategic Focus 2: Im	prove well-being of E	Beneficiaries	and 4Ps ho	useholds th	rough stren	gthened social we	elfare system																
ORGANIZATIONAL O	UTCOME 1:																						
WELLBEING OF POO	R FAMILIES IMPROV	ED																					
Pantawid Pamilyang I	Pilipino Program																						
Total Current	274,608,507	61,693,197	91,578,683			153,271,880	22.47%	33.35%			55.81%	56,672,004	73,805,248			130,477,252	36.97%	48.15%			85.13%		
Total Continuing	16,331,345	5,802,444	3,280,343			9,082,787	35.53%	20.09%			55.62%	5,341,035	2,882,700			8,223,735	58.80%	31.74%			90.54%		
Regulart CCT																							
Current	t											716,435,900				716,435,900					#DIV/0!		
Continuing																							
Modified CCT																							
Current	t											54,008,700				54,008,700					#DIV/0!		
Continuing																							
Sustainable Livelihoo	od Program																						
Current	171,505,898	21,051,96	94,465,401			115,517,362	12.27%	55.08%			67.35%	8,336,404	12,293,146			20,629,549	7.22%	10.64%			17.86%		
Continuing	18,900,131	714,609	15,663,878			16,378,487	3.78%	82.88%			86.66%	15,507	15,004,583			15,020,091	0.09%	91.61%			91.71%		
EPHAP																							
Current	3,581,130	0	435,657			435,657	0.00%	12.17%			12.17%	0	88,466			88,466	0.00%	20.31%			20.31%		
Continuing	0	0	0			0										0							
KALAHI-CIDSS NCDD	DP .															0							
Current	3,178,972	0	12,048			12,048	0.00%	0.38%			0.38%	0	3,000			3,000	0.00%	24.90%			24.90%		
Continuing	17,276,646	6,322,237	10,933,172			17,255,409	36.59%	63.28%			0.00%	4,999,493	12,209,742			17,209,235	28.97%	70.76%			99.73%		
BALIK-PROBINSYA P	ROGRAM																						
Current	3,178,972																						
Continuing	,	0				0	#DIV/0!				#DIV/0!					0					#DIV/0!		

			-	hysical Ta	ranto											Dhy	sical Acco	muliah	monto														
:	Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2		1	st Seme	ester	- Fily	Q:		illents		Q4		2n	nd Semes	ster		Total		Variance A	Assessm Variar		Reasons for Variance	Steering Measures
	renormance mulcator	Q1	Q2	Q3	Q4	lotai	М	F	Т	М	F	Т	M	F	Т		M F		Т	M	F	Т	М	F	Т	М	F	Т		Variai	Full		
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10	0)			(11)			(12)				(13)	(14)=(13)-(6) M	lajor Minor	targe Achie	et eve (13)	(19)
Strategio	c Focus 2: Improve well-being of Beneficiaries	and 4Ps hou	seholds th	rough stre	ngthened so	cial welfare s	/stem																								_ ^		
	IZATIONAL OUTCOME 2: RIGHTS OF THE POO NTIAL AND NON-RESIDENTIAL CARE SUB-PR		VULNERA	BLE SECTO	RS PROMO	TED AND PRO	TECTED									_															+		
	ME INDICATOR	OGRAM						#DIV/0!																									
1	Percentage of clients in residential and non-residential care facilities rehabilitated	30%	30%	6 30	% 30	% 30	% 9.09%	6 #DIV/0!	9.09%	10.34%	#DIV/0!	10.34%	% 16.67%	% #DIV/	0! 16.67	7% #D	IV/0! #DI\	//0! #1	DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						16.67%	-13.33%	-449	%		
	No. of Clients Rehabilitated	15	1	5	15 1	15 1	5	3 0	3	3 3	0		3 6.0	0 0.	00 6.	.00	0	0	0	0	0	0.00%	0.00	0.00	0.00	6.00	0.00	6.00					
	Residential Care Facilities	15	1	5	15 1	15 1	5	3 0	3	3	0		3 6.0	0 0.	00 6.	.00	0	0	0	0	0	0.00%	0.00	0.00	0.00	6.00	0.00	6.00	-9				
	a.4 MYC OUTPUT INDICATORS:	15	1:	5	15 1	15	15 :	3 0	3	3 3	. 0		3	6	0	6										6	5 0	6	-9	(-)		(-) MAJOR VARIANCE Out of the 36 clients in the facility, only six (6) were rehabilitated for the semester. Note that the target for this indicator is 30% or at least 12 children to be rehabilitated. The rest of the clients are still in ongoing rehabilitation process and are expected to be rehabilitated by end of this year. It is also important to note that the time required for each client to be rehabilitated is different from each other due to the differences in their cases.	For the center to continuously provide therapuetic activities to residents and to encourage more volunteers to provide group and individual sessions.
2	Number of Clients Served	50	50		0 5		_	_								_	- -	-	-	-	-	-						36	-		_	-	
	Residential Care Facilities	50	50)	50 5	0	50										0	0	0	0	0	0						36	0			(-) MAJOR VARIANCE	
	d. MYC	50	5	0 :	50 .	50 5	0 3:	3 0	33	3 29	0	2	9 3	6	0	36			0			o			o	36	5 0	36	-14	(-)		ad yet is just used oil rife eld capacity of the center. It may also mean that the number of children who needed to be in residential facilities is decreasing.	Hiring of the remaining additional staff should be prioritized such as one SWO II and Psychologist. In addition, the additional equipment required by the center shall also be procured on time. For the FO/CO counterparts to continuously provide technical assistance to center staff through attendance to trainings.
3	ALOS of clients in residential facilities																																
	d. MYC Percentage of facilities with standard																												0				
4	Number of Facilities with Standard Client-					**																											
	Number of Facilities with Standard Client-	100%	1009					100%		100%	100%		U	100%	,		0]	0	0	0	0	0					100%	0	0		V	es	
5	Number of Facilities with Standard Client-	100%	100%	0 100	70 100	76 100	70	100%			100%			1009	0												100%		0		10		
	MYC	100%	1009	6 100	% 100	% 100	%	100%			100%			1009	6												100%		0		Ye	es	
	Supplementary Feeding Sub-Program			1	.50			1						1													1						
	Outcome Indicators																																
7	Percentage of malnourished children in CDCs and SNPs with improved nutritional status					0.00	% #DIV/0	! #DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0	! #DIV/0	! #DIV/	0! 0.00	0% #D	IV/0! #DI\	//0! #1	DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!				
	Number of Malnourished Children before feeding sessions																						#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!				The post-assessment of the nutritional status of the children
8	Number of Malnourished Children with improved nutritional status (After feeding session)						-	-	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-	-	-	-					is still on process will be generated by next quarter. The SFPPMO shall continuously advocate for the LGUs
	a. Severely underweight to Underweight			20		20			-			-																				The post-assessment of the nutritional status of the children is still on process will be generated by next quarter.	submission of the terminal report for this cycle.
	b. Underweight to Normal			80	%	80	1%		_			-																				-	
9	Percentage of children in CDCs and SNPs with sustained normal nutritional status (over total children served)																																

1	Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)																														
	· · · · · · · · · · · · · · · · · · ·																														
10	Number of children in CDCs and SNPs provided with supplementary feeding	78,479	78,479	78,479	78,479	78,479			66,658			-			66,658										66,	658	-11,821	(-		(-) MAJOR VARIANCE The program has served 66,658 out of the 78,479 target children. The targets were not achieved as some barangays/municipalities were not able to procure goods due to failed bidding. The failed bidding is due to the unavailalibity of interested suppliers in the locality. The remaining unserved targets is in process for bidding and implementation for the next semester.	Failed bidding and having no interested supplier in the area were identified as one problem in the implementation of the program. In order to reach the 100% target by next quater the 500% the safety and health prodocols implemented due to COVID19. The SFPMO will also initiate an innovative partnership and commitment with our partner LGUs and PSWDO to to provide virtual technical assistanc through the designated PIOOs together with the procurement officer in identifying suppliers. In terms of the procurement process, the program is also taking steps to simplify the necessary documents and procurement processes in the area.
	Social Welfare for Senior Citizens Sub-	Program																													
11	Outcome Indicator Percentage of beneficiaries using social																													on going data validation	
12	Number of beneficiaries using social pension to augment daily living subsistence and medical needs		90%		90%	90%			-						-											-				on going data validation	
	Output Indicators																														
13	Number of senior citizens who received social pension within the quarter		191,641		191,641	191,641	3,476	4,275	7,751	23,625	33,418	57,043	27,101	37,693	64,794									27,101	37,693 64.	794	64,794 ((-)		(-) MAJOR VARIANCE The program has served only 30.4% or 58,351 Senior Citizen Beneficiaries out of 191,641 Senior Citizens. The implementation is hampered with the strict protocols implemented by the LGUs in accordance to IATF guidelines, specifically the the imposition of community quarantine and travel restrictions. In addition, the unavailability of Special Disbursing Officers (SDO) for the Cash Advance (CA) intended for the Social Pension stipend also affected the implementation	for prioritization For the staff assigned to conduct payout to immediately liquidate the cash advance of the concerned SDO and to be used again for another payout.
15	Number of centenarians provided with cash gift	5	10	5		30	-	1	1	1	8	9	1	9	10									1	9	10	5 ((-)		(-) MAJOR VARIANCE The program has served 10 out of the 15 target centenarians. The documents of the remaining centenarians are still for validation.	For the program to continuously coordinate with the family / LGU to facilitate the validation and preparation of documents in advance / on time.
	Protective Program for Individuals, Fan	nilies and C	ommunities	in Need or	in Crisis S	ub-Program																									
16	Outcome Indicator Percentage of clients who rated																														
17	Percentage of clients who rated												-	-	-																
	Output Indicators																														
18	Number of beneficiaries served through AICS Type of Assistance						1 203	2 350	3,553	3,450	3 509	7.049	4 653	5.049	10 601					#REF					#RI	EF!	-				
\vdash		ANA	ANA	ANA	ANA	ANA	369					1,014		1,530				-		-	-	-	-	694	1,530 2,3		NA				
	b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	29	70		68	186	254	97	256	353			-		-	-	-	-	97	256	353	NA				
						ANA	375					820			2,110	-	-	- [-	-	-	-	653		110	NA	\perp			
<u> </u>						ANA ANA	31	48	79 1	41 248	84 324	125 572	72 248	132 325	204 573		-	-		-	-	-	-	72 248		204 573	NA NA	-	-		
\vdash						ANA	110		215		419	562	253	524	777			-		-	-	-	-	253		777	NA	+			
	g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	289					3,701		1,724				-		-	-	-		2,636	1,724 4,3		NA				
	.,					ANA						-	-	-	-			-		-	-	-	-	-		-	NA				
1		ANA	ANA	ANA	ANA	ANA	4.000	0.050	3,553	0.455	0.500	7.040	-	-	-			-		-	-	-	-	-		601	NA				
\vdash	Client Category										3 508	7 048				-	-		_												

	Women in Especially Difficult Circumstan	ΔΝΙΔ	ANA	ANA	ANA	ANA	٥	٥		0	0	_							n	-		- 1	-	-		NA	_	1 1		1
	Children in Need of Special Protection (C		ANA			ANA	0	0	0	0	1	0	-	- 1	- 1	0			0		-		-	1	- 1	NA NA	-			
	Youth in Need of Special Protection (C		ANA			ANA	116	156	0	560	531	1	676	687	1,363	0			- 0			-	676			NA NA	_			
	Senior Citizen (SC)	ANA	ANA			ANA	172	265	272			1,091		861	1,541	0			- 0	-	-	-	680		1,541	NA NA	+			
	` '	ANA	ANA			ANA	1/2	203	437	300	390	1,104	- 000	-	1,541	0			0		-	-	- 000	001	1,541	NA NA	+			
		ANA	ANA			ANA	0	0	0	0	0	0	-		-	0			0		-	-	-	-	-	NA NA	+	+		
	Persons Living With HIV-AIDS (PLHIV)	AINA	AINA	AINA	AINA	AINA	U	٧	0	U	U	0	-		-	0			0	-	-	-	-	-	-	INA	+			
	Unconditional Cash Transfer Program	(UCT)											-		-	-			-	-	-	-	-	-	-					
20	Number of poor beneficiaries provided by Unconditional Cash Transfer (UCT) grants								-			-				-			-				-	-	-					
	Assistance to Communities in Need (A	CN)							-			-				-			-						-					
21	Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need																						-	-	-					
	Number of subprojects completed																7	#REF!					-	-	-					
	Number of beneficiaries served through ACN						-	-	-	-	-	-	-	-	-							-	-	-	-					
23	Number of minors traveling abroad issued with travel clearance	100	100	100	100	400	-	-	-	-	-	-	-	-	-								-	-	-					
	Output Indicators																													
	Number of children served through Alterna	ative Family	Care Progran	,																					121					
25	Number of Children Placed Out for	5	5	5	6	21	2	1	3	-	-	-	2	1	3								2	1	3	-2 (-)				
26	Number of Children Placed Out for	-	-	-	-	-	-	-	-	1	2	3	1	2	3								1	2	3	3				
27	Children Placed Out for Foster Care	9	9	9	9	36	1	-	1	35	82	117	36	82	118								36	82	118	109 (-)				
28	Children Endorsed for Inter-country Adoption	2	_	2	1	7	-	-	-	-	-	-	-	-	-								-	-	-	-2 (-)			-	
	Social Welfare for Distressed Overseas	s Filipinos a	and Trafficke	d Persons S	Sub-Progra	ım																								
	Outcome																													
29	Percentage of assisted individuals who are reintegrated to their families and communities																													
	Trafficked Persons	100%		100%	100%				100%			100%			100%										100%					
	Distressen Overseas Filipinos and	100%	100%	100%	100%	100%			100%			100%			100%										100%					
	Output																													
30	with social weitare services	ANA	ANA	ANA	ANA	ANA	5	15	20	-	11	11	5	26	31								5	26	31	NA				
31	Number of distressed and	ANA	ANA	ANA	ANA	ANA	15	24	39	50	11	61	65	35	100								65	35	100	NA				

Objective/						OBLIGATIO	N								-	DISBURSEMENT							
Program/ Sub-				Amount		OBLIGATIO	IN .	Litili	zation Ra	eto.				Amount		DISBURSEMENT		l Itil	ization Ra	ato		Issues and	Recommendation/
	Budget (GAA)									116				Amount				UII	ization ix	ale	1	Concern / Reasons	Catch-up plan
Performance Indicator		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	for Variance	auton ap piun
Strategic Focus 2: Im	prove well-being	of Benefici	aries and 4P	s households	s through str	renathened soc	ial welfare s	vstem															
ORGANIZATIONAL O								,															
RIGHTS OF THE POO	R AND THE VUL	NERABLE S	ECTORS PR	ROMOTED AN	D PROTECT	ΓED																	
A. RESIDENTIAL AND	NON-RESIDENT	TIAL CARE	SUB-PROGR	AM																			
Residential and Non-	Residential Care	Facilities																					
	13,295,000.00	, ,				6,921,954.77	37.56%	14.50%			52.06%	1,448,516.11	1,768,846.6			3,217,362.76	20.93%	25.55%			46.48%		
Continuing	1,734,912.46	1,234,449.	500,462.76			1,734,912.46	71.15%	28.85%			100.00%	54,630.92	143,851.28			198,482.20	3.15%	8.29%			11.44%		
B. Supplementary Fed	eding Sub-Progra	am																					
Supplementary Feedi	ing Program																						
	148,318,920.00					3,303,788.36	2.23%	0.00%			2.23%	352,120.00	559,017.35			911,137.35	10.66%	16.92%			27.58%		
Previous Cycle	22,257,878.73	1,230,244.	4,791,075.			6,021,319.21	5.53%	21.53%			27.05%	747,829.43	451,240.56			1,199,069.99	12.42%	7.49%			19.91%		
C. Social Welfare for	Senior Citizens S	Sub-Progran	n																				
Social Pension for Inc																							
	1,167,712,000.		260,110,72		4	404.867.361.54	12.40%	22.28%			34.67%	48,377,504.27	255,137,111			303.514.615.52	11.95%	63.02%			74.97%		
Continuing	25,039,143.03	23,053,815	1,985,327.2			25,039,143.03	92.07%	7.93%				21,954,650.37				23,901,166.93	87.68%	7.77%			95.46%		
Implementation of Ce	ntonarians Act o	f 2016										21,954,650.37	1 946 516 56										
	3.232.764.71		900.000.00			1.515.579.68	19.04%	27.84%			46.88%					1.465.217.17	26.39%	70.28%			96.68%		
	123,045.32	,				122.445.32		2.44%			99.51%	,	24,772.60			122,445,32	79.77%				100.00%		
D. Protective Progran					r in Crisis S	ub-Program						- ,-				,							
Protective Services P																							
	362,916,251.16					39,884,408.98	2.42%	8.57%			10.99%	1,800,571.65	25,450,058.			27,250,629.95	4.51%	63.81%			68.32%		
Continuing	92,171,580.48	13,813,258	70,942,947	1		84,756,206.26	14.99%	76.97%			91.95%	11,528,149.94	61,186,351.			72,714,501.24	13.60%	72.19%			85.79%		
Unconditional Cash T	ransfer Program	(UCT)																					
Current																							
Continuing						0.00					#DIV/0!					0.00	#DIV/0!				#DIV/0!		
Assistance to Individ		uation (AICS	5)																				
Current						0.00					#DIV/0!					0.00	#DIV/0!				#DIV/0!		
Continuing Assistance to Commi		A CNI)				0.00					#DIV/U!					0.00	#DIV/U!				#DIV/U!		
Current		4CN)																					
Continuina						0.00					#DIV/0!					0.00	#DIV/0!				#DIV/0!		
Comprehensive Prog		hildren. Stre	et Families a	and Badiaus		3.00										3.00	51470:						
Current		,																					
Continuing						0.00					#DIV/0!					0.00	#DIV/0!				#DIV/0!		
Alternative Family Ca	are Program																						
Current																							
Continuing						0.00					#DIV/0!					0.00	#DIV/0!				#DIV/0!		
E. Social Welfare for I					Sub-Progra	ım																	
Recovery and Reinteg													100 101 50										
Current	, , , , , , , ,					423,413.12		-0.65%			48.24%		188,194.52			243,563.62	13.08%	44.45%			57.52%		
Continuing		,			0.55	119,127.76	50.86%	49.14%			100.00%	46,256.15	49,471.36			95,727.51	38.83%	41.53%			80.36%		
Services to Overseas					ces Office -	381.782.72	70.08%	1.88%			71.96%	60.644.40	108,257.55			170.902.03	16.41%	28.36%			44.76%		
Current						41.375.97	4.98%	1.88%			6.27%	32,875.97				41.375.97	79.46%				100.00%		
Continuing	009,070.97	32,013.91	3,300.00			41,375.97	4.90%	1.29%			0.21%	32,013.91	0,300.00		1	41,373.97	19.40%	20.54%		1	100.00%		

3,535 or 115.70% HHs with damaged houses were provided with early recovery services thru the provision of Emergency Shelter Assistance (ESA) with corresponding Cash For Work (CFW) to support the purchase of construction matertials and

labor cost.

Otenta and Bus amount Oak Bus		Physica	al Targets			Ph	ysical Accor	nplishments										Otensian Mess
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual Total	Variance		sessme Variand		Reasons for Variance	Steering Measures/ Remarks
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(7)+(8)+(9)+ (10)	(12)=(11)-(6)	Major	Minor	Full target Achieved	(13)	(19)
rategic Focus 1: Increase capacity of LGL	Js to improve the	e delivery of soc	ial protection a	nd social welfare	services						•	•	•	•			•	
RGANIZATIONAL OUTCOME 3: IMMEDIATI		ARLY RECOVER	RY OF DISASTER	VICTIMS/SURV	IVORS ENSURE	D												
SASTER RESPONS AND MANAGEMENT F	ROGRAM				1													
Outcome Indicators																	(1) MA IOD VADIANCE	
Percentage of disaster-affected households assisted to early recovery stage	85%	85%	85%	85%	85%	117%	111%	114%				114%	29%	(+)			(+) MAJOR VARIANCE The positive major variance was due to the immediate response of the DRMD to LGU requests and to the quality of services provided to affected households.	
Output Indicators																		
Number of trained DSWD QRT members ready for deployment on disaster response	0	0	100	0	100	0	0	0				0	0					No capacity building activity was conducted for the first quarter of 2
3.3 Number of poor households that received cash-for-work for CCAM	NA	NA	NA	NA	NA	NA	NA	NA				NA	NA					
Number of LGUs provided with augmention on disaster response services	13	80%	80%	80%	80%	17	11	28				28	15	(+)			(+) MAJOR VARIANCE All LGUs which have requested for augmentation were provided disaster response services. The target is only 80% of requesting LGUs to be provided on time.	To provide continuous augmenta support to LGUs which were greaffected by the COVID 19 Pande the region also catered the LGUs no requests. The provision of the assistance was based on the assessment and recommendatio SWADT.
Number of internally displaced households provided with disaster response services	3,365	5,347	80%	80%	80%	4,207	6,683	10,890				10,890	2,178	(+)				The families/individuals on the fiquarter mostly are LSIs and ROI were served with Food and Nonitems that can be used and consulting their stay in the designate quarantine facilities. The region able to provide assistance in addithe requests of LGUs.
3.6 Cash for Work for Community Works						0	0	0			0	0						
3.7 Food for Work for Community Works						0	0	0			0	0						
3.8																	(+) MAJOR VARIANCE Out of 3,029 target beneficiaries to be served on the first quarter, 3,535 or 116.70% HHs with	

Number of households with damaged houses provided with early recovery services

Emergency Shelter Assistance

Partially Damage

2,841

188

85%

85%

85%

0

3,342

0

193

3,535

0

0

3,535

0

694 (+)

	Strategy/ Program/ Sub-Program/		Physica	al Targets			Phy	ysical Accor	nplishments						Δο.	sessmer	nt of		Steering Measures/
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual Total	Variance		Variance		Reasons for Variance	Remarks
	(1)	(2)	(3)	(4)	(5)	(6)							(11)=(7)+(8)+(9)+ (10)	(12)=(11)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	Totally Damage																		
3.9	7. Percentage compliance to the mandated stockpile	100%	100%	100%	100%	100%	143%	137.60%	140%				140%	40%	(+)			The program has an available 27,532 FFPs stockfile - which is higher from the required 20,000 FFPs stockfile	One of the strategy of the region is to ensure that there is at least 2% buffer stock aside from the 20,000 kitted FFP. This pro-active approach helps the region in monitoring the stockpile needed to ensure timely delivery of relief augmentation to affected populace during the disaster response phase.

Strategy/ Program/ Sub-Program/		Physica	I Targets			Phy	ysical Accor	nplishments						Λο.	sessmei	nt of		Steering Measures/
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual Total	Variance		Varianc		Reasons for Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(7)+(8)+(9)+ (10)	(12)=(11)-(6)	Major	Minor	Full target Achieved	(13)	(19)

Strategy/ Program/ Sub-Program/		Physica	I Targets			Phy	ysical Accor	nplishments						Λο.	sessmei	nt of		Steering Measures/
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual Total	Variance		Varianc		Reasons for Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(7)+(8)+(9)+ (10)	(12)=(11)-(6)	Major	Minor	Full target Achieved	(13)	(19)

Strategy/ Program/ Sub-Program/		Physica	I Targets			Phy	ysical Accor	nplishments						Λο.	sessmei	nt of		Steering Measures/
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual Total	Variance		Varianc		Reasons for Variance	Remarks
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(7)+(8)+(9)+ (10)	(12)=(11)-(6)	Major	Minor	Full target Achieved	(13)	(19)

Objective/						OBL	IGATION								DIS	SBURSEMENT							
Program/ Sub- Program/	Budget (GAA)			Amount	t			Per	cent Utilizati	ion				Amount				Perc	ent Utiliz	ation		Issues and Concern / Reasons for	Recommendation/
Performance Indicator	Dudget (OAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Variance	Catch-up plan
Strategic Focus 1: In	ncrease capacity of L	GUs to impi	rove the deliv	ery of social	protection	and social welfa	re services																
ORGANIZATIONAL O	UTCOME 3: IMMEDIA	TE RELIEF	AND EARLY	RECOVERY	OF DISAST	ERVICTIMS/SUR	VIVORS ENSU	RED															
DISASTER RESPONS	SE AND MANAGEMEN	NT PROGRA	\M																				
Grand Total	21,978,144.00	9,614,425	. 3,293,000.	0.00	0.00	12,907,426.50	43.75%	14.98%	0.00%	0.00%	58.73%	1,387,661.55	3,408,570.9	0.00	0.00	4,796,232.52	14.43%	103.51%	#DIV/0!	#DIV/0!	37.16%		
Grand Total	3,244,299.74	534,795.6	5 2,709,504.	0.00	0.00	3,244,299.74	16.48%	83.52%	0.00%	0.00%	100.00%	159,537.14	1,703,571.82	0.00	0.00	1,863,108.96	29.83%	62.87%	#DIV/0!	#DIV/0!	57.43%		
Disaster Response a																							
Current		7,479,426	2,399,435			9,878,861	48.41%	15.53%			63.94%	1,327,661.55	2,678,071			4,005,732.52	13.44%	27.11%			40.55%		
Continuing	2,153,390	510,120	1,643,271			2,153,390	23.69%	76.31%			100.00%	159,537.14	675,794			835,330.69	7.41%	31.38%			38.79%		
National Resource O	peration																						
Current	t					0	#DIV/0!	#DIV/0!			#DIV/0!	0.00				0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Continuing	1					0	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Quick Response Fun	ıd																						
Current	0,020,111	2,135,000	893,566			3,028,566	32.70%	13.69%			46.39%	60,000.00	730,500			790,500.00	1.98%	24.12%			26.10%		
Continuing	1,090,909	24,676	1,066,233			1,090,909	2.26%	97.74%			100.00%	0.00	1,027,778			1,027,778.27	0.00%	94.21%			94.21%		
Implementation and I	monitoring of Payapa	at Masaga	nang Pamaya	anan (PAMAN	NA) Program	n- Peace and Dev	elopment Fun	d															
Current	t					0	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Continuing	1						#DIV/0!	#DIV/0!			#DIV/0!						#DIV/0!	#DIV/0!			#DIV/0!		

#REF!		#REF!
#REF!		#REF!
	-	#REF!
#REF!		#REF!
#REF!		#REF!

	1	Phy	sical Targ	nets				Physica	al Accompl	ishments								
Strategy/ Program/ Sub-Program/	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st	Q3	Q4	2nd	Total	Variance	Assess	sment of V		Reasons for Variance	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	Iotai	Q1	Q2	Sem	Q3	Q4	Sem			Major	Minor	Full target Achieved		
												(11)=(7)+ (8)+(9)+						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)		(10)	(12)=(11)-(6)					(19)
Strategic Focus 2: Improve well-being of Beneficiaries	and 4Ps h	household	s through :	strengthe	ned social	welfare syst	tem											
ORGANIZATIONAL OUTCOME 4: CONTINUING COMP	LIANCE OF	F SOCIAL I	WELFARE	AND DEV	ELOPMEN'	T AGENCIES	S TO STANI	DARDS IN 1	THE DELIVE	RY OF SOCI	AL WELFAR	E SERVICES	S ENSURED					
Outcome Indicators																		
Percentage of SWAs, SWDAs and service																		
providers with sustained compliance to social welfare and development standards																		
Total number of SWAs, SWDAs and service																		
providers													0					
Total number of SWAs, SWDAs and service																		
providers with sustained compliance to social welfare and development standards													0					
a. Registered and Licensed SWAs	0	2	2	3	7	1	4	. 5				5		(+)				
b. Accredited SWDAs			_	_										()				
b.1 Level 1 Accreditation	0	1	1	2	4	0	C	0				0	-1	(-)				
b.2 Level 2 Accreditation	0	0	1	0	1	0	1	. 1				1	1	(+)				
b.3 Level 3 Accreditation	0	0	0	0	0	0	С	0				0	0					
c. Accredited Service Providers	5	5	5	5	20	0	2	. 2				2	-8	(-)				
Output Indicators																		
2 Number of SWAs and SWDAs registered, licensed and accredited																		
licensed and accredited																	(+) Major Variance	- All applications were processed
																	The program has seven	and facilitated immediately and
																	(7) accomplishments out	conduct of trainings and semina
																	of four (4) targets for the	were held virtually.
																	semester. The programs	
																	received seven (7) applications for	
																	Registration of SWDAs	
a. Registered Private SWDAs	1	. 3	3	3	10	3	4	7			0	7	3	(+)			and all were facilitated.	
																	(+) Major Variances	All applications were processed
																	since program has five (5)	and facilitated immediately and
																	accomplishments out of	conduct of trainings and semina were held virtually.
																	four (4) targets for the semester. The programs	,
																	received five (5)	
																	application for Licensed of	
																	Private SWAs and	
b. Licensed Private SWAs and Auxiliary																	Auxilliary SWDAs and all were facilitated and	
SWDAs	1	. 3	3	3	10	2	3	5			0	5	1	(+)			issued with licensed	
c. Pre-accreditation Assessment SWAs	0					0	0	0	0	0	0	0	0					
c.1. Level 1 Pre-Accreditation Assessment	0					0	0			0	0	0						
c.1.1. DSWD-Operated Residential Facilities	0	0	0	0	0	0	C				0	0	0					
c.1.2. LGU-Managed Facilities	0	1	1	1	3	0	1	1			0	1					No Variance	
c.1.3. Private SWAs																	(-) Major Variance	All applications were processed
																	The section has no	and facilitated immediately and
																	accomplishments out of	conduct of trainings and semina were held virtually.
																	(3) targets for the semester. The program	were new virtually.
																	received three (3)	
																	applications from private	
						_											SWAs and still ongoing	
c.2. Level 2 Pre-Accreditation Assessment	1	. 2	1	2	6	0	0			_	0	0		(-)	-	-	process of accreditation.	
c.2.1. DSWD-Operated Residential Facilities	-	-	-			0	0			0						-	1	
c.2.1. DSWD-Operated Residential Facilities c.2.2. LGU-Managed Facilities	-	-	-				-	0			0				-	-	1	
c.2.3. Private SWAs	-	-	-				-	0			0				-	-	1	
c.3. Level 2 Pre-Accreditation Assessment	_	 				0	0	0		0	0					-	+	
c.3.1. DSWD-Operated Residential Facilities	_	 		-		U	1	0		U	0					-	+	
c.3.2. LGU-Managed Facilities	_	 	-	-							0					-	+	
c.3.2. EGO-Wariaged Facilities	_	 	-					0			0					-	+	1
3.3.3.1 HVate OVI/10				L				0		L	0	0	U					1

		Phy	sical Tar	gets				Physica	al Accompli	shments				Accord	ment of V	arianco		
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total	Variance	Major	Minor	Full target Achieved	Reasons for Variance	Steering Measures
								Selli			Selli	(11)=(7)+		Major	Minor	Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)		(8)+(9)+ (10)	(12)=(11)-(6)					(19)
Strategic Focus 2: Improve well-being of Beneficiaries	and 4Ps h	ouseholds	through	strengther	ned social	welfare syst	em		•									
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPL	IANCE OF	SOCIAL	WELFARE	AND DEVI	ELOPMEN	T AGENCIES	TO STAND	ARDS IN T	HE DELIVE	RY OF SOCIA	AL WELFAR	E SERVICE	S ENSURED					
3 No. of DSWD CRCF assessed for accreditation								0			0	0	0					
4 No. of DSWD CRCF certified for Excellence								0			0	0	0					
5 Beneficiary CSO Accredited	ANA	ANA	ANA	ANA	ANA			0			0	0	0					
6 Number of service providers accredited								0			0	0	0					
Pre-Marraige Counselor							10	15			0		9				(+) Major Variance The section has fifteen (15) accomplishments out of the six (6) targets for the semester. The programs received a total of twenty six (26) applications for accredition of Pre-Marriage Counselor and fifteen (15) were facilitated and accreditated. The remaining eleven (11) applications which five (5) is for issuance and six (6) were held in abeyance/not accreditated.	All applications were processed and facilitated immediately and conduct of trainings and seminars were held virtually.
c. DCWs(ECCD Services)	2	50	60	60	210	3	0	0			0	15		(+)			(-) Major Variances since program has zero (0) accomplishments out of ninety (90) targets for the semester. The programs has rescheduled the accreditation of the DCWs for the 2nd semester due to difficulties brought by COVID-19 in travel restrictions imposed by the LGUs. Also, late advisory from the Standards Bureau on what guidelines to be used for accreditation.	- Issued request letter to Standards Bureau to move target for 2nd semester implementation and immediate conduct meeting to authorized evaluator of LGUs for the update information regarding DCWs accreditation schedule and target.
Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of	100%	100%	100%	100%	100%									.,				
Total no. of complianct application received	100,0	100,0	100,0	100,0	.00,3			0			0	0	0					
No. of SWDAs with RLA certificates issued								0			0	0						
4.5 Percentage of detected violations/complaints	100%	100%	100%	100%	100.00%	0%	0%	0%										
Total no. of violations/complaints detected						0	0	0			0	0	0					
No. of detected violations/complaints acted						0	0	0			0%	0	0					
No. of SWDAs with RLA certificates issued						0	0	0										
4.5 Percentage of detected violations/complaints	100%	100%	100%	100%	100.00%	0%	0%	0%										
Total no. of violations/complaints detected						0	0	0										
No. of detected violations/complaints acted						0	0	0										

Strtegy/ Program/				A	4	OBL	IGATION	D						A4	DIS	BURSEMENT		D	4	-4!		Issues and	
Sub-Program/ Performance Indicator	Budget (GAA)	Q1	Q2	Amoun Q3	Q4	Total	Q1	Q2	cent Utilizat Q3	Q4	Total	Q1	Q2	Amount Q3	Q4	Total	Q1	Q2	ent Utiliza Q3	Q4	Total	Concern / Reasons for Variance	Recommendation/ Catch-up plan
Strategic Focus 2: Im	prove well-being of E	Beneficiaries	and 4Ps ho	useholds th	rough stren	gthened social w	elfare system																
ORGANIZATIONAL O	UTCOME 4: CONTINU	JING COMPI	LIANCE OF	SOCIAL WEI	FARE AND	DEVELOPMENT	AGENCIES TO	STANDARDS	IN THE DELI	VERY OF SOC	IAL WELFARE	SERVICES EN	SURED										
Regulatory Services																							
Current	690,180.00	287,148.00	-222,700.0			64,448.00	41.60%	-32.27%			9.34%	71,631.00	-7,183			64,448.00	111.15%	-11.15%			100.00%		
Continuing	285,000.00	0	285,000.00			285,000.00	0.00%	100.00%			100.00%	0	152,143.36			152,143.36	0.00%	53.38%			53.38%		

rate y/			Phy	ysical Tar	gets							ı	Physical A	Accompli	shments							Vi		Variano		Reasons for Variance/	Otensii. **
		Q1	Q2	Q3	Q4	Total		Q1			Q2			Q3			Q4			Total		Variance	Major	Minor	target Achiev	Other Remarks	Steering Measure
1)		(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)		(11)=	(7)+(8)+(9)+(10)	(12)=(11)-(6)			"	(13)	(19)
ategi	c Focus 1: Increase capacity of LGUs to imp	rove the	delivery of	of social i	protection	and soci	al welfare services																				
GAN	IZATIONAL OUTCOME 5: DELIVERY OF SOC	IAL WEL	FARE ANI	D DEVEL	OPMENT I	PROGRAI	MS BY LOCAL GOV	ERNMENT	TUNITS TH	IROUGH I	LOCAL S	OCIAL WI	ELFARE A	ND DEVE	ELOPMEN	IT OFFICE	ES IMPRO	OVED									
tcom	e								#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!			#DIV/0!						
5.1	Percentage of LSWDOs with improved	NA	NA	NA	NA	Percent	Assesed												Total No.	LGUs with	Percent	#VALUE!					
	functionality						from 2019- 2020												of LGUs	improved functionali	,						
																			(total	tv							
																			LSWDO)	#REF!	#REF!						
a lin	e Result:		7																					-			
eiiii	e Result.		-	-															0	0	#DIV/0!				-		
	a. Level 1					(no of													Ť	l	#DIV/0!	#DIV/0!					
	a.1. Province	NA	NA	NA	NA	10400	2														#DIV/0!						
	a.2 City	NA	NA NA	NA NA	NA NA		1														#DIV/0!		1		1		
	a.3 Municipality	NA	NA NA	NA NA	NA NA		47														#DIV/0!		1		1		
	b. Level 2					(no of															#DIV/0!	#DIV/0!					
	b.1. Province	NA	NA	NA	NA	I OWDO)	3														#DIV/0!						
	b.2 City	NA	NA	NA	NA		1														#DIV/0!						
	b.3 Municipality	NA	NA	NA	NA		5														#DIV/0!						
	c. Level 3					(no of															#DIV/0!	#DIV/0!					
	c.1. Province	NA	NA	NA	NA		0														#DIV/0!						
	c.2 City	NA	NA	NA	NA		0														#DIV/0!						
	c.3 Municipality	NA	NA	NA	NA		1														#DIV/0!						
	d. Below Service Delivery					(no of															#DIV/0!	#DIV/0!					
	c.1. Province	NA	NA	NA.	NA.		0														#DIV/0!		-				
	c.2 City	NA	NA	NA	NA		0												_		#DIV/0!		-				
_	c.3 Municipality	NA	NA	NA	NA		11														#DIV/0!						
	tors Number of LGUs assessed in terms of their					No. of																					
	Province	0	0	0	0	0		0			0									0			+		+		
- [Townice		"	"	"	"		"			"									"							
			ļ.,	L	1																						
- [City	0	0	0	0	0		0			0									0							
	Municipality	0	7	0	0	7		0			4															(-) MAJOR VARIANCE	
																				4		-3	(-)			The assessment of the	
																				*		~	(-)			remaining three (3) municipalities is ongoing.	
	Percentage of LGUs provided with technical	20	20	20	20	40							Total	No. of LGUs		Total	No. of LGUs									(+) MAJOR VARIANCE	
Į,	assistance						20	35	125%	41	41	100%	LSWDOs Assessed	provided	Percent	LSWDOs Assessed	provided	Percent	61	66	108%	26	(+)			100% of LGUs assessed	
.4	North and All Colleges	00	200	200		40							Assessed	TA		ASSESSED	TA						_			were provided 100%	
	Number of LGUs provided with technical assistance using digital platforms along social	20	20	20	20	40				l					No. of LGUs			No. of LGUs					1			Technical Assistance	
	protection						20	35	175%	41	41	100%			provided			provided TA	61	66	108%	26	(+)			based on their need.	
															TA			TA					-				
	Percentage of LGUs provided with resource augmentation	ANA	ANA	ANA	ANA	ANA							# of LGUs with	No. of LGUs		# of LGUs with	No. of LGUs									LGUs provided with	
l'	augmentation						17	17	100%	39	39	100%	request	provided	Percent	request	provided	Percent	56	56	100%	NA				Resource Augmentation is based on DRMD data	
													for RA	RA		for RA	RA									Dased OII DRIVID data	
	Percentage of LGUs that rated TA provided as				th TA rate	d																					
-	satisfactory or better	satisfac	tory or be	tter			35	15	42.86%	41	50	121.95%							76	65	86%	0.53%		(+)			
7	Percentage of LGUs that rated RA provided as	85% of L	GUs provi	ided with I	RA rated sa	atisfactorv	,		-	-	-	1			-				Total no.	Total no. of			_	†	_		
		or better				,						NA.							of LGUs	LGUs rated RA as	Percent	#VALUE!					
J:	satisfactory or better	or petter																	provided								

Strategy/ Program/						OBLIG	SATION								DIS	SBURSEMENT						Issues and	
Sub-Program/ Performance	Budget (GAA)			Amount				Per	rcent Utilizat	ion				Amount				Perc	ent Utiliza	ation		Concern /	Recommendation/
Performance Indicator	Budget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Reasons for Variance	Catch-up plan
Strategic Focus 1: Inc	crease capacity of L	GUs to improve	the delivery	of social p	rotection an	d social welfare s	services																
ORGANIZATIONAL OL	JTCOME 5: DELIVER	RY OF SOCIAL V	VELFARE A	ND DEVELO	PMENT PRO	GRAMS BY LOC	AL GOVERNI	MENT UNITS T	HROUGH LO	CAL SOCIAL V	VELFARE AND	DEVELOPME	NT OFFICES I	MPROVED									
Provision of Technica	I/Advisory Assistand	e and Related S	Services																				
Current	11,729,250.00	1,110,541.25	-45,466.52			1,065,074.73	9.47%	-0.39%			9.08%	292,833.36	69,247.86			362,081.22	27.49%	6.50%			34.00%		
Continuing	4,040,834.81	2,780,914.52	800,038.19			3,580,952.71	68.82%	19.80%			88.62%	513,646.11	1,449,456.4			1,963,102.57	14.34%	40.48%			54.82%		

	Othertown/ Burney / Only Burney /			Physical Targets	3				A	ccomplishmen	t								
	Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3 (Q4 s	2nd Semester	Total	Variance	Assess	ment of	/ariance	Reasons for Variance	Steering Measures
olicy	and Plan Development																		
1		5	10	10	5	30	1	3	4			0	4	-4	(-)			(-) Major Variance Data is partial and the	
	Number of agency policies approved and disseminated		10						·				·	-4	(-)			ODSUs are still generating and accounting the number of policies disseminated	
	Number of agency plans formulated and a. Medium-term Plans	0	1 1	0	0	9	0	1	0			0	0 1	0					
	b. Annual Plans	0	0	8	0	8	0	0	0			0	0	0					
	Number of researches completed	0	0	0	2	2	0	0	0			0	0	0					
4	Number of position papers prepared	0	0	0	0	0	0	0	0			0	0	0					
cia	I Technology Development																		
6	Number of social technologies formulated								0			0	0	0					
7	Number of new concepts of models of interventions responding to emerging needs								0			0	0	0					
8	Number of new designs formulated								0			0	0	0					
	Number of models of intervention pilot tested								0			0	0	0					
	Number of models of intervention evaluated Number of SWD programs and services								0			0	0	0					
	enhanced Number of concepts on the enhancement of an								0			0	0	0					
	existing program/service Number of designs of enhanced								0			0	0	0					
	programs/services formulated								0			0	0	0					
	Number of enhanced models pilot tested Number of enhanced models evaluated											otal as of 2nd sem	Cumulative total						
	Percentage of intermediaries adopting								0				0	0					
	completed social technologies																		
	Total no. of intermediaries implemented/pilot- tested social technologies								total as of 1st sem			otal as of 2nd sem	Cumulative total						
	No. of intermediaries adopting completed social technologies								total as of 1st sem			otal as of 2nd sem	Cumulative total						
17	Number of intermediaries replicating completed								0			0	0	0					
18	Number of completed social technologies promoted								0			0	0						
19	Number of ST portfolio								0			0	0	0					
	Percentage of LGUs reached through social marketing activities												0.00%	0					
	Total no. of LGUs targeted								total as of 1st sem		to	otal as of 2nd sem	Cumulative total						
	No. of LGUs reached through social marketing activities								total as of 1st sem			otal as of 2nd sem	Cumulative total						
ation	nal Household Targeting System for Poverty Ro	eduction	<u> </u>																
	No. of intermediaries utilizing Listahanan results		T		I						Cı	umulative							

	2, , , , , , , , , , ,			Physical Targets	5					Accomplisi	ment								
	Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Asses	sment of	Variance	Reasons for Variance	Steering Measures
	a. No.of request for statistical data granted	3	3	3	3	12	4	0	4			Cumulative total	4	-2	2 (-)				
	b. No. of request for name-matching granted	3	3	3	3	12	2	3	5			Cumulative total	5	-1	1	(-)			
22	No. of households assessed to determine				622,230	622,230	0	0	0			Cumulative	0	(0				
23	No. of barangays with functional Barangay		1,460			1,460	1,459	0	1,459			Cumulative	1,459	-1	1				
24	No. of cities/municipalities with functional Local		73			73	72	0	72			Cumulative	72	-1	1				
25	Percentage of grievances received during		1			1	0	0	0			Cumulative	0	-1	1				
26	Results of the Listahanan 3 assessment				1	1	0	0	0			Cumulative	0	(0				
	Regional profile of the poor developed				1	1	0	0	0			Cumulative	0	(0				
Infor	nation and Communications Technology Manag	gement		•	_		'	'											
27	Number of computer networks maintained	7	7	7	7	7	8	8	8			Cumulative	8	_1	1				
	Percentage of functional information systems	100%	100%	100%	100%	100%	100%	100%	100%	#DIV/0!	#DIV/0!	#VALUE!	100%	'					
	Total No.of Functional Information Systems	9	9	9	9	9	9	9	9			Cumulative total	9						
	No. of Information Systems Deployed and Maintained	9	9	9	9	9	9	9	9			Cumulative total	9						
29	Percentage of users trained on ICT	100%	100%	100%	100%	100%	100%	100%	100%	#DIV/0!	#DIV/0!	#VALUE!	100%						
	Total no.of Target Users	ANA	ANA	ANA	ANA	ANA	10	102	112			Cumulative total	112						
	No. of Users Trained	ANA	ANA	ANA	ANA	ANA	10	102	112			Cumulative total	112						
30	Percentage of service support and technical	100%	100%	100%	100%	100%	100%	100%	100.00%	#DIV/0!	#DIV/0!	#VALUE!	100.00%						
	No.of TA and Support Service Requests Acted Upon	ANA	ANA	ANA	ANA	ANA	200	288	488			Cumulative total	Cumulative total						
	Total No.of TA and Support Service Requests REceived	ANA	ANA	ANA	ANA	ANA	200	288	488			Cumulative total	Cumulative total						
31	Number of databases maintained	17	17	17	17	17	17	17	17			Cumulative	17	(0				
32	Number of functional websites developed and	2	2	2	2	2	2	2	2			Cumulative	2	(0				
33	No. of new ICT systems, facilities and infrastructure put in place	NA	NA	NA	NA	NA			Cumulative total			Cumulative total	Cumulative total						
Interi	nal Audit		<u> </u>	•	•	•			*		•	<u>'</u>							
34	Percentage of IAS audit recommendations					100%			#DIV/0!			#REF!	#DIV/0!						
	No.of IAS Audit Recommendations						0	0	0			#REF!	0						
	Total No.of Audit Recommendations Complied						0	0	0			0	0						
35	Percentage of integrity management measures	100.00%				100%	0.00%	22.22%	22.22%			#REF!	22.22%						
	Total No.of Integrity Measures Identified						0	45	45			total as of 2nd sem	45						
	Total No.of Integrity Measures Implemented						0	10	10			#REF!	10						
Socia	Il Marketing																		
36	Percentage of respondents aware of at least 2	85%				85%	99%	0%	99%				99%	14%		T		To be reported in the 4th	
	Number of social marketing activities conducted																		

Other transit Days are and Outle Days are and			Physical Targets	3					Accomplish	ment								
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assess	ment of V	/ariance	Reasons for Variance	Steering Measures
Information caravans (Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021)	0	4	0	4	8	1	3	4				4	0			(=)		
b. Issuance of press releases	6	6	6	6	24	11	23	34				34	22	(+)				
c. Communication campaigns (conducted by end of Decefmber 2021)	0	1	1	1	3	2	2	4				4	3	(+)				
d. Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA	14	77	91				91	NA					
Knowledge Management																		
39 Number of knowledge products on social	ANA	ANA	ANA	ANA	ANA	0	0	0										
40 Number of knowledge sharing sessions	ANA	ANA	ANA	ANA	ANA	0	0	0										
Resource Generation and Management														•				
41 Number of TAF-funded activities/projects	ANA	ANA	ANA	ANA	ANA	0	0	0										
42 Amount of grants accessed to support TAF-	ANA	ANA	ANA	ANA	ANA	0	0	0										

Strategy/ Program/						OBL	IGATION					DISBURSEMENT									Issues and		
Sub-Program/	Budget (GAA)			Amount				Per	cent Utilizati	ion				Amount				Perc	ent Utiliz	ation		Concern /	Recommendation
Performance Indicator	Budget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Reasons for Variance	/ Catch-up plan
SUPPORT TO OPERA	ATION																						
Total Current																							
Total Continuing	1,011,839.67	742,006.5	237,233.16	0.00	0.00	979,239.67	73.33%	0.23	0.00	0.00	96.78%	430,310.03	160,252.91	0.00	0.00	590,562.94	57.99%	67.55%	#DIV/0!	#DIV/0!	60.31%	79.08%	288.12%
Policy and Plan Deve	elopment																						
Current	1,731,400.00	84,000.00	163,420.00			247,420	4.85%	9.44%			14.29%	15,800	8,400			24,200.00	6.39%	3.40%			9.78%		
Continuing						0	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Social Technology De	evelonment																						
Current		106 214 1	-37 664 12			68.550	9.31%	-3.30%			6.01%	34,175	1,200			35.375.00	49.85%	1.75%			51.60%		
Continuing	1,110,000.00					523,950	56.85%	43.15%			100.00%	67.150	104,725			171,875.00		19.99%			32.80%		
-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				020,000	00.0070	10.1070			100:00 //	01,100	10 1,7 20			17 1,07 0.00	12.0270	10.0070			02.0070		
National Household T																							
Current	0,100,000.20					2,800,273	22.94%	31.02%			53.96%	1,000,709.40	, , .			2,608,286.53					93.14%		
Continuing	455,289.67	444,120.63	11,169.04			455,290	97.55%	2.45%			100.00%	363,160.03	55,527.91			418,687.94	79.76%	12.20%			91.96%		
Internal Audit																							
Current						0	#DIV/0!	#DIV/0!			#DIV/0!							#DIV/0!			#DIV/0!		
Continuing	32,600.00					0	0.00%	0.00%			0.00%					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Social Marketing																							
Current	188,200.00	1,000.00	83,000.00			84,000	0.53%	44.10%			44.63%					0.00		0.00%			0.00%		
Continuing						0	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
.,																							
Knowledge Managem Current							#DI) ((0)	#DIV/0!			#DIV/0!					0.00	#50.401	#DI) ((0)			#DIV/0!		
Continuing						0	#DIV/0!	#DIV/0! #DIV/0!									#DIV/0! #DIV/0!	#DIV/0!					
Continuing						0	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Resource Generation	and Management																						
Current						0	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Continuing						0	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		

	Physical Targets						PHYSICAL ACCOMPLISHMENT											
Objective/ Program/ Sub-Program/ Performance Indicator	Q1 Q2		Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance		essmer Variance		Reasons for Variance	Steering Measure
												(11)=(12)+(13)+	(12)=(11)-(6)	Major	Minor	Full target		
(1)	(2)	(3)	(4)	(5)	(6)							(14)+(15)		'		Achieved		(19)
NERAL ADMINISTRATION AND SUPPORT SEF	N/IOFO																	
man Resource and Development	RVICES																	
Percentage of positions filled-up	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DB #91	#DIV/0!		#DIV/0!	#D####		#DIV/0!						
		#DIV/U!	#510/0!	#DIV/0!	#510/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!		#DIV/0!						
No. of Positions Filled up	29	29	29	29	116	55	199	254	0	0	0	254						
Male	NA	NA	NA	NA	NA	12	96	108			0	108						
Female	NA	NA	NA	NA	NA	43	103	146			0	146						
Total no. of Positions with Request for Posting						0	0	0	0	0	0	0						
Male									-	-								
	NA	NA	NA NA	NA	NA	0	0	0			0	0						
Female	NA	NA	NA	NA	NA	0	0	0	//D.D. //d.	(ID I) (IA)	0	0						
Percentage of regular staff provided with at No.of Staff Provided with Learning and	18	24	24	24	04	122.22% 22	133.33% 28	128.21% 50	#DIV/0! 0	#DIV/0! 0	#DIV/0! 0	128.21% 50						
Male	18 NA	21 NA	21 NA	21 NA	NA 81	3	11	14	- ·	U	0	14		+	_	_		
Female	NA NA	NA NA	NA NA	NA NA	NA NA	19	17	36		1	0	36		+				
Total No. of Regular Staff	INA	1975	186	140	INA	18	21	39	0	0	0	39		1		<u> </u>		
Male	NA	NA	NA NA	NA NA	NA	9	12	21	0	0	0							
Female	NA NA	NA NA	NA NA	NA NA	NA NA			18			0	21		+		_		
Number of personnel that attended at least one	NA	INA	NA NA	NA NA	INA	9	9	0.00%			#DIV/0!	18 0.00%						
Digitization						0	0	0.00%			0	0.00%						
Male						0	0	0			0	0		1				
Female						0	0	0			0	0		_		_		
Occupational health safety protocols						0	50	50			0	50						
Male						0	20	20			0	20						
Female						0	30	30			0	30						
Number of personnel infected with COVID 19						0	25	25			#REF!	#REF!						
Male						0	8	8			0	8						
Female						0	17	17			0	17						
Number of personnel regardless of status								25			0	25						
Infected Personnel						0	25	25			0.00%	2500.00%						
Male						0	8	8			0	8						
Female						0	17	17			0	17						
Bereaved Personnel						0	0	0			0.00%	0.00%						
Male						0	0	0			0	0						
Female						0	0	0			0	0						
Percentage of staff provided with compensation/benefits within timeline						100%	100%	100%				100%						
Total No. of staff	1.000	1.000	1.000	1.000	1000	1,069	1,052	1,069			0%	4.000						
No.of Staff Receiving Salary and Benefits on	1,068 1,068	1,068 1,068			1068 1068	1,069	1,052	1,069		1	0%	1,069 1,069		+		 		
al Services	1,000	1,000	1,000	1,000	1000	1,008	1,002	1,000			0,0	1,009						
Percentage of disciplinary cases resolved within	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#REF!						
Total No.of Disciplinary Cases Resolved within					#VALUE!	0	0					#REF!						
Timeline							•	^		1				_				
7.4.1 Number of disciplinary cases initiated 7.4.2 Number of complaints resolved	-	-	-	-	-	0	0	0		1	-	#REF!		+	-	-		
Percentage of litigated cases resolved in favor	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	- #DIV/0!	0 #DIV/0!	0 #DIV/0!	0	#DIV/0!	#DIV/0!	-	#REF!						
No. of Litigated Cases Resolved with Favorable Outcome	#010/0!	#DIV/0!	#DIV/0!	#DIV/0:	#517/0!	0	0	0	#DIV/0!	#DIV/0!	0%	#REF!						
Total No.of Litigated Cases Resolved						0	0	0			0%	#REF!						
7.5.1 Number of hearings attended	ANA	ANA	ANA	ANA	-	0	0	0		6		#REF!		+	_	-		
7.5.2 Number of frealings attended 7.5.2 Number of preliminmary investigations	ANA	ANA	ANA	ANA	-	0	0	0		6		#REF!		1				
		/ N 4/	/ / / / / /	1 /3/7/		U											i .	

No. of Legal Assistance Requests Addressed						0	0	0			0%	0				
Total No.of Legal Assistance Requests					#VALUE!	0	0	0	0	0	0	0				
7.6.1 Number of written legal opinions provided					-	0	0	0			0%	0				
7.6.2 Number of TAs provided to clients					-	0	0	0			0%	0				
Administrative Services												U				
10 Number of facilities repaired/renovated																
10 Number of facilities repaired/removated	1	1	1	1	1	5	45	5				5				
11 Percentage of real properties titled																
No.of Real Properties with Title						0	0									
Total No.of DSWD-owned Real Properties						0	0									
12 Number of vehicles maintained and managed	14	14	14	14	14	14	13	14				14				
13 Percentage of records digitized/disposed																
Percentage of records digitized	0	0	0	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Number of records digitized	1		+	10070	10070	0	0	#B1170.	#B1470:	#B1170.	#B1110.	#B1170.	#514/0:		+	
Number of records identified for digitization						0	0									
Percentage of records disposed	0	0	0	100.00%	100%	0%	0%	0%	#DIV/0!	#DIV/0!	#DIV/0!	0%				
Number of records disposed						0	0	0				0				
Number of records identified for disposal						108,783	3,900	112,683				112,683				
Financial Management			-				· · · · · · · · · · · · · · · · · · ·					112,000				
14 Percentage of budget utilized																
a. Actual Obligations Over Actual Allotment	25.00%	50%	75%	100%	100%	14%	39%	39%	#DIV/0!	#DIV/0!	#DIV/0!	20.070/	61%			
Total Actual Obligation Incurred					1@442357952169				#517/0!	#51770:	#DIVIO:	39.07%			+	+
										+		1,009,624,950.69	1,432,733,001.47	—	+	+
Total Actual Annual Allotment Received			2,442,357,952			2,112,001,002	2,583,974,596.43		((D)) ((a)	((D.1) ((A)	//D II //d I	2,583,974,596.43	-141,616,644.27		+	+
b. Actual Disbursements over Actual	100.00%	100%	100%	100%	100%	28%	16%	16%	#DIV/0!	#DIV/0!	#DIV/0!	16.20%	84%			
Total Actual Disbursement	610,589,488		1,831,768,464				163,543,908.10	163,543,908				163,543,908	2,278,814,044.06			
Total Actual Annual Obligation Incurred	610,589,488	1221178976	1,831,768,464	2,442,357,952	2 2,442,357,952	340,521,713.82	1,009,624,950.69	1,009,624,951				1,009,624,951	1,432,733,001.47			
15 Percentage of cash advance liquidated																
a. Advances to officers and employees	25%	50%	75%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Total Amount Liquidated																
Total Cash Advance Processed															+	
b. Advances to SDOs																
	050/	500/	750/	4000/	4000/	#DD #01	#DD #01	#DD #01	#D0.401	#D1) ((0)	#DD #01					
b.1 Current Year	25%	50%	75%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
							I .									
Total Amount Liquidated																
Total Cash Advance Processed																
	25%	50%	75%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Total Cash Advance Processed	25%	50%	75%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Total Cash Advance Processed b.2 Prior Years	25%	50%	75%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Total Cash Advance Processed b.2 Prior Years Total Amount Liquidated Total Cash Advance Processed	25%	50%	75%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Total Cash Advance Processed b.2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds																
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c.1 Current Year	25%	50%	75% 75%	100%	100%	#DIV/0! #DIV/0!	#DIV/0!	#DIV/0!	#DIV/0! #DIV/0!	#DIV/0!	#DIV/0!	#DIV/0! #DIV/0!				
Total Cash Advance Processed b.2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c.1 Current Year Total Amount Liquidated																
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c. 1 Current Year Total Amount Liquidated Total Cash Advance Processed	25%	50%	75%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c. 1 Current Year Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years																
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c. 1 Current Year Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated	25%	50%	75%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c. 1 Current Year Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years	25%	50%	75%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c. 1 Current Year Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated	25%	50%	75%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c. 1 Current Year Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed	25%	50%	75% 75%	100%	100%	#DIV/0! #DIV/0!	#DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c. 1 Current Year Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed	25%	50%	75% 75%	100%	100%	#DIV/0! #DIV/0!	#DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c. 1 Current Year Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed 16 Percentage of AOM responded within timeline	25%	50%	75% 75%	100%	100%	#DIV/0! #DIV/0!	#DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c. 1 Current Year Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed	25%	50%	75% 75%	100%	100%	#DIV/0! #DIV/0!	#DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c. 1 Current Year Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed 16 Percentage of AOM responded within timeline No. of AOM Responded within Timeline Total No. of AOM Received 17 Percentage of NS/ND complied within timeline	25% 25% 100%	50% 50%	75% 75%	100%	100%	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0!				
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c. 1 Current Year Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed Total Amount Liquidated Total Cash Advance Processed Total Amount Liquidated Total Cash Advance Processed Total Cash Advance Processed Total Cash Advance Processed Total Cash Advance Processed	25% 25% 100%	50% 50%	75% 75%	100%	100%	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0!				
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c. 1 Current Year Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed 16 Percentage of AOM responded within timeline No. of AOM Responded withinTimeline Total No. of AOM Received 17 Percentage of NS/ND complied within timeline No. of Notice of Suspension/Notice of Disallowances Responded within Timeline No. of Notice of Suspension/Notice of	25% 25% 100%	50% 50%	75% 75%	100%	100%	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #REF!	#DIV/0! #DIV/0! #DIV/0! #REF!				
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c.1 Current Year Total Amount Liquidated Total Cash Advance Processed c.2 Prior Years Total Amount Liquidated Total Cash Advance Processed c.2 Prior Years Total Amount Liquidated Total Cash Advance Processed 16 Percentage of AOM responded within timeline No. of AOM Responded within Timeline Total No. of AOM Received 17 Percentage of NS/ND complied within timeline No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	25% 25% 100%	50% 50%	75% 75%	100%	100%	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #REF!	#DIV/0! #DIV/0! #DIV/0! #REF!				
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c. 1 Current Year Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed 16 Percentage of AOM responded within timeline No. of AOM Responded withinTimeline Total No. of AOM Received 17 Percentage of NS/ND complied within timeline No. of Notice of Suspension/Notice of Disallowances Responded within Timeline No. of Notice of Suspension/Notice of	25% 25% 100%	50% 50%	75% 75%	100%	100%	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #REF!	#DIV/0! #DIV/0! #DIV/0! #REF!				
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c.1 Current Year Total Amount Liquidated Total Cash Advance Processed c.2 Prior Years Total Amount Liquidated Total Cash Advance Processed t.2 Prior Years Total Amount Liquidated Total Cash Advance Processed Total Cash Advance Processed 16 Percentage of AOM responded within timeline No.of AOM Responded within Timeline Total No.of AOM Received 17 Percentage of NS/ND complied within timeline No. of Notice of Suspension/Notice of Disallowances Responded within Timeline No. of Notice of Suspension/Notice of Disallowances Received	25% 25% 100%	50% 50%	75% 75%	100%	100%	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #REF!	#DIV/0! #DIV/0! #DIV/0! #REF!				
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c.1 Current Year Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed 16 Percentage of AOM responded within timeline No. of AOM Responded withinTimeline Total No. of AOM Received 17 Percentage of NS/ND complied within timeline No. of Notice of Suspension/Notice of Disallowances Responded within Timeline No. of Notice of Suspension/Notice of Disallowances Responded of Disallowances Received	25% 25% 100%	50% 50%	75% 75%	100%	100%	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #REF!	#DIV/0! #DIV/0! #DIV/0! #REF!	(+) 7.54			
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c.1 Current Year Total Amount Liquidated Total Cash Advance Processed c.2 Prior Years Total Amount Liquidated Total Cash Advance Processed c.2 Prior Years Total Amount Liquidated Total Cash Advance Processed 16 Percentage of AOM responded within timeline No. of AOM Responded within Timeline Total No. of AOM Received 17 Percentage of NS/ND complied within timeline No. of Notice of Suspension/Notice of Disallowances Responded within Timeline No. of Notice of Suspension/Notice of Disallowances Received Procurement Services 18 Percentage of procurement projects completed in accordance with applicable rules and regulations	25% 25% 100%	50% 50% 100%	75% 75% 100%	100%	100% 100% 100%	#DIV/0! #DIV/0! #DIV/0! #DIV/0! 0 73.63%	#DIV/0! #DIV/0! #DIV/0! #DIV/0! 0 0	#DIV/0! #DIV/0! #DIV/0! #DIV/0! 0 0	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #REF! 0 #REF!	#DIV/0! #DIV/0! #DIV/0! #REF! 0 #REF! 71.43%	(+) 7.54			
Total Cash Advance Processed b.2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c.1 Current Year Total Amount Liquidated Total Cash Advance Processed c.2 Prior Years Total Amount Liquidated Total Cash Advance Processed c.2 Prior Years Total Amount Liquidated Total Cash Advance Processed 16 Percentage of AOM responded within timeline No. of AOM Responded within Timeline Total No. of AOM Received 17 Percentage of NS/ND complied within timeline No. of Notice of Suspension/Notice of Disallowances Responded within Timeline No. of Notice of Suspension/Notice of Disallowances Received Procurement Services 18 Percentage of procurement projects completed in accordance with applicable rules and regulations Total No. of PR Received	25% 25% 100%	50% 50% 100%	75% 75% 100%	100%	100% 100% 100%	#DIV/0! #DIV/0! #DIV/0! 0	#DIV/0! #DIV/0! #DIV/0! #DIV/0! 0	#DIV/0! #DIV/0! #DIV/0! #DIV/0! 0	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #REF! 0 #REF!	#DIV/0! #DIV/0! #DIV/0! #REF! 0 #REF!	(+) 7.54			
Total Cash Advance Processed b. 2 Prior Years Total Amount Liquidated Total Cash Advance Processed c. Inter-agency transferred funds c.1 Current Year Total Amount Liquidated Total Cash Advance Processed c.2 Prior Years Total Amount Liquidated Total Cash Advance Processed c.2 Prior Years Total Amount Liquidated Total Cash Advance Processed 16 Percentage of AOM responded within timeline No. of AOM Responded within Timeline Total No. of AOM Received 17 Percentage of NS/ND complied within timeline No. of Notice of Suspension/Notice of Disallowances Responded within Timeline No. of Notice of Suspension/Notice of Disallowances Received Procurement Services 18 Percentage of procurement projects completed in accordance with applicable rules and regulations	25% 25% 100%	50% 50% 100%	75% 75% 100%	100%	100% 100% 100%	#DIV/0! #DIV/0! #DIV/0! #DIV/0! 0 73.63%	#DIV/0! #DIV/0! #DIV/0! #DIV/0! 0 0	#DIV/0! #DIV/0! #DIV/0! #DIV/0! 0 0	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0!	#DIV/0! #DIV/0! #DIV/0! #REF! 0 #REF!	#DIV/0! #DIV/0! #DIV/0! #REF! 0 #REF! 71.43%	(+) 7.54			

19	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	(-) 38.46			
	Total No.of Reports Required by Oversight Agencies						2	0	2			0	2				
	No.of Reports Required complied with						2	0	2			0	2				
	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	100%	100%	100%	100%	100%	#DIV/0!	0									
	Number of TAs provided						0	0	0			0	0				
	Total Number of TA request received						0	0	0			0	0				
	Number of innovative/good practices for organizational and process excellence						0	0	0			0	0	0			
	Percentage of capacity-building trainings/workshops conducted as planned						0	0	0			0	0	1			
20	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered						#DIV/0!	0									
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered						0	0	0			0	0				
	Total No. of CO OBSUs and procurements partners subjected for satisfaction survey						0	0	0			0	0				

Prepared By: Reviwed By: Approved By:

Name Name Designation Designation

Objective/						OBLI	GATION								DI	SBURSEMEN	Т						
Program/ Sub- Program/	Budget (GAA)			Amoun	t			Per	rcent Utilizat	tion				Amount							Issues and Concern /	Recommendation/	
Performance Indicator	Buuget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Reasons for Variance	Catch-up plan
ENERAL ADMINISTR	RATION AND SUPPO	RT																					
Total Current	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Continuing	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
uman Resource and	Development																						
Current	5,633,268.00	3,829,603.9				3,829,603.93	67.98%	0.00%			67.98%					0.00	0.00%	0.00%			0.00%		
Continuing						0.00	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
egal Services																							
Current						0.00	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Continuing	0.00					0.00	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Administrative Service	es																						
Current	9,144,932.00	2,328,748.2				2,328,748.25	25.46%	0.00%			25.46%					0	0.00%	0.00%			0.00%		
Continuing						0.00	#DIV/0!	#DIV/0!			#DIV/0!					0	#DIV/0!	#DIV/0!			#DIV/0!		
'l																							
inancial Managemen Current	388.000.00	9,000.00				9,000.00	2.32%	0.00%			2.32%	0	9,000			9.000	0.00%	100.00%			100.00%		
Continuing	,	.,				0.00	#DIV/0!	#DIV/0!			#DIV/0!							#DIV/0!			#DIV/0!		
Procurement Services																							
Current						0.00	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0I	#DIV/0!			#DIV/0!		
Continuina	0.00	0.00				0.00	#DIV/0!	#DIV/0!			#DIV/0!							#DIV/0!			#DIV/0!		

	#REF!
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