|  |              | Pł          | nysical Target | ts               |                |                |          |   |    |          |                       | Physic | cal Accom | plishments |                     |   |     |            |                              | Assessment             |                      |                   |
|--|--------------|-------------|----------------|------------------|----------------|----------------|----------|---|----|----------|-----------------------|--------|-----------|------------|---------------------|---|-----|------------|------------------------------|------------------------|----------------------|-------------------|
| Strategy/ Program/ Sub-Program/  |              | • •         |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     | <b>—</b> ( |                              | Variance Variance      | Reasons for Variance | Steering Measures |
| Performance Indicator  | Q1           | Q2          | Q3             | Q4               | Total          | R.A.           | Q1       |   | Q2 | <b>-</b> | 1st Semester<br>M F T | D.A.   | Q3        | Q Q        | 4<br>- <del>-</del> |   | F T | Tota       |                              |                        |                      |                   |
|  |              |             |                |                  |                | Μ              | F T      | M | F  | 1        |                       | M      | F         | T M F      |                     | M | F I | M F        |                              | MajoMinol Full<br>targ |                      |                   |
| (1)  | (2)          | (3)         | (4)            | (5)              | (6)            |                | (7)      | ) | (8 | 8)       |                       | (9)    |           |            | (10)                |   |     |            | (11)=(12)+(1<br>3)+(14)+(15) |                        | (13)                 | (19)              |
| Strategic Focus 2: Improve well-being of   |              |             |                | gh strengthen    | ed social we   | Ifare syster   | n        |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| ORGANIZATIONAL OUTCOME 1: WELLB<br>OUTCOME INDICATOR   | EING OF POOR | FAMILIES IN | IPROVED        |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
|  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| Percentage of compliance of Pantawid Pamilya<br>households on school attendance of children    |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| Percentage of compliance of Pantawid Pamilya<br>households availment of health services        |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| 1.7 Percentage of SLP participants employed  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| Total number of SLP participants are equipped to engage in a microenterprise                   |              | 391         | 2,254          | 3,288            | 5,933          | 5              |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| a. SLP Regular/Referrals   |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| Enhanced Partnership Against Hunger  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| c. EO 70 Implementation  |              |             |                |                  |                |                |          |   |    |          |                       | -      |           |            |                     |   |     |            |                              |                        |                      |                   |
| d. Livelihood for Marawi IDPs  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| Total number of households who received seed   | d            | 391         | 2,254          | 3,288            | 5,933          | <b>6</b>       |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| 1.8 Percentage of SLP participants employed  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| Total number of SLP participants equipped to be  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| employed   |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| a. SLP Regular/Referrals   |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| b. Enhanced Partnership Against Hunger<br>and Poverty (EPAHP)                                  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| c. EO 70 Implementation<br>d. Livelihood for Marawi IDPs                                       |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| Total number of households who received  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| employment assistance  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| 1.9 Number of SLP participants with established or recovered enterprise, or are employed (LAG) | TBD          | TBD         | TBD            | TBD              | TBD            |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| Microenterprise Development<br>Employment Facilitation   |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| Percentage of completed KC-  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| 1.9 NCDDP projects that have satisfactory or better  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| sustainability evaluation rating   |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
|  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| KINDLY UPDATE INPUTS TO THE ABOVE NEW S  |              | FOR SLP (se | parate accompl | lishment for cor | ntinuing funds | - see separate | e sheet) |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| Percentage of SLP Participants   |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| involved in microenterprise  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| Total number of SLP  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| participants equipped to<br>engaged in a Microenterprise                                       |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
|  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| No.of SLP Participants<br>involved in microenterprise  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| 1.7 Percentage of SLP participants employed  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| employed   |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| Total number of SLP<br>participants equipped to be<br>employed                                 |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| No.of SLP Households<br>Employed   |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| Percentage of participants who   |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| <ul><li>continuously received</li><li>1.8 complementary livelihood</li></ul>                   |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| recovery services from SLP   |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| partners   |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| No. of participants who  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| continuously received<br>complementary livelihood  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| recovery services from SLP   |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| partners   |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| Percentage of completed KC-  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| 1.9 Percentage of completed KC-<br>NCDDP projects that have                                    |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| satisfactory or better   |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| sustainability evaluation rating   |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |
| OUTPUT INDICATORS  |              |             |                |                  |                |                |          |   |    |          |                       |        |           |            |                     |   |     |            |                              |                        |                      |                   |

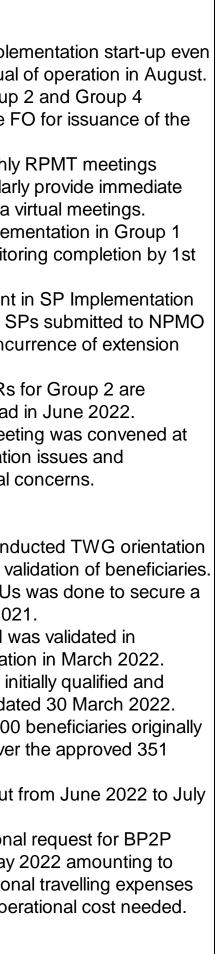
| easures |
|---------|
|         |
|         |
|         |
|         |
|         |
|         |
|         |
|         |
|         |
|         |
|         |
|         |
|         |
|         |
|         |
|         |
|         |
|         |
|         |
|         |
|         |
|         |
|         |

HPMES Form 4B

| 1.10       Number of Pantawid households provided with conditional cash grants   | 200,526                      | 200,526 200,526          | 200,526            |                     | 202,188      | 188,230      | 2 | 203,962      | 204,334      | 204,334 | 1 204,334        | 3,808              | (+) | <ul> <li>(+) Minor Variance</li> <li>The Pantawid Pamilya program has served<br/>a total of 101.90% or 203,334 out of<br/>200,526 households as of 3rd quarter. The<br/>accomplishment is based on the counted<br/>unique pantawid ID households that<br/>received the grants for the quarter.</li> <li>The recorded positive minor variance is due<br/>to the additional 3,808 households which<br/>are now compliant.</li> <li>For the 3rd Quarter, the Pantawid Pamily<br/>implemented the following steering measu<br/>the targets:</li> <li>Continuous conduct of case managem<br/>compliant households to encourage them<br/>2. Continuous provision of FDS and YDS<br/>guidance and to encourage continuous co<br/>3. Conduct of meetings with the LBP manage<br/>service providers on agreed schedules of<br/>amount needed prior the payout</li> <li>Support provision for transportation of t<br/>and beneficiaries during the scheduled dis<br/>EMV cards and during scheduled payouts<br/>6. Validation of the finance unit to those bo<br/>with unclaimed EMV cards.</li> <li>Request to NPMO for special enrollmer<br/>to the households with special cases when<br/>and facilitated</li> </ul> |
|--|------------------------------|--------------------------|--------------------|---------------------|--------------|--------------|---|--------------|--------------|---------|------------------|--------------------|-----|---|
| 1.13 Number of household provided with program modalities         1.1.Total number of households who received seed capital fund and total number of households trained (Seed Capital Funds, Skills | es                           |                          |                    |                     |              |              |   |              |              |         |                  |                    |     | 8. Assisting the beneficiaries to LBP brand   |
| Training, and CBLA)  |                              |                          |                    |                     |              |              |   |              |              |         |                  |                    |     |   |
| EO 70 Implementation<br>b. Households/Former Rebels  |                              |                          |                    |                     |              |              |   |              |              |         |                  |                    |     |   |
| Households in CVAs       c. Livelihood for Marawi IDPs   |                              |                          |                    |                     |              |              |   |              |              |         |                  |                    |     |   |
| 1.2. Total number of households who received Employment Assistance Fund         a.       SLP Regular/ Referrals         Enhanced Partnership Against Hunger and Poverty (EPAHP)                    |                              |                          |                    |                     |              |              |   |              |              |         |                  |                    |     |   |
| b. EO 70 Implementation<br>Households/Former Rebels  |                              |                          |                    |                     |              |              |   |              |              |         |                  |                    |     |   |
| c. Households in CVAs<br>d. Livelihood for Marawi IDPs   |                              |                          |                    |                     |              |              |   |              |              |         |                  |                    |     |   |
| 1.14 Total number of participants provided with livelihood assistance grants (LAG)   |                              |                          |                    |                     |              |              |   |              |              |         |                  |                    |     |   |
| 1.15Total number of participants who received<br>complementary livelihood recovery services<br>from partners by SLP LAG Implementation   |                              |                          |                    |                     |              |              |   |              |              |         |                  |                    |     |   |
| KINDLY UPDATE INPUTS TO THE ABOVE NEW SET  | OF INDICATOR FOR SLP (separa | te accomplishment for co | ntinuing funds - s | see separate sheet) |              |              |   |              |              |         |                  |                    |     |   |
| 1.13No. of participants assisted to<br>sustainable livelihood program  |                              |                          | 0,133              |                     |              |              |   | 0            | 5,512        | 5,512   | 2 5,512          | 2 -621             | (-) | <ul> <li>(-) Minor Variance</li> <li>For 2022 targets, SLP has served a total of</li> <li>5,512 Households or 92% for Physical and</li> <li>P71,138,169.00 for financial</li> </ul>   |
| a. Total number of households<br>who received seed capital fund<br>and total number of households<br>trained   |                              |                          |                    |                     |              |              |   | 0            |              |         | 0                | 0                  | (-) | accomplishment as of September 30, 2022.<br>accomplishment as of September 30, 2022.<br>I. Continuous conduct of Partnership medengagement to other partners for better principal implementation and to link SLP beneficiar possible intervention such as trainings/ september 30, 2022.  |
| b. Total Number of SLP<br>households who received<br>employment Assistance Fund<br>modality  |                              |                          | 0                  |                     |              |              |   | 0            |              | C       | 0                | 0                  |     | insurance.<br>2.Conduct of SLP project monitoring durin<br>household visitation of Municipal Links in t<br>ensure complete attendance of beneficiari<br>3. Assist on the Marketing of the product of<br>beneficiaries   |
| c. Total number of participants  |                              |                          | 0                  |                     |              |              |   |              |              |         |                  |                    |     | beneficiaries<br>and provide technical assistance specifica<br>improve their product for better marketing<br>Recommended and coordinated to the D <sup>-</sup><br>for the product development.<br>4. Preparation and submission of News W<br>Feature story and documentation of Progr   |
| provided with livelihood<br>assistance   |                              |                          |                    |                     |              |              |   | 0            |              |         |                  | 0                  | (-) | and good practices within the program im  |
| d. Number of participants who<br>received complementary<br>livelihood recovery services<br>from partners   | TBD                          |                          | #VALUE!            |                     |              |              |   | 0            |              |         | 0                |                    |     |   |
| 1.14Number of SLP projects with<br>livelihood assets built,<br>rehabilitated and/or protected  | TBD                          |                          | #VALUE!            |                     |              |              |   | 0            |              | С       |                  |                    |     |   |
| 1.15 Number of communities<br>implementing KC-NCDDP  |                              |                          |                    |                     |              |              |   |              |              |         |                  | 0                  |     |   |
| a. Region<br>b. Province<br>c. Municipality  | 1 1<br>4 4<br>33 33          | 1 1<br>4 4<br>33 33      | 1<br>4<br>33       |                     | 1<br>4<br>16 | 1<br>4<br>16 |   | 1<br>4<br>16 | 1<br>4<br>16 |         | 2<br>4 8<br>5 32 | 2 1<br>3 4<br>2 -1 | (-) | (-) Major Variances<br>For the 3rd Quarter, KC-NCDDP targetted a<br>total of 374 sub projects vet on the actual Steering measures of the Regional Progra<br>Management Office related to 1st Semester<br>CIDSS Implementation of Spill-over and A   |

| awid Pamilya Program<br>ering measures to achieve   |
|---|
| e management to non-<br>ourage them to be<br>program<br>S and YDS to provide<br>ontinuous compliance<br>ne LBP managers for the |
| ne Pantawid Pamilya<br>BP managers and POS  |
| chedules of payout and<br>out<br>portation of the LBP staff<br>cheduled distribution of<br>uled payouts.                        |
| it to those beneficiaries<br>ial enrollment in response<br>I cases where assessed   |
| o LBP branches for over-  |
|   |
|   |
|   |
|   |
|   |
|   |
|   |
|   |
| ainable Livelihood  |
| owing steering measures   |
| tnership meeting and<br>for better program<br>P beneficiaries for<br>trainings/ seminars,                                       |
| avings and micro  |
| bal Links in the field to<br>of beneficiaries<br>he product of  |
| ice specifically on how to<br>er marketing and selling.<br>ted to the DTI and PCIC  |
| n of News Write-ups,<br>tion of Program activities<br>program implementation  |
|   |
|   |
|   |
|   |
|   |
|   |
|   |
| ional Program<br>1st Semester of KALAHI-<br>I-over and Additional   |

|      | d. Barangay  | 386    | 386    | 631   | 631    | 631     | 199    | 199    | 199    | 361     | 361    | 56     | <b>0</b> -71    | implementation the program accomplished   | a Financing are as follow:  |
|------|--|--------|--------|-------|--------|---------|--------|--------|--------|---------|--------|--------|-----------------|---|---|
|      | Number of KC-NCDDP sub-  |        |        |       |        |         |        |        |        |         |        |        |                 | total of <b>177 sub projects</b> , the remaining  |   |
| 1.16 | projects completed in accordance with technical plans  | 109    | 72     | 0     | 193    | 374     | 125    | 45     | 170    | 177     | 177    | 34     | 7 166           | <b>166 variances</b> for the 2nd semester targets will be for implementation the last quarter.                              | 1) RPIVIO commenced the implement   |
|      | and schedule   |        |        |       |        |         |        |        |        |         |        |        |                 | Majority of the completed sub projects are  | using the only advanced manual of o   |
| 1.17 | Number of households<br>benefitted from completed KC-<br>NCDDP sub-projects                  | 60,719 | 40,480 | 0     | 81,209 | 182,408 | 10,950 | 14,214 | 25,164 | 91,289  | 91,289 | 116,45 | 3 15,254        | intended to provide basic social services or<br>categorized as infrastructure that provides<br>access to basic necessities. | <ol> <li>All concurrence for the Group 2 ar<br/>implementation secured by the FO for<br/>Notice to Proceed.</li> </ol>  |
| 1.18 | Percentage of Pantawid<br>Pamilya community members<br>employed in KC-NCDDP sub-<br>projects | 35%    | 35%    | 0%    | 35%    | 35%     | 43.50% | 4%     | 47.5%  |         | 0      | 47.50% | <b>% 12.50%</b> |   | <ul> <li>3) The RPMO conducts monthly RP convened by the RPC to regularly praction to field staff concerns via virtual</li> <li>4) The RPMO started the implementation</li> </ul>   |
|      | Total number of Pantawid<br>Pamilya community members<br>employed in KC-NCDDP<br>projects    | 543    | 362    | 0     | 965    | 1,870   | 207    | 3      | 210    | 230     | 230    | 44     | <b>0</b> -465   |   | <ul> <li>(16 Municipalities) strictly monitoring<br/>semester of 2022.</li> <li>5) RPMO requested adjustment in S<br/>based on assessment of each SPs s<br/>dated 16 March 2022 with concurrer</li> </ul>   |
|      | Number of Pantawid Pamilya community members   | 18,216 | 12,144 | 0     | 24,363 | 54,723  | 0      | 4,823  | 4,823  | 28,018  | 28,018 | 32,84  | 1 2,481         |   | until 31 May 2022.<br>6) RPMO ensured that all RFRs for 0   |
| 1.19 | Total number of volunteers<br>trained on CDD   | 0      | 0      | 5,790 | 9,465  | 15,255  | 796    | 163    | 959    | 6,880   | 6,880  | 7,83   | <b>9</b> 7,839  |   | available to the FO for download in J<br>7) Joint RPMO and NPMO meeting the FO to address implementation in   |
| 1.20 | No. of women volunteers trained on CDD   | 0      | 0      | 2,316 | 3,786  | 6,102   | 529    | 83     | 612    | 2 4,195 | 4,195  | 4,80   | <b>7</b> 4,807  |   | the FO to address implementation is<br>immediately resolve operational conc   |
| 1.21 | Percentage of paid labor jobs<br>created by KC-NCDDP are<br>accessed by women                | 35%    | 35%    | 0%    | 35%    | 35%     | 25.13% | 39%    | 39%    | 25.25%  | 25.25% | 649    | <b>6</b> 29.25% |   | For BP2P :<br>1) The BP2P Focal person conducte<br>at the FO for assistance in the valida   |
| 1.22 | Number of family beneficiaries<br>served through Balik Probinsya<br>Bagong Pag-asa Program   | 0      | 0      | 0     | 300    | 300     | 0      | 0      | C      | 354     | 354    | 35     | <b>4</b> 354    |   | <ul><li>2) Direct coordination with LGUs was</li><li>list of beneficiaries in August 2021.</li><li>3) List of beneficiaries secured was was</li></ul>   |
| 1.23 | No. of community vulnerable<br>areas (CVAs) provided with<br>disaster response services      | 0      | 0      | 17    | 16     | 33      | 0      | 17     | 17     | 41      | 41     | 5      | 8 58            |   | <ul> <li>February and conducted validation in</li> <li>4) Endorsed 104 beneficiaries initially acknowledged by the NPMO dated 3</li> <li>5) Allotment of BP2P for the 200 ber planned was maximized to cover the Beneficiaries.</li> <li>6) RPMO scheduled the payout from 2022.</li> <li>7) RPMO submitted an additional recassistance approved on 19 May 2022 Php 42,300,000.00 with additional transition of Php 2,140,340.00 for the operation</li> </ul> |



### DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT FIELD OFFICE 4B QUARTERLY ACCOMPLISHMENT REPORT CONTINUING FUNDS

|      |            |  |                 |                 | Physical Targets | 3                |               |    |     | Physica      | al Accomplishr | ments    |              |                                    |          |       |                 |                      |  |   |
|------|------------|--|-----------------|-----------------|------------------|------------------|---------------|----|-----|--------------|----------------|----------|--------------|------------------------------------|----------|-------|-----------------|----------------------|--|---|
|      |            |  | 01              |                 |                  |                  | Trail         | 04 |     |              |                |          |              | Table                              |          |       | sessment of Var |                      | Reasons for  | Steering  |
| :gy/ | Program/ S | ub-Program/ Performance Indic  | Q1              | Q2              | Q3               | Q4               | Total         | Q1 | Q2  | 1st Semester | Q3             | Q4       | 2nd Semester | <b>Total</b><br>(13)=(7)+(8)+(10)+ | Variance | Major | Minor           | Full target Achieved | Variance   | Measures  |
|      |            | -1   | -2              | -3              | -4               | -5               | -6            | -7 | -8  | -9           | -10            | -11      | -12          | (11)                               | -14      | -15   | -16             | -17                  | -18  | -19   |
|      |            | s 2: Improve well-being of Benef   |                 |                 |                  | nened social we  | elfare system |    |     |              |                |          |              |                                    |          |       |                 |                      |  |   |
|      | COME IND   |  |                 |                 |                  |                  |               |    |     |              |                |          |              |                                    |          |       |                 |                      |  |   |
| 1.7  |            | centage of SLP participants employe  | paration Stage, | SLP participant | s are allowed to | choose the track |               |    |     |              |                |          |              |                                    |          |       |                 |                      |  |   |
|      |            | ber of SLP participants are  |                 | 159             |                  |                  | 158           | 0  | 158 | 158          | 201            |          | 0 201        | 359                                | 201      | (-)   |                 |                      | (-) Minor<br>Variance<br>The Sustainable<br>Livelihood<br>Program (SLP) is<br>still catering<br>2021<br>beneficiaries.<br>Expected date to<br>finish the<br>implementation<br>for 2021 targets<br>is on December | ensure complete<br>attendance of<br>beneficiaries |
|      |            | to engage in a microenterprise<br>P Regular/Referrals  | 0               | 158<br>121      |                  | 0                | 158<br>121    | 0  | 158 | 158          |                |          | 201          | 359                                |          |       |                 |                      | 2022.  |   |
|      |            | hanced Partnership Against   |                 | 121             |                  |                  | 121           |    | 121 | 121          |                |          | 0            | 121                                | 0        |       | +               |                      |  | <u> </u>  |
|      |            | nger and Poverty (EPAHP)   |                 |                 |                  |                  |               |    |     | 0            |                |          | 0            | 0                                  | 0        |       |                 |                      |  |   |
|      |            | D 70 Implementation  |                 | 37              |                  |                  | 37            |    | 37  | 37           |                |          | 0            | 37                                 | 0        |       |                 |                      |  |   |
|      | d. Liv     | elihood for Marawi IDPs  |                 |                 |                  |                  |               |    |     | 0            |                |          | 0            | 0                                  | 0        |       |                 |                      |  |   |
| 1    | seed capit | ber of households who received<br>tal fund, skills training, and CBLA<br>ge of SLP participants employed |                 |                 |                  |                  |               |    |     | 0            |                |          | 0            | 0                                  | 0        |       |                 |                      |  |   |
|      |            | ber of SLP participants equipped t   | to be employed  |                 |                  |                  | 0             | 0  | 0   | 0            | 0              |          | ) 0          | 0                                  | 0        |       |                 |                      |  |   |
|      | a. SL      | P Regular/Referrals  | to be employed  |                 |                  |                  | 0             |    | 0   | 0            | 0              |          | 0            | 0                                  | 0        |       |                 |                      |  |   |
|      |            | hanced Partnership Against   |                 |                 |                  |                  |               |    |     |              |                |          |              |                                    |          |       |                 |                      |  |   |
|      |            | nger and Poverty (EPAHP)   |                 |                 |                  |                  |               |    |     | 0            |                |          | 0            | 0                                  | 0        |       |                 |                      |  |   |
|      |            | D 70 Implementation  |                 |                 |                  |                  |               |    |     | 0            |                |          | 0            | 0                                  | 0        |       |                 |                      |  |   |
|      |            | elihood for Marawi IDPs  |                 |                 |                  |                  |               |    |     | 0            |                |          | 0            | 0                                  | 0        |       |                 |                      |  |   |
|      |            | ber of households who received<br>ent assistance   |                 |                 |                  |                  |               |    |     | 0            |                |          | 0            | 0                                  | 0        |       |                 |                      |  |   |
| 1.   |            | ed or recovered enterprise, or are   |                 | 158             |                  |                  | 158           |    | 158 | 158          |                |          |              | 158                                | 0        |       |                 |                      |  |   |
|      |            | rprise Development   |                 | 158             |                  |                  | 158           |    | 158 |              |                |          |              | 158                                | -        |       |                 |                      |  |   |
|      |            | ent Facilitation   |                 |                 |                  |                  |               |    |     |              |                |          |              |                                    | 0        |       |                 |                      |  |   |
|      | PUT INDIC  |  |                 |                 |                  |                  |               |    |     |              |                |          |              |                                    | 0        |       |                 |                      |  |   |
| 1.1  |            | f household provided with program  | n modalities    |                 |                  |                  | 450           |    | 450 | 450          |                |          |              | 450                                | 0        |       |                 |                      |  |   |
|      |            | seed capital fund and total<br>P Regular/ Referrals  |                 | 131             |                  |                  | 158           | 0  | 158 | 158<br>121   |                |          | 0            | 158                                |          |       |                 |                      |  |   |
|      |            | 70 Implementation  |                 | 121<br>37       |                  |                  | 121<br>37     |    | 121 | 37           |                |          | 0            | 121<br>37                          | 0        |       | +               | +                    |  | <u>├</u>  |
|      |            | useholds/Former Rebels   |                 |                 |                  |                  | 57            |    | 5/  | 0            |                |          | 0            | 0                                  | 0        |       | 1               | 1                    | 1  | <u> </u>  |
|      | Ho         | useholds in CVAs   |                 | 37              |                  |                  | 37            |    | 37  | 37           |                |          | 0            | 37                                 | 0        |       |                 |                      |  |   |
|      |            | elihood for Marawi IDPs  |                 |                 |                  |                  |               |    |     | 0            |                |          | 0            | 0                                  | 0        |       |                 |                      |  |   |
|      |            | Employment Assistance Fund   |                 |                 |                  |                  | 0             | 0  | 0   | 0            | 0              | (        | 0 0          | 0                                  | 0        |       |                 |                      |  |   |
|      | a. SL      | P Regular/ Referrals   |                 | <b> </b>        |                  |                  |               |    |     | 0            |                | <b> </b> | 0            | 0                                  | 0        |       |                 |                      |  |   |
|      | Hu         | hanced Partnership Against nger and Poverty (EPAHP)  |                 |                 |                  |                  | 0             | 0  | 0   | 0            | 0              |          | o0           | 0                                  | 0        |       |                 |                      |  |   |
|      | EO         | 70 Implementation  |                 |                 |                  |                  |               |    |     | 0            |                |          | 0            | 0                                  | 0        |       |                 |                      |  |   |

|          | Households/Former Rebels           |    |    |    | 0  | 0 0  | 0 |  |
|----------|------------------------------------|----|----|----|----|------|---|--|
|          | c. Households in CVAs              |    |    |    | 0  | 0 0  | 0 |  |
|          | d. Livelihood for Marawi IDPs      |    |    |    | 0  | 0 0  | 0 |  |
| 1.1 Tota | al number of participants provided | 27 | 27 | 27 | 27 | 0 27 | 0 |  |
| 1.2 Tota | al number of participants who      |    |    |    | 0  | 0 0  | 0 |  |

| Objective/            |                        |                 |             |                     |              | OBLIGA             |          |          |                 |         |          |            |            |            |    | ISBURSEMENT  | r               |         |             |         |         |  |                          |
|-----------------------|------------------------|-----------------|-------------|---------------------|--------------|--------------------|----------|----------|-----------------|---------|----------|------------|------------|------------|----|--------------|-----------------|---------|-------------|---------|---------|--|--------------------------|
| Program/ Sub-         |                        |                 |             | Amount              |              |                    |          | Pe       | rcent Utilizati | on      |          |            |            | Amount     |    |              |                 | Per     | cent Utiliz | ation   |         |  | December defined         |
| Program/              | Budget (GAA)           |                 | 1           |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         | Issues and Concern /<br>Reasons for Variance | Recommendation/          |
| Performance           |                        | 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            |
| Indicator             |                        |                 |             |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         |  |                          |
|                       | prove well-being of Be | neficiaries and | 4Ps househo | lds through st      | rengthened s | social welfare sys | stem     |          |                 |         |          |            |            |            |    |              |                 |         |             | ļ       |         |  |                          |
| ORGANIZATIONAL O      |                        |                 |             |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         |  |                          |
|                       | R FAMILIES IMPROVE     | D               |             |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         |  |                          |
| Pantawid Pamilyang I  | Pilipino Program       |                 |             |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         | Number of MCCT                               | Will include on the nex  |
|                       | 074 007 740            | 07 400 000      | 07.007.44   | 75 000 045          |              | 000 044 040        | 00.040/  | 00 4 40/ | 00.400/         | 0.000/  |          | 70 055 000 |            | 00 700 004 |    | 0.40.054.040 | 07.000/         | 04.440/ | 00.000/     | 0.000/  |         | households who have                          |                          |
| Total Current         | 374,827,749            | 87,488,090      | 97,997,113  | 3 75,326,645        |              | 260,811,848        | 23.34%   | 26.14%   | 20.10%          | 0.00%   | 69.58%   | 70,655,262 | 88,959,390 | 86,739,961 |    | 246,354,613  | 27.09%          | 34.11%  | 33.26%      | 0.00%   |         | not received grants for                      | Schedule payour          |
| Total Continuing      | 2,951,144              | 1,235,857       | 1,422,41    | 1 285,363           |              | 2,943,632          | 41.88%   | 48.20%   | 9.67%           | 0.00%   | 99.75%   | 1,009,834  | 179,842    | 404,953    |    | 1,594,629    | 34.31%          | 6.11%   | 13.76%      | 0.00%   |         | Period 6 2021 (Dec                           | Activities set ontime    |
| Regulart CCT          | _,,.                   | .,,             | .,,         |                     |              | _,,                |          |          |                 |         |          | .,         |            |            |    |              |                 |         |             |         |         | ```  | based on schedules,      |
| Current               | t                      |                 |             |                     |              | 0                  | #DIV/0!  | #DIV/0!  | #DIV/0!         | #DIV/0! | #DIV/0!  |            |            |            |    | 0            | #DIV/0!         | #DIV/0! | #DIV/0!     | #DIV/0! | #DIV/0! | , ,  | ongoing procurement      |
| Continuing            | 3                      |                 |             |                     |              | 0                  | #DIV/0!  | #DIV/0!  | #DIV/0!         | #DIV/0! | #DIV/0!  |            |            |            |    | 0            | #DIV/0!         |         | #DIV/0!     |         | #DIV/0! |  | process, waiting of      |
| Modified CCT          |                        |                 |             |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         |  | activity proposal and    |
| Current               | t                      |                 |             |                     |              | 0                  | #DIV/0!  | #DIV/0!  | #DIV/0!         | #DIV/0! | #DIV/0!  |            |            |            |    | 0            | #DIV/0!         | #DIV/0! | #DIV/0!     | #DIV/0! | #DIV/0! |  | PR and savings           |
| Continuing            | 1                      |                 |             |                     |              | 0                  | #DIV/0!  | #DIV/0!  | #DIV/0!         | #DIV/0! | #DIV/0!  |            |            |            |    | 0            | #DIV/0!         | #DIV/0! | #DIV/0!     | #DIV/0! | #DIV/0! |  |                          |
| Sustainable Livelihoo | od Program             |                 |             |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         |  |                          |
| Current               | t 204,707,820          | 25,238,527      | 7,999,503   | 3 <b>82,823,490</b> |              | 116,061,520        | 12.33%   | 3.91%    | 40.46%          | 0.00%   | 56.70%   | 8,616,792  | 9,930,831  | 85,594,605 |    | 104,142,228  | <b>3</b> 7.42%  | 8.56%   | 73.75%      | 0.00%   | 89.73%  | Increasing amount of                         | Ongoing                  |
|                       |                        |                 |             |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         |  | implementation of        |
| Continuing            | 12,089,972             | 5,595,673       | 5,985,394   | 4 508,905           |              | 12,089,972         | 46.28%   | 49.51%   | 4.21%           |         | 100.00%  | 2,696,805  | 3,931,585  | 4,927,984  |    | 11,556,373   | <b>3</b> 22.31% | 32.52%  | 40.76%      | 0.00%   |         | 5  | 2021 targets and fast    |
| LAG                   | ŝ                      |                 |             |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         | disbursement of fund                         | tracking of              |
| SLP Regular/Referrals | 5                      |                 |             |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         |  | implementation of        |
| EPAHP                 |                        |                 |             |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         |  | project and utilization  |
| EO 70                 | )                      |                 |             |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         |  | of funds through         |
| Marawi IDPs           | 5                      |                 |             |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         |  | continuous monitoring    |
| Bayanihan 2 - LAG     | <u>.</u>               |                 |             |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         |  | of WFP                   |
|                       |                        |                 |             |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         |  |                          |
| EPHAP                 |                        |                 |             |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         |  |                          |
| Current               | t 3,602,581            | 2,050,965       | 79,100      | 2 <b>95,255</b>     |              | 2,130,065          | 56.93%   | 2.20%    | 8.20%           | 0.00%   | 59.13%   | 496,115    | 465,333    | 486,206    |    | 1,447,654    | 23.29%          | 21.85%  | 22.83%      | 0.00%   | 67.96%  |  | Prioritized the          |
|                       | 0,002,001              | 2,000,000       | 10,100      | 200,200             |              | 2,100,000          | 00.0070  | 2.2070   | 0.2070          | 0.0070  | 00.1070  | 100,110    | 100,000    | 400,200    |    | 1,111,001    | 20.2070         | 21.0070 | 22.0070     | 0.0070  | 07.0070 |  | monitoring of activities |
|                       |                        |                 |             |                     |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         |  | / implementation of the  |
|                       |                        |                 |             | -                   |              |                    |          |          |                 |         |          |            |            |            |    |              |                 |         |             |         |         |  | program                  |
| Continuing            | .,,                    | 691,932         | 1,204,282   | 2                   |              | 1,896,214          | 36.49%   | 63.51%   | #VALUE!         | 0.00%   | 100.00%  | -          | 832,130    | 1,064,084  |    | 1,896,214    | #VALUE!         | 43.88%  | 56.12%      | 0.00%   | 100.00% |  |                          |
| KALAHI-CIDSS NCDD     |                        | 4 407 075       | 0.400.04    |                     |              | 44 404 070         | 0.770/   | 00.000/  | 0.470/          | 0.000   | 05 4000  | 000 400    | 0.004.450  | 0.050.404  |    | 7445.040     | 0.000/          | 00.550/ | 04 500/     | 0.0001  | 04.000/ |  |                          |
| Current               | - , - , -              |                 |             |                     |              | 11,164,676         | 3.77%    | 28.93%   |                 | 0.00%   | 35.18%   | 992,400    |            |            |    | 7,145,316    |                 |         |             |         |         | Not yet due.                                 | Continuously process     |
| Continuing            |                        | 1,700,292       | 99,416,52   | 9 1,944,868         |              | 103,061,689        | 1.65%    | 96.38%   | 1.89%           | 0.00%   | 99.91%   | 1,700,292  | 33,066,414 | 15,580,730 |    | 50,347,436   | 1.65%           | 32.08%  | 15.12%      | 0.00%   |         |  | the disbursement and     |
| BALIK-PROBINSYA P     |                        |                 |             |                     |              |                    | #DIV//01 |          | #DIV//01        |         | #DIV//01 |            |            |            |    |              |                 |         |             |         |         | compliances with COA                         | payout to beneficiaries  |
| Current               |                        |                 |             |                     |              | 0                  | #DIV/0!  | #DIV/0!  | #DIV/0!         | #DIV/0! | #DIV/0!  |            |            |            |    |              | #DIV/0!         |         |             |         |         | are on-going                                 |                          |
| Continuing            | J                      |                 |             |                     |              | 0                  | #DIV/0!  | #DIV/0!  | #DIV/0!         | #DIV/0! | #DIV/0!  |            |            |            |    | 0            | #DIV/0!         | #DIV/0! | #DIV/0!     | #DIV/0! | #DIV/0! |  |                          |



|   |                 |           | Ph      | ysical Targe | ets      |           |         |         |         |         |         |   |
|---|-----------------|-----------|---------|--------------|----------|-----------|---------|---------|---------|---------|---------|---|
| Strategy/ Program/ Sub-Prog<br>Performance Indicator  | -               | Q1        | Q2      | Q3           | Q4       | Total     |         | Q1      |         |         | Q2      | _ |
|   |                 | QI        | QZ      | 43           | 4        | TOLAI     | М       | F       | Т       | М       | F       |   |
| (1)   |                 | (2)       | (3)     | (4)          | (5)      | (6)       |         | (7)     |         |         | (8)     |   |
| Strategic Focus 2: Improve well-bei   |                 |           |         |              |          |           |         |         |         |         |         |   |
| ORGANIZATIONAL OUTCOME 2: RI<br>RESIDENTIAL AND NON-RESIDENT                                    |                 |           |         | ERABLE SE    | CTORS PR | OMOTED AN | D PROTE | CTED    |         |         |         | + |
| OUTCOME INDICATOR   | IAL CARE SUE    | S-FROORAI |         |              |          |           |         | #DIV/0! |         |         |         | t |
| Percentage of clients in re<br>1 non-residential care facility<br>rehabilitated                 |                 | #DIV/0!   | #DIV/0! | #DIV/0!      | #DIV/0!  | #DIV/0!   | 0.00%   | #DIV/0! | 0.00%   | #DIV/0! | #DIV/0! |   |
| No. of Clients Rehabilitate   | d               | 0         | 0       | 0            | 0        | -         | 0       | 0       | 0       | 0       | 0       |   |
| Residential Care Facilities   |                 | 0         | 0       | 0            | 0        | -         | 0       | 0       | •       | 0       | 0       | Ļ |
| a.4 MYC   |                 |           |         |              |          |           |         |         | 0       |         |         | ╞ |
| 2 Number of Clients Served  |                 | -         | _       | -            | -        | -         |         |         |         |         |         | T |
|   |                 |           |         |              |          |           |         |         |         |         |         | ╞ |
| Residential Care Facilities   |                 |           |         |              |          |           |         |         |         |         |         | Ļ |
| d. MYC  |                 | 51        | 51      | 51           | 51       | 51        | 36      |         | 36      |         |         | L |
| 3 ALOS of clients in residen  | tial facilities |           |         |              |          |           |         |         |         |         |         | - |
| d. MYC  | th standard     |           |         |              |          |           |         |         |         |         |         | ┢ |
| <sup>4</sup> client-staff ratio   |                 |           |         |              |          |           |         |         |         |         |         |   |
| Number of Facilities with Sta<br>Social Worker Ratio  | andard Client-  | 100%      | 100%    | 100%         | 100%     | 100%      | 0%      | 0%      | 100%    | 0%      | 0%      |   |
|   | MYC             | 100%      | 100%    | 100%         | 100%     | 100%      |         |         | 100%    |         |         | Γ |
| 5 Number of Facilities with Sta<br>Houseparent Ratio  | andard Client-  |           |         |              |          |           |         |         |         |         |         |   |
|   | MYC             | 100%      | 100%    | 100%         | 100%     | 100%      |         |         | 100%    |         |         |   |
| Supplementary Feeding St  | ub-Program      |           |         |              |          |           |         |         |         |         |         |   |
| Outcome Indicators  |                 |           |         |              |          |           |         |         |         |         |         | Γ |
| Percentage of malnourish<br>7 in CDCs and SNPs with im<br>nutritional status                    |                 |           |         |              |          | #DIV/0!   | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | Į |
| Number of Malnourished Ch<br>feeding sessions   |                 |           |         |              |          |           |         |         |         |         |         |   |
| Number of Malnourished Ch<br>8 improved nutritional status<br>(After feeding session)           | ildren with     |           |         |              |          |           | -       | -       | -       | -       | -       |   |
| a. Severely underweight to L  | Jnderweight     |           |         |              |          |           |         |         |         |         |         |   |
| b. Underweight to Normal  |                 |           |         |              |          |           |         |         |         |         |         |   |
| Percentage of children in CE<br>9 with sustained normal nutriti<br>(over total children served) |                 |           |         |              |          |           |         |         |         |         |         |   |
| a. Number of children in CD<br>with normal nutritional statu<br>(Upon weigh-in, before feed     | s               |           |         |              |          |           |         |         |         |         |         |   |
| b. Number of children in CD<br>with sustained normal nutriti<br>(After feeding)                 |                 |           |         |              |          |           |         |         |         |         |         |   |
| Output Indicators   |                 |           |         |              |          |           |         |         |         |         |         | T |
| <sup>10</sup> Number of children in CDCs<br>provided with supplementary                         |                 |           |         |              |          |           |         |         |         |         |         |   |
| a. 11th Cycle Implementatio   | n               |           |         |              |          |           |         |         |         |         |         | ╞ |

Physical Accomplishments Assessme 1st Semester Q4 2nd Semester Total Q3 Variance Variance T M F T M F T M F T M F T M F T (11) (12) (9) (10) (13) (14)=(13)-(6) Major Minor #DIV/0! 0.00% #DIV/0! 0.00% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! 0 0.00 0.00 0.00 0 0.00% 0.00 0.00 0.00 0.00 0.00 0.00 0 0 0 0 0 0.00 0.00 0.00 0 0.00% 0.00 0.00 0.00 0.00 0.00 0.00 0 0 0 0 0 --------0 36 0 36 47 47 47 0 0% 100% 0% 0% 0% 100% 0% 0% 0% 0% 100% 100% 100% 100% 100% 100% #DIV/0! 0.00% 0.00% --------------0.00% -0.00% 0.00% ---

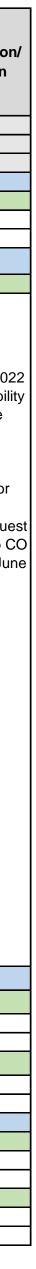
| nt of<br>e                     | Reasons for Variance | Steering Measures |
|--------------------------------|----------------------|-------------------|
| Full<br>target<br>Achieve<br>d | (13)                 | (19)              |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |
|                                |                      |                   |

|  |                |             | 78,479       | 78,479      | 78,479     | -        | -         | -          | -          | -                                     | -          | -                   | -          | -          | - | - | 2,669  |   |   |   |   |   |        | -          | -         | -            | -75,810                               |  |
|--|----------------|-------------|--------------|-------------|------------|----------|-----------|------------|------------|---------------------------------------|------------|---------------------|------------|------------|---|---|--------|---|---|---|---|---|--------|------------|-----------|--------------|---------------------------------------|--|
|  |                |             |              |             |            |          | ļ         |            |            |                                       |            |                     |            |            |   |   |        |   |   |   |   |   |        |            |           |              |                                       |  |
|  |                |             |              |             |            |          |           |            |            |                                       |            |                     |            |            |   |   |        |   |   |   |   |   |        |            |           |              |                                       |  |
|  |                |             |              |             |            |          |           |            |            |                                       |            |                     |            |            |   |   |        |   |   |   |   |   |        |            |           |              |                                       |  |
|  |                |             |              |             |            |          |           |            |            |                                       |            |                     |            |            |   |   |        |   |   |   |   |   |        |            |           |              |                                       |  |
| b. 12th Cycle Implementarion   |                |             |              |             |            |          |           |            |            |                                       |            |                     |            |            |   |   |        |   |   |   |   |   |        |            |           |              |                                       |  |
| b.1. 4th, 5th and 6th municipalities<br>b.2. Areas under PPAN  |                |             |              |             |            |          |           |            |            |                                       |            |                     |            |            |   |   |        |   |   |   |   |   |        |            | —         |              |                                       |  |
| Social Welfare for Senior Citizens Sub-<br>Outcome Indicator   | Program        |             |              |             |            |          |           |            |            |                                       |            |                     |            |            |   |   |        |   |   |   |   |   |        |            |           |              |                                       |  |
| Percentage of beneficiaries using social   |                |             |              |             |            |          |           |            |            |                                       |            |                     |            |            |   |   |        |   |   |   |   |   |        |            |           |              |                                       |  |
| 11 pension to augment daily living<br>subsistence and medical needs  |                |             |              |             |            |          |           |            |            |                                       |            |                     |            |            |   |   |        |   |   |   |   |   |        |            |           |              |                                       |  |
| Number of beneficiaries using social<br>12 pension to augment daily living   |                |             |              |             |            |          |           |            |            |                                       |            |                     |            |            |   |   |        |   |   |   |   |   |        |            |           |              |                                       |  |
| subsistence and medical needs Output Indicators  |                |             |              |             |            |          |           |            |            |                                       |            |                     |            |            |   |   |        |   |   |   |   |   |        |            |           |              | 0                                     |  |
| 13 Number of senior citizens who received social pension within the quarter  |                | 191,641     |              | 191,641     | 191,641    | -        | -         | -          | -          | -                                     | 25,579     | -                   | -          | 25,579     |   |   | 51,215 |   |   | - | - | - | 51,215 | -          | -         | 76,794       | -114,847                              |  |
| 15 Number of centenarians provided with cash gift  |                |             |              |             | 40         | 2        | 1         | 3          | 2          | 5                                     | 7          | 4                   | 6          | 10         |   |   | 22     |   |   |   | - | - | 22     | 4          | 6         | 32           | -8                                    |  |
| Protective Program for Individuals, Far  | nilies and Com | munities ir | n Need or in | n Crisis Su | ıb-Program |          |           |            |            |                                       |            |                     |            |            |   |   |        |   |   |   |   |   |        |            |           |              |                                       |  |
| Outcome Indicator  |                |             |              |             |            |          |           |            |            |                                       |            |                     | !          |            |   |   |        |   |   |   |   |   |        |            |           |              |                                       |  |
| Percentage of clients who rated protective<br>16 services provided as satisfactory or better<br>(AICS)               |                |             |              |             |            |          |           |            |            |                                       |            | -                   | -          | -          |   |   |        |   |   |   | - | - | -      |            |           |              |                                       |  |
| Percentage of clients who rated protective<br>17 services provided as satisfactory or better                         |                |             |              |             |            |          |           |            |            |                                       |            |                     | -          | -          |   |   |        |   |   |   |   | _ | _      |            |           |              |                                       |  |
| (Minors Travelling Abroad)   |                |             |              |             |            |          |           |            |            |                                       |            |                     |            |            |   |   |        |   |   |   |   |   |        |            |           |              |                                       |  |
| Output Indicators  1. Number of beneficiaries served through   |                |             |              |             |            | 863      | 986       | 1,849      |            |                                       |            | 863                 | 986        | 1,849      |   |   |        |   |   |   |   |   |        | 863        | 986       | 1,849        |                                       |  |
| AICS (Continuing Fund)   |                |             |              |             |            | 61       | 101       | 162        |            |                                       |            | 61                  | 101        | 1,849      |   |   |        |   |   |   |   |   |        | 61         | 101       | 1,849        |                                       |  |
| AICS (Current Fund)<br>Type of Assistance  |                |             |              |             |            |          | 1,097     | 2,024      | 1,420      | 2,001                                 | 3,421      |                     |            |            | - | - | -      | - | - | - | - | - | -      | 2,347      | 3,098     | 5,445        |                                       |  |
| a. Medical Assistance<br>b. Burial Assistance  |                |             |              |             |            | 130      | 217<br>31 | 347<br>42  | 278<br>24  | 612                                   | 890<br>73  | 408                 | 829        | 1,237      |   |   | -      |   |   | - | - | - | -      | 408<br>35  | 829<br>80 | 1,237<br>115 |                                       |  |
| c. Educational Assistance  |                |             |              |             |            | -        | 7         | 7          | 17         | 31                                    | 48         | 17                  | 38         | 55         |   |   | -      |   |   | - | - | - | -      | 17         | 38        | 55           |                                       |  |
| d. Transportation Assistance<br>e. Food Assistance   |                |             |              |             |            | 14<br>-  | 32<br>2   | 46<br>2    | 35<br>1    | 74<br>2                               | 109<br>3   | 49<br>1             | 106<br>4   | 155<br>5   |   |   | -      |   |   | - | - | - | -      | 49<br>1    | 106<br>4  | 155<br>5     |                                       |  |
| f. Non-Food Assistance<br>g. Other Cash Assistance   |                |             |              |             |            | -<br>772 | - 808     | -<br>1,580 | -<br>1,065 | -<br>1,233                            | -<br>2,298 | -<br>1,837          | -<br>2,041 | -<br>3,878 |   |   | -      |   |   | - | - | - | -      | -<br>1,837 | - 2,041   | -<br>3,878   | · · · · · ·                           |  |
| h. Psychosocial<br>i. Referral   |                |             |              |             |            |          |           | -          |            |                                       | -          | -                   | -          | -          |   |   | -      |   |   | - | - | - | -      | -          | -         | -            |                                       |  |
| Client Category  |                |             |              |             |            |          | 1,097     | 2,024      |            | 2,001                                 | 3,421      |                     | 3,098      | 5,445      | - | - | -      | - | - | - | - | - | -      |            |           | 5,445        |                                       |  |
| Family Head and Other Needy Adult (FHC<br>Women in Especially Difficult Circumstand                                  |                |             |              |             |            | 738      | 884<br>-  | 1,622      | 1,170      | 1,615<br>-                            | 2,785<br>- | 1,908<br>-          | 2,499<br>- | 4,407      |   |   | -      |   |   | - | - | - | -      | 1,908      | 2,499     | 4,407        | · · · · · · · · · · · · · · · · · · · |  |
| Children in Need of Special Protection (CN<br>Youth in Need of Special Protection (YNS)                              | ISP)           |             |              |             |            | 14<br>50 | 15<br>16  | 29<br>66   | 1<br>98    | -<br>106                              | 1<br>204   | 15<br>148           |            |            |   |   | -      |   |   | - | - | - | -      | 15<br>148  | 15<br>122 | 30<br>270    |                                       |  |
| Senior Citizen (SC)  |                |             |              |             |            | 125      | 182       | 307        | 151        | 280                                   | 431        |                     |            |            |   |   | -      |   |   | - | - | - | -      | 276        | 462       | 738          |                                       |  |
| Persons With Disability (PWD)<br>Persons Living with HIV-AIDS (PLHIV)  |                |             |              |             |            | -        | -         | -          | -          | -                                     | -          | -                   | -          | -          |   |   | -      |   |   | - | - | - | -      | -          | -         | -            | ·                                     |  |
| Unconditional Cash Transfer Program  |                |             |              |             |            |          |           |            |            |                                       |            |                     |            |            |   |   | -      |   |   | - |   |   |        |            |           | -            |                                       |  |
| 20 Number of poor beneficiaries provided by Unconditional Cash Transfer (UCT) grants                                 | NA NA          | A           | NA           | NA          | NA         |          |           | -          |            |                                       | -          | -                   | -          | -          |   |   | -      |   |   | - | - | - | -      | -          | -         | -            |                                       |  |
| Assistance to Communities in Need (A   |                |             |              |             |            |          |           | -          |            |                                       | -          |                     |            |            |   |   | -      |   |   | - |   |   |        |            |           | -            |                                       |  |
| Construction/ Repair of Day Care Center<br>21 and Senior Citizen Center through<br>Assistance to Communities in Need | NA NA          | A           | NA           | NA          | NA         |          |           |            |            |                                       |            |                     |            |            |   |   |        |   |   |   |   |   |        | -          | -         | -            |                                       |  |
| Number of subprejects completed  |                | ٨           | NA           | NA          | NA         |          |           |            |            | · · · · · · · · · · · · · · · · · · · |            | $ \longrightarrow $ |            |            |   |   | -      |   |   | - | - | - | -      | _          | -         | -            |                                       |  |
| Number of subprojects completed           Number of beneficiaries served through                                     | NA NA          |             |              |             | NA         |          | ]         |            |            |                                       |            |                     | ļ          |            |   |   |        |   |   | · |   |   |        |            |           |              |                                       |  |

| As of 3rd quarter for the12th Cycle<br>Procurement: The program is ongoing<br>awarding of contracts for LGUs with bids<br>received equivalent to 57,726 children<br>(74)%. 12th Cycle Transfer of Fund: 9<br>LGUs with already downloaded funds for<br>12th cycle SFP will undergo municipal<br>level procurement equivalent to 6,789<br>(09%) children, and 18 LGUs with<br>ongoing TOF process for 11,113 (14%)<br>children. | Nutritional Status Reporting<br>(Continued enhancement of the<br>Weight Monitoring tool)<br>Crafted a tool for automated<br>CDC food distribution<br>allocation (excel file) linked with<br>the Inspection and Acceptance<br>report generation<br>Continued nutrition and health<br>advocacy campaigns in the<br>SFP Facebook page<br>Continued processing of<br>procurement/ transfer of funds<br>to LGUs for the 3rd quarter. |
|--|---|
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
| No updates from the Unit   |   |
|  |   |
|  |   |
| <br>   |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |

|   |             |            |           |        |      |   |      | r    |   |    |     |   |      |      |   |   | r | <br> |   |   |   |   |      |      |    |    |  |  |
|---|-------------|------------|-----------|--------|------|---|------|------|---|----|-----|---|------|------|---|---|---|------|---|---|---|---|------|------|----|----|--|--|
| 23 Number of minors traveling abroad issued NA with travel clearance                                  | NA          | NA         | NA        | 1      | NA   | - | -    | -    | - | -  | - · | - | -    | -    |   |   | - | -    |   |   |   | - | -    | -    |    |    |  |  |
| Number of LGUs provided with technical assistance and capacity building activities                    |             |            |           |        |      |   |      |      |   |    |     |   |      |      |   |   |   |      |   |   |   |   |      |      |    |    |  |  |
| Output Indicators   |             |            |           |        |      |   |      |      |   |    |     |   |      |      |   |   |   |      |   |   |   |   |      |      |    |    |  |  |
| Number of children served through Alternative Fa  | mily Care   | Program    |           |        |      |   |      |      |   |    |     |   |      |      |   |   |   |      |   |   |   |   |      | 20   |    |    |  |  |
| Number of Children Placed Out for<br>25 Domestic Adoption Issued with<br>CDCCLAA/PAPA/ACA/RCA         |             |            |           |        | 22   | 4 | 3    | 7    | 1 | -  | 1   | 5 | 3    | 8    | 1 |   | 1 | -    | 1 | - | 1 | 6 | 3    | 9    | -1 | 3  |  |  |
| Number of Children Placed Out for<br>26 Domestic Adoption Issued with<br>PAPA/ACA/RCA                 |             |            |           |        | 12   | 3 | -    | 3    | 1 | -  | 1   | 4 | -    | 4    |   |   | - | -    | - | - | - | 4 | -    | 4    | -  | -8 |  |  |
| 27 Children Placed Out for Foster Care  |             |            |           |        | 12   | 1 | 1    | 2    | - | 2  | 2   | 1 | 3    | 4    | 1 | 1 | 2 | -    | 1 | 1 | 2 | 2 | 4    | 6    | -  | -6 |  |  |
| 28 Children Endorsed for Inter-country<br>Adoption  |             |            |           |        | 6    |   | 1    | 1    | - | -  |     | - | 1    | 1    |   |   | - | -    | - | - | - | - | 1    | 1    | -  | -5 |  |  |
| Social Welfare for Distressed Overseas Filipinos  | and Traffic | ked Persor | ns Sub-Pr | rogram |      |   |      |      |   |    |     |   |      |      |   |   |   |      |   |   |   |   |      |      |    |    |  |  |
| Outcome   |             |            |           |        |      |   |      |      |   |    |     |   |      |      |   |   |   |      |   |   |   |   |      |      |    |    |  |  |
| Percentage of assisted individuals who<br>29 are reintegrated to their families and<br>communities    |             |            |           |        |      |   |      |      |   |    |     |   |      |      |   |   |   |      |   |   |   |   |      |      |    |    |  |  |
| Trafficked Persons 100 <sup>r</sup>   | % 10        | 00% 1      | 00%       | 100%   | 100% |   | 100% | 100% |   |    |     |   | 100% | 100% |   |   |   |      |   |   |   |   | 100% | 100% |    |    |  |  |
| Distressen Overseas Filipinos and 100 <sup>4</sup><br>Families  | % 10        | 00% 1      | 00%       | 100%   | 100% |   | 100% | 100% |   |    |     |   | 100% | 100% |   |   |   |      |   |   |   |   | 100% | 100% |    |    |  |  |
| Output  |             |            |           |        |      |   |      |      |   |    |     |   |      |      |   |   |   |      |   |   |   |   |      |      |    |    |  |  |
| 30 Number of trafficked persons provided ANA with social welfare services                             | ANA         | ANA        | ANA       | 4      | ANA  | 0 | 1    | 1    | 3 | 21 | 24  | 3 | 22   | 25   |   |   | - | -    | - | - | - | 3 | 22   | 25   |    |    |  |  |
| Number of distressed and undocumented31overseas Filipinos provided with social<br>welfare servicesANA | ANA         | ANA        | ANA       | Ą      | ANA  | 0 | 7    | 7    | 0 | 0  |     | - | 7    | 7    |   |   | - | -    | - | - | - | - | 7    | 7    |    |    |  |  |

| Objective/                                  |                       |                         |                      |                    | OBL          | IGATION                  |         |         |              |         |                     |  |                |                | DISE     | BURSEMENT               |          |         |                     |         |         |  |   |
|---|-----------------------|-------------------------|----------------------|--------------------|--------------|--------------------------|---------|---------|--------------|---------|---------------------|--|----------------|----------------|----------|-------------------------|----------|---------|---------------------|---------|---------|--|---|
| Program/ Sub-                               |                       |                         |                      | Amount             |              |                          |         | U       | tilization I | Rate    |                     |  |                | Amount         |          |                         |          | U       | Itilization I       | Rate    |         | Issues and Concern                     |   |
| Program/                                    | Budget (GAA)          |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | / Reasons for                          | Recommendation/<br>Catch-up plan        |
| Performance                                 |                       | Q1                      | Q2                   | Q3                 | Q4           | Total                    | Q1      | Q2      | Q3           | Q4      | Total               | Q1   | Q2             | Q3             | Q4       | Total                   | Q1       | Q2      | Q3                  | Q4      | Total   | Variance                               |   |
| Indicator                                   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         |  |   |
| Strategic Focus 2: Imp<br>ORGANIZATIONAL OU |                       | eneficiaries and 4      | 4Ps households the   | rough strengthened | d social wel | fare system              |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         |  |   |
| RIGHTS OF THE POOF                          |                       | ABLE SECTORS I          | I<br>PROMOTED AND P  | PROTECTED          |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         |  |   |
| A. RESIDENTIAL AND                          |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         |  |   |
| Residential and Non-R                       |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         |  |   |
| Current                                     |                       | 6,123,160.75            |                      |                    |              | 10,472,739.33            |         |         |              |         | 5 <b>75.00%</b>     |  | 2,139,240.75   |                |          | 7,396,609.31            |          |         |                     |         |         |  |   |
| Continuing                                  |                       | 283,642.75              | 385,527.76           | 18,520.00          |              | 687,690.51               | 41.24%  | 56.05%  | 2.69%        | 0.00%   | <b>99.99%</b>       | 282,017.75   | 230,954.76     | 139,198.00     |          | 652,170.51              | 41.01%   | 33.58%  | 5 <u>20.24%</u>     | 0.00%   | 94.83%  |  |   |
| B. Supplementary Fee                        |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         |  |   |
| Supplementary Feedin                        | ng Program            |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | The program's                          | The program                             |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | The program's<br>Current Fund has a    | The program requested for an            |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         |  | extension of                            |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | having its fund                        | utilization of fund                     |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         |  | until December 202                      |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | for admin costs and                    | having the possibility                  |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | 97% for Grants. For                    | of a TOF scheme                         |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | the 1st semester, the                  | 5                                       |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | program has not yet                    |   |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | proceeded with the                     | convincing other                        |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | procurement of the                     | suppliers to bid for the benefit of the |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | 5                                      | children. The reques                    |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | (Grants) due to some                   |   |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | changes in the                         | counterpart last Jun                    |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         |  | 20, 2022.                               |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | Central Office. The                    | -, -                                    |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | first one was the                      |   |
| Current Cycle                               | 161,564,306.00        | 2,768,288.78            | 518,414,53           | 12,009,554.19      |              | 15,296,257.50            | 1.71%   | 0.32%   | 7.43%        | 0.00%   | <b>9.47%</b>        | 564,265.16   | 851,307.95     | 12,264,563.30  |          | 13,680,136.41           | 3.69%    | 5.57%   | 80.18%              | 0.00%   | 89.43%  | changes in the                         |   |
|   |                       | 2,700,200170            |                      | ,,                 |              | 10,200,201100            |         | 010270  | 111070       |         |                     | 001,200110   |                | ,,             |          | ,                       |          |         |                     | 0.0070  |         | targeting where the                    |   |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | first issuance directs                 |   |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | that only 4th to 6th                   |   |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | class LGUs will be                     |   |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | catered for SFP but this June 1, 2022, |   |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | another issuance                       |   |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | has been released                      |   |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | and that is                            |   |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | contradictory to the                   |   |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | first issuance which                   |   |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | now covers the 1st                     |   |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | to 6th class                           |   |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | municipalities. This                   |   |
|   |                       |                         |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         | opted the program to re-planning/      |   |
| Previous Cycle                              | 2,434,433.18          | 620,062.34              | 30,000.00            | 1,784,370.84       |              | 2,434,433.18             | 25 170/ | 1 220/  | 72 200/      | 0.00%   | 5 <b>100.00%</b>    | 329,438.40   | 289,837.94     | 1,815,156.84   |          | 2,434,433.18            | 12 5 20/ | 11 010/ | 5<br>74.56%         | 0.00%   | 100.00% | assessment.                            |   |
| -   | , - ,                 | · · ·                   | 50,000.00            | 1,704,370.04       |              | 2,434,433.10             | 25.47%  | 1.23%   | 73.30%       | 0.00%   |                     | 329,430.40   | 209,037.94     | 1,015,150.04   | •        | 2,434,433.10            | 13.3370  | 11.91%  | 74.30%              | 0.00%   | 100.00% |  |   |
| C. Social Welfare for S                     |                       | •                       |                      |                    |              |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         |  |   |
| Social Pension for Ind<br>Current           | 1,256,972,000.00      |                         | 186 935 006 39       | 151,161,122.58     |              | 342,476,817.70           | 0.35%   | 14 87%  | 12 03%       | 0.00%   | 5 <b>27.25%</b>     | 1 226 645 28   | 189,658,221.82 | 148 645 635 24 | L        | 339,530,502.34          | 0.36%    | 55.38%  | 6 43.40%            | 0.00%   | 99.14%  |  |   |
| Continuing                                  | , , ,                 |                         |                      |                    |              | 3,122,487.20             |         |         |              |         | 5 <b>100.00%</b>    | 884,635.31   | 2,001,041.98   | 181,309.91     |          | 3,066,987.20            |          | 64.08%  |                     |         | 98.22%  |  |   |
| Implementation of Cen                       | ntenarians Act of 201 | 6                       |                      |                    |              |                          |         |         |              |         |                     | , i contra c |                |                |          |                         |          |         |                     |         |         |  |   |
| Current                                     |                       | 797,224.67              | 1,052,258.47         | 816,060.50         |              | 2,665,543.64             | 17.96%  | 23.71%  | 18.39%       | 0.00%   | 6 <b>0.06%</b>      | 795,499.67   | 960,409.22     | 813,535.50     |          | 2,569,444.39            | 29.84%   | 36.03%  | 5 30.52%            | 0.00%   | 96.39%  |  |   |
| Continuing                                  |                       | 0.00                    | 26,587.19            | 99,198.93          |              | 125,786.12               |         |         |              |         | 5 <b>79.28%</b>     | 0.00   |                | •              |          | 125,786.12              |          |         | 5 <b>78.86</b> %    |         |         |  |   |
| D. Protective Program                       |                       | ilies and Commu         | nities in Need or in | Crisis Sub-Progra  | m            |                          |         |         |              |         |                     |  |                |                |          |                         |          |         |                     |         |         |  |   |
| Protective Services Pro<br>Current          |                       | 150 040 50              |                      | 404 407 50         |              | 767 050 70               | 21 240/ | 0.000/  | 11 040/      | 0.000/  | E2 420/             | 26.040.00  | 44.050.00      | 70 505 00      |          | 445 345 00              | 0 E40/   | E 0.40/ | 0 570/              | 0.000/  | 10.000  |  |   |
| Current                                     | , - ,                 | 459,046.52<br>44,850.00 |                      | ,                  |              | 767,953.70<br>311,890.12 |         |         |              |         | 52.43%              | 26,940.00<br>0.00  |                | 73,525.00      |          | 145,315.00<br>44,825.00 |          |         | 6 9.57%<br>6 14.37% |         |         |  |   |
| Unconditional Cash Tr                       | - /                   |                         | 222,200.03           | 44,113.49          |              | 511,090.12               | 10.03%  | 13.44%  | 10.00%       | 0.00%   | 5 111 <b>.417</b> 0 | 0.00   | 0.00           | 44,020.00      |          | 44,023.00               | 0.00%    | 0.00%   | 14.37%              | 0.00%   | 14.37%  |  |   |
| Current                                     | · ·                   | • /                     |                      |                    |              | 0.00                     | #DIV/01 | #DIV/0! | #DIV/0!      | #DIV/01 | #DIV/0!             |  |                |                |          | 0.00                    | #DIV/0!  | #DIV/0! | #DIV/0!             | #DIV/0! | #DIV/0! |  |   |
| Continuing                                  |                       |                         | 1                    |                    |              | 0.00                     | #DIV/0! | #DIV/0! | #DIV/0!      | #DIV/0! | #DIV/0!             |  |                |                |          |                         | #DIV/0!  |         |                     |         |         |  |   |
|   |                       |                         |                      |                    |              | 0.00                     | 1       |         |              |         |                     |  |                | I              | <u> </u> | 0.00                    |          |         |                     |         |         |  |   |

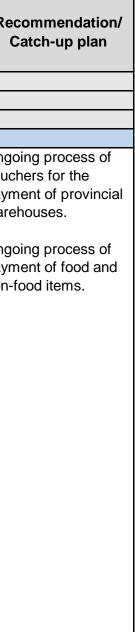


| ssistance to Individua  | als in Crisis Situati | on (AICS)           |                    |                |        |             |         |         |         |         |         |               |                |               |                |         |         |         |         |         |  |
|-------------------------|-----------------------|---------------------|--------------------|----------------|--------|-------------|---------|---------|---------|---------|---------|---------------|----------------|---------------|----------------|---------|---------|---------|---------|---------|--|
| Current                 | 1,407,006,281.72      | 2 62,287,626.65     | 50,419,933.33      | 80,410,215.14  | 193,11 | 7,775.12 4  | 4.43%   | 3.58%   | 5.71%   | 0.00%   | 13.73%  | 48,868,773.90 | 54,279,202.07  | 78,467,782.74 | 181,615,758.71 | 25.31%  | 28.11%  | 40.63%  | 0.00%   | 94.04%  |  |
| Continuing              | 240,442,896.39        | 105,274,189.06      | 134,352,508.84     | 560,098.49     | 240,18 | 6,796.39 43 | 3.78%   | 55.88%  | 0.23%   | 0.00%   | 99.89%  | ############  | 123,180,727.50 | 13,303,061.68 | 237,703,848.24 | 42.14%  | 51.29%  | 5.54%   | 0.00%   | 98.97%  |  |
| ssistance to Commun     | nities in Need (ACN   | )                   |                    |                |        |             |         |         |         |         |         |               |                |               |                |         |         |         |         |         |  |
| Current                 |                       |                     |                    |                |        | 0.00 #[     | DIV/0!  | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |               |                |               | 0.00           | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |  |
| Continuing              |                       |                     |                    |                |        | 0.00 #[     | DIV/0!  | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |               |                |               | 0.00           | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |  |
| omprehensive Progra     | am for Street Child   | en, Street Families | and Badjaus        |                |        |             |         |         |         |         |         |               |                |               |                |         |         |         |         |         |  |
| Current                 |                       |                     |                    |                |        | 0.00 #[     | DIV/0!  | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |               |                |               | 0.00           | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |  |
| Continuing              |                       |                     |                    |                |        | 0.00 #[     | DIV/0!  | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |               |                |               | 0.00           | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |  |
| Alternative Family Care | re Program            |                     |                    |                |        |             |         |         |         |         |         |               |                |               |                |         |         |         |         |         |  |
| Current                 |                       |                     |                    |                |        | 0.00 #[     | DIV/0!  | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |               |                |               | 0.00           | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |  |
| Continuing              |                       |                     |                    |                |        | 0.00 #[     | DIV/0!  | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |               |                |               | 0.00           | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! |  |
| Social Welfare for Di   | istressed Overseas    | Filipinos and Traf  | ficked Persons Sub | o-Program      |        |             |         |         |         |         |         |               |                |               |                |         |         |         |         |         |  |
| ecovery and Reintegra   | ration Program For    | Traffic Persons (RI | RPTP)              |                |        |             |         |         |         |         |         |               |                |               |                |         |         |         |         |         |  |
| Current                 | 869,000.00            | 432,106.52          | -3,930.40          | 5,660.58       | 43     | 3,836.70 49 | 9.72%   | -0.45%  | 0.65%   | 0.00%   | 49.92%  | 116,233.53    | 95,667.30      | 122,996.67    | 334,897.50     | 26.79%  | 22.05%  | 28.35%  | 0.00%   | 77.19%  |  |
| Continuing              | 231,980.22            | 2 0.00              | 93,042.80          | 138,147.42     | 23     | 1,190.22    | 0.00%   |         | 59.55%  |         | 99.66%  | 0.00          | 27,700.40      | 191,581.00    | 219,281.40     | 0.00%   | 11.98%  | 82.87%  | 0.00%   | 94.85%  |  |
| ervices to Overseas F   | Filipinos and their I | amiles (Internation | al Social Services | Office - ISSO) |        |             |         |         |         |         |         |               |                |               |                |         |         |         |         |         |  |
| Current                 | 463,810.56            | 421,305.53          | -63,219.64         | 0.00           | 35     | 3,085.89 90 | ).84% · | -13.63% | 0.00%   | 0.00%   | 77.21%  | 105,432.53    | 29,605.07      |               | 135,037.60     | 29.44%  | 8.27%   | 0.00%   | 0.00%   | 37.71%  |  |
| Continuing              | 65,019.64             | 0.00                | 65,019.64          | 0.00           | 6      | 5,019.64 0  | 0.00% 1 | 100.00% | 0.00%   | 0.00%   | 100.00% | 0.00          | 60,695.21      | 4,324.43      | 65,019.64      | 0.00%   | 93.35%  | 6.65%   | 0.00%   | 100.00% |  |

| Strategy/ Program/ Sub-Program/   |         | Physical     | I Targets    |              |             | Phy     | sical Accon | nplishments     | 5       |    |                 |                           |               | Δςς   | sessmer | nt of                     |  |   |
|---|---------|--------------|--------------|--------------|-------------|---------|-------------|-----------------|---------|----|-----------------|---------------------------|---------------|-------|---------|---------------------------|--|---|
| Performance Indicator   | Q1      | Q2           | Q3           | Q4           | Total       | Q1      | Q2          | 1st<br>Semester | Q3      | Q4 | 2nd<br>Semester | Annual Total              | Variance      |       | Varianc |                           | Reasons for Variance   | Steering Measures/Remarks   |
| (1)   | (2)     | (3)          | (4)          | (5)          | (6)         |         |             |                 |         |    |                 | (11)=(7)+(8)+(9)<br>+(10) | (12)=(11)-(6) | Major | Minor   | Full<br>target<br>Achieve | (13)   | (19)  |
| Strategic Focus 1: Increase capacity of Lo  |         |              |              |              |             |         |             |                 |         |    |                 |                           |               |       |         |                           |  |   |
| ORGANIZATIONAL OUTCOME 3: IMMEDIA   |         | ND EARLY REC | OVERY OF DIS | ASTER VICTIM | S/SURVIVORS | ENSURED |             |                 |         |    |                 |                           |               |       |         |                           |  |   |
| DISASTER RESPONS AND MANAGEMENT   | PROGRAM |              |              |              |             |         |             |                 |         |    |                 |                           |               |       |         |                           |  |   |
| Outcome Indicators  |         |              |              |              |             |         |             |                 |         |    |                 |                           |               |       |         |                           |  |   |
| <ul><li>3.1 Percentage of disaster-affected</li><li>3.1 households assisted to early recovery stage</li></ul>       | 100%    | 100%         | 100%         | 100%         | 100%        | 100%    | 100%        | 100%            |         |    |                 | 100%                      |               |       |         |                           |  |   |
| Output Indicators   |         |              |              |              |             |         |             |                 |         |    |                 |                           |               |       |         |                           |  |   |
| <ul><li>Number of trained DSWD QRT</li><li>3.1 members ready for deployment on disaster response</li></ul>          |         | 100          |              | 50           | 150         | 46      | 100         | 146             | 135     |    | 135             | 281                       | 46            |       | (-)     |                           | (-) Minor<br>Deviation   | Proactive planning and disaster<br>monitoring, immediate esponse to<br>previous and upcoming disasters and<br>untoward incidents and continuous |
| 3.3 Number of poor households that received cash-for-work for CCAM  | NA      | NA           | NA           | NA           | NA          | -       | -           | -               | 0       |    | -               | -                         |               |       |         |                           |  | strengthening of partnership with<br>NFA, AFP, other NGAs or private<br>organizations to multiply resource                                      |
| <ul><li>Number of LGUs provided with</li><li>augmention on disaster response services</li></ul>                     | 100%    | 100%         | 100%         | 100%         | 100%        | 47      | 9           | 48              | 2       |    | 2               | 50                        |               |       |         |                           | due to the adjusted target<br>number of QRT members<br>set by the Central Office | capacities  |
| <ul> <li>Number of internally displaced</li> <li>3.5 households provided with disaster response services</li> </ul> | 100%    | 100%         | 100%         | 100%         | 100%        | 124,311 | 5           | 124,316         | 478     |    | 478             | 124,794                   |               |       |         |                           | (CO) during the<br>Consultation Meeting for<br>DRMD Capacity Building            |   |
| 3.6 Cash for Work for Community Works   | 100%    | 100%         | 100%         | 100%         | 100%        | -       | -           | -               | 0       |    | -               | -                         |               |       |         |                           | Focal Persons. The 85%<br>target can no longer be<br>achieved because the IDCB   |   |
| 3.7 Food for Work for Community Works   | 100%    | 100%         | 100%         | 100%         | 100%        | 13,520  | 3,904       | 17,424          | 17,397  |    | 17,397          | 34,821                    |               |       |         |                           | Plan for the year 2022 was already prepared and                                  |   |
| Number of households with damaged houses provided with early recovery services                                      | 100%    | 100%         | 100%         | 100%         | 100%        | 0       | 8,590       | 8,590           | 4,002   |    | 4,002           | 12,592                    |               |       |         |                           | there's no additional fund<br>allocated for the needed<br>additional trainings.  |   |
| 3.8 Emergency Shelter Assistance  |         |              |              |              | 0           | 0       | -           | -               | 0       | -  | 0               | 0                         |               |       |         |                           |  |   |
| Partially Damage  |         |              |              |              |             | -       | -           |                 | 0       |    |                 |                           |               |       |         |                           |  |   |
| Totally Damage  |         |              |              |              |             | -       | -           |                 | 0       |    |                 |                           |               |       |         |                           |  |   |
| 3.9 7. Percentage compliance to the mandated stockpile  | 100%    | 100%         | 100%         | 100%         | 100%        | 105.8%  | 126.21%     | 116%            | 187.61% |    |                 | 116%                      | 16%           |       |         |                           |  |   |

0

| <b>Objective/ Program/</b>          |                        |                   |                     |                   |                   | OBLIGAT         | ION     |         |                |         |         |              |              |               | DISBU | RSEMENT       |         |         |              |         |         | Issues and Concern              | ,               |
|-------------------------------------|------------------------|-------------------|---------------------|-------------------|-------------------|-----------------|---------|---------|----------------|---------|---------|--------------|--------------|---------------|-------|---------------|---------|---------|--------------|---------|---------|---------------------------------|-----------------|
| Sub-Program/                        | Budget (GAA)           |                   |                     | Amount            |                   |                 |         | Pe      | rcent Utilizat | ion     |         |              |              | Amount        |       |               |         | Per     | cent Utiliza | tion    |         | Reasons for                     | Reco            |
| Performance<br>Indicator            | Dudger (Orin)          | Q1                | Q2                  | Q3                | Q4                | Total           | Q1      | Q2      | Q3             | Q4      | Total   | Q1           | Q2           | Q3            | Q4    | Total         | Q1      | Q2      | Q3           | Q4      | Total   | Variance                        | Cat             |
| Strategic Focus 1: Incre            | ease capacity of LGU   | Is to improve the | e delivery of socia | al protection and | d social welf     | are services    |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         |                                 |                 |
| <b>ORGANIZATIONAL OUT</b>           | TCOME 3: IMMEDIAT      | E RELIEF AND E    | ARLY RECOVER        | Y OF DISASTER     | <b>VICTIMS/SU</b> | JRVIVORS ENSU   | IRED    |         |                |         |         |              |              |               |       |               |         |         |              |         |         |                                 |                 |
|                                     |                        |                   |                     |                   |                   |                 |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         |                                 |                 |
| DISASTER RESPONSE                   |                        |                   |                     |                   |                   |                 |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         |                                 |                 |
| Grand Total                         | 31,267,830.00          | 16,882,071.12     |                     | 690,963.26        |                   | 25,795,790.67   | 53.99%  | 26.30%  | 4.09%          | 0.00%   | 82.50%  | 3,046,319.81 | 4,724,977.29 | 11,553,675.17 | 0.00  | 19,324,972.27 | 18.04%  |         | 1672.11%     |         |         | The division utilized           | Ongoin          |
| Grand Total                         | 2,601,009.69           | 0.00              | 2,026,190.00        | 574,819.69        | 0.00              | 2,601,009.69    | 0.00%   | 77.90%  | #DIV/0!        | 0.00%   | 100.00% | 0.00         | 372,761.76   | 1,345,602.93  | 0.00  | 1,718,364.69  | #DIV/0! | 18.40%  | 234.09%      | #DIV/0! | 66.07%  | the Continuing and              | vouche          |
| Disaster Response ar                |                        |                   |                     |                   |                   |                 |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         | current fund almost             | payme           |
| Current                             | 16,451,980.00          |                   |                     | 23,203.28         |                   | 11,934,548      |         | 16.15%  | 0.14%          |         | 72.54%  | 2,402,419.81 | 3,569,943.58 | 4,478,038.75  |       | 10,450,402.14 |         | 29.91%  | 37.52%       | 0.00%   |         |                                 | wareho          |
| Continuing                          | 1,213,509.69           | 0.00              | 1,211,190.00        | 2,319.69          |                   | 1,213,510       | 0.00%   | 99.81%  | 0.19%          | 0.00%   | 100.00% | 0.00         | 260,261.76   | 812,852.93    |       | 1,073,114.69  | 0.00%   | 21.45%  | 66.98%       | 0.00%   | 88.43%  | following the                   |                 |
| National Resource Oper              |                        |                   |                     |                   |                   | -               |         |         | "D. 1/01       |         |         |              |              |               |       |               |         |         |              |         |         | memorandum on<br>Financial      | Ongoin<br>payme |
| Current                             | 0.00                   | 0.00              |                     |                   |                   | 0               | #DIV/0! | #DIV/0! | #DIV/0!        | #DIV/0! | #DIV/0! | 0.00         |              |               |       |               |         | #DIV/0! |              | #DIV/0! |         |                                 | non-foc         |
| Continuing                          | 0.00                   | 0.00              | 0.00                |                   |                   | 0               | #DIV/0! | #DIV/0! | #DIV/0!        | #DIV/0! | #DIV/0! | 0.00         | 0.00         |               |       | 0.00          | #DIV/0! | #DIV/0! | #DIV/0!      | #DIV/0! | #DIV/0! | Management<br>Guideline No. 19  | 101-100         |
| Quick Response Fund                 |                        | 7 007 077 00      | 5 505 005 74        | 007 750 00        |                   | 40.004.040      | 54 400/ | 07.570/ | 4 540/         | 0.000/  | 00.50%  | 0.40,000,00  | 4 455 000 74 | 7 075 000 40  |       | 0.074.570.40  | 4.050/  | 0.000/  | E4.050/      | 0.000/  | 04.000/ | (2022): General                 |                 |
| Current                             | 14,815,850.00          | 7,627,677.22      |                     | 667,759.98        |                   | 13,861,243      | 51.48%  | 37.57%  | 4.51%          | 0.00%   | 93.56%  | 643,900.00   | 1,155,033.71 | 7,075,636.42  |       | 8,874,570.13  |         |         |              | 0.00%   | 64.02%  | Guidelines on the               |                 |
| Continuing<br>Implementation and mo | 1,387,500.00           | 0.00              |                     | 572,500.00        |                   | 1,387,500       | 0.00%   | 58.74%  | 41.26%         | 0.00%   | 100.00% | 0.00         | 112,500.00   | 532,750.00    |       | 645,250.00    | 0.00%   | 8.11%   | 38.40%       | 0.00%   | 46.50%  | Release and Use of              |                 |
| Current                             | onitoring of Payapa at | masaganang Pa     | mayanan (PAMA       | NA) Program- P    | eace and De       | evelopment Fund |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         | FY 2022 Funds dated             |                 |
| Current                             |                        |                   |                     |                   |                   |                 |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         | March 21, 2022.                 |                 |
|                                     |                        |                   |                     |                   |                   |                 |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         | Fortunately, the                |                 |
|                                     |                        |                   |                     |                   |                   |                 |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         | central office extends          |                 |
|                                     |                        |                   |                     |                   |                   |                 |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         | the use of continuing           |                 |
|                                     | 3,410,373.00           | 0.00              | 0.00                | 0.00              |                   | 0               | 0.00%   | 0.00%   | 0.00%          | 0.00%   | 0.00%   | 0.00         | 0.00         | 0.00          |       | 0.00          | #DIV/0! | #DIV/0! | #DIV/0!      | #DIV/0! | #DIV/0! | funds until August 31,          |                 |
| Continuing                          |                        |                   |                     |                   |                   |                 |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         | 2022, based on                  |                 |
|                                     |                        |                   |                     |                   |                   |                 |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         | Financial                       |                 |
|                                     |                        |                   |                     |                   |                   |                 |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         | Management<br>Guidelines No. 26 |                 |
|                                     |                        |                   |                     |                   |                   |                 |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         | (2022): Extension on            |                 |
|                                     |                        |                   |                     |                   |                   |                 |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         | the Deadline of                 |                 |
|                                     |                        |                   |                     |                   |                   |                 |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         | Obligation under                |                 |
|                                     |                        |                   |                     |                   |                   |                 |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         | Continuing Fund.                |                 |
|                                     |                        |                   |                     |                   |                   |                 |         |         |                |         |         |              |              |               |       |               |         |         |              |         |         |                                 |                 |
|                                     | 652,815.00             | 486,203.00        | 166,612.00          | 0.00              |                   | 652,815         | 74.48%  | 25.52%  | 0.00%          | 0.00%   | 100.00% | 486,203.00   | 8,612.00     | 0.00          |       | 494,815.00    | 74.48%  | 1.32%   | 0.00%        | 0.00%   | 75.80%  |                                 |                 |



| Stratomy/ Drogrom/ Sub Drogrom/   |           | Phy      | vsical Tar | gets     |           |              |             | Physic     | al Accompl | shments |            |                               |               | Asses    | sment of V | ariance                 | Reasons for Variance   |  |
|---|-----------|----------|------------|----------|-----------|--------------|-------------|------------|------------|---------|------------|-------------------------------|---------------|----------|------------|-------------------------|--|--|
| Strategy/ Program/ Sub-Program/<br>Performance Indicator  | Q1        | Q2       | Q3         | Q4       | Total     | Q1           | Q2          | 1st<br>Sem | Q3         | Q4      | 2nd<br>Sem | Total                         | Variance      | Major    | Minor      | Full target<br>Achieved | Reasons for variance   | Steering Measures  |
| (1)   | (2)       | (3)      | (4)        | (5)      | (6)       | (7)          | (8)         |            | (9)        | (10)    |            | (11)=(7)+(<br>8)+(9)+<br>(10) | (12)=(11)-(6) |          |            | Achieved                |  | (19)   |
| Strategic Focus 2: Improve well-being of Beneficiar   | ies and 4 | Ps house | eholds thr | ough str | engtheneo | d social wel | fare systen | า          |            |         |            | (10)                          | 1             |          |            |                         |  |  |
| DRGANIZATIONAL OUTCOME 4: CONTINUING CON  |           |          |            |          |           |              |             |            | ARDS IN TH |         | RY OF SOC  | IAL WELFA                     | RE SERVICE    | S ENSURE | D          |                         |  |  |
| Outcome Indicators  |           |          |            |          |           |              |             |            |            |         |            |                               |               |          |            |                         |  |  |
| Percentage of SWAs, SWDAs and service<br>1 providers with sustained compliance to social<br>welfare and development standards |           |          |            |          |           |              |             |            |            |         |            |                               |               |          |            |                         |  |  |
| Total number of SWAs, SWDAs and service providers   |           |          |            |          |           |              |             |            |            |         |            |                               |               |          |            |                         |  |  |
| Total number of SWAs, SWDAs and service<br>providers with sustained compliance to social<br>welfare and development standards |           |          |            |          |           |              |             |            |            |         |            |                               |               |          |            |                         |  |  |
| a. Registered and Licensed SWAs   |           | 5        | 5 5        | 5        | 5 15      | 0            | 7           | 7          | 2          |         | 2          | . 9                           | -6            |          |            |                         |  |  |
| b. Accredited SWDAs   |           | 1        |            | 1        | . 2       | 0            | 0           |            | 1          |         |            | 0                             | -2            |          |            |                         |  |  |
| b.1 Level 1 Accreditation   |           |          |            |          |           | 0            | 1           | 1          | 0          |         | 0          | 1                             | 1             |          |            |                         |  |  |
| b.2 Level 2 Accreditation   |           |          |            |          |           | 0            | 0           | 0          | 0          |         | 0          | 0                             | 0             |          |            |                         |  |  |
| b.3 Level 3 Accreditation   |           |          | -          |          |           | 0            | 0           | 0          | 0          |         | 0          | 0 0                           | 0             |          |            |                         |  |  |
| c. Accredited Service Providers   |           | 6        | 5          | 5        | 5 16      | 0            | 0           | 0          | 1          |         | 1          | . 1                           | -15           |          |            |                         |  |  |
| Output Indicators 2 Number of SWAs and SWDAs registered,  |           |          |            |          |           | 0            |             |            |            |         |            |                               |               |          |            |                         |  |  |
| <sup>2</sup> licensed and accredited  |           |          |            |          |           | Ű            |             |            |            |         |            |                               |               |          |            |                         |  |  |
| a. Registered Private SWDAs   | 1         | 4        | 2          | 1        | . 8       | 0            | 2           | 2          | 1          |         | 1          | . 3                           | -5            |          |            |                         | Three (3) registered SWDAs   | Conduct coaching and mentoring   |
| b. Licensed Private SWAs and Auxiliary SWDAs  | 1         | 2        | 2          | 2        | 2 7       | 0            | 1           | 1          | 0          |         | C          | 1                             | -6            |          |            |                         | completed the registration process<br>and were issued a Certificate of | to strengthen the enhancement of   |
| c. Pre-accreditation Assessment SWAs  |           |          |            |          |           | 0            | 0           | 0          | 1          |         | 1          | . 1                           | 1             |          |            |                         |  | manual of operation and policies<br>need to support compliance per   |
| c.1. Level 1 Pre-Accreditation Assessment   |           |          |            |          |           | 0            | 0           | 0          | 0          |         | C          | 0 0                           | 0             |          |            |                         | with the prescribed requirements.                                      | indicators of accreditation tools;   |
| c.1.1. DSWD-Operated Residential Facilities   |           |          |            |          |           | 0            | 0           | 0          | 0          |         | C          | 0 0                           | 0             |          |            |                         | ····· ··· F······ ··· ··· ·······                                      | follow-through on the compliance   |
| c.1.2. LGU-Managed Facilities   |           | 1        | . 1        |          | 2         | 0            | 0           | 0          | 0          |         | 0          | 0                             | -2            |          |            |                         | However, the section requested   | of documents for renewal of RL   |
| c.1.3. Private SWAs   |           | 2        | . 3        | 3        | 8 8       | 0            | 0           | 0          | 0          |         | 0          | 0                             | -8            |          |            |                         |  | with expired certificates.   |
| c.2. Level 2 Pre-Accreditation Assessment   |           |          |            |          |           | 0            | 0           | 0          | 0          |         | C          | 0 0                           | 0             |          |            |                         | Bureau from 7 SWDAs to 5 SWDAs   |  |
| c.2.1. DSWD-Operated Residential Facilities   |           |          |            |          |           | 0            | 0           | 0          | 0          |         | 0          | 0 0                           | 0             |          |            |                         |  |  |
| c.2.2. LGU-Managed Facilities   |           |          |            |          |           | 0            | 0           | 0          | 0          |         | 0          | 0 0                           | 0             |          |            |                         | can no longer be met due to the 32<br>SWDAs that were endorsed for     | accreditation tools specifically indicators to include rating and  |
| c.2.3. Private SWAs   |           |          |            |          |           | 0            | 0           | 0          | 0          |         | 0          | 0 0                           | 0             |          |            |                         | delisting due to compliance/non-                                       | scoring for each level.  |
| c.3. Level 2 Pre-Accreditation Assessment   |           |          |            |          |           | 0            | 0           | 0          |            |         | 0          | 0                             | 0             |          |            |                         | operational.   |  |
| c.3.1. DSWD-Operated Residential Facilities<br>c.3.2. LGU-Managed Facilities  |           |          |            |          |           | 0            | 0           | 0          |            |         | 0          | 0                             | 0             |          |            |                         |  | Continuous advocacy on the   |
|   |           |          |            |          |           | 0            | 0           | 0          |            |         |            |                               |               |          |            |                         | the target of registered and licensed SWDAs.                           | utilization and implementation of<br>PM Counseling based on the<br>Manual II. Conduct PM<br>Counseling Training to new<br>members of PMOC. |
| c.3.3. Private SWAs   |           |          |            |          |           | 0            | 0           | 0          | 0          |         | C          | 0                             | 0             |          |            |                         |  | Ensure to provide notice ahead<br>of time and be consistent on the<br>requirements stated in the<br>guidelines and SOP.                    |
| 3 No. of DSWD CRCF assessed for accreditation (level 1 and 2)   |           |          |            |          |           | 0            | 0           | 0          | 0          |         | 0          | 0                             |               |          |            |                         |  |  |
| 4 No. of DSWD CRCF certified for Excellence   |           |          |            |          |           | 0            | 0           | 0          | 0          |         | 0          | 0                             |               |          |            |                         |  |  |
| 5 Beneficiary CSO Accredited  |           |          |            |          |           | 0            | 0           | 0          | 0          |         | 0          | 0                             |               |          |            |                         |  |  |
| 6 Number of service providers accredited  |           |          |            |          |           | 0            | 0           | 0          | 12         |         | 12         | 12                            |               |          |            |                         |  |  |

|     | Pre-Marraige Counselor  | 2  | 10 | 10 | 10 | 32  |     | 17 | 17  | 2  | 2  | 19  | -3 |  |  |
|-----|---|----|----|----|----|-----|-----|----|-----|----|----|-----|----|--|--|
|     | c. DCWs(ECCD Services)  | 80 | 30 | 50 | 50 | 210 | 115 | 36 | 151 | 30 | 30 | 181 | 21 |  |  |
|     | Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application |    |    |    |    |     | 0   | 0  |     | 0  |    |     |    |  |  |
|     | Total no. of complianct application received  |    |    |    |    |     | 0   | 0  |     |    |    |     |    |  |  |
|     | No. of SWDAs with RLA certificates issued<br>within 30 working days upon receipt of compliant<br>application  |    |    |    |    |     | 0   | 0  |     |    |    |     |    |  |  |
| 4.5 | Percentage of detected violations/complaints acted upon within 7 working days                                 |    |    |    |    |     | 0%  | 0% |     | 0  |    |     |    |  |  |
|     | Total no. of violations/complaints detected   |    |    |    |    |     | 0   | 0  |     |    |    |     |    |  |  |
|     | No. of detected violations/complaints acted upon within 7 working days  |    |    |    |    |     | о   | 0  |     |    |    |     |    |  |  |
|     | No. of SWDAs with RLA certificates issued<br>within 30 working days upon receipt of compliant<br>application  |    |    |    |    |     | 0   | 0  |     |    |    |     |    |  |  |
| 4.5 | Percentage of detected violations/complaints acted upon within 7 working days                                 |    |    |    |    |     | 0%  | 0% |     | 0  |    |     |    |  |  |
|     | Total no. of violations/complaints detected   |    |    |    |    |     | 0   | 0  |     |    |    |     |    |  |  |
|     | No. of detected violations/complaints acted upon within 7 working days  |    |    |    |    |     | 0   | 0  |     |    |    |     |    |  |  |

| Strtegy/ Program/            |                        |               |              |              |              | OBLI              | GATION        |              |                 |              |              |            |           |            | DIS        | SBURSEMENT |       |        |             |            |        | Issues and              |                      |
|------------------------------|------------------------|---------------|--------------|--------------|--------------|-------------------|---------------|--------------|-----------------|--------------|--------------|------------|-----------|------------|------------|------------|-------|--------|-------------|------------|--------|-------------------------|----------------------|
| Sub-Program/                 | Budget (GAA)           |               |              | Amount       |              |                   |               | Pei          | rcent Utilizati | on           |              |            |           | Amount     |            |            |       | Perc   | ent Utiliza | ation      |        | Concern / Reasons       | Recommendation/      |
| Performance                  | Budget (GAA)           | 01            | 02           | Q3           | Q4           | Total             | Q1            | Q2           | Q3              | Q4           | Total        | Q1         | Q2        | Q3         | 04         | Total      | 01    | Q2     | Q3          | Q4         | Total  | for Variance            | Catch-up plan        |
| Indicator                    |                        | <u>x</u>      | QL           | QU           | 4            | Total             | S. I          | QL           | 40              | Q.T          | Total        | Q, I       | QL        | 40         | <b>Q</b> T | Total      |       | QL     | 40          | <b>4</b> 7 | Total  |                         |                      |
| <b>Strategic Focus 2: Im</b> | prove well-being of Be | neficiaries a | nd 4Ps house | holds throug | n strengthen | ed social welfare | system        |              |                 |              |              |            |           |            |            |            |       |        |             |            |        |                         |                      |
| <b>ORGANIZATIONAL O</b>      | UTCOME 4: CONTINUI     | NG COMPLI     | ANCE OF SOC  | CIAL WELFAR  | E AND DEVE   | ELOPMENT AGEN     | ICIES TO STAN | IDARDS IN TH | E DELIVERY O    | F SOCIAL WEL | LFARE SERVIC | ES ENSURED |           |            |            |            |       |        |             |            |        | Funds for the           | Monitoring of        |
|                              |                        |               |              |              |              |                   |               |              |                 |              |              |            |           |            |            |            |       |        |             |            |        | Activities of           | Activities,          |
| <b>Regulatory Services</b>   |                        |               |              |              |              |                   |               |              |                 |              |              |            |           |            |            |            |       |        |             |            |        | Standards Section       | Realignment of       |
|                              |                        |               |              |              |              |                   |               |              |                 |              |              |            |           |            |            |            |       |        |             |            |        | were not fully utilized | Funds to other       |
| Curren                       | it <b>773,230.00</b>   | 0.00          | 98,953.76    | 494,136.00   |              | 593,089.76        | 0.00%         | 12.80%       | 63.91%          | 0.00%        | 76.70%       | 0.00       | 0.00      | 170,583.96 |            | 170,583.96 | 0.00% | 0.00%  | 28.76%      | 0.00%      | 28.76% | due to limited          | object code, conduct |
|                              |                        |               |              |              |              |                   |               |              |                 |              |              |            |           |            |            |            |       |        |             |            |        | constrain on the        | of face to face      |
|                              |                        |               |              |              |              |                   |               |              |                 |              |              |            |           |            |            |            |       |        |             |            |        | conduct of the          | activities to LGUs   |
| Continuing                   | g 359,094.94           | 0.00          | 279,094.94   | 80,000.00    |              | 359,094.94        | 0.00%         | 77.72%       | 22.28%          | 0.00%        | 100.00%      | 0.00       | 96,827.43 | 132,267.51 |            | 329,094.94 | 0.00% | 54.81% | 36.83%      | 0.00%      | 91.65% | activity                |                      |

| Strategy/<br>Program/  |                  | Phy             | ysical Ta        | rgets            |                   |                    |            |                      |             | Phy            | sical Ac | complishments    |             |        |                               |                    |                |       | sessme<br>Variano |                   |                       |          |
|--|------------------|-----------------|------------------|------------------|-------------------|--------------------|------------|----------------------|-------------|----------------|----------|------------------|-------------|--------|-------------------------------|--------------------|----------------|-------|-------------------|-------------------|-----------------------|----------|
|  |                  |                 |                  |                  |                   |                    | -          |                      |             |                |          |                  |             |        |                               |                    |                |       |                   | target<br>Achieve | Reasons for Variance/ |          |
| (1)  | Q1               | Q2              | Q3               | Q4               | Total             |                    |            | Q1 (7)               |             | Q2<br>(8)      |          | Q3<br>(9)        | Q4 (10)     |        | Tot                           |                    | Variance       | Major | Minor             | d                 | Other Remarks (13)    | Stee     |
| trategic Focus 1: Increase capacity of LGUs to imp   | (2)<br>prove the | (3)<br>delivery | (4)<br>of social | (5)<br>protectio | (6)<br>on and so  | l<br>cial welfar   | e services | (7)<br>s             |             | (0)            |          | (9)              | (10)        | 1      | (11)=(7)+(8                   | )+(9)+(10)         | (12)=(11)-(6)  |       |                   |                   | (13)                  |          |
| trategic Focus 1: Increase capacity of LGUs to imp<br>RGANIZATIONAL OUTCOME 5: DELIVERY OF SOC | IAL WEL          | FARE ÁN         | ID DEVE          | LOPMEN           | T PROGR           | AMS BY L           |            | OVERNMENT UNITS THRO | UGH LOCAL S | SOCIAL WELFARE | AND DE   | VELOPMENT OFFICI | ES IMPROVED |        |                               |                    |                |       |                   |                   |                       |          |
| uteeme   |                  |                 |                  |                  |                   |                    |            | #DIV/0!              |             | #DIV/0!        |          | #DIV/0!          |             | #DIV/0 | 1                             | #DIV/0!            |                |       |                   |                   |                       |          |
| Dutcome           5.1         Percentage of LSWDOs with improved                               |                  |                 |                  |                  | Percent           | Assesed            |            | #010/0:              |             | #D17/0!        |          | #DIV/0:          |             | #DIV/0 | Total No. of LGUs with        |                    | #VALUE!        |       |                   |                   |                       |          |
| functionality  |                  |                 |                  |                  | 1 croom           | from 2019-<br>2020 |            |                      |             |                |          |                  |             |        | LGUs improved<br>functionalit | i creent           |                |       |                   |                   |                       |          |
|  |                  |                 |                  |                  |                   | 2020               |            |                      |             |                |          |                  |             |        |                               |                    |                |       |                   |                   |                       |          |
|  |                  |                 |                  |                  | _                 |                    |            |                      |             |                |          |                  |             | _      |                               | #DIV/0!            |                |       |                   |                   |                       | <b>_</b> |
| Baseline Result:   |                  |                 |                  |                  |                   |                    |            |                      |             |                |          |                  |             |        | 0 0                           | #DIV/0!            |                |       |                   |                   |                       |          |
| a. Level 1   |                  |                 |                  |                  | LSWDO)            |                    |            |                      |             |                |          |                  |             |        |                               | #DIV/0!            | #DIV/0!        |       |                   |                   |                       |          |
| a.1. Province  |                  |                 |                  |                  | _                 |                    |            |                      |             |                |          |                  |             |        |                               | #DIV/0!<br>#DIV/0! |                |       |                   |                   |                       |          |
| a.2 City<br>a.3 Municipality   |                  |                 |                  |                  | -                 |                    |            |                      |             |                |          |                  |             |        |                               | #DIV/0!            |                |       |                   |                   |                       |          |
| b. Level 2   |                  |                 |                  |                  | LSWDO)            |                    |            |                      |             |                |          |                  |             |        |                               | #DIV/0!            | #DIV/0!        |       |                   |                   |                       |          |
| b.1. Province  |                  |                 |                  |                  |                   |                    |            |                      |             |                |          |                  |             |        |                               | #DIV/0!            |                |       |                   |                   |                       |          |
| b.2 City   |                  |                 |                  |                  | _                 |                    |            |                      |             |                |          |                  |             |        |                               | #DIV/0!<br>#DIV/0! |                |       |                   |                   |                       |          |
| b.3 Municipality<br>c. Level 3   |                  |                 |                  |                  | LSWDO)            |                    |            |                      |             |                |          |                  |             |        |                               | #DIV/0!            | #DIV/0!        |       |                   |                   |                       |          |
| c.1. Province  |                  |                 |                  |                  |                   |                    |            |                      |             |                |          |                  |             |        |                               | #DIV/0!            |                |       |                   |                   |                       |          |
| c.2 City   |                  |                 |                  |                  |                   |                    |            |                      |             |                |          |                  |             |        |                               | #DIV/0!            |                |       |                   |                   |                       |          |
| c.3 Municipality<br>d. Below Service Delivery  |                  |                 |                  |                  | LSWDO)            |                    |            |                      |             |                |          |                  |             |        |                               | #DIV/0!<br>#DIV/0! | #DIV/0!        |       |                   |                   |                       |          |
| c.1. Province  |                  |                 |                  |                  | 2011207           |                    |            |                      |             |                |          |                  |             |        |                               | #DIV/0!            | #01770:        |       |                   |                   |                       |          |
| c.2 City   |                  |                 |                  |                  |                   |                    |            |                      |             |                |          |                  |             |        |                               | #DIV/0!            |                |       |                   |                   |                       |          |
| c.3 Municipality   |                  |                 |                  |                  | _                 |                    |            |                      |             |                |          |                  |             |        |                               | #DIV/0!            |                |       |                   |                   |                       |          |
| ssessment Result:  |                  |                 |                  |                  |                   |                    |            |                      |             |                |          |                  |             |        |                               |                    |                |       |                   |                   |                       |          |
|  |                  |                 |                  |                  |                   |                    |            |                      |             |                |          |                  |             |        |                               |                    |                |       |                   |                   |                       |          |
| a. Level 1   |                  |                 |                  |                  | Percent<br>(no of |                    |            |                      |             |                |          |                  |             |        | Total LSW Improved            | Percent            | #VALUE!        |       |                   |                   |                       |          |
| a.1 Province   |                  |                 |                  |                  | LSWDO)            |                    |            |                      |             |                |          |                  |             |        |                               |                    | #VALUE!        |       |                   |                   |                       |          |
| a.2 City   |                  |                 |                  |                  | (no of<br>LSWDO)  |                    |            |                      |             |                |          |                  |             |        |                               |                    | #VALUE!        |       |                   |                   |                       |          |
|  |                  |                 |                  |                  | (no of<br>LSWDO)  |                    |            |                      |             |                |          |                  |             |        |                               |                    | #VALUE!        |       |                   |                   |                       |          |
| a.3 Municipality   |                  |                 |                  |                  | LSWDO)            |                    |            |                      |             |                |          |                  |             |        |                               |                    | #VALUE!        |       |                   |                   |                       |          |
| b. Level 2   |                  |                 |                  |                  | Percent           |                    |            |                      |             |                |          |                  |             |        | Total LSW Improved            | Percent            | #VALUE!        |       |                   |                   |                       |          |
|  |                  |                 |                  |                  | (no of            |                    |            |                      |             |                |          |                  |             |        |                               |                    |                |       |                   |                   |                       |          |
| b.1 Province   |                  | _               |                  |                  | LSWDO)<br>(no of  |                    |            |                      |             |                |          |                  |             |        |                               |                    | #VALUE!        |       |                   |                   |                       |          |
| b.2 City   |                  |                 |                  |                  | LSWDO)            |                    |            |                      |             |                |          |                  |             |        |                               |                    | #VALUE!        |       |                   |                   |                       |          |
| b.3 Municipality   |                  |                 |                  |                  | (no of<br>LSWDO)  |                    |            |                      |             |                |          |                  |             |        |                               |                    | <b>#VALUE!</b> |       |                   |                   |                       |          |
| c. Level 3   |                  |                 |                  |                  |                   |                    |            |                      |             |                |          |                  |             |        |                               |                    |                |       |                   |                   |                       |          |
|  |                  |                 |                  |                  | Percent           |                    |            |                      |             |                |          |                  |             |        | Total LSW Improved            | Percent            | <b>#VALUE!</b> |       |                   |                   |                       |          |
| c.1 Province   |                  |                 |                  |                  | (no of<br>LSWDO)  |                    |            |                      |             |                |          |                  |             |        |                               |                    | #VALUE!        |       |                   |                   |                       |          |
|  |                  |                 |                  |                  | (no of            |                    |            |                      |             |                |          |                  |             |        |                               |                    | #VALUE:        |       |                   |                   |                       |          |
| c.2 City   |                  |                 |                  |                  | LSWDO)            |                    |            |                      |             |                |          |                  |             |        |                               |                    | #VALUE!        |       |                   |                   |                       |          |
| c.3 Municipality   |                  |                 |                  |                  | (no of<br>LSWDO)  |                    |            |                      |             |                |          |                  |             |        |                               |                    | <b>#VALUE!</b> |       |                   |                   |                       |          |
| Below Service Delivery   |                  |                 |                  |                  |                   |                    |            |                      |             |                |          |                  |             |        |                               |                    |                |       |                   |                   |                       |          |
|  |                  |                 |                  |                  | Percent           |                    |            |                      |             |                |          |                  |             |        | Total LSW Improved            | Percent            | <b>#VALUE!</b> |       |                   |                   |                       |          |
| c.1 Province   |                  |                 |                  |                  | (no of<br>LSWDO)  |                    |            |                      |             |                |          |                  |             |        |                               |                    | #VALUE!        |       |                   |                   |                       |          |
|  |                  |                 |                  |                  | (no of            |                    |            |                      |             | + +            |          |                  |             |        |                               |                    |                |       |                   | +                 |                       |          |
| c.2 City   |                  |                 |                  |                  | LSWDO)            |                    |            |                      |             |                |          |                  |             |        | <u> </u>                      |                    | #VALUE!        |       | <u> </u>          |                   |                       |          |
| c.3 Municipality   |                  |                 |                  |                  | (no of<br>LSWDO)  |                    |            |                      |             |                |          |                  |             |        |                               |                    | <b>#VALUE!</b> |       |                   |                   |                       |          |
| out Indicators   |                  |                 |                  |                  |                   |                    |            |                      |             |                |          |                  |             |        |                               |                    |                |       |                   |                   |                       |          |

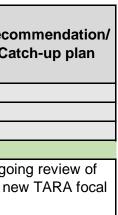
| Steering Measures         |   |
|---------------------------|---|
| Steering Measures<br>(19) |   |
|                           |   |
|                           |   |
|                           |   |
|                           | _ |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |
|                           |   |

HPMES Form 4B

| 5.2 | Number of LGUs assessed in terms of their<br>functionality level along delivery of social<br>protection | 63 |   |    | 57   |   | 57 LSWDOs                                  | -6 | The remaining target 6<br>LSWDOs were not assesse<br>yet because of competing<br>schedule of activities and<br>other work demands of<br>LSWDOs (educational<br>assistance, payout, etc.) | In consultation with RD, it<br>d was agreed that an online<br>SDA will be conducted on a<br>assessed LSWDOs which<br>have stable internet<br>connection. The last option<br>is to conduct an on-site<br>SDA.<br>These activities are target<br>be completed by October-<br>November 2022. |
|-----|---|----|---|----|--|---|--|----|--|---|
|     | Province  |    |   |    | 5  |   |  |    |  |   |
|     | City  | 2  | 0   |    |  |   |  |    |  |   |
|     | Municipality  | 61 | 0   |    | 52   |   |  |    |  |   |
| 5.3 | assistance  |    |   |    |  |   |  |    |  |   |
| 5.4 | Number of LGUs provided with technical<br>assistance using digital platforms along<br>social protection |    | 64.10%<br>(50 LSWD0<br>100% out of 78<br>(42 LSWD0s) LSWD0s                                       | Ds | 148%<br>(59<br>LSWDO                       | ) | 148%<br>(59 LSWDOs)                        |    |  |   |
| 5.5 | Percentage of LGUs provided with resource augmentation  |    | 61.54%<br>60.26%<br>(48 LSWDOs out<br>of 78 LSWDOs)<br>LSWDOs                                     | Os | 100%<br>(49<br>LSWDO                       | ) | 100%<br>(49 LSWDOs)                        |    |  |   |
| 5.6 | as satisfactory or better   |    | 100%         71.79%           (56 LSWDO)         0ut of 78           of 42 LSWDOs)         LSWDOs | Ds | 85%<br>(66<br>LSWDO                        | ) | 85%<br>(66 LSWDOs)                         |    |  |   |
| 5.7 | Percentage of LGUs that rated RA provided<br>as satisfactory or better                                  |    | 100%<br>100%<br>(42 LSWDO<br>(32 LSWDOs out<br>of 32 LSWDOs)<br>LSWDOs                            | Os | 100%<br>(49<br>LSWDO<br>out of 49<br>LSWDO |   | 100%<br>(49 LSWDOs<br>out of 49<br>LSWDOs) |    |  |   |

| ed | In consultation with RD, it<br>was agreed that an online<br>SDA will be conducted on un-<br>assessed LSWDOs which<br>have stable internet<br>connection. The last option<br>is to conduct an on-site<br>SDA. |
|----|--|
|    | These activities are target to<br>be completed by October-<br>November 2022.   |
|    |  |
|    |  |
|    |  |
|    |  |
|    |  |
|    |  |
|    |  |
|    |  |

| Strategy/ Program/       |                       |                   |                     |                  |                   | OBLIGATIO    | N            |                   |                  |           |            |                  |               |               | DISBURSEMENT  |        |        |             |       |        | Issues and        |         |
|--------------------------|-----------------------|-------------------|---------------------|------------------|-------------------|--------------|--------------|-------------------|------------------|-----------|------------|------------------|---------------|---------------|---------------|--------|--------|-------------|-------|--------|-------------------|---------|
| Sub-Program/             | Budget (GAA)          |                   |                     | Amount           |                   |              |              | Pe                | rcent Utilizatio | on        |            |                  |               | Amount        |               |        | Perc   | ent Utiliza | ation |        | Concern / Reasons | Recom   |
| Performance<br>Indicator | Dudget (OAA)          | Q1                | Q2                  | Q3               | Q4                | Total        | Q1           | Q2                | Q3               | Q4        | Total      | Q1               | Q2            | Q3            | Q4 Total      | Q1     | Q2     | Q3          | Q4    | Total  | for Variance      | ' Cato  |
| Strategic Focus 1: Inc   | crease capacity of LG | Us to improve the | e delivery of socia | I protection and | social welfare se | ervices      |              |                   |                  |           |            |                  |               |               |               |        |        |             |       |        |                   |         |
| <b>ORGANIZATIONAL OU</b> | JTCOME 5: DELIVERY    | OF SOCIAL WE      | LFARE AND DEVE      | ELOPMENT PRO     | GRAMS BY LOC      | CAL GOVERNM  | ENT UNITS TH | <b>IROUGH LOC</b> | AL SOCIAL WE     | LFARE AND | DEVELOPMEN | T OFFICES IMPROV | ED            |               |               |        |        |             |       |        |                   |         |
|                          |                       |                   |                     |                  |                   |              |              |                   |                  |           |            |                  |               |               |               |        |        |             |       |        |                   |         |
| Provision of Technical   | /Advisory Assistance  | and Related Ser   | vices               |                  |                   |              |              |                   |                  |           |            |                  |               |               |               |        |        |             |       |        |                   |         |
| Current                  | t 66,816,160.00       | 12,874,099.90     | 16,927,025.93       | 12,904,306.67    | 42                | 2,705,432.50 | 19.27%       | 25.33%            | 19.31%           | 0.00%     | 63.91%     | 10,368,965.83    | 15,533,070.99 | 13,433,245.14 | 39,335,281.96 | 24.28% | 36.37% | 31.46%      | 0.00% |        | Ongoing           | Ongoin  |
|                          |                       |                   |                     |                  |                   |              |              |                   |                  |           |            |                  |               |               |               |        |        |             |       |        | Implementation    | the new |
| Continuing               | 3,323,189.61          | 1,161,616.31      | 1,905,481.76        | 256,091.54       | 3                 | 3,323,189.61 | 34.95%       | 57.34%            | 7.71%            | 0.00%     | 100.00%    | 311,098.31       | 1,722,050.94  | 973,937.77    | 3,007,087.02  | 9.36%  | 51.82% | 29.31%      | 0.00% | 90.49% |                   |         |

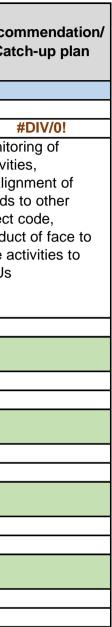


|   |              |       | Physical Targets |      |            |       |            |                 | Accomplishment     |          |         |          |                        |  |  |
|---|--------------|-------|------------------|------|------------|-------|------------|-----------------|--------------------|----------|---------|----------|------------------------|--|--|
| Strategy/ Program/ Sub-Program/   | 01           | 00    | 00               | 01   | Tatal      | 01    |            | 1st<br>Semester |                    | 2nd      | Tatal   | Merina   |                        |  | Chaoring Manager   |
| Performance Indicator   | Q1           | Q2    | Q3               | Q4   | Total      | Q1    | Q2         | Semester        | Q3 Q4              | Semester | Total   | Variance | Assessment of Variance | Reasons for Variance                                   | Steering Measures  |
| Policy and Plan Development<br>1 Number of agency policies approved and               |              |       |                  |      |            |       |            |                 |                    |          |         |          |                        |  | PLAN IMPLEMENTATION AND  |
| disseminated  |              |       |                  |      |            | 14    |            | 14              |                    | 0        | 14      |          | D                      |  | MONITORING   |
| 2 Number of agency plans formulated and   |              |       |                  |      |            |       |            |                 |                    |          |         |          |                        |  |  |
| disseminated<br>a. Medium-term Plans  |              |       |                  |      |            | 0     |            | 0               |                    | 0        | 0       |          |                        |  | Monitor the implementation of                                      |
| b. Annual Plans   |              |       |                  |      |            | 0     |            | 0               |                    | 0        | 0       |          |                        | No Variances.  | regional plans and prepare<br>periodic reports.                    |
| 3 Number of researches completed  |              |       |                  |      |            | 0     |            | 0               |                    | 0        | 0       |          |                        |  | (Physical and Financial  |
| 4 Number of position papers prepared  |              |       |                  |      |            | -     |            |                 |                    |          |         |          |                        |  | Monitoring Report)   |
|   |              |       |                  |      |            | 0     |            | 0               |                    | 0        | 0       |          | D                      |  |  |
| Social Technology Development   |              |       |                  |      |            |       |            |                 | •                  |          |         |          |                        |  |  |
| Number of social technologies   |              |       |                  |      |            |       |            |                 |                    |          |         |          |                        |  |  |
| implemented/pilot-tested<br>Percentage of frontline and non-frontline                 |              |       |                  |      |            |       |            |                 |                    |          |         |          |                        |  |  |
| service requests acted upon within the  |              |       |                  |      |            |       |            |                 |                    |          |         |          |                        |  |  |
| Citizen's Charter timelines   |              |       |                  |      |            |       |            |                 |                    |          |         |          |                        |  |  |
| No. of intermediaries institutionalizing  |              |       |                  |      |            |       |            |                 |                    |          |         |          |                        |  |  |
| completed social technologies   |              |       |                  |      |            |       |            |                 |                    |          |         |          |                        |  |  |
| No. of intermediaries oriented on completed models of intervention                    |              |       |                  |      |            |       |            |                 |                    |          |         |          |                        |  |  |
|   | I I          |       |                  |      |            |       |            |                 |                    |          |         |          |                        |  |  |
| National Household Targeting System for Pover   | ty Reduction |       |                  |      |            |       |            |                 |                    |          |         |          |                        |  |  |
| 21 No. of intermediaries utilizing Listahanan   |              |       |                  |      |            |       |            |                 |                    |          |         |          |                        | As of 3rd Quarter the                                  | Media visibility on Data-sharing                                   |
| results for social welfare and development  |              |       |                  |      |            |       |            |                 |                    |          |         |          |                        | section accomplished +11                               | Forum Activities had 10 features                                   |
| initiatives<br>a. No.of request for statistical data granted                          | 2            | 2     | 2                | 2    | 12         | 2     | 0          | 10              | 6                  | 6        | 16      |          | 7                      | of the quarters target in                              | in various local media in the region. Also, the creation of        |
| b. No. of request for name-matching granted   | 3            | 3     | 5                | 3    | 12         | 2     | 0          | 10              | 0                  | U        | 10      |          |                        | name-matching requests granted and achieved the        | Occidental Mindoro Provincial                                      |
|   | 2            | 2     | 2                | 2    | 12         | 10    | 0          | 18              | 14                 | 14       | 32      | 2        |                        |  | Media Network as one of the  |
| 22 No. of households assessed to determine  | 3            | 3     | 5                | 3    | 12         | 10    | 0          | 10              | 14                 | 14       | 52      | 2        |                        |  | t results of the Forum, the NHTS                                   |
| poverty status  | 0            | 0     | О                | 0    | 0          | 0     | 0          | 0               | 0                  | 0        | 0       |          | D                      |  |  |
| 23 No. of barangays with functional Barangay  |              |       |                  |      |            |       |            |                 |                    |          |         |          |                        | request granted per month<br>or three (3) requests per | Occidental Mindoro local media<br>practitioners through a Facebook |
| Verification Team (BVT)   | 0            | 0     | 0                | 0    | 0          | 0     | 0          | 0               | 0                  | 0        | 0       |          | 0                      | quarter.   | chat group. This chat group is                                     |
| 24 No. of cities/municipalities with functional<br>Local Verification Committee (LVC) | 0            | 0     | 0                | 0    | 0          | 0     | 0          | 0               | 0                  | 0        | 0       |          |                        |  | maximized by the section and the                                   |
| 25 Percentage of grievances received during   |              |       |                  | -    |            | 0     | 0          |                 |                    |          |         |          |                        |  | DSWD SMU to connect with   |
| validation phase resolved   | 0            | 0     | 0                | 0    | 0          | 0     | 0          | 0               | 0                  | 0        | 0.00%   | 0.00%    | 6                      |  | media partners especially in                                       |
| 26 Results of the Listahanan 3 assessment   |              |       |                  | 0    |            |       | 0          | 0               |                    | 0        | 0       |          |                        |  | providing program<br>implementation updates such as                |
| launched<br>Regional profile of the poor developed                                    | 0            | 1     | 0                | 0    | 1          | 0     | 0          | 0               | 0                  | 0        | 0       | -        | 1                      |  | the AICS educational assistance.                                   |
| Number of partners with MOA on Listahanan   | 0            | 1     | 0                | 0    | I          | 0     | U          | 0               |                    | 0        | U       | -        |                        |  |  |
| (provinces)   |              |       |                  |      |            |       |            |                 | О                  |          |         |          |                        |  |  |
| Stakeholder Orientation on Data Sharing   |              |       |                  |      |            |       |            |                 |                    |          |         |          |                        |  |  |
| conducted   |              |       |                  |      |            |       |            |                 | 80                 |          |         |          |                        |  |  |
| Information and Communications Technology M   | anagement    |       |                  |      |            |       |            |                 |                    |          |         |          |                        |  |  |
| 27 Number of computer networks maintained   |              |       |                  |      |            |       |            | 0               |                    | 0        | 0       |          | 0                      |  |  |
| 28 Percentage of functional information systems                                       |              |       |                  |      |            |       |            | 1000/           | 100.000/ //Div//01 |          |         |          |                        |  | Maintained Network Services at                                     |
| deployed and maintained<br>Total No.of Functional Information Systems                 |              |       |                  |      | 100%<br>10 | 100%  | 100%<br>10 | 100%<br>10      | 100.00% #DIV/0!    | 100.00%  | 13      |          |                        |  | the Regional Office has been                                       |
| No. of Information Systems Deployed and   | <u> </u>     |       |                  |      | 10         | 10    | 10         | 10              | 5                  | 5        | 15      |          |                        |  | steady with an average of 99% from July 2022 to September 30,      |
| Maintained  |              |       |                  |      | 10         | 10    | 10         | 10              |                    | 3        | 13      |          |                        |  | 2022. There were no major  |
| 29 Percentage of users trained on ICT   |              |       |                  |      | 10         | 10    | 10         | 10              | 5                  | 5        | 13      |          |                        |  | downtime recorded during the                                       |
| applications, tools and products  | 100%         | 100%  | 100%             | 100% | 100%       | 100%  |            | 100%            | #DIV/0! #DIV/0!    | #DIV/0!  | 100%    |          |                        |  | period.  |
| Total no.of Target Users  | 55           | 60    |                  |      |            | 55    | 60         | 115             |                    | 0        | 115     |          |                        |  | Continuosly Enhanced Document                                      |
| No. of Users Trained  | 55           | 60    |                  |      |            | 55    | 60         | 115             |                    | 0        | 115     |          |                        |  | and Transaction Management   |
| 30 Percentage of service support and technical assistance requests acted upon         | 1000/        | 1000/ | 1000             | 1000 | 1000/      | 1000/ |            | 100.000/        |                    | 100.0000 | 100.000 |          |                        | No Variances.  | System   |
| assistance requests acteu upor  | 100%         | 100%  | 100%             | 100% | 100%       | 100%  |            | 100.00%         | 100.00% #DIV/0!    | 100.00%  | 100.00% |          |                        | J  | I  |

HPMES Form 4B

|      | No of TA and Support Somion Doguanta             |     | T   |     |     |     | · · · · · |         |         | г       |         |         |     | - | 1 | 1 |
|------|--|-----|-----|-----|-----|-----|-----------|---------|---------|---------|---------|---------|-----|---|---|---|
|      | No.of TA and Support Service Requests Acted Upon | 500 | ANA | ANA | ANA | ANA | 500       | 844     | 1,344   | 300     | 300     | 1,644   |     |   |   |   |
|      |  | 500 | ANA | ANA | ANA | ANA | 500       | 844     | 1,044   | 300     | 300     | 1,044   |     |   |   |   |
|      | Total No.of TA and Support Service               |     |     |     |     |     |           |         |         |         |         |         |     |   |   |   |
|      | Requests REceived                                | 500 | ANA | ANA | ANA | ANA | 500       | 844     | 1,344   | 300     | 300     | 1,644   |     |   |   |   |
|      | Number of databases maintained                   |     |     |     |     |     |           |         | 0       | 16      | 16      | 16      | -16 |   |   |   |
| 32   | Number of functional websites developed          | _   |     |     | _   |     |           | _       | _       |         |         | _       |     |   |   |   |
|      | and maintained                                   | 2   | 2   | 2   | 2   | 2   | 2         | 2       | 4       | 1       | 1       | 5       | 0   |   |   |   |
|      | No. of new ICT systems, facilities and           |     |     |     |     |     |           |         | 0       |         | 57      | 57      |     |   |   |   |
|      | infrastructure put in place                      |     |     |     |     |     |           |         | 0       | 57      | 57      | 57      |     |   |   |   |
|      | Percentage of IAS audit recommendations          |     | 1   | T   |     |     |           |         |         | <b></b> |         |         |     |   |   |   |
| 34   | complied with                                    |     |     |     |     |     |           |         | #DIV/0! |         |         | #DIV/0! |     |   |   |   |
|      | No.of IAS Audit Recommendations                  |     |     |     |     |     |           |         | #DIV/0! |         | 0       | #DIV/0! |     |   |   |   |
|      | Total No.of Audit Recommendations                |     |     |     |     |     |           |         | •       |         | Ŭ       | •       |     |   |   |   |
|      | Complied   |     |     |     |     |     |           |         | 0       |         | 0       | 0       |     |   |   |   |
| 35   | Percentage of integrity management               |     |     |     |     |     |           |         |         |         |         |         |     |   |   |   |
|      | measures implemented                             |     |     |     |     |     |           | #DIV/0! | #DIV/0! |         | #DIV/0! | #DIV/0! |     |   |   |   |
|      | Total No.of Integrity Measures Identified        |     |     |     |     |     |           |         | 0       |         | 0       | 0       |     |   |   |   |
|      |  |     |     |     |     |     |           |         |         |         |         |         |     |   |   |   |
|      | Total No.of Integrity Measures Implemented       |     |     |     |     |     |           |         | 0       |         | 0       | 0       |     |   |   |   |
| Soci | I Marketing                                      |     |     |     |     |     |           |         |         |         |         |         |     |   |   |   |
| 36   | Percentage of respondents aware of at least      |     |     |     |     |     |           |         |         |         |         |         |     |   | [ |   |
|      | 2 DSWD programs except 4Ps                       |     |     |     |     |     |           |         |         |         |         |         |     |   |   |   |
|      | Number of social marketing activities            |     |     |     |     |     |           |         |         |         |         |         |     |   |   |   |
|      | conducted  |     |     |     |     |     |           |         |         |         |         |         |     |   |   |   |
|      | a. Information caravans                          |     |     |     |     |     |           |         |         |         |         |         |     |   |   |   |
|      | (Virtual/Online and Community-based on the       |     |     |     |     |     |           |         |         |         |         |         |     |   |   |   |
|      | Air (radio) conducted by EO December             |     |     |     |     |     |           |         | 0       |         | 0       | 0       |     |   |   |   |
|      | 2021)<br>b. Issuance of press releases           |     |     |     |     |     |           |         | 0       |         | 0       | 0       | 0   | - |   |   |
|      | c. Communication campaigns                       |     |     |     |     |     |           |         | 0       |         | 0       | 0       | 0   |   |   |   |
|      | (conducted by end of Decefmber 2021)             |     |     |     |     |     |           |         | 0       |         | 0       | 0       | 0   |   |   |   |
|      | d. Number of IEC materials developed             |     |     |     |     |     |           |         | 0       |         | 0       | 0       |     |   |   |   |
|      |  |     |     |     |     |     | 1 1       |         |         |         | -       | -       |     |   |   |   |
| Know | vledge Management                                |     |     |     |     |     |           |         |         |         |         |         |     |   |   |   |
|      | Number of knowledge products on social           |     |     |     |     |     |           |         |         |         |         |         |     |   |   |   |
|      | welfare and development services                 |     |     |     |     |     |           |         |         |         |         |         |     |   |   |   |
|      | developed  |     |     |     |     |     |           |         | 0       |         | 0       | 0       |     |   |   |   |
| 40   | Number of knowledge sharing sessions             |     |     |     |     |     |           |         | 0       |         | 0       | 0       |     |   |   |   |
|      | conducted  |     |     |     |     |     |           |         | 0       |         | 0       | 0       |     |   |   |   |
|      | urce Generation and Management                   |     |     |     |     |     |           |         |         |         |         |         |     |   |   |   |
| 41   | Number of TAF-funded activities/projects         |     |     |     |     |     |           |         | 0       |         | 0       | 0       |     |   |   |   |
|      | completed  |     |     |     |     |     |           |         | 0       |         | 0       | 0       |     |   |   |   |
| 42   | Amount of grants accessed to support TAF-        |     |     |     |     |     |           |         | 0       |         | 0       | 0       |     |   |   |   |
|      | funded activities and projects                   |     |     |     |     |     |           |         | 0       |         | 0       | 0       |     |   | I |   |

| Strategy/ Program/       |                |            |             |              |      | OBLIGAT    | ION     |         |                  |         |          |           |           |              | DISBL | IRSEMENT     |                  |         |             |         |          | Issues and       |                      |
|--------------------------|----------------|------------|-------------|--------------|------|------------|---------|---------|------------------|---------|----------|-----------|-----------|--------------|-------|--------------|------------------|---------|-------------|---------|----------|------------------|----------------------|
| Sub-Program/             | Budget (GAA)   |            |             | Amount       |      |            |         | Pe      | ercent Utilizati | ion     |          |           |           | Amount       |       |              |                  | Per     | cent Utiliz | ation   |          | Concern / Reason | Recom                |
| Performance<br>Indicator | Budget (OAA)   | Q1         | Q2          | Q3           | Q4   | Total      | Q1      | Q2      | Q3               | Q4      | Total    | Q1        | Q2        | Q3           | Q4    | Total        | Q1               | Q2      | Q3          | Q4      | Total    | for Variance     | Catch                |
| SUPPORT TO OPERAT        | ION            |            |             |              |      |            |         |         |                  |         |          |           |           |              |       |              |                  |         |             |         |          |                  |                      |
| Total Current            |                |            |             |              |      |            |         |         |                  |         |          |           |           |              |       |              |                  |         |             |         |          |                  |                      |
| Total Continuing         | 309,479.46     | 0.00       | 0.00        | 281,479.46   | 0.00 | 281,479.46 | 0.00%   | 0.00    | 0.91             | 0.00    | 90.95%   | 0.00      | 0.00      | 110,386.04   | 0.00  | 110,386.04   | #DIV/0!          | #DIV/0! | 39.22%      | #DIV/0! | 39.22%   | #DIV/0!          | #[                   |
| Policy and Plan Develo   | opment         |            |             |              |      |            |         |         |                  |         |          |           |           |              |       |              |                  |         |             |         |          | Ongoing          | Monitori             |
| Current                  | 0.00           | 0.00       |             |              |      | 0          | #DIV/0! | #DIV/0! | #DIV/0!          | #DIV/0! | #DIV/0!  | 0.00      |           |              |       | 0.00         | ) #DIV/0!        | #DIV/0! | #DIV/0!     | #DIV/0! | #DIV/0!  | Implementation   | Activities           |
| Continuing               | 28,000.00      | 0.00       |             |              |      | 0          | 0.00%   | 0.00%   | 0.00%            | 0.00%   | 0.00%    | 0.00      |           |              |       | 0.00         | ) #DIV/0!        | #DIV/0! | #DIV/0!     | #DIV/0! | #DIV/0!  |                  | Realignn<br>Funds to |
| Social Technology Dev    | (alanmant      |            |             |              |      |            |         |         |                  |         |          |           |           |              |       |              |                  |         |             |         |          |                  | object co            |
| Current                  |                | 420,170.44 | -333,335.54 | 588,453.81   |      | 675,289    | 42.41%  | -33.65% | 59.40%           | 0.00%   | 68.16%   | 34,103.44 | 42,731.46 | 1,200.00     |       | 78,034.90    | 5.05%            | 6.33%   | 0.18%       | 0.00%   | 5 11.56% |                  | conduct              |
| Continuing               | ,              | 0.00       | 0.00        | 281,479.46   |      | 281,479    |         | 0.00%   | 100.00%          | 0.00%   | 100.00%  | 0.00      | 0.00      | 110,386.04   |       | 110,386.04   |                  |         |             |         |          |                  | face acti            |
|                          |                |            |             | 201,110.10   |      | 201,110    | 0.0070  | 0.0070  | 100.0070         | 0.0070  | 10010070 | 0.00      | 0.00      | 110,000.01   |       | 110,000101   | 0.00 /           | 0.00 /  | 00.2270     | 0.00 /  | 00.2270  |                  | LGUs                 |
| National Household Ta    |                |            |             |              |      |            |         |         |                  |         |          |           |           |              |       |              |                  |         |             |         |          |                  |                      |
| Current                  | 6,125,000.00   |            |             | 2,035,513.79 |      | 4,336,412  |         | 21.83%  | 33.23%           | 0.00%   | 70.80%   | ,         | , ,       | 1,419,914.27 |       | 3,632,181.55 |                  |         |             |         |          |                  |                      |
| Continuing               | 0.00           | 0.00       | 0.00        |              |      | 0          | #DIV/0! | #DIV/0! | #DIV/0!          | #DIV/0! | #DIV/0!  | 0.00      | 0.00      |              |       | 0.00         | ) #DIV/0!        | #DIV/0! | #DIV/0!     | #DIV/0! | #DIV/0!  |                  |                      |
| Internal Audit           |                |            |             |              |      |            |         |         |                  |         |          |           |           |              |       |              |                  |         |             |         |          |                  |                      |
| Current                  |                |            |             |              |      | 0          | #DIV/0! | #DIV/0! | #DIV/0!          | #DIV/0! | #DIV/0!  |           |           |              |       |              |                  |         | #DIV/0!     |         |          |                  |                      |
| Continuing               |                |            |             |              |      | 0          | #DIV/0! | #DIV/0! | #DIV/0!          | #DIV/0! | #DIV/0!  |           |           |              |       | 0.00         | <b>)</b> #DIV/0! | #DIV/0! | #DIV/0!     | #DIV/0! | #DIV/0!  |                  |                      |
| Social Marketing         |                |            |             |              |      |            |         |         |                  |         |          |           |           |              |       |              |                  |         |             |         |          |                  |                      |
| Current                  |                |            |             |              |      | 0          | #DIV/0! | #DIV/0! | #DIV/0!          | #DIV/0! | #DIV/0!  |           |           |              |       | 0.00         | ) #DIV/0!        | #DIV/0! | #DIV/0!     | #DIV/0! | #DIV/0!  |                  |                      |
| Continuing               |                |            |             |              |      | 0          | #DIV/0! | #DIV/0! | #DIV/0!          | #DIV/0! | #DIV/0!  |           |           |              |       | 0.00         | <b>)</b> #DIV/0! | #DIV/0! | #DIV/0!     | #DIV/0! | #DIV/0!  |                  |                      |
| Knowledge Manageme       | nt             |            |             |              |      |            |         |         |                  |         |          |           |           |              |       |              |                  |         |             |         |          |                  |                      |
| Current                  |                |            |             |              |      | 0          | #DIV/0! | #DIV/0! | #DIV/0!          | #DIV/0! | #DIV/0!  |           |           |              |       | 0.00         | <b>)</b> #DIV/0! | #DIV/0! | #DIV/0!     | #DIV/0! | #DIV/0!  |                  |                      |
| Continuing               |                |            |             |              |      | 0          | #DIV/0! | #DIV/0! | #DIV/0!          | #DIV/0! | #DIV/0!  |           |           |              |       | 0.00         | <b>)</b> #DIV/0! | #DIV/0! | #DIV/0!     | #DIV/0! | #DIV/0!  |                  |                      |
| Resource Generation a    | and Management |            |             |              |      |            |         |         |                  |         |          |           |           |              |       |              |                  |         |             |         |          |                  |                      |
| Current                  |                |            |             |              |      | 0          | #DIV/0! | #DIV/0! | #DIV/0!          | #DIV/0! | #DIV/0!  |           |           |              |       |              |                  |         | #DIV/0!     |         |          |                  |                      |
| Continuing               |                |            |             |              |      | 0          | #DIV/0! | #DIV/0! | #DIV/0!          | #DIV/0! | #DIV/0!  |           |           |              |       | 0.00         | #DIV/0!          | #DIV/0! | #DIV/0!     | #DIV/0! | #DIV/0!  |                  |                      |

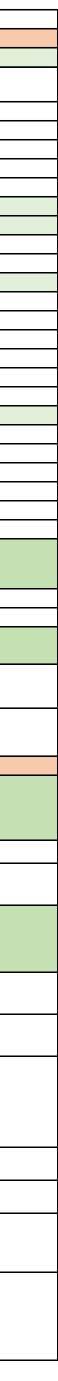


|  |                    |         |                 | Physical Targ          | aets    |         |         |          | PHYS         | ICAL ACCOMPLIS | HMENT   |                |                              |               |       |                  | _                              |                      |                   |
|--|--------------------|---------|-----------------|------------------------|---------|---------|---------|----------|--------------|----------------|---------|----------------|------------------------------|---------------|-------|------------------|--------------------------------|----------------------|-------------------|
| Objective/ Program/ Sub-Program/<br>Performance Indicator  |                    | Q1      | Q2              | Q3                     | Q4      | Total   | Q1      | Q2       | 1st Semester | Q3             | Q4      | 2nd Semester   | Total                        | Variance      |       | sessme<br>Varian |                                | Reasons for Variance | Steering Measures |
| (1)  |                    | (2)     | (3)             | (4)                    | (5)     | (6)     |         |          |              |                |         |                | (11)=(12)+(13)+(14<br>)+(15) | (12)=(11)-(6) | Major | Mino             | Full<br>target<br>Achieve<br>d |                      | (19)              |
| GENERAL ADMINISTRATION AND SUPPO   |                    | CES     |                 |                        |         |         |         |          |              |                |         |                |                              |               |       |                  | u                              |                      |                   |
| Human Resource and Development   |                    |         |                 |                        |         |         |         |          |              |                |         |                |                              |               |       |                  |                                |                      |                   |
| 1 Percentage of positions filled-up  |                    | 1       | #DIV/0!         | #DIV/0!                | #DIV/0! | #DIV/0! | #DIV/0! | 4        |              | 5.176470588    | #REF!   |                | #REF!                        |               |       |                  |                                |                      |                   |
| No. of Positions Filled up   |                    | 53      |                 |                        |         |         | 51      | 80       | 131          | 88             | 0       | 88             | 219                          |               |       |                  |                                |                      |                   |
|  | Male               |         |                 |                        |         |         | 23      | 28       | 51           | 29             |         | 29             | 80                           |               |       |                  |                                |                      |                   |
| F  | emale              |         |                 |                        |         |         | 28      | 52       | 80           | 59             |         | 59             | 139                          |               |       |                  |                                |                      |                   |
| Total no. of Positions with Request for<br>Posting   |                    | 53      |                 |                        |         |         | 0       | 20       | 20           | 17             | #REF!   | #REF!          | #REF!                        |               |       |                  |                                |                      |                   |
| - reicentage of regular stall provided wi  |                    |         |                 |                        |         |         | 593.33% | 525.93%  | 568.06%      | 253.33%        | #DIV/0! | 253.33%        | 493.12%                      |               |       |                  |                                |                      |                   |
| No.of Staff Provided with Learning and<br>Development Interventions                                    |                    |         |                 |                        |         |         | 534     | 284      | 818          | 114            | 0       | 114            | 932                          |               |       |                  |                                |                      |                   |
|  | Male               |         |                 |                        |         |         | 175     | 97       | 272          | 38             |         | 38             | 310                          |               |       |                  |                                |                      |                   |
| F  | emale              |         |                 |                        |         |         | 359     | 187      | 546          | 76             |         | 76             | 622                          |               |       |                  |                                |                      |                   |
| Total No. of Regular Staff   |                    |         |                 |                        |         |         | 90      | 54       | 144          | 45             | 0       | 45             | 189                          |               |       |                  |                                |                      |                   |
|  | Male               |         |                 |                        |         |         | 29      | 18       | 47           | 16             |         | 16             | 63                           |               |       |                  |                                |                      |                   |
| F  | emale              |         |                 |                        |         |         | 61      | 36       | 97           | 29             |         | 29             | 126                          |               |       |                  |                                |                      |                   |
| 6 Percentage of staff provided with compensation/benefits within timeline                              |                    |         |                 |                        |         |         | 196%    | 100%     | 123%         | 100%           | #DIV/0! |                | 100%                         |               |       |                  |                                |                      |                   |
| Total No. of staff   |                    |         |                 |                        |         |         | 408     | 1,265    | 1,673        | 1,314          |         | 1,314          | 1,314                        |               |       |                  |                                |                      |                   |
| No.of Staff Receiving Salary and Benef   | ïts on             |         |                 |                        |         |         | 799     | 1,265    | 2,064        | 1,314          |         | 1,314          | 1,314                        |               |       |                  |                                |                      |                   |
| Time       Legal Services  |                    |         |                 |                        |         |         |         |          |              |                |         |                |                              |               |       |                  |                                |                      |                   |
| Percentage of disciplinary cases resolv  | ed                 |         |                 |                        |         |         |         |          |              |                |         |                |                              |               |       |                  |                                |                      |                   |
| 7 within timeline<br>Total No.of Disciplinary Cases Resolve  | #                  | #DIV/0! | #DIV/0!         | #DIV/0!                | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0!  | #DIV/0!      | #DIV/0!        | #DIV/0! | #DIV/0!        | #DIV/0!                      |               |       |                  |                                |                      |                   |
| within Timeline  |                    |         |                 |                        |         | 0%      |         |          |              |                |         |                | 0                            |               |       |                  |                                |                      |                   |
| 7.4.1 Number of disciplinary cases initia<br>7.4.2 Number of complaints resolved                       | ated               |         |                 |                        |         |         |         |          | 0%           |                |         | 0.00%          | 0                            |               |       |                  |                                |                      |                   |
| 8 T ercentage of nugated cases resolved  | n #                | #DIV/0! | #DIV/0!         | #DIV/0!                | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0!  | 0            | #DIV/0!        | #DIV/0! | -              | #DIV/0!                      |               |       |                  |                                |                      |                   |
| 8<br>Four of the Department or Department<br>No. of Litigated Cases Resolved with<br>Favorable Outcome |                    |         | <i>"DIVIO</i> . | <i><b>HDIVIO</b></i> . |         |         |         | 11D1110. | 0            |                |         | 0%             | 0                            |               |       |                  |                                |                      |                   |
| Total No.of Litigated Cases Resolved   |                    |         |                 |                        |         |         |         |          | 0            |                |         | 0%             | 0                            |               |       |                  |                                |                      |                   |
| 7.5.1 Number of hearings attended  |                    |         |                 |                        |         |         |         |          | 0            |                |         | -              | 0                            |               |       |                  |                                |                      |                   |
| 7.5.2 Number of preliminmary investiga   | ations             |         |                 |                        |         |         |         |          | 0            |                |         |                | 0                            |               |       |                  |                                |                      |                   |
| and/or case conferences attended   | anc <del>e</del> , |         |                 |                        |         |         |         |          |              |                |         |                | "DIV (/OI                    |               |       |                  |                                |                      |                   |
| No. of Legal Assistance Requests Add   | π                  | #DIV/0! | #DIV/0!         | #DIV/0!                | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0!  | #DIV/0!      | #DIV/0!        | #DIV/0! | #DIV/0!        | #DIV/0!                      |               |       |                  |                                |                      |                   |
|  |                    |         |                 |                        |         |         |         |          | 0            |                |         |                | 0                            |               | -     |                  | _                              |                      |                   |
| Total No.of Legal Assistance Requests           7.6.1 Number of written legal opinions                 |                    |         |                 |                        |         | 0%      |         |          | 0            |                |         | 0              | 0                            |               |       |                  |                                |                      |                   |
| provided   |                    |         |                 |                        |         |         |         |          | 0            |                |         |                | Ű                            |               |       |                  |                                |                      |                   |
| 7.6.2 Number of TAs provided to clients  | 6                  |         |                 |                        | ļ       |         |         |          | 0            |                |         | 0%             | 0                            |               |       |                  |                                |                      |                   |
| Administrative Services  |                    | 45      | 45              | 45                     | 45      | 45      | 20      |          | 40           | 45             |         | 45             |                              |               |       |                  |                                |                      |                   |
| 10 Number of facilities repaired/renovated   |                    | 45      | 45              | 45                     | 45      | 45      | 39      | 1        | 40           | 15             |         | 15             | 55                           |               |       |                  | -                              |                      |                   |
| 11 Percentage of real properties titled  |                    |         |                 |                        |         |         |         |          |              |                |         |                |                              |               |       |                  |                                |                      |                   |
| No.of Real Properties with Title   | 4'aa               | 0       | 0               | 0                      | 0 0     | 0       | 0       | 0        | 0            |                |         | 0              | 0                            |               | -     |                  | _                              |                      |                   |
| Total No.of DSWD-owned Real Proper           12         Number of vehicles maintained and              | lles               | 15      | 15              | 15                     | 5 15    | 15      | 15      | 15       | 15           | 15             |         | 0              | 15                           |               |       |                  |                                |                      |                   |
| managed  | , d                |         |                 |                        |         |         |         |          |              |                |         |                |                              |               | -     |                  |                                |                      |                   |
| 13 Percentage of records digitized/dispose<br>Percentage of records digitized                          | ;u                 |         |                 |                        |         |         | #DIV/0! | #DIV/0!  | #DIV/0!      | #DIV/0!        | #DIV/0! | #DIV/0!        | #DIV/0!                      | #DIV/0!       |       |                  |                                |                      |                   |
| Number of records digitized  |                    |         |                 |                        | 1       |         | 0       | 0        | #DIV/0!      |                |         |                | 0                            | πυιν/Ο!       | 1     |                  |                                |                      |                   |
| Number of records identified for digitiza  | ition              |         |                 |                        |         |         | 0       | 0        | 0            |                |         | 0              | 0                            |               | 1     |                  |                                |                      |                   |
| Percentage of records disposed   | <b> </b>           |         |                 |                        | 100.00% | 100%    | #DIV/0! | #DIV/0!  | #DIV/0!      | #DIV/0!        | #DIV/0! | #DIV/0!        | #DIV/0!                      | <u> </u>      |       |                  |                                |                      |                   |
| Number of records disposed   |                    |         |                 |                        | 100.00% |         |         | #DIV/0!  | #DIV/0!      | #DIV/0!<br>142 |         | #DIV/0!<br>142 | #D10/0!<br>142               |               |       |                  |                                |                      |                   |
|  |                    |         |                 |                        |         |         |         |          |              |                |         |                |                              |               |       |                  |                                |                      |                   |

FY 2022

| sures |   |
|-------|---|
|       |   |
|       |   |
|       |   |
|       |   |
|       |   |
|       |   |
|       |   |
|       | _ |
|       |   |
|       |   |
|       |   |
|       |   |
|       |   |
|       |   |
|       |   |
|       |   |
|       |   |
|       |   |
|       |   |
|       |   |
|       |   |
|       |   |
|       |   |
|       |   |
|       |   |

|     | Number of records identified for disposal   |         |         |         | 100     | 10   | 0 0           | 0                | 0               |                  |         | 0                | 0                |                   |   |  |   |
|-----|---|---------|---------|---------|---------|------|---------------|------------------|-----------------|------------------|---------|------------------|------------------|-------------------|---|--|---|
|     | cial Management   |         |         |         |         |      |               |                  |                 |                  |         |                  |                  |                   |   |  |   |
|     | Percentage of budget utilized<br>a. Actual Obligations Over Actual Allotment  |         |         |         |         |      |               |                  |                 |                  |         |                  |                  |                   |   |  |   |
|     | Incurred  |         | 25%     | 50%     | 75%     | 100% | 1.28%         | 20%              | 20.17%          | 40.50%           | #DIV/0! | 40.50%           | 30.93%           | -19%              |   |  |   |
|     | Total Actual Obligation Incurred  |         |         |         |         |      | 29,112,525.62 | 801,346,553.90   | 801,346,553.90  | 1,811,784,453.57 |         | 1,811,784,453.57 | 2,613,131,007.47 |                   |   |  |   |
| 4   | Total Actual Annual Allotment Received  |         |         |         |         |      |               | 3,973,358,358.16 |                 |                  |         | 4,473,866,369.16 | 8,447,224,727.32 |                   |   |  |   |
|     | D. Actual Dispursements over Actual<br>Obligations Insurrad   | 100.00% | 100.00% | 100.00% | 100.00% | 100% | 68%           |                  |                 | 18.04%           | #DIV/0! | 0.18             |                  |                   |   |  |   |
|     | Total Actual Disbursement   |         |         |         |         |      | 19,882,724.20 | 113,444,832.22   | 113,444,832.22  | 326,764,283.33   |         | 326,764,283.33   | 440,209,116      |                   |   |  |   |
| -   | Total Actual Annual Obligation Incurred   |         |         |         |         |      | 29,112,526    | 801,346,553.90   | 801,346,553.90  | 1,811,784,453.57 |         | 1,811,784,453.57 | 2,613,131,007    | -2,613,131,007.47 |   |  |   |
|     | Percentage of cash advance liquidated<br>a. Advances to officers and employees  |         |         |         |         |      | #DIV/0!       | #DIV/0!          | #DIV/0!         | #DIV/0!          | #DIV/0! | #DIV/0!          | #DIV/0!          |                   |   |  |   |
| -   | Total Amount Liquidated   |         |         |         |         |      | #DIV/0!       | #DTV/0!          | 0.00            | #DTV/0!          | #DIV/0! | 0.00             | #DIV/0!          |                   |   |  |   |
|     | Total Cash Advance Processed  |         |         |         |         |      |               |                  | 0.00            |                  |         | 0.00             | 0                |                   |   |  |   |
| -   | b. Advances to SDOs   |         |         |         |         |      |               |                  |                 |                  |         |                  |                  |                   |   |  |   |
| -   | b.1 Current Year  |         |         |         |         |      | #DIV/0!       | #DIV/0!          | #DIV/0!         | #DIV/0!          | #DIV/0! | #DIV/0!          | #DIV/0!          |                   |   |  |   |
|     | Total Amount Liquidated   |         |         |         |         |      |               |                  | 0.00            |                  |         | 0.00             | 0                |                   |   |  |   |
| 154 | Total Cash Advance Processed  |         |         |         |         |      |               |                  | 0.00            |                  |         | 0.00             | 0                |                   |   |  |   |
| L.  | b.2 Prior Years   |         |         |         |         |      | #DIV/0!       | #DIV/0!          | #DIV/0!         | #DIV/0!          | #DIV/0! | #DIV/0!          | #DIV/0!          |                   |   |  |   |
| L L | Total Amount Liquidated   |         |         |         |         |      |               |                  | 0.00            |                  |         | 0.00             | 0                |                   |   |  |   |
| L L | Total Cash Advance Processed  |         |         |         |         |      |               |                  | 0.00            |                  |         | 0.00             | 0                |                   |   |  |   |
|     | c. Inter-agency transferred funds<br>c.1 Current Year   |         |         |         |         |      | #DIV/0!       | #DIV/0!          | #DIV/0!         | #DIV/0!          | #DIV/0! | #DIV/0!          | #DIV/0!          |                   |   |  |   |
|     | Total Amount Liquidated   |         |         |         |         |      | #017/0!       | יוטייטיי,0!      | #DIV/0!<br>0.00 | יט/עוט#          | #DIV/U! | #DIV/0!<br>0.00  |                  |                   |   | + +  |   |
|     | Total Cash Advance Processed  |         |         | 1       |         |      |               | <u> </u>         | 0.00            |                  |         | 0.00             | 0                | <u>├───</u>       | 1 |  | + |
| -   | c.2 Prior Years   |         |         |         |         |      | #DIV/0!       | #DIV/0!          | #DIV/0!         | #DIV/0!          | #DIV/0! | #DIV/0!          | #DIV/0!          |                   |   | <u>                                       </u> |   |
|     | Total Amount Liquidated   |         |         |         |         |      | · · ·         | ,                | 0.00            | ,                |         | 0.00             | 0                |                   |   |  |   |
|     | Total Cash Advance Processed  |         |         |         |         |      |               |                  | 0.00            |                  |         | 0.00             | 0                |                   |   |  |   |
| 16  | Percentage of AOM responded within timeline   |         |         |         |         |      | #DIV/0!       | #DIV/0!          | #DIV/0!         | #DIV/0!          | #DIV/0! | #DIV/0!          | #DIV/0!          |                   |   |  |   |
|     | No.of AOM Responded withinTimeline  |         |         |         |         |      |               |                  | 0               |                  |         | 0                | 0                |                   |   |  |   |
|     | Total No.of AOM Received  |         |         |         |         |      |               |                  | 0               |                  |         | 0                | 0                |                   |   |  |   |
|     | Percentage of NS/ND complied within timeline  |         |         |         |         |      | #DIV/0!       | #DIV/0!          | #DIV/0!         | #DIV/0!          | #DIV/0! | #DIV/0!          | #DIV/0!          |                   |   |  |   |
|     | No. of Notice of Suspension/Notice of<br>Disallowances Responded within Timeline  |         |         |         |         |      |               |                  | 0               |                  |         | 0                | 0                |                   |   |  |   |
|     | No. of Notice of Suspension/Notice of<br>Disallowances Received   |         |         |         |         |      |               |                  | 0               |                  |         | 0                | 0                |                   |   |  |   |
| cu  | Irement Services  |         |         |         |         |      |               |                  |                 |                  |         |                  |                  |                   |   |  |   |
| -   | Percentage of procurement projects  |         |         |         |         |      |               |                  |                 |                  |         |                  |                  |                   |   |  |   |
| 8   | completed in accordance with applicable rules and regulations   |         |         |         |         |      | 15.93%        | 66.82%           | 46.55%          | 74.00%           | #DIV/0! | 74.00%           | 59.28%           |                   |   |  |   |
|     | Total No.of PR Received   |         |         |         |         |      | 427           | 645              | 1,072           | 927              |         | 927              | 1,999            |                   |   |  |   |
|     | No.of PR Processes Awarded and<br>Contracted on Time  |         |         |         |         |      | 68            | 431              |                 | 686              |         | 686              | 1,185            |                   |   |  |   |
|     | Percentage compliance with reportorial  |         |         |         |         |      |               |                  |                 |                  |         |                  |                  |                   |   |  |   |
|     | requirements from oversignt agencies  |         |         |         |         |      | #DIV/0!       | #DIV/0!          | #DIV/0!         | #DIV/0!          | #DIV/0! | #DIV/0!          | #DIV/0!          |                   |   |  |   |
|     | Total No.of Reports Required by Oversight<br>Agencies   |         |         |         |         |      |               |                  | 0               |                  |         | 0                | 0                |                   |   |  |   |
|     | No.of Reports Required complied with  |         |         |         |         |      |               |                  | 0               |                  |         | 0                | 0                |                   |   |  |   |
|     | Percentage of Technical Assistance provided<br>to Central Office OBSUs and Field Offices<br>relating to various procurement projects as<br>requested and/or as initiated through<br>Procurement Facilitation Meetings |         |         |         |         |      | #DIV/0!       | #DIV/0!          | #DIV/0!         | #DIV/0!          | #DIV/0! | #DIV/0!          | #DIV/0!          |                   |   |  |   |
|     | Number of TAs provided  |         |         |         |         |      |               |                  | 0               |                  |         | 0                | 0                |                   |   |  |   |
|     | Total Number of TA request received   |         |         |         |         |      |               |                  | 0               |                  |         | 0                | 0                |                   | _ |  |   |
|     | Number of innovative/good practices for<br>organizational and process excellence  |         |         |         |         |      |               |                  | 0               |                  |         | 0                | 0                |                   |   |  |   |
|     | Percentage of capacity-building trainings/workshops conducted as planned  |         |         |         |         |      |               |                  | 0               |                  |         | 0                | 0                |                   |   |  |   |



| Percentage of Central Office OBSUs and<br>20 other procurement partners satisfied with the<br>services rendered |  | #DIV/0! |  |  |  |
|---|--|---------|---------|---------|---------|---------|---------|---------|--|--|--|
| Total No. of CO OBSUs and procurements<br>partners satisfied with the services rendered                         |  |         |         | 0       |         |         | 0       | 0       |  |  |  |
| Total No. of CO OBSUs and procurements<br>partners subjected for satisfaction survey                            |  |         |         | 0       |         |         | 0       | 0       |  |  |  |

|  | - |
|--|---|
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |
|  |   |

| Objective/ Program/     | A REAL PROPERTY       |   | 1   | CARE DATES    |         | OBLIGAT  | ION     | No.            | 10.000          |              | 1. | No. Contraction                 | Sector Control    | and Street in      | DIS      | BURSEMENT        |                |                | 21-11-       | 1993     | 1111     | Contractor Contractor | AND STOLLARS      |
|-------------------------|-----------------------|---|---|---------------|---------|--|---------|----------------|-----------------|--------------|--|---------------------------------|-------------------|--------------------|----------|------------------|----------------|----------------|--------------|----------|----------|-----------------------|-------------------|
| Sub-Program/            | Budget (GAA)          | Sheet west  | -   | Amount        |         | on a second spin.  |         | Per            | rcent Utilizati | on           | 100000                                   | 124 CONT                        | Data Install More | Amount             |          |                  | Statistical de | Percen         | t Utilizatio | n        | 1817165  | Issues and Concern /  | Recommendation/   |
| Performance Indicator   |                       | 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     |
| BENERAL ADMINISTRATI    | ION AND SUPPORT       |   |   |               |         |  |         |                |                 |              |  |                                 |                   |                    |          |                  |                |                |              |          | -        |                       |                   |
|                         | and the second second | and the second se | A STATE OF A |               | -       | Contraction of the local division of the loc |         |                | 1000 C          | Contractor ( | South and the first Car                  | Participation and participation | Section Section   | Contention in      | 17 mente | the state of the |                | Contraction of | 100.00       | 10031002 | 100      |                       |                   |
| Total Current           | 15,753,000.00         | 5,029,314.00  | 5,468,254.08  | 1,638.327.01  | 0.00    | 12,135,895.09  | 31.93%  | 34.71%         | 10.40%          | 0.00%        | 77.04%                                   | 2,961.047.35                    | 3,219,994.27      | 2,982,796.73       | 0.00     | 9,163,838.35     | 58.88%         | 58.89%         | 182.06%      | #DIV/01  | 75.51%   | 184.41%               | 169.641           |
| Total Continuing        |                       |   |   |               |         | 201.295.32   | 0.00%   | 10.37%         | 89.63%          | 0.00%        | 100.00%                                  | 0.00                            | 20,883.87         | 180,411,45         | 0.00     | 201,295,32       | #DIV/01        | 100.00%        | 100.00%      | #DIV/01  | 100.00%  | #DIV/01               | 963.881           |
| Human Resource and Dev  | velopment             | The later   | State of Control of Control   | Non-Section 1 | 11.00   | 1000   |         | Action of a    | 16 Station      | - CONCAT     | STATISTICS.                              | a standardstern                 | Science -         | A. ( 1997 ) 1997 ) |          |                  | (new line)     |                | 18122        |          | N. COS   |                       | State Street      |
| Current                 |                       |   |   |               |         | 0  | #DIV/01 | #DIV/01        | #DIV/01         | #DIV/01      | #DIV/01                                  |                                 |                   |                    |          | 0.00             |                |                |              |          |          |                       |                   |
| Continuing              |                       |   |   |               |         | 0  | #DIV/0! | #DIV/0!        | #DIV/0!         | #DIV/01      | #DIV/01                                  |                                 |                   |                    |          | 0.00             |                |                |              |          |          |                       |                   |
| Legal Services          | A MARKING             |   | A COLORINA IN   | 1.200         | 1000    |  |         | Seren Se       | 100             | 19-2010      | S. Contractor                            | and a state of the              | A State           |                    |          |                  |                |                | 101          |          | 10.10 12 |                       | Stranger Stranger |
| Current                 |                       |   |   |               |         | 0  | #DIV/01 | #DIV/01        | #DIV/01         | #DIV/01      | #DIV/01                                  |                                 |                   |                    |          | 0.00             |                |                |              |          |          |                       |                   |
| Continuing              | 2                     |   |   |               |         | 0  | #DIV/01 | #DIV/0!        | #DIV/01         | #DIV/01      | #DIV/01                                  |                                 |                   |                    |          | 0.00             |                |                |              |          |          |                       |                   |
| Administrative Services | al and a second       | 11121-0   | Contractory of  | New Billion   | 20506-2 | A STATE  |         | 1.0102.0       | 10000           |              | 10201914                                 | Contraction State               | The second        | No and             | 1.200    |                  |                |                | 19. 19.      | 1200-15  |          |                       | BAUN SECTION S    |
| Current                 | 1                     |   |   |               |         | 0  | #DIV/01 | #DIV/0!        | #DIV/0!         | #DIV/0!      | #DrV/01                                  |                                 |                   |                    |          | 0.00             |                |                |              |          |          |                       |                   |
| Continuing              | 3                     |   |   |               |         | 0  | #DIV/01 | #DIV/0!        | #DIV/0!         | #DIV/0!      | #DIV/01                                  |                                 |                   |                    |          | 0.00             |                |                |              |          |          |                       |                   |
| Financial Management    |                       | 1.  |   |               | 1615191 |  |         |                | 122.00          | 1000         | 1999                                     | 17. 3. 19.                      | No. Constant      |                    | le la    |                  |                |                |              | 20132    | 1        |                       |                   |
| Current                 |                       |   |   |               |         | 0  | #DIV/0! | #DIV/0!        | #DIV/01         | #DIV/0!      | #DIV/01                                  |                                 |                   |                    |          | 0.00             |                |                |              |          |          |                       |                   |
| Continuing              | 7                     |   |   |               |         | 0  | #DIV/0! | #DIV/0!        | #DIV/01         | #DIV/0!      | #DIV/01                                  |                                 |                   |                    |          | 0.00             |                |                |              |          |          |                       |                   |
| Procurement Services    |                       |   |   |               | 289119  | The second   | 100     | and the second | SPECIFIC ST     |              | 12201215                                 | 3010 245                        |                   |                    | 1724     |                  | a a li         |                | 1000         |          | 1        |                       |                   |
| Current                 | đ                     |   |   |               |         | 0  | #DIV/01 | #DIV/0!        | #DIV/01         | #DIV/01      | #DIV/01                                  |                                 |                   |                    |          | 0.00             |                |                |              |          |          |                       |                   |
| Continuing              | 9                     |   |   |               |         | 0  | #DIV/01 | #DIV/0!        | #DIV/0[         | #DIV/01      | #DIV/01                                  |                                 |                   |                    |          | 0.00             |                |                |              |          |          |                       |                   |

Prepared By:

M T

RAFAEL L GACA STATISTICIAN POPS

Reviewed By:

ELITHA B. OCAMPO Planning Officer IV/OIC-PPD

Approved By:

LEONARDO C. REYNOSO, CESO III Regional Director

BENCHIE B. GONZALES Difficer-in-charge Special Order NO.2916 Series of 2022