Part	CONTINUING FUNDS					-									_		_		
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Cough strengthened social welfare system Cough C	gy/ Program/ Sub-Program/ Performance Indi	Q1	QZ	C.	40	lotal	-		9	-10		- 9.2	+(51)	-14	-15			-	-19
	Strategic Focus 2: Improve well-being of Benefi	iciaries and 4P	s households t	hrough strengt	thened social v	velfare system													
	ORGANIZATIONAL OUTCOME 1: WELLBEING C	OF POOR FAMI	LIES IMPROVE	0															
Powerty (EPAHP) Span (Expanditional) Span (EPAHP) Span (Expanditional) Span (EPAHP)	OUTCOME INDICATOR												2000	0000					
Property (EPAPP) S. 550 2,870 1,765 1,339 11,224 5,350 2,870 4,240 1,750 1,339 3,104 1,132	Percentage of SLP participants employ/08	aration Stage, St	LP participants a	ire allowed to ch	hoose the track	NO TARGET	0.00%	0.00%	0.00%	1000	2000	2 404	11 304	100.00%					
	Total pumber of ol D participants are some	5.350	2.870	1,765	1,339	11,324	5,350	2,870	8,220	1,765	1,339	3,104	11,324	00.00.70			THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER, THE OW		
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amentality of Maraovi IDPs 0 </td <td>b. Hunger and Poverty (EPAHP)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> <td>0</td> <td>0</td> <td>#DIV/01</td> <td></td> <td></td> <td></td> <td></td> <td></td>	b. Hunger and Poverty (EPAHP)								0			0	0	#DIV/01					
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B. EO 70 Implementation Description De	1.1.Total number of households who					420,11	7257	4004		23		23	11324	1					
Households/Former Rebels 0 0 0 0 0 0 0 0 0		7267	3057	T,000	c	47C'TT	1021	1001	0			0	0	#DIV/01					
Households in CVAs C. Livelihood for Marawi IDPs C. Livelihood for Marawi IDPs C. Livelihood for Marawi IDPs C. Households in CVAs C. Livelihood for Marawi IDPs C. Households in CVAs C. Households in C. Households in CVAs C. Households in CVA	-								0			0	0	#DIV/01					
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A. SLP Regular Meterials						0	0	0	0	0	0	0	C	#017/01					
EO 70 Implementation EO 70 Implementation									0			0	0	#DIV/01					
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Households/Former Rebals									0			0	0	#DIV/01					
c. Households in CVAs 0 d. Livelihood for Marawi IDPs 0 Total number of participants provided 0	Households/Former Rebels								0			0		#014/01					
d Livelihood for Marawi IDPs	c. Households in CVAs								0				0 0	#514/61					
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2 PP st that are the state of t		7	Statistics.		5 2	The first of	1 8 Pargani	11 (F) (IIII)	zr.	2 5	T-MALE	Markey I	2 Employ			KINDLY U			-		da			E ₂			F	n e		#
Percentage of Pantawid Pamilya households not availing key health services that availed key health services		Percentage of SLP participants employed	A to subject that bishootifeauries SAP Regularikofertsin	Lepayers Amenda par search	EG 70 Implementation	ante of hetischilds skyrkstessen	mpout SUP particularity anglassid	SLE Regular Refurato	Sunday Targette (Carally)	Lighted for Vertical DPs	control with transaction of the Maria to convert a	denniew Development	Percentage of completed Ki	NCDDP projects that have satisfactory or better	rating	PDATE INPUTS TO THE ABOVE	TOTAL STATE OF THE	the set of a set of the set of th	A MEST CONTRACTOR TO A STATE OF THE STATE OF	ender of the minimum through	Percentage of Str		March of a head chairs	printipali attavita esta este di Sapaniatori esta este receso o estepua	We all the state of the state o	18 off party family and the same of the sa		substitute about aist di substitute articles	retten ehtty cantratter	Number of Pantawid households provided with conditional cash grants
													P			NEW SET OF INDICATO		E					WE1 187	The	THE STREET	T-		- 13		90% of 200,529
30 %																OR FOR SLP (separate ac		0.297					180	T. A.						90% of 90% of 200,529
Co							-		-							complishment for cont			5.1				Tel.	5	TL. THA	T ₁				90% of 20 200,529
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Out of 1,524 target households, 1,945 households (1,25%) are now availing by health services. It means that the program already surpassed their target of 35% and fully exhausted those households not availing key health services. The full target achievement may also be due to the continuous advocacy of the program and the LGUs on the value of regularly availing key health services. For the 4th quarter, 739 Households were compliant at least within the least 4 months in this indicators sustaining and availing key health services															TAMA TOR VARIANCE	The program has no data for the 3rd quarter	2,494 or 20% of the total SLP participants												(-) MINOR VARIANCE	The target of the program is 90% of 200,529 fee total households or 100,478 households. Based on the number of funded households, 2 an average of 193,062 HHs were served for 4 be quarters. The remaining 1,488 households
who are not availing key health services shall be renoun eyes to visit the health centrals for consultations. The program staff shall also reliterate the importance of availing health services especially for children ages 0-5 years old and for purphant women. Facilitate updasting of health records of the eligible children in the system for health monitoring. Coordination with health personnel to provide on-site health services to the beneficiaries. Coordination with the health workers on preparing nutritious food on coordination with the municipal nutrition office. For households with no eligible children for health monitoring, the program gives other options and modes of delivery of FDS topics per month.	topics per month.														Continuous assessment for the outcome indicator	on Continuous social preparation for the next target participants for	on track accomplishment												1. Conduct meetings with the Landbank managers for the	s292 (release of title EMV cause to the Fallamont and the LEP staff and class. 2. Support provision for transportation of the LEP staff and for 4 boneficiarities during the scheduled distribution of EMV cards ds during scheduled payouts.

		0	0	0			0	-6		3)				Districtions in the state of th	
		6	18,721	7,420	32	4,132	3,288	(1)	4.0	7887			400	Appropriate Approp	Specifical control of the control of
roject	the continuous efforts or the program to raw, track critical processes such as the project proposal development and social preparation.	0 (+)	18,721	7,420	ž	4,132	3,288 0			ia			40.00	A BE TO THE BEAUTY OF THE BEAU	CHARLES AND CONTROL OF THE CONTROL O
For the program to continuosly concuct of social preparation and provide livelihood interventions to the target beneficiaries of the program		634	18,721	7,420	2	4.132	3,288		4,084	parate sheet)	continuing funds - see se	parate accomplishment for	INDICATOR FOR SLP (se	TE INPUTS TO THE ABOVE NEW SET OF IN	NDLY UPDATE INPUTS
														pants who	## Total number of participants provided with ## Total number of participants who
														Mai IIPs	at Unidentification (a
														os Repole	Hominoldinings Hominoldinings
														State Applied dy (EPARIE)	b. Bidonena Fartu balanena Fartu
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															More allowated in
														th Transition	Plan
			1,/94	1,794	4	1,794		0		0 0	11,004			Number of re-assessed self- sufficient (Level 3)	Number of r sufficient (Le
Developing a guide for the preparation of CARs helps in increasing the number of accomplishments with regards to								4			II (C)	T Tab			households
the encoding fast especially when the area has unstable internet connections.	restrictions of the movement of staff d. COVID-19 confirmed cases.	-243 (-)	10,761	10,761		10,761	6,636	0		0 0	11,004			Number of re-assessed self-	Number of re
olds provinces in coordination with the LGU/BLGU. thet 2. Transferring of SWDI forms from the MOO to POO to make	The program assessed 10,761 households pot of 11,004 target or 97.78%. The remaining target are those area with strict 2		c		**	######	75.38%	0		0	80%			Percentage of re-assessed self-sufficient (Level 3) households with Transition	Percentage o self-sufficient households v
			2,240	345 5		206	639	1,400	349	1051		NA NA	NA NA	No. of Pantawid Pamilya- NA related grievances resolved within established time	No. of Pentav related grieve within establi
6. Establishment of grievance desk during payouts			2												
 Conduct of case conference for misbehavior cases at the provincial and regional levels to assess the severily and soci economic conditions of the concerned households. 								*H							
 Validation of reported ineligible households and conduct of reassessment using the SWDI tool 											J.				
 Conduct of house-to-house validation, matching with Listahanan results, and referrals to partners 															
Endorsement of households with cash card issues to LBP immediate issuance, processing of cash card requests															received
1. Processing of retro-active requests upon receipt from POOs			8,781	1,935		206	1,729	6,846	3,279	3,567		NA NA	NA	ances NA	Total No. grievances
	The program is currently conducting ongoing validations of the received grievances. The remaining unresolved grievances include payment issues, card issues, includion request, appails, disqualification and misbohavior. The highest number of grievances unresolved is under the payment issue category.					**************************************		20 40 9%	10 G496	29 48% 19 48%	809%		0.87% 1	antavid grievances established	Percentage of Pantawid Pamilya-related girevances resolved within established time protocol
Ensure that the established new grievance redress report is	(+) MAJOR VARIANCE	25.57% ###### (+)	25.57% #	36.96%		***************************************	36 96%	חח אבמג	140.040		- Constitution of the Cons				

Texts of access and																
												-				
## Number of communities														0		(-) MAJOR VARIANCE
a. Region	1	1	4	+	1	1	0	4	1	1	1	1	+	3	1	For the completion of sub-project and
b. Province	4	4	4	4	4	4	0	4	4	4	-	4	1	B	1	project due to KAI AHI CIDSS AF
c. Municipality	21	46	44	44	46	46	0	46	46	46	-	46	1			implementation program still in social
d. Barangay				630	630	630	0	630	630	630		630	1	T		implementation, program sum in social
# Number of KC-NCDDP sub-		-		105	125	0	0 0	6	000	000		2000	1	8 20		preparation and identification of priority
		c		č	0	c		o	Λ			N				needs in the area and will be implemented in the following year.
## Number of households benefitted from completed KC-NCDDP sub-projects	0 5	5,061 5,	5,809 49,	49,379 60	60,249	0	9,364	9,364	1,413	0		1,413		10,777 -93		
## Percentage of Pantawid Pamilya community	D%	10%	10% 1	10%	10%	0	0	0	0	0		0		0.00% #######		
members employed in KC- NCDDP sub-projects																
Total number of Pantawid Pamilya community						0	0	0	0	0		0		0 0		
members employed in KC- NCDDP projects								- 1								
Number of Pantawid Pamilya community						0	0	0	0	0	-	0		0 0		
## Total number of volunteers trained on CDD				22	2,220	75	125	75	0	0		0		75 -2,145		
## No. of women volunteers					50%	0	0	0	0	0		0		0 -1		
## Demontage of maid labor			-													
				-	5599	0	0	0	28.57%	0		28.57%		28.57% 3.57%		
are accessed by women				-				1:							_	
## Humber of Tamily Senetleanes served through					0	0	0	0	0	0		0		0 0		
and Property consumptions																
We of community witherable areas (CVAs) provided with whatever response services					17	0	0	0	0	0		р		0 -17		

	_		Strati ORG	Stra
Percentage of Pantawid Pamiliya children not attending school that returned to school	Percentage compliance of Pantawid Pamility in households on availment of health services	ountering compliance of Parcentage compliance of Pantawid Parnitya households on school enrolment of children	Strategic Focus 2. Improve well-being of Beneficaries and 4Ps households through ORRANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED OUTCOME INDICATOR 1 Percentage of Parlawid wellbeing of Parlawid wellbeing a 1. Survival Baseline a 2. Burwhat 6. Behalenes b 2. Survival 6. Behalenes b 2. Survival 6. Behalenes b 2. Survival 8. Belfine b 2. Survival 1. Baseline b 2. Survival 1. Baseline c 1. Survival 1. Baseline b 2. Survival 1. Baseline b 2. Survival 1. Baseline b 2. Survival 1. Baseline c 1. Survival 1. Baseline b 2. Survival 1. Baseline c 1. Surv	Strategy/ Program/ Sub-Program/ Performance Indicator
* 1			LBEING OF P	ō
23%	95.00%	95.00%	OOR FAMILIE	Physic Q2
			s IMPROVED	Physical Targets Q3 C
N			ugh strengthenee	Q4 Total
23%			social well	<u>z</u>
B.48%			lare system	F Q1
				M Q2
10,71%				4
				1st Semester
19, 19%	0.00%			-
20.61%	***************************************	***************************************		Physical Accomplishme
19%	*****	****		hments
23.60%	98.94%	96.92%		F Q4
				2nd Semester
23.60%				nester
				Total
23.60%			(11)=((12)) (13)=((12)) (15) 0 0	T
(Assessment of Variance rui
(+) MNOR Based on the program, a attending, a program to program as of Dece (23.80%) to annual acc annual acc annual acc targets, it that the int program a children no children no		c		nce Tu
(4) MINOR VARIANCE Based on the monitoring report of the program, a total of 13,132 children were not attending school. With this data, the program targeted 23% or 3,020 children to be provided with assistance to facilitate their return to their respective schools. And as of December 30, 2021, 3,099 children (23,00%) returned to school. Comparing the annual accomplishment with the annual targets, it already surpassed the target and that the interventions provided by the program are effective in ensuring that children not attending school will eventually severe.				Reasons for Variance
The program said shall continuously conduct home visitations and conversations with the parents/pardatas and the children that and provide interventions based on the case management flindings - specifically to address the underlying cause's of the households for being non-compilant to educational conditions. If For the program to continuously lobby with partner stakeholders to help the IAS children to return to school and address the needs of the households. For the program staff to continuously coordinate with the teachers and guidance counsators in providing interventions to the AAS children and its family, as well as in maintaining the by attendance of the children in school.	1. Re-circination of the beneficiaries on their compliance to the program conditions 2. Relaxation on the commitment of the beneficiaries to the program conditions 3. Facilitation of updating of health records of the eligible children in the system for health monitoring 4. Coordination with health presonnel to provide on-site health services to the beneficiaries 5. Dissemination and amouncements of schedules of health consultation through radio airing 6. Discussion with the health workers on preparing nutritious food in coordination with the Municipal Nutrition Office.	In Managing of cases of children based on the different reasons for being non-compilant such as disegue with parents and children contrasting the conduct of focus group discussion (FGD), and the conduct of case conference 2. Referral of monitored children to Atternative Learning System (ALS) and partner stateholders for provision of interventions 3. Updating of school actilities for monitored children with systems concerns. 4. Kamustahan with the partners about the attendance and performance in school of these children. 5. Conducts meetings with the partners focusing on how to increase the compilance of the beneficiaries in school attendance and interventions needed.		Steering Mourage

Current 3,581,130 Continuing 0 KALAHI-CIDSS NGDDP 257,629,909 Current 32,982,217 BALIK-PROBINSYA PROGRAM 3,178,972	25 GRAM	P 25	25			Current	CTTAT	EDLIAD	payaning a poli	Bayanihan 7 AC	Marawi Ilbr	EPAHP	ULF Regular/Referrals	LAG	Continuing 18,900,131	Current 180,813,761	Sustainable Livelihood Program	Continuing	Current	Modified CCT	Continuing	Current	Regulart CCT	Total Continuing 16,331,345	Total Current 336,518,531	Pantawid Pamilyang Pilipino Program	WELLBEING OF POOR FAMILIES IMPROVED	ORGANIZATIONAL OUTCOME 1:	Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system	Performance	Program/ Sub- Budget (GAA)	Objective/
972				909		0	130		207,020,000	240,220,701	040,04	7,85															ROVED		of Beneficiarie	D.	P	
		S 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6,322,237 10,933,172	0		0			0,000	0,70	0,042,122	7,859,086			714,609 15,663,878 2,521,644	21,051,961 94,465,401 ######## ########								5,802,444 3,2	61,693,197 91,578,683 ########	No.			es and 4Ps l			
			#	12,048		0	435,657			-					63,878 2,	65,401 ##								3,280,343 3,013,862	78,683 #				rouseholds	Q2	A	
			########	720,494		0	596,842								521,644	#######################################								013,862	#######				through st	ස	Amount	5
-																#######									########				rengtheneo	Ω4		
-			32,982,217	732,542		0	1,031,499								18,900,131	167,354,819								12,096,649	333,893,605				social welfare s	Total		OBLIGATION
			19.17%	0.00%		0.00%	0.00%								3.78%	11.64%						-		35.53%	18.33%				ystem	Q		TION
			33.15%	0.00%		0.00%	12.17%		-						82.88%	52.24%								20.09%	27.21%					Q2	Pe	
-			47.68%	0.28%			16.64%	-	-						13.34%	6.55%									19.40%					Q3	Percent Utilization	
-																22.12%		-	-						34.28%			The state of		Ω4	tion	
#717/01			100.00%	0.28%			28.80%		-						100.00%	92.56%									99.22%					Total		
				6			6									П			54.008.700			716.435.900			% 56,672,004			1		ō		
-		-	4,999,493 12,209,742	0			38 0	1							15,507 15,004,583	8,336,404 12,293,146 98,934,575	1		700	-		900		035 2.885	004 73.80					Q2		
1	1		742 14.1	3.000 5			88,466 3	+	-	-					_	3,146 98,9	1				-			2.882.700 2.5	73.805.248 73.953.137		-				Ar	
-			14.166.863	569,422		0	390,104	1	-						1,118,578	34,675		-						2.517.600	53.137					Q	Amount	
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			31.376.097	572,422	0	0	478,570	-							16,138,669	119,564,124	-	o ileadire	54 008 700			716.435.900		10.741.336	204.430.389					Total		DISBURSEMENT
-				0.00%			0.00%								0.08%	4.98%			-						16.97%					ਨੁ	Selection of the select	ī
-				0.41%		П	8.58%								79.39%	7.35%	-							\neg	22 10%					22	Per	
				77.73%			37.82%								5.92%	59.12%									22.15%					മ	Percent Utilization	
-																														Q 4	zation	
			95.13%	78.14%		0.00%	46.40%								85.39%	71.44%		-	#DIV/01	1		#DIV/01		88 80%	61.23%					Total		
																								-						Variance	/ Reasons for	and Consor
																														Catch-up plan	Recommendation/	

HPMES Form 4B

Outpu	a. Nui with n. (Upon	SNPs 9 status	b. Uni		a. Sev	Numb Improv 8 (After	feedin	, inuit	in CD	Outco	Supp		5 House		Social	Perce	d. MYC	d MYC	Resid	2 Numb	TUO	Strategic Focus 2: Strategic Focus 2: ORGANIZIAL INIMI RESIDENTIAL INITIAL I
Output Indicators	A. Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)	SNPs with sustained normal nutritional status (over total children served)	b. Underweight to Normal		a. Severely underweight to Underweight	Number of Malnourished Children with Improved nutritional status (After feeding session)	feeding sessions	Number of Walnourshed Children before	in CDCs and SNPs with improved	Outcome Indicators	Supplementary Feeding Sub-Program		5 Houseparent Ratio	-	Social Worker Ratio	Percentage of facilities with standard	d. MYC	YC	Residential Care Facilities	Number of Clients Served	OUTPUT INDICATORS:	Column C
	VP _S	_			Ξ		o d	976			me	MYC 100%		MYC 100%	100%	rd	lea	50	50	50		Q1 (2) inficiaries and 4) TTHE POOR AN E SUB-PROGRA 30% 15 15
									el T e	-		100%			100%			50		50		02 (3) (3) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7
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TE STATE OF THE ST																		(-)				Major Minor Adhen Minor Adhen
						of ho	by th	1		-		Yes		Yes	-		1	(-)				Cartillo Car
						s of the difficulties in the delivery t meals to children.	accomplishment may be affected e current situation especially in											AJOR VARIANCE				Reasons for Variance Reasons for Variance (13) (19) Reasons for Variance (13) (19) For the center to continuously provide control the 36 clients in the facility, only seven (7) were rehabilitated for the semester. Note that the target be thorspuelle activities to other chabilitation process and as 12 continuously provide this indicator is 20%, or at least 12 continuously provide the clients are still in ongoing rehabilitation process and are expected to be rehabilitated ayened of this year. It is also important to note that the time required for each client to be chabilitated a different from each other due to the differences in their cases.
						the LGUs' submission of the terminal report for this cycle.	continuously advocate for											additional staff should be				For the center to continuously provide the replace and to residents and to recover move and move the countries to provide youn and individual sessions.

Persons Li	Persons With Disab	Youth in N.	Children in	Family He.	r Veigiai	h. Psychosocial	g. Other C	f. Non-Fou	e. Food A	d. Transp.	c, Education	b. Burial Assistance	a. Medical		18 AICS	17 services p	16 services p			Number o			13	social per	Output Indicators	Number of pension to 12 subsisten	11 pension i	Outcom	Social W	Ď						_				
Persons Living with HIV-AIDS (PLHIV)	zen (SC)	Youth in Need of Special Protection (YNSI	Women in Especially Difficult Circumstanc Children in Need of Special Protection (CN	ad and Other Needy	Client Category	social	g. Other Cash Assistance	Non-Food Assistance	Food Assistance	 d. Transportation Assistance 	 Educational Assistance 	ssistance	a. Medical Assistance	Type of Assistance	dicators	rovided as satisfactor	services provided as satisfactory or better	Indicator	Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program	Number of centenarians provided with cash gift				Number of senior clitzens who received social pension within the quarter	idicators	Number of beneficiaries using social pension to augment daily living subsistence and medical needs	o augment daily living	Outcome Indicator	Social Welfare for Senior Citizens Sub-Program											
\sqcup	1				A	>	Þ	Þ	P	P	A	A	A	1		y or better	y or better		duals, Famili	ed with				received er		social			tizens Sub-P											
ANA ANA		ANA			ANA	ANA AI						ANA		+					es and Com			5							ogram											
								ANA				ANA							munities in			10		191,641		90%														
ANA					ANA							ANA							Need or in			5																		
ANA			1		ANA							ANA							Crisis Sub			10		191,641		90%														
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																					FULL TARGET ACHIEVED	CA) Intended for the Social Pension	Cilizens. The implementation is lampered with the strict protecols implemented by the LOUs in accordance to fATF guidelines, specifically the tite imposition of community quarantine and travel restrictions, in addition, the unavailability of Special Disbursing Officers (SDD) for the Cash Advance	(-) MAJOR VARIANCE The program has served only 83.3% or 159,594 Senior Citizen Beneficiaries out of 191,641 Senior		on Band anna samonion	on going data validation			transferred funds to LGUs or equivalent to 9,648 (94%) children beneficiarles.	requirements . As of November 30, 2021, a total of Php17,366,400.00	Romblon have transferred funds due	received the fund through TOF scheme yet only 7 out of 15 LGUs of	LGUs of Marinduque have already	multiple failure of bidding. The 6	program shifted to Transfer of fund	the lacking 14,340 children, the	already implemented the 11th Cycle	cycle implementation, 32 LGUs	ha 78 479 terrest children for 11th
											-							-		facilitate the validation and preparation of documents in advance / on time.	For the program to continuously coordinate		For the staff assigned to conduct payout to immediately liquidate the cash advance of the concerned SDO and to be used again for another payout.	For the program to identify LGUs without travel restrictions for prioritization				-												

Aumber of poor beneficiaries provided by Decordification and Cash Transfer (UCT) grants
Assistance to Communities in Need (ACN)
Construction Repair of Day Care Center and Senior Cilizen Center through 21 Assistance to Communities in Need Number of suppropers completed Number of supernous Server of mounts of Number of Server of Ser Number of children served through Alternative Family Care Program
25 Domestic Adoption Issued with
5 5
26 Domestic Adoption Issued with ANA 100% 100% 100% 61 1 100% 100% 28 28 39 107 100% Z Z **(**±)

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P	Budget (GAA)			Amount				Otiliza	Otilization Kate				Amount				Utilization Rate	Kate	0	ons	Kecommendadon
Program/ Performance		ñ	Q2	Q3	Ω4	Total	ō	Q2	Q3 Q4	4 Total	Q	Q2	ವಿ	Q4 Total	กี	Q2	Q3	24	Total	for Variance	Catch-up plan
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system	II-being of Beni	eficiaries and 4Ps	households thro	ugh strengthened s	social welfare sy	stem															
ORGANIZATIONAL OUTCOME 2:	2:																				
RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED	HE VULNERAB	LE SECTORS PR	DMOTED AND PR	OTECTED																	
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM	SIDENTIAL CA	RE SUB-PROGRA	3																		
Residential and Non-Residential Care Facilities	ial Care Facilitie	S				W 11 183			No.		F-10 - 10 - 10 - 10 - 10 - 10 - 10 - 10										
Current 13,2	13,295,000.00	4,993,684.00	1,928,270.77	2,160,089.91	9,0	9,082,044.68	37,56% 1	14.50% 16	16.25%	68.31%	1,448,516.11	1,768,846.65	2,312,393.14	5,529,755.90		5% 19.48%		u	60.89%		
Continuing 1.7	1,734,912,46	1.234,449,70	500,462,76	0.00	1.	1,734,912.46	71.15% 2	28.85% (0.00%	100.00%	54,630.92	143,851.28	1,051,481.50	1,249,963,70	3.70 3.15%	5% 8.29%	% 60.61%		72.05%		
B. Supplementary Feeding Sub-Program	b-Program																				
90	am																				
	148,318,920.00	3,303,256.36	1	127,155,989.80	130,4	130,459,778.16	Γ		85.73%	87.96%	352,120.00	559,017.35	16,301,564.65	17,212,702.00	Γ	Т	Ι.		13.19%		
Previous Cycle 22,2	22,257,878.73	1,230,244.11	4,791,075.10	16,236,559.52	22,2	22,257,878.73	5.53% 2	21.53% 72	72.95%	100.00%	747,829.43	451,240.56	505,896.61	1,704,966.60	6.60 3.36%	6% 2.03%	% 2.27%		7.66%		
C. Social Welfare for Senior Citizens Sub-Program	tizens Sub-Pro	yram																			
Social Pension for Indigent Senior Citizens	nior Citizens																				
Current 1,167,712,000.00		144,756,640.99 260,110,720.55	\neg	375,341,718.62	780,2	780,209,080.16	12.40% 2	22.28% 32	32.14%	66.82%	48,377,504.27	255,137,111.25	380,680,017.45	684,194,632.97		6.20% 32.70%		0	87.69%		
Continuing 25,0		23,053,815.77		0.00	25,0	25,039,143.03		7.93% (0.00%	100.00%	21,954,650.37	1,946,516.56	944,574.29	24,845,741.22	1.22 87.68%	8% 7.77%		0	99.23%		
Implementation of Centenarians Act of 2016											21,954,650.37	1,946,516.56									
Current 3,2	3,232,764.71	615,579.68	900,000.00	1,048,592.19	2,5	2,564,171.87	19.04% 2	27.84% 32	32.44%	79.32%	400,000.00	1,065,217.17	898,954.70	2,364,171.87	1.87 15.60%	0% 41.54%	% 35.06%	Ü	92.20%		
Continuing 1	123,045.32	119,445.32	3,000.00	0.00		122,445.32	97.07%	2.44% (0.00%	99.51%	97,672.72	24,772.60	0.00	122,445.32	5.32 79.77%	7% 20.23%	% 0.00%		100.00%		
D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program	viduats, Familie	s and Communiti	es in Need or in C	risis Sub-Program																	
Protective Services Program							П								1	\mathbf{I}					
Continuing 92.1	92 171 580 48	13 813 258 80	70 942 947 46	7 265 500 00	92.0	92.021.706.26	14 99% 7	76.97%	7.88%	99.84%	11 528 149 94	61 186 351 30	14 206 754 20	86.921.255.44	_	2.53% 66.49%	% 15.44%		94.46%		
a l							7		-								\neg				
Current																					
Continuing						0.00				#DIV/01					0.00 #DIV/0	0			#DIV/0!		
Assistance to Individuals in Crisis Situation (AICS)	risis Situation (AICS)																			
Current																					
Continuing		-	-		-	0.00				#DIV/0!	-	-			0.00 #DIV/0	0			#DIV/01		and the second second second
Assistance to Communities in Need (ACN)	Need (ACN)																-				
Continuing						0.00				#DIV/01					0.00 #DIV/0	0	1		#DIV/0!		
Comprehensive Program for S	treet Children.	Street Families ar	d Badiaus						1												
Current																					
Continuing						0.00				#DIV/0!					0.00 #DIV/0	0			#DIV/01		
Alternative Family Care Program	am														-		-				
Current																					
Continuing						0.00				#DIV/0I				-	0.00 #DIV/0	/0!			#DIV/0!		
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program	d Overseas Fili	pinos and Traffic	ed Persons Sub-	Program																	
ration	rogram For Traf	fic Persons (RRP		50 700		120040			100/	24 040	200 40	400	200	200	T				77 400/		
	8//800.00	429,113.37	-5,700.25	50,725.00		Т	$\overline{}$	1	0.70%	34.01%	20,309.10	188, 194.52	122,383,00	20.046,000	T	$\overline{}$	1		17.10%		
Continuing	119,127.76	60,586.63	58,541.13	0.00		119,127.76	50.86% 4	49.14%	0.00%	100.00%	46,256.15	49,471.36	0.00	95,727.51	7.51 38.83%	3% 41.53%	% 0.00%		80.36%		
Filiping	and their Fami	les (International	Social Services O	ffice - ISSO)		00 000 00	T		270	74 000/	60 644 46	000000000000000000000000000000000000000	400	770 77	T	Т	\top		70 040/		
	550,541.00	3/1,024.03	8,908.09	87.750,21		393,030,00	T	Т	0,777	14.23%	02,044.40	108,257.55	108,473.23	44 275 27			1		100,000/		
Continuing	659,875.97	32,875.97	8,500.00	0.00		41,3/5.9/	4.98%	7.29%	0.00%	6.27%	32,875,97	8,500,00	0.00	47,3/5.9/	5.97 /9.46%	5% 20.54%	% 0.00%		700.00%		

1,028,478.35

782,425.36

145.87%

Pa	<u></u>	3.6 NU		3.6 Wa	Nu 3.5 res	3.4 se	3.3 Te	3.1 G T Z		3.1 P		DISAS	ORGA	Strateg	20
Partially Damage	Ernergency Shelter Assistance	Number of nouseholds with damaged	Food for Work for Community Works	Cash for Work for Community Works	Number of internally displaced households provided with disaster response services	Number of LGUs provided with augmention on disaster response services	Number of poor households that received cash-for-work for CCAM	Number of trained DSWD QRT members ready for deployment on disaster response	Output Indicators	Percentage of disaster-affected households assisted to early recovery stage	Outcome Indicators	DISASTER RESPONS AND MANAGEMENT PROGRAM	ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED	Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfers position.	Strategy/ Program/ Sub-Program/ Performance Indicator
		2,841			<u>ထ</u> ထ တ တ		13 NA	0		85%		IT PROGRAM	IATE RELIEF /	(2)	Q1
		188			5,347		80% N	0		85%			AND EARLY R	(3)	Q2
		493			33,510	6	BOW NA	100		85%			ECOVERY OF	of social prod	Q2 Q3
		198			80%	6	NA A	0		85%		- 0.00	DISASTER VIC	(5)	Q4
	0	85%			80%	90	NA NA	100		85%			TIMS/SURVIV	(8)	Total
	0	3,342	0	0	4,207	5	NA NA	0		117%		ONO ENGOINE	DRS ENSI IRE		Q1
	1	193	0	0	6,683	=	NA	0		111%			j		1st Q2 Semester
	,	3,535	0	0	10,890	28	NA	0		114%					1st Semester
	0	579			38,940	υ 60	Z	101		117.86%					Ω္
		233			32,644	u H	Z	333							Q4 (9
	0	812	0	0	71,584			434		117.86%	1				2nd Semester
	0	4,347	0	0	82,474	 	NA A	434		116%				+(10) +(8)+(9) +(10)	Annual Total
		825			40,252	53	NA	334		31%				(12)=(11)-(6)	Variance
		(±)			(+)	±		(+)		3				Major Minor Achieve	Assessment of Variance
		(+) MAJOR VARIANCE			provided on time.	(+) MAJOR VARIANCE All LGUs which have requested for augmentation were provided disaster response services. The target is only 80% of requesting LGUs to be			nousenoids.	(+) MAJOR VARIANCE The positive major Variance was due to the Immediate response of the DRMD to LGU requests and to the quality of services provided to affected					Reasons for Variance
					The families/individuals on the first quarter mostly are LSIs and ROFs. They were served with Food and Non-Food items that can be used and consumed during their stay in the designated quarantine facilities. The region was able to provide assistance in addition to the requests of LGUs.	To provide continuous augmentation support to LGUs which were greatly affected by the COVID 19 Pandemic, the region also catered the LGUs with no requests. The provision of the assistance was based on the assessment and recommendation of the SWADT.								(19)	Steering Measures/Remarks

3. ₉	
7. Percentage compliance to the mandated stockpile	Totally Damage
100%	
100%	
100%	
100%	
100%	
143%	
137.60%	
140%	
126,98%	
90.75%	
90.75% 108.87%	
125%	
25%	
(+	
(+) MAJOR VARIANCE The program has an available 25,396 FFPs stockfile - which is higher from the required 20,000 FFPs stockfile	
(+) MAJOR VARIANCE The program has an available 25,396 FFPs stockfile which is higher from the required 20,000 FFPs stockfile delivery of relief augmentation to affected populace during the disaster response phase.	

Grand Total 3,244,299.74 534,795.65 2,709,504.09 0.00 0.00 3,244,299.74 Disaster Response and Rehabilitation Program 15,450,000 7,4794.265 2,399,435 2,042,341 11,921,201 Comminding 2,153,390 510,120 1,643,271 0 2,153,390 National Resource Operation Current 0,215,390 410,212 0 410,212 Continuing 0,153,390 510,120 1,643,271 0 410,213,390	3,244,289,74 534,785	3244.295.74 534.785	3.244.299.74	3,244,299,74 seponse and Rehabilitation Current 15,459,000 continuing 2,153,390 source operation Current Current Current 6,528,144 Current 6,528,144	3.244.299.74 seponse and Rehabilitation Current 15,450,000 continuing 2,153,390 control Operation Current	3,244,299,74 seponse and Rehabilitation Current 15,450,000 onlinuing 2,153,390 source operation Current Current Current Operation continuing on the properation on the properation on the properation on the properation of	3.244,299,74 seponse and Rehabilitation Current 15,450,000 ionlinuing 2,153,390 source Operation Current 10 current 10	3,244,299.74 ssponse and Rehabilitation Current 15,450,000 onlinuing 2,153,390 source Operation Current	3.244,299.74 ssponse and Rehabilitation Current 15,450,000 continuing 2,153,390 source Operation	3.244,299.74 esponse and Rehabilitation Current 15,450,000 continuing 2,153,390	3.244,299,74 esponse and Rehabilitation Current 15,450,000	3,244,299.74 esponse and Rehabilitation	3,244,299.74		Grand Total 21,978,144.00 9,614,425.89	DISASTER RESPONSE AND MANAGEMENT PROGRAM		ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTERVICTIMS/SURVIVORS ENSURED	Strategic Focus 1: Increase capacity of LGUs to improve the delivery of social protection and social welfare services	Performance Q1	Broggatt Sub- Budget (GAA)	Objective/	
126 2,799,435 127 1,643,271 120 1,643,271 120 1,643,271 120 1,943,566 1376 1,945,233 1376 1,945,233	2,09,09,09 1,643,1 1,643,1 1,066,1 1,066,1 1,066,1 1,066,1	2,709,504 1,643,7 1,643,7 1,066,7 1,066,7 1,066,7 1,066,7 1,066,7 1,066,7 1,066,7		2.7	12.7	12.7	2.7	2,1	2,1	1.7	1.7				.89 3,293,000.61	AM		AND EARLY R	rove the delivery	Q2	-		
2,042,341 0 0771 0 0771 0 0771 0 0 0771 0 0 0 0	771 2,042,34 271 2,042,34 271 2,042,34 2,04 2,04 2,04 2,04 2,04 2,04 2,04 2,0	271 2,042,34 271 2,042,34 271 2,042,34 271 2,042,34 2,042												.09 0.00	.61 5,541,918.87			ECOVERY OF DIS	of social protect	Q3	Amount		STATE OF TAXABLE PARTY AND PERSONS ASSESSED.
8 8 9ram-Peace an	18 8 9ram-Peace an	78 Peace an	78	0		0	0	0	0	0				0.00				ASTERVICTIM	ion and social	Q4			
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#01070	#DIX 50		Fund	2.26%	32.70%	20 700/		#DIV/0!	#DIV/0!		23.69%	48.41%		16.48%	43.75%			ENSURED	51	Ð		NOI	
	#DIV/0!			97.74%	13.09%	10000		#DIV/0!	#DIV/0!		76.31%	15.53%		83.52%	14.98%					Q2	Per		
				0.00%	53.61%	2000					0.00%	13.22%		0.00%	57.64%					ຄູ	Percent Utilization		
Name and Address of the Owner, where the Owner, which is the Owner, where the Owner, where the Owner, where the Owner, which is the						-								0.00%	0.00%					2	on		
-	#DIV/01			100.00%	%00.00F	2000		#DIV/0!	#DIV/0!		100.00%	77.16%		100.00%	83.94%					Total			
-		-		0.00	60,000.00				0.00		159,537.14	1,327,661.55		159,537,14	1,387,661.55		-			Ð			
				1,027,778	730,500						675,794	2,678,071		1,703,571,82	3,408,570.97		-	-		Q2			
				3,031	1,209,650						1,028,396	4,267,006		.703.571.82 1.031.427.51	5,476,655.87		-			బ్జ	Amount		
														0.00	0,00					Q4		DISBU	
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100	#DIV/0!			0.00% 94.21%	11.19%		1010101	#DIV/01	#DIV/0!		7.41% 31.38% 47.76%	22.46%			103.51%					Q2	Perc		
				0.28%	18.53%		-			11.10.00	47 76%	35.79%			98.82%		-	-	-	മൂ	Percent Utilization		
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	#DIV/0!			94.49%	30.64%		1010101	#DIV/01	#DIV/0!	0010070	86.55%	69.40%	20,000	2007 200	55.68%		-			Total	10	-	
									-											Variance	/ Peacons for	and Concer	
-																				Catch-up plan	"Recommendation/		

	(Decomposition)	Phy	Physical Targets	gets				Phys	Physical Accom	mplishments	nts			With and desirate the Principles of the Control of		and the second second second	Ocener Transmission Carrier		
Strategy/ Program/ Sub-Program/ Performance Indicator	<u> </u>	02	బ్	9	Total	ō	0	1st Sem	 g	 2		2nd Sem	Total	Variance	Assess	Assessment of Variance	/ariance Full target	Reasons for Variance	Stories Monage
	3	3				, to the state of							1)=(7)+(c
Strategic Focus 2: Improve well-being of Beneficiaries and 4Ps households through strengthened social welfare system	aries and	4Ps hou	seholds	through	strength	nened socia	welfare	system											(14)
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED	DMPLIANC	H OF S	OCIAL W	FIFARE	AND DE	VEI ODMEN	IT AGENO	OT SEL	TANDAR	DA IN THE		02 20 VO	N IVI	ם מסת סהו	OVICE EN	0000			
Outcome Indicators								- 0.0		- 1		- 00	CIAL VAL	LI ANE OF	עוסבס ביי	OONED			
1 Percentage of SWAs, SWDAs and service				n-d							1	-							
providers with sustained compliance to social welfare and development standards			- - - -		= 1	<i>y</i> -							-						
Total number of SWAs, SWDAs and service										+	+								
Total sumbon of Clark Clark Clark														0					
providers with sustained compliance to social																			
welfare and development standards														0					
a. Registered and Licensed SWAs	0	2	2		ω	7	1	4	ر د	11	ω	4	9	2	(+)				
b. Accredited SWDAs													0	0					
b 2 Level 2 Accreditation		1	1			4		0	0	0	4	4	4	0	(E)				
b.3 Level 3 Accreditation	0	0					0 0	0 1	0 1	0 0	+	0 0	0 +	0					
c. Accredited Service Providers	5	5				-	0	2	2	UT	2	7	9	-1	(-)				
Output Indicators																		The second secon	
2 Number of SWAs and SWDAs registered, licensed and accredited						=													
a. Registered Private SWDAs	1	ω	G.	ω	10	3		ω	σ	6	0	o.	12	м		(±)		(+) Minor Variance The program has 12 accomplishments out of 10 targets for the year. The programs received 12 applications for Registration	All applications were processed and facilitated immediately and conduct of trainings and seminar were held virtually.
b. Licensed Private SWAs and Auxiliary	1	ω	ω.	u	10	0 2		2	4	6	0	6	10	0			(=)	(=) No Variances	All applications were processed
c. Pre-accreditation Assessment SWAs	0					0		0	0 0	0		0	0	0					
c.1. Level 1 Pre-Accreditation Assessment	0					0		0		0		0	0	0		-			
c.1.1. DSWD-Operated Residential Facilities	0	0	0	0		0 0		0	0	0		0	0	0					
c.1.2. LGU-Managed Facilities	0	1	1	1		3 0		ы	1	₽	2	ω	4	ω				No Variance	
c.1.3. Private SWAs	1	2	1	2		0		1	1	0	ω	ω	4	-2	①			Variance The	All applications were processed
c.2. Level 2 Pre-Accreditation Assessment						0		0	0	0		0	0	0					
c.2.1. DSWD-Operated Residential Facilities									0	0		0	0	0					
c.2.2. LGU-Managed Facilities									0	0		0	0	0					
c.2.3. Private SWAs									0	0		0	0	0					
c.3. Level 2 Pre-Accreditation Assessment						0		0	0	0		0	0	0					
c.3.1. DSVVD-Operated Residential Facilities									0	0		0	0	0					
c.3.3 Private SWAs									0 0	0 0		0	0			-			
3 No. of DSWD CRCF assessed for									0 0			0 0	0 0	0					
4 No. of DSWD CRCF certified for Excellence								0				0	0	0					

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Total no. of Violations/complaints detected	_		within 30 working days	rotal lie. of violations/complaints detected	_	_	within 20 modified description received	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of	c. DCWs(ECCD Services)	Pre-Marraige Counselor		Number of service providers accredited
	%00L	+			100%	+		100%	40			_
	700%	4000			100%			100%		2		
	100%	1000/			100%			100%		4		
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									(-) Major Variances since program accomplished 155 a out of 210 targets for the year. The programs has difficulties brought by COVID-19 in travel restrictions imposed by the LGUs. Also, late advisory from the Standards Bureau on what guidelines to be used for accreditation.	(+) Major Variance The section has thirty one (31) accomplishments out of the six (15) targets for the year.		
									- Issued request letter to Standards Bureau to move target for 2nd semester implementation and immediate conduct meeting to authorized evaluator of LGUs for the update information regarding DCWs accreditation schedule and target.	All applications were processed and facilitated immediately and conduct of trainings and seminars were held virtually.		

Strtegy/ Program/ Sub-Program/ Performance Indicator ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED Regulatory Services Budget (GAA) 690,180.00 287,148.00 -222,700.00 118,610.91 285,000.00 0 285,000.00 0 5 Q2 Amount Q 24 183,058.91 285,000.00 Total OBLIGATION 41.60% -32.27% 0.00% 100.00% 2 Q2 Percent Utilization 17.19% 0.00% ည္သ 04 26.52% 100.00% Total 71,631.00 -7,183 108,621 173,068.96 39.13% -3.92% 59.34% 94.54% 0 152,143.36 23,877.00 176,920.36 0.00% 53.38% 6.38% 61.76% 2 Q2 Amount Q3 04 DISBURSEMENT Total õ Q2 Percent Utilization Q3 2 Total Issues and Concern / Reasons for Variance Recommendation/ Catch-up plan

5.7 Pr		5.6 P		תת		5.4	5.3 P						52 N	C	C	0	20	C	0	0	0			E C	a	n 6		Baseline Result:			Succession	Outcome	ORGANIZA	Strategic F	(1)	Program
Percentage of LGUs that rated RA provided as satisfactory or better	provided as satisfactory or better	L	resource augmentation	Dercentone of Citie provided with	assistance using digital platforms along	lumber of LGUs provided with technical	Percentage of LGUs provided with technical assistance		Municipanty	Musicipality		Province	limber of I GHz assessed in terms of	lc.3 Municipality	c.2 City	c. 1. Province	C.3 MUDICIDALITY	c.2 City	c.1. Province	c. Level 3	b.3 Municipality	B.L. Eldvinge	Level 2	a.3 Municipality	a.2 City	-1	l evol 4	esult:		functionality	Paragram of Lawrence and South Instruction		TIONAL OUTCOME 5: DELIVERY OF SC	ocus 1: Increase capacity of I GUs to in	Q1 Q2 Q3 Q4 Total Q1 Q2 Q3	
85% of LGUs provided with RA rated satisfactory or better	salisfactory or better	85% of LGUs provided with TA rated	32	2	ľ	20	20		c		,	0		NA	NA	NA	NA	NA	AN		AN	NA		NA	NA	NA				3			CIAL WE	nnrove th	2	
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		pased oil DVIVID data	LGUs provided with Resource Augmentation is based on DRMD data	sed on their need	were provided 100% Technical Assistance	100% of LGUs assessed	(+) MAJOR VARIANCE		FULL TARGET ACCOMPLISHMENT																									(13)	Reasons for Variance/ Other Remarks	
																																		(19)	Steering Measures	

		Continuing	T	Current	Provision of rechnical/Advisory Assistance and Related Services	District		WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE	CRGANICA TONAL OUTCO	and social welfare services	Strategic Focus 1: Increase	Indicator	Performance	_	Sub-Program/	oriaregy Flogram
	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1	4.425.510.39 3 599 518 26	07.00.00, 10,800,800,20	65 643 550 00	Visory Assistance	-		0. 000	DME 5. DELIVED	ac capacity of La				Budget (GAA)		
	0,000,0.0.0	3 599 518 26	97.908,908,01	10 050 000 00	e and Related Se			O OCIAL VI	Y OF SOCIAL ME	in prove tr		Ð	The state of the s			
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	18.66%		22.78%					THROUGH LO			22	3		Perc		
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83%	-	48%							Commence of the Commence of th	_	Q3 Q4	Cultanion	Percent Itilization			
78.27%	1	93.18%			11		Control of the Party of the Par		The second second	L	Total					
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			Physical Targets	ts				Acco	Accomplishment	-	-				
Strategy/ Program/ Sub-Program/ Performance Indicator	ğ	0,	03		Total	3			2		•				
Policy and Plan Development		di.	4	4	Iolai	-	200	Selliestel	Wa Ma	Semester	lotal	variance	Assessment of variance	Variance Reasons for Variance	Steering Measures
1 Number of agency policies approved and	5	10	10	51	30	_	ω	4	3	3	7	-1	6	(-) Wajor Variance	
Number of agency plans formulated and	0	_	8	0	9	0	0		ω	0 3	ω.	ω -	17	() mind of a mind oc	
a. Medium-term Plans	00	د د	80	00	ω -	0	0 -			0		0			
3 Number of researches completed	0)		c		C	C	u	C			
4 Number of position papers prepared	0	0	00	0 1	0 1	0		0			0	0			
Social Technology Development															
6 Number of social technologies formulated					28 T H		0.000	0		0	0	5			
7 Number of new concepts of models of															
interventions responding to emerging needs								0		0	o				
8 Number of new designs formulated											0 0	0 0			
Number of models of intervention pilot tested											c				
10 Number of models of intervention evaluated								0		0	0	0			
_								0		0	0	0			
							200	0		0	0	0			
an existing program/service							u al l ji	0		0	0	0			
13 Number of designs of enhanced programs/services formulated								0		5	0	> 0			
14 Number of enhanced models pilot tested									-	ord sem	Cameranac	c			
15 Number of enhanced models evaluated										elia colli	0 00				
16 Percentage of intermediaries adopting completed social technologies											c	C			
Total no. of intermediaries							tota	as of		total as of	Cumulativa				
tachaclaries							1st	1st sem		2nd sem	total				
No. of intermediaries adopting completed social technologies							total	total as of		total as of	Cumulative				
								0	1	0	0	0			
18 Number of completed social technologies promoted								0		0	P				
19 Number of ST portfolio											c				
								0		0	0	0			
social marketing activities												DH			
Total no. of LGUs targeted							lotal	det som		total as of	Cultidiative 0,00%				
No. of LGUs reached through social							total	total as of	-	total as of	Cumulativa				
marketing activities							1st	1st sem		2nd sem	total				
National Household Targeting System for Poverty Reduction	y Reduction														
21 No. of intermediaries utilizing Listahanan										Cumulative					
a. No.of request for statistical data granted	ω	ω	3	3	12	4	0	4	0	1	5	-4 (-)	_		
b. No. of request for name-matching granted	ω.	נע	נע	μ.	ż	J	3	n		0	2				
No. of households assessed to determine				622,230	622,230	0		0	0		0	0	11)		
23 No. of barangays with functional Barangay		1,460			1,460	1,459	1	,459	0	0 0	1,459	-1] (-)	-)		

	1			,	-	2	0	2	ANA	ANA	ANA	ANA	ANA	Allouit of grants accessed to support IAF-	74
				0	0	0	0	0	ANA	ANA	ANA	ANA	ANA	Number of TAF-funded activities/projects	N Z
				C										Resource Generation and Management	sourc
				00	0	00	0 0	0 0	ANA	ANA	ANA	ANA	ANA	Number of knowledge sharing sessions	40 NL
														Nowledge Management	nowle
		NA	173	82	82	91	77	14	ANA	ANA	ANA	ANA	ANA	d. Number of IEC materials developed	Q.
	£	o	8	4	4	4	2	2	3	_	_		0	c. Communication campaigns (conducted by end of Decelmber 2021)	(O C)
	£ 3	26	44	10	10	34	23	11	24	6	6	6	6	b. Issuance of press releases	þ.
	+	_	Ch	<u>-</u>	-	4	ω	_	в	4	0	4	0	Information caravans (Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021)	25 ± 2 a
To be reported in the 4th	14%		99%			98%	0%	6 99%	85%				50.70	Number of social marketing activities	
						200							7638	Social Marketing 36 Percentage of respondents aware of at	36 P
			10		0	ť	10	0						Total No. of Integrity Measures Implemented	7
			45	0	0	45	45	0						Total No.of Integrity Measures Identified	7
	1	8	22.22%	#DIV/01		22.22%	22.22%	0.00	100%				100,00%	Percentage of integrity management	35 P
					0	0	0	0						Total No. of Audit Recommendations Complied	
			0	0	0	0	0	0						No.of IAS Audit Recommendations	>
			#DIV/01	0		#DIV/0I		1%	100%					34 Percentage of IAS audit recommendations	34 F
			NA	NA	NA	Cumulative total NA			NA	NA	NA NA	NA	NA	infrastructure put in place	= -
	00		2	2 2	2	2	2	2	2	2	2	2	2	Number of functional websites developed	
	0	Č		17 17	17	17	17	17	17	17	17	17	17	Number of databases maintained	31
		5 1	488		400	488	288	200	ANA	ANA	ANA	ANA	ANA	Total No.of TA and Support Service Requests REceived	
		80 8					288		ANA	ANA	ANA	ANA	ANA	No.of TA and Support Service Requests Acted Upon	7.5
		N	71.1	100 00% 100 00%	100 00% 100	100 00%	100%	% 100%	100%	100%	100%	100%	100%	Percentage of service support and	30 F
								10	ANA	ANA	ANA ANA	ANA	ANA ANA	Total no.of Target Users No. of Users Trained	>
			100%	#DIV/0! 100.00%	100.00% #D	#	100%	% 100%	%00T	%00T	WOOT	100/8	10070		
				9 18		9	g		9	9	9	9	9	Maintained Percentage of users trained on ICT	29 T
			9	9 18	9	9	9	9	9	9	9	9	9	No. of Information Systems Deployed and	
					100.00%			100%	100%	0/00T	10070	1		Total No.of Functional Information Systems	_
			8	8 16	+	8	8		7	7	7	7	nagement 7	Information and Communications Technology Management 27 Number of computer networks maintained 7 28 Percentage of functional information 10	27 1 28 F
	00		0 0		0 0	00	П	0						Regional profile of the poor developed	
	90%	-51.	48	0 48,10%	48.10%	0 0	0	0 0	100.00%					Results of the Listahanan 3 assessment	26
	<u>-</u>				0	12		7.1	10			10			

#UIV/OI #UIV/OI			-		#DIV/0!		//0!	#DIV/0! #DIV/0!	0 #D	_					Collining
					#DIV/0I		1/0!	#DIV/0! #DIV/0!	0 #□						Continuing
								-						d Management	Resource Generation and Management
0.00 #DIV/0!					#510/01		100	+							
0.00 #DIV/0!					#014/01	-	101	+	T						Continuing
					TOWNS.		101	#7170	0 #7						Current
0.00															Knowledge Management
0.00 #DIVIDI					#DIV/0!		V/O!	#DIV/0! #DIV/0!	0 #5						Gunumigo
000			1	%	44.63%		44.10%	0.53% 44	84,000			83,000.00	1,000.00	188,200.00	Current
															Social Marketing
0.00 #DIV/0				%	0.00%		0.00%	0.00%	0					32,000.00	Gilminio
200					#DIV/0!		V/0!	#DIV/0! #DIV/0!	0 #D						Current
															Internal Audit
418,687.94 79.76%	0 418	7.91	0.03 55,527.91	% 363,160.03	100.00%	0%	2,45%	97.00%	400,200	1	0.00				
2,998,390.89 29.47%		1,607,577.13 390,104.36			65.44%	1.48%			T		0000	11 169 04	444.120.63	455,289,67	Continuing
											EOE 044 75	n 600 631 78	1 190 641 50	5 189 588 20	Current 5, 189 588 20 1 190 641 50 1 609 631 79
444,221.08 12.82%		140,212			-									noting Sustant for	National Household Ta
49,633.00 21.06%			67 150 104		100.00%	0.00%					0.00	226,064.12	297,885.88	523,950.00	Continuing
200					13.89	7.88%	-3.30% 7	9.31%	158,478		89,928.00	-37,664.12		1,140,856.00	Current
														elopment	Social Technology Development
0.00 #DIV/O					#DIV/0I		#DIV/0!	#DIV/0! #DI	0 #0						Bunimino
24 200 00	2	8.400	15,800		14.29%		9.44%	4.85%	247,420			163,420.00	84,000.00	1,731,400.00	Current
062,303.02 07.89%	0.00	21 21 21 21000												oment	Policy and Plan Development
	0.00	160 252 01 272 3/6 52		4% 430 340 03	0.00 96.78%	0.00	0.23	73.33%	979,239.67	0.00	0.00	237,233.16	742,006.51	1,011,839.67	Total Continuing
															Total Current
	-													ION	SUPPORT TO OPERATION
<u>aí</u>	Q4 Total	್ಷ	Q2	Ω	Total	3 Q4	Q2 Q3	Ω1	Total	24	Q	Q2	07		Indicator
		Amount				Illization	Percent Utilization					3	2	Budget (GAA)	Performance
TNT	DISBURSEMENT						Daniel		COLIGATION		Amount			000	Sub-Program/

												No.of Reports Required complied with
	4	2	0	2	2	0	2					Agencies
(-) 38.46	100.00%	100.00%	#DIV/0!	100,00%	100.00%	#DIV/01	100.00%	100%	100%	6 100%	100% 100%	requirements from oversight agencies Total No. of Benods Begind by Openial
	1,068	708	394	314	360	212	148					Contracted on Time Percentage compliance with reported
	1,141	637	271	366	504	303	201					Total No. of PR Received
(+) 7.54	93.60%	111.15%	68.78%	85.79%	71.43%	69,97%	73.63%	80%	80%	75%	50% 65%	Percentage of procurement projects completed in accordance with applicable rules and regulations
	#REFI	#REFI			0	0	0					Disallowances Received
	0	o			0	0	0					Disallowances Responded within Timeline
	#REF!	#REFI	#DIV/0I	#DIV/0I	#DIV/0!	#DIV/0!	#DIV/0!	100%	100%	% 100%	100% 100%	No of Notice of Supposition Victoria
												Total No.of AOM Received
	#DIV/a!	#DIV/0!	#DIV/0I	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100%	100%	% 100%	100% 100%	Total Cash Advance Processed Percentage of AOM responded within timeline
	#DIV/0!	#DIV/0!	#DIV/01	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100%	100%	6 75%	25% 50%	Total Cash Advance Processed c.2 Prior Years Total Amount Liquidated
	701470	mbiv/oi	up Work	10/4/01							Н	otal Amount Liquidated
	#DIV/01	#DIV/OI	#DIV/01	10//10#	#DIV/01	#DIV/01	#DIV/01	100%	100%	6 75%	25% 50%	. Inter-agency transferred funds 2.1 Current Year
	#DIV/0!	#DIV/01	#DIV/01	#DIV/01	#DIV/01	#DIV/0I	#DIV/01	100%	100%	6 75%	25% 50%	notal Cash Advance Processed b.2 Prior Years Total Cash Advance Total Cash Cash Cash Cash Cash Cash Cash Cash
	#DIV/0!	#DIV/01	#DIV/01	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100%	100%	6 75%	25% 50%	b. Advances to SDOs b. Touri Carlotte Processed b. 1 Current Year Total Amount Liquidated
	#DIV/0!	#DIV/0!	#DIV/01	#DIV/0I	#DIV/0!	#DIV/0!	#DIV/0!	700%	%00F	6 /5%	25% 50%	Total Amount Liquidated
598,359,233.43	1,843,998,719	1,843,998,718.73		1,843,998,719	1,009,624,951	1,009,624,950.69	340,521,713.82	2,442,357,952	464 2,442,357,952	1,03	210,309,480 12211.	Percentage of cash advance liquidated
1,498,208,266.07	51.20% 944,149,686	42.33% 780,605,777.99	#DIV/01	780,605,777.99		163,543,908.10	95,161,143.62	2,442,357,952	,464 2,442,357,952		610,589,488 1221178976	\dashv
1070	3,401,731,280.22 3,670,970,876.40	3,401,731,280.2 3,670,970,876.4	3,401,731,280.22 3,670,970,876	1,843,998 2,738,	1,009,6 2,583,9		340,521,713.82 2,442,357,952	4000	1000	1000	100 00%	Total Actual Obligation Incurred Total Actual Annual Allotment Received b. Actual Disbursements over Actual
18%	92 67%	42.67%	%E0	67.34%	39%	%0E	14%	100%	75% 100%	50% 7	25%	14 Percentage of budget utilized Incurred
	221,466	108,783		108,783	112,683	006'E	108,783					Number of records identified for disposal Financial Management
		100.00%	#DIV/0!	100%	0 0%	0%0	0%	100%	0 100.00%	0	o	Percentage of records disposed Number of records disposed
		0		0		0	0					Number of records identified for digitization
#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100%	0 100%	0	0	Percentage of records digitized Number of records digitized
												Percentage of records digitized/disposed
	14	13	14		14	13	14	4 14	14 14	14	14	Number of vehicles maintained and managed
	0	0	00	00		0 0	0 0					No. of Real Properties with Title Total No. of DSWD-owned Real Properties

partners subjected for satisfaction survey	partners satisfied with the services	other procurement partners satisfied with	20 Percentage of Central Office OBSUs and	uallinigs/workshops conducted as planned	Percentage of capacity-building	organizational and process excellence	Number of innovative/good practices for	lotal Number of TA request received	Number of TAS provided	provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or ass. initiated through Procurement
										100%
										100%
										100%
			-							100%
										100%
0	0	#DIV/0!		0		0	c	,	0	#DIV/0!
0	0	#DIV/0!		•		0	c		0	#DIV/0!
0	0	#DIV/0!		9		0	0		0	#DIV/0!
0	0	#DIV/0!		3		0	0		0	#DIV/O!
0	0	#DIV/0!				0	0		0	#DIV/0
0	0	#DIV/0!				0	0		0	#DIV/oi
0	0	#DIV/0!	-			0	0		0	#DIV/0!
		0				0				0
								-		

Objective/ Program/						OBLIGATION	TION									DISBURSEMENT	ENT						
Sub-Program/				Amount	-			Pe	Percent Utilization	ion			-	Amount				Perce	Percent Utilization	on		Issues and Concern /	Recommendation/
Performance	pudger (GAA)	2		3	2	Total	2	- 1	2	- 1	Total	2	2	3	2	Tatel	2	3	3		1		Catch-up plan
Indicator		2	2	£	ţ	lotal	2	2	ç	ç	lotal	Ē	2	£	Ę	lotal	2	22	Ę	4	loral		
GENERAL ADMINISTRATION AND SUPPORT	ON AND SUPPORT																						
Total Current	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0I	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/01	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Total Continuing	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/01	#DIV/0!	#DIV/01	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	#DIV/01	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/01
Human Resource and Development	elopment																						
Current	5,633,268.00	3,829,603.93				3,829,603.93	67.98%				67.98%					0.00	0.00%	0.00%	0,		0.00%		
Continuing						0.00	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Legal Services																							
Current						0.00	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Continuing	0.00					0.00	#DIV/0!	#DIV/0!			10/VIG#					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Administrative Services																							
Current	9,144,932.00	2,328,748.25				2,328,748.25	25.46%	0.00%			25.46%					0	0.00%	0.00%	0,		0.00%		
Continuing						0.00	#DIV/0!	#DIV/0!			#DIV/0i					0	#DIV/0!	#DIV/0!			#DIV/01		
Financial Management																			II TO				
Current	388,000.00	9,000.00				9,000.00	2.32%	0.00%			2.32%	0	9,000			9,000	0.00%	100.00%	0,		100.00%		
Continuing						0.00	#DIV/0!	#DIV/0!			#DIV/0!					0	#	1			#DIV/0!		
Procurement Services																							
Current						0.00	#DIV/0!	#DIV/0!			#DIV/0!					0.00	#DIV/0!	#DIV/0!			#DIV/0!		
Continuing	0.00	0.00				0.00	#DIV/0!	#DIV/0!			#DIV/0I					0.00	#DIV/0!	#DIV/0!			#DIV/0		