		Pi	nysical Targe	ets										Physica	I Accom	plishme	nts										Assessm of Varia	nent		
Strategy/ Program/ Sub-Program/ Performance Indicator						-	Q1		 22		1st	Semeste	er		Q3			Q4		200	d Semest	ter	1	Tota	1	Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	м		т	 	т	M	F	т	м	F	т	м	F	т	м	F	т	м	F	Т		MajorMinor	Full		
(1)	(2)	(3)	(4)	(5)	(6)			(7)		(8)				(9)					(10)						(11)=(12)+ (13)+(14)+ (15))=(11)	(13)	(19)
Strategic Focus 2: Improve well-being	of Beneficia	ries and 4Ps	households	through stre	engthened so	cial welfa	re system																							
ORGANIZATIONAL OUTCOME 1: WEL OUTCOME INDICATOR	LBEING OF	POOR FAMIL	IES IMPROVE	ED					_																		_			
Percentage of compliance of Pantawid Pamilya households on school attendance of children																														
Percentage of compliance of Pantawid Pamilya 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	3																								
a. SLP Regular/Referrals Enhanced Partnership Against Hunger and Poverty (EPAHP) c. EO 70 Implementation d. Livelihood for Marawi IDPs																														
c. EO 70 Implementation d. Livelihood for Marawi IDPs									 	-																	_			
Total number of households who received see 1.8 Percentage of SLP participants employed		391	2,254	3,288	5,933	3																								
Total number of SLP participants employed Total number of SLP participants equipped to be employed a. SLP Regular/Referrals																														
 Enhanced Partnership Against Hunger and Poverty (EPAHP) 																														
c. EO 70 Implementation d. Livelihood for Marawi IDPs																														
Total number of households who received emp Number of SLP participants with established 1.9 or recovered enterprise, or are employed (1.4G)	TBD	TBD	TBD	твс	твс	>		-																						
Microenterprise Development Employment Facilitation								-																-			-			
Percentage of completed KC- NCDDP projects that have 1.9 satisfactory or better																														
sustainability evaluation rating																														
KINDLY UPDATE INPUTS TO THE ABOVE NE	EW SET OF INF	ICATOR FOR S	I P (senarate a	ccomplishmer	nt for continuin	a funds - se	e senarate	sheet)	 																		_			
1.6 Percentage of SLP Participants involved in																														
Total number of SLP participants equipped to								-																						
engaged in a Microenterprise No.of SLP Participants																														
involved in microenterprise Percentage of SLP participants employed																											+	\square		
Total number of SLP participants equipped to be																														
employed No.of SLP Households Employed																											+			
Percentage of participants who continuously received																														
1.8 complementary livelihood recovery services from SLP partners																														
No. of participants who continuously received complementary livelihood recovery services from SLP																														
partners Percentage of completed KC- NCDDP projects that have																														
1.9 satisfactory or better sustainability evaluation rating																														
OUTPUT INDICATORS																														

Strategy/ Brogram / Out- Deser		P	hysical Targ	ets										Physi	cal Acc	omplishm	ents											sment iriance		
Strategy/ Program/ Sub-Program/ Performance Indicator						Q			Q2		19	st Semes	ster		Q3			Q4		2n	d Seme	ster		Tota	1	Variand	e		Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	MF	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т	м	F	т		MajorMi	inor Full targ]	
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)				(9)					(10)						(11)=(12)+ (13)+(14)+ (15)		((12)=(11	(13)	(19)
rategic Focus 2: Improve well-being	of Beneficia	ries and 4Ps	households	through str	engthened so	cial welfare sy	stem																		(10)					
GANIZATIONAL OUTCOME 1: WEL TCOME INDICATOR	LBEING OF F	POOR FAMI	IES IMPRO	/ED			_								_	_		_												
Number of Pantawid households provided with conditional cash grants	200,526	200,526	5 200,52	5 200,52	6 200,526	5	202,18	8		188,230			203,962	2											203,96	2 3,436	((+)	as of 2nd quarter. The accomplishment is based on the counted unique pantawid ID households that received the grants for the quarter. The recorded positive minor variance is	For the 2nd Quarter, the Pantawid Pamilya Program implemented the following steering measures to achieve the target: 1. Continuous conduct of case management to n compliant households to encourage them to be compliant and be active in the program 2. Continuous provision of FDS and YDS to prov guidance and to encourage continuous complian 3. Conduct of meetings with the LBP managers f the release of the EINV cards to the Pantawid Pamilya beneficiaries 4. Conduct of meetings with LBP managers and POS service providers on agreed schedules of Payout and amount needed prior the payout 5. Support provision for transportation of the LBF staff and beneficiaries during the scheduled payouts. 6. Validation of the finance unit to those beneficiaries with unclaimed EMV cards. 7. Request to NPMO for special enrollment in response to the households with special cases where assessed and facilitated 8. Assisting the beneficiaries to LBP branches fo over-the-counter mode of payment.
Number of household provided with program n 1.1.Total number of households who received seed capital fund and total number of households trained (Seed Capital Funds,	nodalities																													
Skills Training, and CBLA) a. SLP Regular/ Referrals								-							-			+									+			
EO 70 Implementation																														
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)						-	_							_	_	_														
 EO 70 Implementation Households/Former Rebels 															-									-						
c. Households in CVAs																														
d. Livelihood for Marawi IDPs Total number of participants provided							_							-				-				_								
with livelihood assistance grants (LAG)																														
Total number of participants who received complementary livelihood																														
recovery services from partners by SLP LAG Implementation																														
DLY UPDATE INPUTS TO THE ABOVE NE	WOFT OF IND					funda ana an									-	_						_		-		_				
No. of participants assisted to	W SET OF IND	391	2.254	3,288	5.93	g funds - see se	arate sneet))						-	-	_	-	-	-			_		+					(-) Major Variance	For the 2nd Quarter, the Sustainable Livelihoo
sustainable livelihood program			, .										((0			0 -391	(-)		The Sustainable Livelihood Program (SLP) is still catering 2021 beneficiaries.	Program implemented the following steering measures to achieve the target:
a. Total number of households who received seed capital fund and total number of households trained		391	2,254	3,288	5,93	3							C	0								0	0			0 -391	(-)		Expected date to finish the implementation for 2021 targets is on December 2022. For 2022 targets, the program is still on the social preparation stage.	 Continuous conduct of Partnership meeting engagement to other partners for better progra implementation and to link SLP beneficiaries ff possible intervention such as trainings/ semina starter kits, financial subsidy, savings and micri provinces.
b. Total Number of SLP households who received employment Assistance Fund modality						D							(0								(0			0 0				Insurance. 2 Conduct of SLP project monitoring during the household visitation of Municipal Links in the fit ensure complete attendance of beneficiaries 3. Assist on the Marketing of the product of beneficiaries and provide technical assistance specifically or

			P	nysical Targe	ets										Pł	nysical Acco	mplishme	ents										Assessment of Variance		
Strat	tegy/ Program/ Sub-Program/ Performance Indicator							Q1			Q2		1st Se	mester		Q3			Q4		2n	d Semes	ter		Total		Varianc	e l	Reasons for Variance	Steering Measures
		Q1	Q2	Q3	Q4	Total	м	F	т	м	F	т	м	F T		M F	т	м	F	т	м	F	т	м	F	т		MajorMinor Full		
	(1)	(2)	(3)	(4)	(5)	(6)			(7)			(8)			(9)				(10)						(11)=(12)+ (13)+(14)+ (15)		(12)=(11	(13)	(19)
Strate	gic Focus 2: Improve well-being NIZATIONAL OUTCOME 1: WEL	of Beneficiari	es and 4Ps DOR FAMIL	households IES IMPROV	through str ED	engthened s	ocial well	fare syster	m						_															
OUTC	OME INDICATOR		391	2.254	3,288	5.0	22																							to
	c. Total number of participants provided with livelihood assistance			2,201	0.200	U,ui									0								0			0	-391	(-)		Improve their product for better marketing and selling. Recommended and coordinated to the DTI and PCIC for the product development. 4. Preparation and submission of News Write-ups, Feature story and documentation of Program activities and good practices within the program implementation
	d. Number of participants who received complementary livelihood recovery services from partners	Т	BD			#VALUI	E!								0								0			0				
1.14	Number of SLP projects with livelihood assets built, rehabilitated and/or protected	Т	BD			#VALU	E!								0								0			0				
1 10	Number of communities											_															0			
1.13	implementing KC-NCDDP a. Region	1	1	1		1	1		1			1			1											1	-	(-)	(-) Major Variances	Steering measures of the Regional Program
	b. Province c. Municipality	4	4	4	3	4 3 3	4		4			4 16			4											4	-17		For the 1st semester, KC-NCDDP targetted a total of 181 sub projects yet	Management Office related to 1st Semester of KALAHI-CIDSS Implementation of Spill-over and
	d. Barangay Number of KC-NCDDP sub-	386	386			1 63	31		199			199		1	99												-432		on the actual implementation the program accomplished a total of 93 sub projects,	Additional Financing are as follow:
1.16	projects completed in accordance with technical plans and schedule	109	72	0	19	3 37	74		52			41			93											93	-88		the remaining 88 variances for the 1st semester targets will be added for the next reporting since this were already	For KALAHI-CIDSS AF: 1) RPMO commenced the implementation start-up even using the only advanced manual of operation
1.17	Number of households benefitted from completed KC-NCDDP sub-projects	60,719	40,480	0	81,20	9 182,40	8		10,950			14,214		25,1	64											25,164	-76,035	5	of the completed sub projects are	In August. (2) All concurrence for the Group 2 and Group 4 implementation secured by the FO for issuance of the Notice to Proceed.
1.18	Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub- projects	35%	35%	0%	35%	% 35'	%		43.50%			4%		47.5	1%											47.50%	12.50%	,	intended to provide basic social services or categorized as infrastructure that provides access to basic necessities.	3) The RPMO conducts monthly RPMT meetings convened by the RPC to regularly provide immediate action to field staff concerns via virtual
	Total number of Pantawid Pamilya community members employed in KC-NCDDP projects	543	362	0	96	5 1,87	70		207			3		2	10											210	-695			meetings. 4) The RPMO started the implementation in Group (16 Municipalities) strictly monitoring completion by 1st semester of 2022.
	Number of Pantawid Pamilya community members	18,216	12,144	0	24,36	3 54,72	23		0			4,823		4,8	23											4,823	-25,537	7		5) RPMO requested adjustment in SP Implementation based on assessment of each SP
1.19	Total number of volunteers trained on CDD	0	0	5,790	9,46	5 15,25	55		796			163		9	59											959	959			submitted to NPMO dated 16 March 2022 with concurrence of extension until 31 May 2022.
1.20	No. of women volunteers trained on CDD	0	0	2,316	3,78	6 6,10	02		529			83		6	12											612	612			6) RPMO ensured that all RFRs for Group 2 are available to the FO for download in June 2022.
1.21	Percentage of paid labor jobs created by KC-NCDDP are accessed by women	35%	35%	0%	35%	% 35'	%		25.13%			39%		39	1%											39%	4.00%			 Joint RPMO and NPMO meeting was convened at the FO to address implementation issues and immediately resolve operational concerns.
1.22	Number of family beneficiaries served through Balik Probinsya Bagong Pag- asa Program	0	0	0	30	0 30	00		0			0			0											0	0			For BP2P : 1) The BP2P Focal person conducted TWG orientation at the FO for assistance in the validation of beneficial end
1.23	No. of community vulnerable areas (CVAs) provided with disaster response services	0	0	17	1	6 3	33		0			17			17											17	17			of beneficiaries. 2) Direct coordination with LGUs was done to secure a list of beneficiaries in August 2021. 3) List of beneficiaries secured was validated in February and conducted validation in March 2022. 4) Endorsed 104 beneficiaries initially qualified and acknowledged by the NPMO dated 30 March 2022 5) Allotment of BP2P for the 200 beneficiaries originally planned was maximized to cover the approved 351 Beneficiaries. 6) RPMO scheduled the payout from June 2022 to July 2022. 7) RPMO submitted an additional request for BP2F assistance approved on 19 May 2022 amounting the Php 42,300,000.00 with additional travelling expenses of Php 2,140,340.00 for the operational cost needed.

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

	F	Physical Targets	i				Ad	Physical ccomplishmen	ts								
Strategy/ Program/ Sub-Program/							1st			2nd			Ass	essment of Var	iance	Reasons for	Steering
Performance Indicator Q1	Q2	Q3	Q4	Total	Q1	Q2	Semester	Q3	Q4	Semester	Total	Variance	Major	Minor	Full target Achieved	Variance	Measures
-1 -2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	(13)=(7)+(8)+(10) +(11)	-14	-15	-16	-17	-18	-19
Strategic Focus 2: Improve well-being of Beneficiaries ar	nd 4Ps households	s through streng	thened social	welfare system							(,						
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR	FAMILIES IMPROV	/ED															
OUTCOME INDICATOR																	
1.7 Percentage of SLP participants employ paration Sta	ge, SLP participants	s are allowed to o	choose the track														
													(-)			Livelihood Program (SLP) is still catering 2021 beneficiaries. Expected date to finish the implementation for 2021 targets	
Tatal surplus of OLD softicia anto any avair	150			450	0	450	150	0	0	0	150	0				is on December	
Total number of SLP participants are equip a. SLP Regular/Referrals	158			158 121	0	158 121	158 121	0	0	0	158 121	0				2022.	
Enhanced Partnership Against	121			121		121	121			0	121	0					
b. Hunger and Poverty (EPAHP)							0			0	0	0					
c. EO 70 Implementation	37			37		37	37			0	37	0					
d. Livelihood for Marawi IDPs							0			0	0	0					
Total number of households who received							0			0	0						
1.8 Percentage of SLP participants employed												0					
Total number of SLP participants equipped to be emplo	byed			0	0	0	0	0	0	0	0	0					
a. SLP Regular/Referrals							0			0	0	0					
Enhanced Partnership Against																	
b. Hunger and Poverty (EPAHP)							0			0	0	0					
c. EO 70 Implementation							0			0	0	-					
d. Livelihood for Marawi IDPs Total number of households who received							0			0	0	-					
Number of SLP participants with established or recovered enterprise, or 1.9 are employed (LAG)	158			158		158	158			0	158	0					
Microenterprise Development	158			158		158	158				158	0					
Employment Facilitation												0					
OUTPUT INDICATORS												0					
1.13 Number of household provided with program modalities	S											0					
1.1.Total number of households who received seed capital fund and total number of households trained (Seed Capital Funds, Skills Training, and CBLA)	131			158	0	158	158	0	0	0	158	0					
a. SLP Regular/ Referrals	121			121		121	121			0	121	0					
b. EO 70 Implementation	37			37		37	37			0	37	0					
Households/Former Rebels							0			0	0	0					
Households in CVAs	37			37		37	37			0	37						
c. Livelihood for Marawi IDPs							0			0	0	0					
1.2. Total number of households who received Employment Assistance Fund				0	0	0	0	0	0	0	0	0					
a. SLP Regular/ Referrals							0			0	0	0					

HPMES Form 4

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

					Physical Target	s				A	Physical ccomplishmer	nts								
	:	Strategy/ Program/ Sub-Program/								1st			2nd			Ass	essment of Va	riance	Reasons for	Steering
		Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	Semester	Q3	Q4	Semester	Total	Variance	Major	Minor	Full target Achieved	Variance	Measures
		-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12	(13)=(7)+(8)+(10) +(11)	-14	-15	-16	-17	-18	-19
		b. Enhanced Partnership Against Hunger and Poverty (EPAHP)					0) () (0 0	0	0	0 0	0	0					
		EO 70 Implementation								0			0	0	0					
		Households/Former Rebels								0			0	0	0					
	Γ	c. Households in CVAs								0			0	0	0					
		d. Livelihood for Marawi IDPs								0			0	0	0					
		Total number of participants provided with livelihood assistance grants																		
1.	14	(LAG)		27			27	7	27	7 27			0	27	0					
		Total number of participants who received complementary livelihood recovery services from partners by SLP LAG Implementation																		

HPMES Form 4

Objective/						OBLIGA	TION								D	ISBURSEMENT							
Program/ Sub-	Durdmet (CAA)			Amount				Per	cent Utilizati	on				Amount				Perc	ent Utiliz	ation		Issues and Concern / Reasons for	Recommendation/
Program/ Performance Indicator	Budget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Variance	Catch-up plan
	prove well-being of Be	eneficiaries and	4Ps househol	lds through	strengthene	ed social welfare s	system																
ORGANIZATIONAL OU	UTCOME 1:																						
WELLBEING OF POO	R FAMILIES IMPROVE	D																					
Pantawid Pamilyang F	Pilipino Program																						
Total Current	365,292,379	87,488,090	97,997,113			185,485,203	23.95%	26.83%	0.00%	0.00%	50.78%	70,655,262	88,959,390			159,614,652	38.09%	47.96%	0.00%	0.00%	86.05%	Number of MCCT households who have not received grants for	Will include on the next schedule payout
Total Continuing	2,951,144	1,235,857	541,938			1,777,796	41.88%	18.36%	0.00%	0.00%	60.24%	1,009,834	125,169			1,135,003	56.80%	7.04%	0.00%	0.00%	63.84%	Pariod 6 2021 (Dec	Activities set ontime based on schedules.
Regulart CCT																							ongoing procurement
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						#DIV/0!				#DIV/0!	1	process, waiting of
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		activity proposal and
Modified CCT]	PR and savings
Current						0	#DIV/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	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Sustainable Livelihoo	d Program																						
Current	204,707,820	25,238,527	7,999,503			33,238,030	12.33%	3.91%	0.00%	0.00%	16.24%	8,616,792	9,930,831			18,547,623	25.92%	29.88%	0.00%	0.00%	55.80%	Increasing amount of	Ongoing
																						unutilized fund as to	implementation of
Continuing	12,089,972	5,595,673	11,581,067			17,176,740	46.28%	95.79%	0.00%		142.07%	2,696,805	2,811,335			5,508,140	15.70%	16.37%	0.00%	0.00%	32.07%	obligation and disbursement of fund	2021 targets and fast tracking of
LAG																							implementation of
SLP Regular/Referrals																							project and utilization
EPAHP																							of funds through
EO 70																							continuous monitoring
Marawi IDPs																							of WFP
Bayanihan 2 - LAG																							
EPHAP																							
Current	3,599,201	2,050,965	79,100			2,130,065	56.98%	2.20%	0.00%	0.00%	59.18%	496,115	465,333			961,448	23.29%	21.85%	0.00%	0.00%	45.14%	Unutilized funds	Prioritized the monitoring of activities / implementation of
Continuing	1.896.214	604 022	1.204.282			1.896.214	36.49%	63.51%	0.00%	0.00%	100.00%		832.130			832.130	0.00%	43.88%	0.00%	0.00%	43.88%		the program
KALAHI-CIDSS NCDD	,,	091,932	1,204,282			1,090,214	30.49%	03.51%	0.00%	0.00%	100.00%	0	032,130			032,130	0.00%	+3.00%	0.00%	0.00%	43.00%		
	31.738.225	1 107 275	9,183,040			10.380.315	3.77%	28.93%	0.00%	0.00%	32.71%	002 400	2.294.452			3.286.852	9.56%	22.10%	0.00%	0.00%	31.66%	Not yet due.	Continuously process
Current	103,154,924		9,183,040			10,380,315	1.65%	28.93%	0.00%	0.00%	98.02%		2,294,452		+	34,766,706			0.00%			Liquidation	the disbursement and
		1,700,292	33,410,529			101,116,821	1.05%	90.38%	0.00%	0.00%	58.02%	1,700,292	33,000,414			34,766,706	1.08%	32.70%	0.00%	0.00%	34.38%	compliances with COA	
BALIK-PROBINSYA PI Current	RUGRAM						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						#DIV//01	#DIV//01	#DIV//01	#DIV/0!	#DIV//01	are on-going	beneficiaries.
					-	0									+					-			
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1	1

Strategy/ Program/ Sub-Program/		P	hysical Tar	gets											Physical		lishment	s										4.4.5	essment o			
Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			t Semest			Q3			Q4			nd Semes			Total		Variance		essment o Variance	DT	Reasons for Variance	Steering Measures
	.		40			M	F	Т	м	F	T	М	F	Т	м	F	Т	M	F	Т	м	F	Т	м	F	Т			Fu			
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)				(13)	(14)=(13)-(6	5) Major			(13)	(19)
trategic Focus 2: Improve well-being of Benefici RGANIZATIONAL OUTCOME 2: RIGHTS OF THE	aries and 4			h strengthe	ened social	Welfare sy	ystem													-												
ESIDENTIAL AND NON-RESIDENTIAL CARE SU					ICOMOTED.														-									-				
UTCOME INDICATOR							#DIV/0)!																								
Percentage of clients in residential																																
1 and non-residential care facilities rehabilitated	#DIV/0!	#DIV/0	! #DIV/0	! #DIV/0!	#DIV/0	! 0.00%	6 #DIV/0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0	!					#DIV/0	! #DIV/0	0!				
No. of Clients Rehabilitated	0	0) (0 0	-	0)	0 0) 0	0	0	0.00		0.00		0	0	(
Residential Care Facilities	0	0) (0 0	-	0)	•) (0	•	0.00		0.00		0	0	(0 0	0.00%	6 0.00	0.00	0.00	0.00				0				
a.4 MYC OUTPUT INDICATORS:								()		0	0	0	0										0	() C		0				
2 Number of Clients Served	-	-	-	-	-										-	-	-	-	-	-						-	-					
Residential Care Facilities																																
d. MYC	50	50) 50) 50	50	36	3	36	6		0	36		36			0			(C	36		36	-1	4				
3 ALOS of clients in residential facilities	50	50		30	50	50								50						<u> </u>						50	-					
d. MYC																												0				
4 Percentage of facilities with standard client-staff ratio																												<u> </u>				
Number of Facilities with Standard Client-Social Worker Ratio	100%	100%	5 100%	100%	100%	6 0%	6 09	% 100%	0%	0%	100%	0%	0%	100%	0%	0%	0%	0%	6 0%	6 0%	6 (0 0) C	D	0) C)	0				
MYC	100%	100%	5 100%	100%	100%	6	1	100%	5		100%			100%								-	-		100%			0				
5 Number of Facilities with Standard Client-Houseparent Ratio						-																										
MYC	100%	100%	5 100%	5 100%	100%	6		100%	6		100%			100%											100%			0				
Supplementary Feeding Sub-Program																																
Outcome Indicators						-																						-				
Percentage of malnourished children						-	-												-	-	-	-		-	-			-				
7 in CDCs and SNPs with improved nutritional status					#DIV/0	! #DIV/0!	#DIV/0)! #DIV/0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0	#DIV/0!	! #DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
Number of Malnourished Children before feeding sessions																																
Number of Malnourished Children with 8 improved nutritional status (After feeding session)						-	-	-	-	-	-	-	-	-	-	-	0.00%	-	-	-	-	-	-	-	-	0.00%						
a. Severely underweight to Underweight																											-					
b. Underweight to Normal																											-					
Percentage of children in CDCs and 9 SNPs with sustained normal nutritional status (over total children served)																											-					
a. Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)																												1				
 b. Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding) 																																
Output Indicators																																
10 Number of children in CDCs and SNPs provided with supplementary feeding																										-		0		accomp improve represe LGUs.)	second quarter, Nutrition Status blishment shows low ement due to partial entation (78% of implementing Reports will be completed by d quarter.	Ongoing completior reports and coordina with LGUs
a. 11th Cycle Implementation																																

		P	hysical Targ	ets											Physical	Accom	lishment	s													
Strategy/ Program/ Sub-Program/ Performance Indicator			Í			-	Q1			Q2		15	st Semes	ter	Filysical	Q3	manment	3	Q4		2r	nd Semes	ter		Total		Varianc		sessment of Variance	Reasons for Variance	Steering Measures
Performance indicator	Q1	Q2	Q3	Q4	Total	м	F	т	м	F	т	м	F	Т	м	F	Т	м	F	Т	м	F	Т	м	F	т			variance		
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)				(13)	(14)=(13)-	(6) Major	r Minor target Achieve	(13)	(19)
Strategic Focus 2: Improve well-being of Benefic	ciaries and	4Ps househ	olds throug	h strengthe	ened social	welfare sy	/stem																						1		
DRGANIZATIONAL OUTCOME 2: RIGHTS OF TH RESIDENTIAL AND NON-RESIDENTIAL CARE SI	E POOR AN	ND THE VUL	NERABLE	SECTORS F	ROMOTED	AND PRO	TECTED																					_			
OUTCOME INDICATOR						-	#DIV/0!																								
Percentage of clients in residential																															
1 and non-residential care facilities rehabilitated	#DIV/0!	#DIV/0	#DIV/0!	#DIV/0!	#DIV/0	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						#DIV/0	! #DI\	//0!			
			78,479	78,479	78,479		-	1,193	-	-	1,193	-	-	-										-	-	-		0		With late and changing CO advises, 12th cycle preparations only resumed at the end week of June. New advice was provided on June 1, 2022 re the LGU targeting. Amendments/ updates on directives only received on June 15, 2022. MOA and MOU templates only released on June 17, 2022.	(Continued enhancemen of the Weight Monitoring tool) Crafted a tool for automated CDC food distribution allocation (excel file) linked with th Inspection and Acceptance report generation Continued nutrition and health advocacy campaigns in the SFP Facebook page Continued processing o
b. 12th Cycle Implementarion b. 1. 4th, 5th and 6th municipalities b.2. Areas under PPAN																															procurement/ transfer or funds to LGUs for the 3 quarter.
Social Welfare for Senior Citizens Sub-	Program																														
Outcome Indicator																												_			
Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs																															
Number of beneficiaries using social 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	-	-	-	-	-	-	-	-	-			-			-	-	-	-	-	-	-		0		No schedule payout yet. The schedule of the payout is by June-July for the first semester.	conduct ongoing data base cleaning
15 Number of centenarians provided with cash gift					40	2	1	3	2	5	7	4	6	10			-			-	-	-	-	4	6	10)	10			
Protective Program for Individuals, Far	nilies and C	Communitie	s in Need or	in Crisis S	ub-Program	1																									
Outcome Indicator																															
Percentage of clients who rated protective services provided as satisfactory or better (AICS)												-	-								-	-	-								
Percentage of clients who rated																															
17 protective services provided as satisfactory or better												-	-	-							-	-	-								
(Minors Travelling Abroad)																															
Output Indicators																															
1. Number of beneficiaries served through AICS (Continuing Fund)						863	986	1,849				863	986	1,849										863	986	1,849					
Number of beneficiaries served through						61	101	162				61	101	162										61	101	162					
AICS (Current Fund) Type of Assistance						927		2,024	1 420	2,001	3,421		3,098	5,445							-			2,347		5,445					
a. Medical Assistance						130		347			890			1,237		-	-			-	-	-	-	408	829	1,237					
b. Burial Assistance						11	-	42			73			115			-			-	-	-	-	35	80	115					1
c. Educational Assistance						-	7	7			48			55			-			-	-	-	-	17	38	55					
d. Transportation Assistance						14	32	46	35	74	109			155			-			-	-	-	-	49		155					
e. Food Assistance						-	2	2	1	2	3	1	4	5			-	1		-	-	-	-	1	4	5	6				

			husiaal Tau												Dhusiaal	A	li- h	_													
Strategy/ Program/ Sub-Program/			hysical Targ		1		Q1		I	Q2		10	t Semest		Physical	Accomp Q3	lishments	s 	Q4		20	d Semes	tor		Total		Variance		sment of	Reasons for Variance	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	Total	м	- GQ.	т	м	F	т		F	T	м	F	Т	м	F	т	M		Т	м	F	т	Variance	Var	riance		oteering measures
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)				(13)	(14)=(13)-(6)) Major N	Full Minor target Achieve	, (13)	(19)
Strategic Focus 2: Improve well-being of Benefic																													4		
ORGANIZATIONAL OUTCOME 2: RIGHTS OF TH			NERABLE S	SECTORS F	PROMOTED A	AND PRO	TECTED																								
RESIDENTIAL AND NON-RESIDENTIAL CARE SU	JB-PROGR	AM					//DI) //01																								
OUTCOME INDICATOR Percentage of clients in residential							#DIV/0!																							4	
and non-residential care facilities rehabilitated	#DIV/0!	#DIV/0	! #DIV/0!	! #DIV/0!	#DIV/0!	.000%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						#DIV/0!	#DIV/0	!			
f. Non-Food Assistance						-	-	-	-	-	-	-	-	-			-			-	-	-	-	-	-	-					
g. Other Cash Assistance						772	808	1,580	1,065	1,233	2,298	1,837	2,041	3,878			-			-	-	-	-	1,837	2,041	3,878					
h. Psychosocial								-			-	-	-	-			-			-	-	-	-	-	-	-					
i. Referral								-			-	-	-	-			-			-	-	-	-	-	-	-					
Client Category						927		2,024		2,001	3,421	2,347		5,445	-	-	-	-	-	-						5,445					
Family Head and Other Needy Adult (FHC						738	884	1,622	1,170	1,615	2,785	1,908	2,499	4,407			-			-	-	-	-	1,908	2,499	4,407					
Women in Especially Difficult Circumstance						-	-	-	-	-	-	-	-	-			-			-	-	-	-	-	-	-					
Children in Need of Special Protection (Cf	,	L				14		29			1	15		30			-			-	-	-	-	15	15	30		+		<u> </u>	
Youth in Need of Special Protection (YNS)	P)	L	-			50					204	148		270			-			-	-	-	-	148	122						
Senior Citizen (SC)						125	-	307	151	280	431	276		738			-			-	-	-	-	276	462	738					
Persons With Disability (PWD)						-	-	-	-	-	-	-	-	-			-			-	-	-	-	-	-	-					
Persons Living with HIV-AIDS (PLHIV)						-	-	-	-	-	-	-	-	-			-			-	-	-	-	-	-	-					
Unconditional Cash Transfer Program	(UCT)																-			-						-					
Number of poor beneficiaries provided 20 by Unconditional Cash Transfer (UCT) grants	NA	NA	NA	NA	NA			-			-	-	-	-			-			-	-	-	-	-	-	-					
Assistance to Communities in Need (A	CN)							-									-												-		
	511)																-			-											
Construction/ Repair of Day Care Center 21 and Senior Citizen Center through Assistance to Communities in Need	NA	NA	NA	NA	NA																			-	-	-					
	NA	NA	NA	NA	NA												-			-	-	-	-	-	-	-					
	NA	NA	NA	NA	NA	-	-	-	-	-	-	-	-	-			-			-	-	-	-	-	-	-					
issued with travel clearance	NA	NA	NA	NA	NA	-	-	-	-	-	-	-	-	-			-			-				-	-	-					
Number of LGUs provided with technical assistance and capacity building activities																															
Output Indicators																															
Number of children served through Alte	ernative Fa	mily Care P	rogram																							187					
Number of Children Placed Out for																															
25 Domestic Adoption Issued with CDCCLAA/PAPA/ACA/RCA Number of Children Placed Out for					22	4	3	7	-	-	-	4	3	7			-			-	-	-	-	4	3	7	7	7			
26 Domestic Adoption Issued with PAPA/ACA/RCA					-	2	3	5	2	2	4	4	5	9			-			-	-	-	-	4	5	9	9	9			
27 Children Placed Out for Foster Care					12	50	66	116	24	36	60	74	102	176			-			-	-	-	-	74	102	176	176	3			
28 Children Endorsed for Inter-country Adoption					6	1	1	2	-	-	-	1	1	2			-			-	-	-	-	1	1	2	2	2			
Social Welfare for Distressed Overseas	Filipinos a	nd Traffick	ed Persons	Sub-Progra	am																										
Outcome																															
Percentage of assisted individuals who are reintegrated to their families and communities																															
Trafficked Persons	100%	100%	100%	5 100%	100%	5	100%	100%					100%	100%											100%	100%					
Distressen Overseas Filipinos and Families	100%	100%	5 100%	100%	100%	6	100%	100%					100%	100%											100%	100%					
Output																															
30 Number of trafficked persons provided with social welfare services	ANA	ANA	ANA	ANA	ANA	0	1	1	3	21	24	3	22	25			-			-	-	-	-	3	22	25					
Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	ANA	. 0	7	7	0	0	-	-	7	7			-			-	-	-	-	-	7	7					

Objective/						OBLIGATION	1									DISBURSEMENT	ſ						
Program/ Sub- Program/	Budget (GAA)			Amoun	nt			Utili	zation Ra	ite				Amount				Ut	ilization R	late		Issues and Concern / Reasons	Recommendation
Performance	Dudget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	for Variance	Catch-up plan
trategic Focus 2: Im	prove well-being	of Beneficiaries	s and 4Ps	households	s through str	engthened social	welfare sys	tem															
RGANIZATIONAL O																							
RIGHTS OF THE POO					ND PROTECT	ED																	
. RESIDENTIAL AND			-PROGRA	M																			
Residential and Non-F																							
	13,905,551.00					9,603,962.61		25.03%	0.00%	0.00%		1,250,973.30				3,390,214.05	13.03%	22.27%		0.00%	35.30%		
Continuing		283,642.75 385	5,527.76			669,170.51	41.24%	56.05%	0.00%	0.00%	97.30%	282,017.75	230,954.76			512,972.51	42.14%	34.51%	0.00%	0.00%	76.66%		
3. Supplementary Fee		am																					
upplementary Feedi	ing Program																					The program	The program
Current Cycle	. 161,564,306.00	2,768,288. 518	8,414.53			3,286,703.31	1.71%	0.32%	0.00%	0.00%	2.03%	564,265.16	851,307.95			1,415,573.11	17.17%	25.90%	0.00%	0.00%	43.07%	97% for Grants. For the 1st semester,	utilization of fund until December 2022 having the possibility of a TOI scheme and to giv
C. Social Welfare for S	digent Senior Citi	ub-Program	,			650,062.34			0.00%		26.70%	329,438.40				619,276.34	50.68%		0.00%	0.00%	95.26%	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/assessmen t.	
		4,380,688. 186	0.005.00			191,315,695.12	0.25%	14.88%	0.00%	0.00%	45 220/	1,226,645.28	190 659 224			190,884,867.10	0.64%	99.13%	0.00%	0.00%	99.77%		
Current	1 255 072 0001																						

	ntenarians Act of 2016																	
	4,438,012.00 797,224.67			1,849,483.14		23.71%		0.00%			,	1,755,908.89		51.93%			94.94%	l
Continuing		,		1,800.00	0.00%	1.13%	0.00%	0.00%	1.13%	0.00	1,800.00	 1,800.00	0.00%	100.00%	0.00%	0.00%	100.00%	 L
D. Protective Program	<u>n for Individuals, Families an</u>	d Communi	ties in Need or in Crisis	Sub-Program														(
Protective Services P																		
	1,336,170,061.62,314,566			112,883,199.98	4.66%	3.78%	0.00%	0.00%	8.45%	48,895,713.90	54,324,052.0	103,219,765.9		48.12%	0.00%	0.00%	91.44%	l
Continuing	240,589,221.3 105,319,03	134,349,65		239,668,697.90	43.78%	55.84%	0.00%	0.00%	99.62%	101,220,059.0	123,180,727	224,400,786.5	42.23%	51.40%	0.00%	0.00%	93.63%	1
Unconditional Cash T	ransfer Program (UCT)																	
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!	Í
Assistance to Individu	uals in Crisis Situation (AICS	5)																
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!	1
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!	
Assistance to Commu	inities 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!	
Comprehensive Progr	ram for Street Children, Stree	et Families a	and Badiaus															(
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!			0.00	#DIV/0!				#DIV/0!	
Alternative Family Ca	re Program					-	-						-			-		í l
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!	í
E. Social Welfare for D	Distressed Overseas Filipino	s and Traffic	cked Persons Sub-Prog	ram														(
Recovery and Reinted	ration Program For Traffic P	Persons (RR	PTP)															
Current	869,000.00 432,106.52			428,176,12	49.72%	-0.45%	0.00%	0.00%	49.27%	116.233.53	95,667.30	211.900.83	27.15%	22.34%	0.00%	0.00%	49.49%	
Continuing	, ,	93.042.80		93.042.80	0.00%	40.11%		0.00%		,	27.700.40	27.700.40	0.00%	29.77%			29.77%	
	Filipinos and their Familes (210070		2.0070	2.0070		0.00		21,100110	210070	/	2.0070	2.0070		
Current	463,810.56 421,305.53			358.085.89	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		65.019.64		100.00%			100.00%	0.00	,	60.695.21	0.00%	93.35%	0.00%		93.35%	í
Continuing	03,013.04 0.00	05,019.04		05,019.04	0.00%	100.00 %	0.00%	0.00%	100.00 /6	0.00	00,095.21	00,095.21	0.00%	35.55%	0.00 %	0.00%	33.3370	

1,332,810.56 853,412.05-67,150.04

786,262.01

87.87%

125,272.37

346,938.43

														•					
	Strategy/ Program/ Sub-Program/		Physica	l Targets			Phy	sical Accom	plishments	6					1	sessme	nt of		Steering Measures/
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual Total	Variance		Varianc		Reasons for Variance	Remarks
	(1)	(2)	(3)	(4)	(5)	(6)							(11)=(7)+(8)+(9) +(10)	(12)=(11)-(6)	Major	Minor	Full target Achieved	(13)	(19)
Stra	tegic Focus 1: Increase capacity of L	GUs to improv	ve the delivery	of social prote	ection and soci	al welfare serv	ices												
	GANIZATIONAL OUTCOME 3: IMMEDIA		ND EARLY RE	COVERY OF D	SASTER VICTI	MS/SURVIVOR	S ENSURE	D											
DIS	ASTER RESPONS AND MANAGEMEN	T PROGRAM																	
	Outcome Indicators																		
3.1	Percentage of disaster-affected households assisted to early recovery stage	100%	100%	100%	100%	100%	100%	100%	100%				100%						
	Output Indicators																		
3.1	Number of trained DSWD QRT members ready for deployment on disaster response		100		50	150	46	100	146			-	146	46		(-)		Deviation The program provided	Proactive planning and disaster monitoring, immediate esponse to previous and upcoming disasters and untoward incidents and
3.3	Number of poor households that received cash-for-work for CCAM	NA	NA	NA	NA	NA	-	-	-			-	-					interventions based on the LGU requests. The result of positive deviation was reflected	continuous strengthening of partnership with NFA, AFP, other NGAs or private organizations to multiply resource capacities
3.4	Number of LGUs provided with augmention on disaster response services	100%	100%	100%	100%	100%	47	9	48			-	48					due to the adjusted target number of QRT members set by the Central Office	
3.5	Number of internally displaced households provided with disaster response services	100%	100%	100%	100%	100%	124,311	5	124,316			-	124,316					(CO) during the Consultation Meeting for DRMD Capacity Building	
3.6	Cash for Work for Community Works	100%	100%	100%	100%	100%	-	-	-			-	-					Focal Persons last March 4, 2022. The 85% target can no longer be achieved	
3.7	Food for Work for Community Works	100%	100%	100%	100%	100%	13,520	3,904	17,424			-	17,424					because the IDCB Plan for the year 2022 was already prepared and there's no	
	Number of households with damaged houses provided with early recovery services	100%	100%	100%	100%	100%	0	8,590	8,590			-	8,590					additional fund allocated for the needed additional trainings.	
3.8	Emergency Shelter Assistance					0	0	-	-	0	-	0	0						
	Partially Damage						-	-											
	Totally Damage						-	-											
3.9	7. Percentage compliance to the mandated stockpile	100%	100%	100%	100%	100%	105.8%	126.21%	116%				116%	16%					

0

Objective/						OBL	IGATION								DIS	BURSEMENT	_						
Program/ Sub- Program/	Budget (GAA)		•	Amount				Per	cent Utilizati	on				Amount				Perc	cent Utiliz	ation	-	Issues and Concern / Reasons for	Recommendation/
Performance Indicator	Budget (OPPA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Variance	Catch-up plan
Strategic Focus 1: Inc	crease capacity of LO	Us to impro	ove the deliv	very of social	protection	and social welfar	re services																
ORGANIZATIONAL OU	UTCOME 3: IMMEDIA	TE RELIEF	AND EARLY	RECOVERY	OF DISAST	ERVICTIMS/SUR	VIVORS ENSU	RED															
DISASTER RESPONSE																							
Grand Total	31,267,830.00				0.00		53.99%	26.30%	0.00%	0.00%	80.29%			0.00	0.00	1 1 2 2	-	-				The division utilized	Ongoing process of
Grand Total	2,601,009.69		2,026,190.	0.00	0.00	2,026,190.00	0.00%	77.90%	#DIV/0!	0.00%	77.90%	0.00	372,761.76	0.00	0.00	372,761.76	#DIV/0!	18.40%	#DIV/0!	#DIV/0!	18.40%	the Continuing and current fund almost	vouchers for the payment of provincial
Disaster Response a																						100% this 2nd	warehouses.
Current	16,451,980	., . ,	,,			11,911,344	56.25%	16.15%	0.00%	0.00%		2,402,419.81	3,569,944			5,972,363.39					50.14%	quarter following the	Warehouses.
Continuing	1,213,509.69	0.00	1,211,190			1,211,190	0.00%	99.81%	0.00%	0.00%	99.81%	0.00	260,262			260,261.76	0.00%	21.49%	0.00%	0.00%	21.49%	memorandum on	Ongoing process of
National Resource Op																						Financial	payment of food and
Current	0.00	0.00	0.00			0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00									Management	non-food items.
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!	Guideline No. 19 (2022): General	
Quick Response Fur																						Guidelines on the	
Current	14,815,850					13,193,483	51.48%	37.57%	0.00%	0.00%	89.05%	643,900.00	, ,			1,798,933.71	4.88%					Release and Lise of	
Continuing	1,387,500.00	0.00	,			815,000	0.00%	58.74%	0.00%	0.00%	58.74%	0.00	112,500.00			112,500.00	0.00%	13.80%	0.00%	0.00%	13.80%		
Implementation and m	nonitoring of Payapa	at Masagan	ang Pamay	anan (PAMAN	A) Program	n- Peace and Dev	elopment Fun	d														March 21, 2022.	
Current	3,410,373.00	0.00	0.00			0	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!	Fortunately, the central office extends the use of continuing funds until August 31, 2022, based on Financial Management Guidelines No. 26 (2022): Extension on	
	652,815.00	486,203.00	166,612.00			652,815	74.48%	25.52%	0.00%	0.00%	100.00%	486,203.00	8,612.00			494,815.00	74.48%	1.32%	0.00%	0.00%	75.80%	the Deadline of Obligation under Continuing Fund.	

		Phy	ysical Tar	gets				Physica	al Accompl	ishments				Assoc	sment of V	arianco		
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total	Variance	Maior	Minor	Full target Achieved	Reasons for Variance	Steering Measures
	(0)	(0)	(4)	(5)	(0)	(7)	(0)		(0)	(4.0)		(11)=(7)+	(4.0)-(4.4) (0)			Achieved		(40)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)		(8)+(9)+ (10)	(12)=(11)-(6)					(19)
Strategic Focus 2: Improve well-being of Beneficia	aries and	4Ps hou	seholds t	hrough st	rengthene	ed social w	velfare syst	tem	1		1		•		1		•	•
ORGANIZATIONAL OUTCOME 4: CONTINUING CO	MPLIAN	CE OF SO	OCIAL WE	ELFARE A	ND DEVE	LOPMENT	AGENCIES	S TO STAP	NDARDS IN	THE DELI	VERY OF S	OCIAL WE	LFARE SERV	ICES ENS	URED			
Outcome Indicators																		
Percentage of SWAs, SWDAs and service 1 providers with sustained compliance to social welfare and development standards																		
Total number of SWAs, SWDAs and service																		
Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards																		
a. Registered and Licensed SWAs		5	5 5	5	15	0	7	7			0	7	-8					
b. Accredited SWDAs		1		1	2	0	0					0	-2					
b.1 Level 1 Accreditation						0					0	1						
b.2 Level 2 Accreditation						0	0	0			0		-					
b.3 Level 3 Accreditation						0	0	0			0	-	0					
c. Accredited Service Providers		6	5 5	5	16	0	0	0			0	0	-16					
Output Indicators						0												
2 Number of SWAs and SWDAs registered, licensed and accredited						0												
a. Registered Private SWDAs	1	4	2	1	8	0	2	2			0	2	-6				Two (2) registered SWDAs	Conduct coaching and
b. Licensed Private SWAs and Auxiliary SWDAs	1	2	2	2	7	0	1	1			0	1	-6				accomplished the registration and issued a certificate of registration	mentoring to strengthen the enhancement of manual of
c. Pre-accreditation Assessment SWAs						0	0	0			0	0	0				after having complied with the prescribed requirements and only	operation and policies need to support compliance per
c.1. Level 1 Pre-Accreditation Assessment						0	0	0			0	0	0				one (1) SWDAs accomplished	indicators of accreditation tools
c.1.1. DSWD-Operated Residential Facilities						0	0	0			0	0	0				licensing and issued a certificate of	follow-through on the
c.1.2. LGU-Managed Facilities		1	. 1		2	0	0	0			0	0	-2				license to operate after having	compliance of documents for
c.1.3. Private SWAs		2	3	3	8	0	0	0			0	0	-8				complied with the set criteria and	renewal of RL with expired certificates.
c.2. Level 2 Pre-Accreditation Assessment						0	0	0			0	0	0				prescribed requirements. Remaining 6 variances will be	certificates.
c.2.1. DSWD-Operated Residential Facilities			1			0	0	0		1	0	0	0				targetted on the next quarter. Based	
c.2.2. LGU-Managed Facilities			1			0	0	0		1	0	0	0				on the prescribed requirements of	accreditation tools specifically
c.2.3. Private SWAs						0	0	0			0	0	0				PM Counselors, 12 Counselors were issued Certificate of	indicators to include rating and scoring for each level.
c.3. Level 2 Pre-Accreditation Assessment						0	0	0			0	0	0				Accreditation to conduct counseling	scoring for each level.
c.3.1. DSWD-Operated Residential Facilities			1	1		0	0	0			0	0	0				sessions to achieve a stable and	Continuous advocacy on the
c.3.2. LGU-Managed Facilities			1			0	0	0		1	0	0	0				functional family relationship. While	utilization and implementation of
c.3.3. Private SWAs						0	0	0			0	0	0				based on the prescribed requirement of hiring and accreditation of day care centers and workers, 36 CDC/CDWs were issued Certificate of Accreditation to ensure development and growth of children.	PM Counseling based on the Manual II. Conduct PM Counseling Training to new members of PMOC. Ensure to provide notice ahead of time and be consistent on the requirements stated in the guidelines and SOP.

		Phy	sical Targ	gets				Physica	al Accompli	ishments								
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	00	Q3	Q4	Total	Q1	Q2	1st	02	Q4	2nd	Total	Variance	Assess	sment of V		Reasons for Variance	Steering Measures
	Q1	Q2	ບຸງ	Q4	Total	U1	QZ	Sem	Q3	Q4	Sem	Total		Major	Minor	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)		(11)=(7)+ (8)+(9)+ (10)	(12)=(11)-(6)					(19)
3 No. of DSWD CRCF assessed for accreditation (level 1 and 2)						0	0	0			0	0						
4 No. of DSWD CRCF certified for Excellence						0	0	0			0	0						
5 Beneficiary CSO Accredited						0	0	0			0	0						
6 Number of service providers accredited						0	0	0			0	0						
Pre-Marraige Counselor	2	10	10	10	32		17	17			0	17	-5					
c. DCWs(ECCD Services)	80	30	50	50	210	115	36	151			0	151	-9					
Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of						0	0											
Total no. of complianct application received						0	0											
No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application						0	0											
4.5 Percentage of detected violations/complaints acted upon within 7 working days						0%	0%											
Total no. of violations/complaints detected						0	0											
No. of detected violations/complaints acted upon within 7 working days						0	0											
No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application						0	0											
4.5 Percentage of detected violations/complaints acted upon within 7 working days						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/						OBL	IGATION								DI	SBURSEMENT						Issues and	
Sub-Program/	Budget (GAA)			Amoun	nt			Per	rcent Utilizati	on			_	Amount	_	_		Perc	ent Utiliza	tion		Concern /	Recommendation/
Performance Indicator	Budget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Reasons for Variance	Catch-up plan
Strategic Focus 2: Im	prove well-being of B	eneficiaries	and 4Ps ho	useholds th	rough streng	gthened social w	elfare system																
ORGANIZATIONAL O	UTCOME 4: CONTINU	ING COMP	LIANCE OF	SOCIAL WE	LFARE AND	DEVELOPMENT	AGENCIES TO	STANDARDS	IN THE DELIV	ERY OF SOC	IAL WELFARE	SERVICES EN	SURED									Funds for the	Monitoring of
																						Activities of	Activities,
Regulatory Services																						Standards Section were not fully	Realignment of Funds to other
																						utilized due to	object code,
Current	717,430.00	0.00	98,953.76			98,953.76	0.00%	13.79%	0.00%	0.00%	13.79%	0.00	0.00			0.00	0.00%	0.00%	0.00%	0.00%	0.00%	limited constrain on	conduct of face to
																							face activities to
																						activity	LGUs
Continuing	359,094.94	0.00	279,094.94			279,094.94	0.00%	77.72%	0.00%	0.00%	77.72%	0.00	196,827.43			196,827.43	0.00%	70.52%	0.00%	0.00%	70.52%		

Strategy /			Phy	sical Ta	rgets								Physical Ac	complishments			1				Asse V	ssme ariand			
		Q1	Q2	Q3	Q4	Total		-	Q	21		Q2		Q3		Q4		Tot	tal	Variance	Major	Minor	target Achiev ed	Reasons for Variance/ Other Remarks	Steering Measures
(1)		(2)	(3)	(4)	(5)	(6)				7)		(8)		(9)		(10)	(1	1)=(7)+(8)+(9)+(10)	(12)=(11)-(6)	major			(13)	(19)
Strategic	Focus 1: Increase capacity of LGUs to ir	mprove tl	he delive	ry of so	cial prote	ection an	d social v	velfare se	rvices	Í								1							. ,
ORGANI	ATIONAL OUTCOME 5: DELIVERY OF SC	DCIAL WE	LFARE	AND DE	VELOPM	IENT PRO	OGRAMS	BY LOCA	L GOVER	RNMENT UNITS	THROUGH LO	CAL SOCIA	WELFARE	AND DEVELOPM	ENT OFF	ICES IMPROVED)								
Outcome										#DIV/0!		#0	0IV/0!	#DIV/0	!	#DIV/0!			#DIV/0!						
5.1	Percentage of LSWDOs with improved					Percent	Assesed from 2019- 2020										of I GUs	LGUs with	Percent	#VALUE!					
	functionality						2020											functionali							
																		1.0							
																			#DIV/0!						
Baseline	Result:					-											-	-	//DIN //OI				-		
	a. Level 1					(no of					-						0	0	"Bitrio.	#DIV/0!					
						(no of LSWDO)													#DIV/0!						
	a.1. Province a.2 City			-		-					_				-		-		#DIV/0! #DIV/0!		-		-		
	a.3 Municipality																		#DIV/0!						
	b. Level 2					(no of LSWDO)													#DIV/0!	#DIV/0!					
	b.1. Province					LSWDO)													#DIV/0! #DIV/0!						
	b.2 City														1			1	#DIV/0!						
	b.3 Municipality																		#DIV/0!						
	c. Level 3					(no of LSWDO)													#DIV/0!	#DIV/0!					
	c.1. Province																		#DIV/0!						
	c.2 City														_				#DIV/0!						
	c.3 Municipality d. Below Service Delivery					(no of													#DIV/0!	#DIV/0!					
	•					(no of LSWDO)					_								#DIV/0!						
	c.1. Province c.2 City					-					_						-		#DIV/0! #DIV/0!				-		
	c.3 Municipality										-						-		#DIV/0!						
Assessm	ent Result:			1		-									-		<u> </u>		a Bittio						
	a. Level 1					Percent											Total ISV	Improve	Percent	#VALUE!					
						(no of LSWDO)											Total Lov	mprove	cr cr cent						
	a.1 Province				+	LSWDO)														#VALUE!					
	a.2 City					(no of LSWDO)														#VALUE!					
	a.3 Municipality					(no of LSWDO)														#VALUE!					
	a.o Municipality					LSWDO)														#VALUE:					
	b. Level 2					Percent											Total ISV	Improve	Percent	#VALUE!					
						(no of												1							
	b.1 Province					LSWDO)														#VALUE!					
	b.2 City					(no of LSWDO)														#VALUE!					
	b.3 Municipality					(no of														#VALUE!					
	c. Level 3					LSWDO)														#VALUE!					
						Percent											Total ISV	Improve	Percent	#VALUE!					
						-											.otar ESV	,prove	. crocint						
	c.1 Province				-	(no of LSWDO)			L											#VALUE!					
	c.2 City					(no of LSWDO)														#VALUE!					
					-	(no of																			
	c.3 Municipality	L		L	-	LSWDO)														#VALUE!					
	Below Service Delivery																								
						Percent											Total LSV	Improve	Percent	#VALUE!					
	c.1 Province					(no of LSWDO)														#VALUE!					
				1	1	(no of																			
	c.2 City					LSWDO)														#VALUE!					
	c.3 Municipality					(no of LSWDO)														#VALUE!					
put Indica																									

Strategy /	4		Phy	ysical Ta	rgets				Physical A	ccomplishm	ents					essme /arianc			
		Q1	Q2	Q3	Q4	Total	Q1	Q2		Q3		Q4	Total	Variance	Major	Minor	target Achiev ed	Reasons for Variance/ Other Remarks	Steering Measures
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)		(10)	(11)=(7)+(8)+(9)+(10)	(12)=(11)-(6)				(13)	(19)
5.2	Number of LGUs assessed in terms of their functionality level along delivery of social protection					No. of LGUs												were assessed in terms of their functionality level along delivery of social protection. Ongoing	New TARA Focal and her team to finalized the schedule and plan for the conduct of SDCA as it was based on the guidelines and directives of the new Regional Director.
	Province																		
	City					2	0												
	Municipality					61													
5.3	Percentage of LGUs provided with technical assistance																		
5.4	Number of LGUs provided with technical assistance using digital platforms along social protection						100% (42 LSWDOs)	64.10% (50 LSWDOs out of 78 LSWDOs)					100% (42 LSWDOs)					
5.5	Percentage of LGUs provided with resource augmentation						60.26% (47 LSWDOs out of 78 LSWDOs)	61.54% (48 LSWDOs out of 78 LSWDOs)					61.54% (48 LSWDOs out of 78 LSWDOs)						
5.6	Percentage of LGUs that rated TA provided as satisfactory or better						100% (42 LSWDOs out of 42 LSWDOs)	71.79% (56 LSWDOs out of 78 LSWDOs)					100% (42 LSWDOs out of 42 LSWDOs)						
5.7	Percentage of LGUs that rated RA provided as satisfactory or better						100% (32 LSWDOs out of 32 LSWDOs)	100% (42 LSWDOs out of 42 LSWDOs)					100% (42 LSWDOs out of 42 LSWDOs)						

Strategy/ Program/						OBLIG	SATION								DI	SBURSEMENT						Issues and	
Sub-Program/	Budget (GAA)			Amount				Per	rcent Utilizati	on				Amount				Perc	ent Utiliza	tion		Concern /	Recommendation/
Performance Indicator	Budget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Reasons for Variance	Catch-up plan
Strategic Focus 1: Ind	crease capacity of L	GUs to improve	the delivery	of social p	rotection an	d social welfare s	services																
ORGANIZATIONAL OU	JTCOME 5: DELIVER	Y OF SOCIAL	WELFARE A	ND DEVELO	PMENT PRO	GRAMS BY LOC	AL GOVERN	MENT UNITS T	HROUGH LOO	CAL SOCIAL W	ELFARE AND	DEVELOPMEN	IT OFFICES I	MPROVED									
Provision of Technica	I/Advisory Assistance	e and Related	Services																				
Current	66,766,000.00	12,874,099.90	16,927,025			29,801,125.83	19.28%	25.35%	0.00%	0.00%	44.64%	10,368,965.83	15,533,070.			25,902,036.82	34.79%	52.12%	0.00%	0.00%	86.92%	Ongoing	Ongoing review of
																						Implementation	the new TARA focal
Continuing	3,323,189.61	1,161,616.31	1,905,481.			3,067,098.07	34.95%	57.34%	0.00%	0.00%	92.29%	311,098.31	1,722,050.9			2,033,149.25	10.14%	56.15%	0.00%	0.00%	66.29%		

HPMES Form 4B

			Physical Targets	\$					Accomplisi	ment								
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assessr	nent of \	/ariance	Reasons for Variance	Steering Measures
Policy and Plan Development	•				•													-
1 Number of agency policies approved and disseminated						14		14			0	14	(0				PLAN IMPLEMENTATION AND MONITORING
2 Number of agency plans formulated and disseminated						0		0			0	0	(0				Monitor the implementation of
a. Medium-term Plans						0		0			0	0		0			No Variances.	regional plans and prepare
b. Annual Plans						0		0			0	0	(0			-	periodic reports. (Physical and Financial
3 Number of researches completed						0		0			0	0		0				Monitoring Report)
4 Number of position papers prepared						0		0			0	0	(0				
Social Technology Development	-				••													•
Number of social technologies implemented/pilot-tested																		
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				
National Household Targeting System for Pover 21 No. of intermediaries utilizing Listahanan	ty Reduction			T				1		1	1		1	<u> </u>		1	For this guarter there are	Listahanan social marketing ha
results for social welfare and development																	eight (8) data requests facilitated and granted.	started utilizing the Quick Response (QR) code system in
a. No.of request for statistical data granted	3	3	3	3	12	2	8	10			0	10		1			This sum up a total of ten (10) data request for the	all developed IEC materials which provide quick access to
b. No. of request for name-matching granted	2	0	2		12	10	0	18			0	18					semester. These requests are from Municipal Health	the complete statistical profile of poor households in MIMAROP
22 No. of households assessed to determine poverty status		3		0	0	10	0	0			0	0		9			offices in the region to be used for their GIDA	uploaded on the DSWD regiona website. This system works thr
23 No. of barangays with functional Barangay Verification Team (BVT)	0	0	0	0	0	0	0	0			0	0					profiling.	a unique barcode incorporated into the materials and once scanned it will direct to the
24 No. of cities/municipalities with functional Local Verification Committee (LVC)	0	0	0	0	0	0	0	0			0	0		0			(3) of the quarterly target news articles were	digital copy of the Listahanan regional profile of the poor.
25 Percentage of grievances received during validation phase resolved	0	0	0	0	0	0	0	0			0	0.00%	0.00%	6			developed this quarter	On name matching and data
26 Results of the Listahanan 3 assessment launched	0	1	0	0	1	0	0	0			0	0	-	1			The target social media posting was fully achieved	sharing, Implementation of standard processes for all SOF
Regional profile of the poor developed	0	1	0	0	1	0	0	0			0	0	-*	1			this quarter which is at	to conform with the ISO
Number of partners with MOA on Listahanan (provinces)																	least one (1) posting per month	standards
Stakeholder Orientation on Data Sharing conducted																		
Information and Communications Technology	lanagement			1						1			1			1	1	1
27 Number of computer networks maintained 28 Percentage of functional information								0			0	0	(0				Maintained Network Services a
systems deployed and maintained					100%	100%	100%	100%	#DIV/0!	#DIV/0!	#DIV/0!							the Regional Office has been
Total No.of Functional Information Systems					10	10	10	10			0	10]	steady with an average of 99%
No. of Information Systems Deployed and Maintained					10	10	10	10			0	10						from July April 1, 2022 to June 30, 2022. There were no major downtime recorded during the
29 Percentage of users trained on ICT applications, tools and products	100%	100%	100%	100%		100%		100%	#DIV/0!	#DIV/0!	#DIV/0!	100%						period.
Total no.of Target Users	55	60				55					0	115]	Continuosly Enhanced
No. of Users Trained	55	60				55	60	115			0	115]	Document and Transaction

HPMES Form 4B

			F	Physical Targets					A	ccomplish	ment								
	Strategy/ Program/ Sub-Program/								1st			2nd							
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	Semester	Q3	Q4	Semester	Total	Variance	Assessr	nent of V	ariance	Reasons for Variance	Steering Measures
30	Percentage of service support and technical assistance requests acted upon	100%	100%	100%	100%	100%	100%		100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%					No Variances.	, , , , , , , , , , , , , , , , , , ,
	No.of TA and Support Service Requests	100%	100%	100%	100%	100%	10070		100.0078	#DIV/0:	#DIV/0:	#01070:	100.00%						
	Acted Upon	500	ANA	ANA	ANA	ANA	500	844	1,344			0	1,344						
	Total No.of TA and Support Service Requests REceived	500	ANA	ANA	ANA	ANA	500	844	1.344			0	1.344						
31	Number of databases maintained	500	ANA	ANA	ANA	ANA	500	044	0			0	0	0					
	Number of functional websites developed								0			0	0	0					
02	and maintained	2	2	2	2	2	2	2	4			0	4	0					
33	No. of new ICT systems, facilities and																		
	infrastructure put in place								0			0	0						
Inter	rnal Audit																		
	Percentage of IAS audit recommendations																		
	complied with								#DIV/0!				#DIV/0!						
	No.of IAS Audit Recommendations								0			0	0						
	Total No.of Audit Recommendations																		
35	Complied Percentage of integrity management								0			0	0						
55	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	al Marketing																		
	Percentage of respondents aware of at																		
	least 2 DSWD programs except 4Ps																		
37	Number of social marketing activities																		
	conducted a. Information caravans																		
	(Virtual/Online and Community-based on																		
	the Air (radio) conducted by EO December																		
	2021)								0			0	0	0					
									0			0		0					
	b. Issuance of press releases								0			0	0	0					
	c. Communication campaigns																		
	(conducted by end of December 2021)								0			0	0	0					
	d. Number of IEC materials developed								0			0	0						
	wledge Management			1											1				
39	Number of knowledge products on social welfare and development services																		
	developed								0			0	0						
40	Number of knowledge sharing sessions											-							
	conducted								0			0	0						
Res	ource Generation and Management																		
41	Number of TAF-funded activities/projects																		
40	completed								0			0	0						
42	Amount of grants accessed to support TAF- funded activities and projects								0			0	0						
	nunucu activities anu projects								0			0	U		1				

Strategy/ Program/						OBL	IGATION								DISI	BURSEMENT						Issues and	
Sub-Program/	Budget (GAA)		_	Amoun	t			Per	cent Utilizati	on				Amount				Perc	cent Utiliz	ation		Concern /	Recommendation
Performance Indicator	Budget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Reasons for Variance	/ Catch-up plan
SUPPORT TO OPERA	TION																						
Total Current																							
Total Continuing	309,479.46	0.00	0.00	0.00	0.00	0.00	0.00%	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!	#DIV/0!	#DIV/0!
Policy and Plan Devel																						Ongoing Implementation	Monitoring of Activities.
Current	0.00					0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00					#DIV/0!		#DIV/0!	-	-		Realignment of
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!		Funds to other
Social Technology De	evelopment																						object code, conduct of face to
Current	990,676.00	420,170.44	-333,335.5	4		86,835	42.41%	-33.65%	0.00%	0.00%	8.77%	34,103	42,731			76,834.90	39.27%	49.21%	0.00%	0.00%	88.48%		face activities to
Continuing	281,479.46	0.00	0.00			0	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!		LGUs
National Household T																							
Current	6,125,000.00					2,300,898	15.74%	21.83%	0.00%	0.00%	37.57%	955,747.67				2,212,267.28			0.00%				
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!					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	#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	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Knowledge Managem	ient																						
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			#DIV/0!				
Resource Generation	and Management																						
Current	gomon					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!							-	#DIV/0!	-	-		

			Physical Targ	jets				PHYSI	CAL ACCOMPLI	SHMENT								
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance		sessmen Variance		Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+ (14)+(15)	(12)=(11)-(6)	Major	Minor	Full target Achieved		(19)
GENERAL ADMINISTRATION AND SUPPORT SE	RVICES																	
Human Resource and Development																		
1 Percentage of positions filled-up	1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	4		#REF!	#REF!		#REF!						
No. of Positions Filled up	53					51	80	131	0	0	0	131						
Male						23	28	51			0	51						
Female						28	52	80			0	80						
Total no. of Positions with Request for Posting	53					0	20	20	#REF!	#REF!	#REF!	#REF!						
Percentage of regular staff provided with at least 1 learning and development intervention						593.33%	525.93%	568.06%	#DIV/0!	#DIV/0!	#DIV/0!	568.06%						
No.of Staff Provided with Learning and Development Interventions						534	284	818	0	0	0	818						
Male						175	97	272			0	272						
Female						359	187	546			0	546						
Total No. of Regular Staff						90	54	144	0	0	0	144						
Male Female						29 61	18 36	47 97			0	47 97						
						01		97			0	97						
6 Percentage of staff provided with compensation/benefits within timeline						196%	100%	123%	#DIV/0!	#DIV/0!		#DIV/0!						
Total No. of staff						408	1,265	1,673			0	0						
No.of Staff Receiving Salary and Benefits on Time						799	1,265	2,064			0	0						
Legal Services		1		1														
7 Percentage of disciplinary cases resolved within timeline	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
Total No.of Disciplinary Cases Resolved within Timeline					0%							0						
7.4.1 Number of disciplinary cases initiated								0			-	0						
7.4.2 Number of complaints resolved								0			-	0						
Percentage of litigated cases resolved in favor of the Department or Department Personnel	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!		#DIV/0!						
No. of Litigated Cases Resolved with Favorable Outcome								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 investigations and/or case conferences attended								0			-	0						
9 Percentage of requests for legal assistance addressed	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
No. of Legal Assistance Requests Addressed								0			0%	0						
Total No.of Legal Assistance Requests					0%			0			0	0						
7.6.1 Number of written legal opinions								0			0%	0						
7.6.2 Number of TAs provided to clients								0			0%	0		-				
Administrative Services																		
10 Number of facilities repaired/renovated	45	45	45	45	45	39	1	40			0	40						
11 Percentage of real properties titled						-	_	-										
No.of Real Properties with Title	C	0 0	0	0	0	0	0	0			0	0		1				

			Physical Targ	ets				PHYSI	CAL ACCOMPLIS	HMENT							
Objective/ Program/ Sub-Program/ Performance Indicator						Q1	Q2	1st Semester	Q3	Q4	2nd Semester		Variance		sessment o Variance	f Reasons for Variance	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	Total							Total			variance		
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+ (14)+(15)	(12)=(11)-(6)	Major	Minor ta	Full rget nieved	(19)
Total No.of DSWD-owned Real Properties	0	0	0	0	0	0	0	0			0	0					
12 Number of vehicles maintained and managed	15	15	15	15	15	15	15	15				15					
13 Percentage of records digitized/disposed																	
Percentage of records digitized						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
Number of records digitized						0	0	0			0	0					
Number of records identified for digitization						0	0	0			0	0					
Percentage of records disposed				100.00%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
Number of records disposed				100	100		0	0			0	0					
Number of records identified for disposal				100	100	0	0	0			0	0					
Financial Management																	
Percentage of budget utilized																	
a. Actual Obligations Over Actual Allotment Incurred		25%	50%	75%	100%	1.28%	20%	20.17%	#DIV/0!	#DIV/0!	#DIV/0!	20.17%	-30%				
Total Actual Obligation Incurred						29,112,525.62	801,346,553.90	801,346,553.90			0.00	801,346,553.90					
14 Total Actual Annual Allotment Received							3,973,358,358.16				0.00	3,973,358,358.16					
b. Actual Disbursements over Actual Obligations Incurred	100.00%	100.00%	100.00%	100.00%	100%	68%	14%	14.16%	#DIV/0!	#DIV/0!	#DIV/0!	14.16%	86%	,			
Total Actual Disbursement						19,882,724.20	113,444,832.22	113,444,832.22			0.00	113,444,832	-113,444,832.22	2			
Total Actual Annual Obligation Incurred						29,112,526	801,346,553.90	801,346,553.90			0.00	801,346,554	-801,346,553.90				
Percentage of cash advance liquidated																	
a. Advances to officers and employees						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
Total Amount Liquidated								0.00			0.00	0					
Total Cash Advance Processed								0.00			0.00	0					
b. Advances to SDOs b.1 Current Year						"DN//01	#DIV/0!	#DIV/0!	#DIV/0!	#D#//01	"DN/01	#DIV/0!					
Total Amount Liquidated						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0! 0.00	#DIV/0!		-			
Total Cash Advance Processed								0.00			0.00	0			+ + +		
15 b.2 Prior Years						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
Total Amount Liquidated						#010/01	#010/01	0.00	#010/0:	#01070:	0.00	0					
Total Cash Advance Processed								0.00			0.00	0					
c. Inter-agency transferred funds																	
c.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					
Total Cash Advance Processed								0.00			0.00	0					
c.2 Prior Years						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
Total Amount Liquidated	ļ							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		1			
17 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 Disallowances Responded within Timeline								0			0	0					
No. of Notice of Suspension/Notice of Disallowances Received								0			0	0					
Procurement Services				· · ·													

Objective/ Program/ Sub-Program/				Physical Targ	gets				PHYSI	CAL ACCOMPLIS	HMENT								
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+ (14)+(15)	(12)=(11)-(6)	Major	Minor	Full target Achieved		(19)
18	Percentage of procurement projects completed in accordance with applicable rules and regulations						15.93%	66.82%	46.55%	#DIV/0!	#DIV/0!	#DIV/0!	46.55%						
	Total No.of PR Received						427	645	1,072			0	1,072						
	No.of PR Processes Awarded and Contracted on Time						68	431	499			0	499						
19	Percentage compliance with reportorial requirements from oversight agencies						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
	Total No.of Reports Required by Oversight Agencies								0			0	0						
	No.of Reports Required complied with								0			0	0						
	Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings						#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 organizational and process excellence								0			0	0						
	Percentage of capacity-building trainings/workshops conducted as planned								0			0	0						
2	Percentage of Central Office OBSUs and o other procurement partners satisfied with the services rendered						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!						
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered								0			0	0						
	Total No. of CO OBSUs and procurements partners subjected for satisfaction survey								0			0	0						

Objective/ Program/						OBL	IGATION									DISBURSEME	NT						
Sub-Program/ Performance	Budget (GAA)			Amoun	t			Per	rcent Utilizat	ion				Amount		_		Percen	t Utilizati	on		Issues and Concern /	Recommendation/
Performance Indicator	Budget (OAA)	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
GENERAL ADMINISTRAT	ION AND SUPPORT																						
Total Current	15,693,000.00	5,029,314.	5,468,254.	0.00	0.00	10,497,568.08	32.05%	34.85%	0.00%	0.00%	66.89%	2,961,047.3	3,219,994.2	0.00	0.00	6,181,041.62	58.88%	58.89%	#DIV/0!	#DIV/0!	58.88%	183.71%	168.99%
Total Continuing	201,295.32	0.00	20,883.87	0.00	0.00	20,883.87	0.00%	10.37%	0.00%	0.00%	10.37%	0.00	20,883.87	0.00	0.00	20,883.87	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	963.88%
Human Resource and Dev	velopment																						
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Legal Services																							
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Administrative Services																							
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Financial Management																							
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Procurement Services																							
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							

Prepared By:

Reviewed By:

Approved By:

JHUN MARK G.VILLAROSA

ROSELLE G. HERMANO

PEO III/PDPS

Planning Officer III/OIC-PPD

LEONARDO C. REYNOSO, CESO III

Regional Director

Objective/ Program/					OBLIGATION																		
Sub-Program/	Budget (GAA)		,	Amount				Per	cent Utilizat	ion .				Amount				Percer		Issues and Concern /			
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
GENERAL ADMINISTRAT	TION AND SUPPORT																						
Total Current	15,693,000.00	5,029,314.	5,468,254.	0.00	0.00	10,497,568.08	32.05%	34.85%	0.00%	0.00%	66.89%	2,961,047.3	3,219,994.2	0.00	0.00	6,181,041.62	58.88%	58.89%	#DIV/0!	#DIV/0!	58.88%	183.71%	- 168,99
Total Continuing	201,295.32	0.00	20,883.87	0.00	0.00	20,883.87	0.00%	10.37%	0.00%	0.00%	10.37%	0.00	20,883.87	0.00	0.00	20,883.87	#DIV/01	100.00%	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	963.88
Human Resource and De	evelopment																				1.000		
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Legal Services																							
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/01					0.00					1.2.0		
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00					faringing and		
Administrative Services													-										
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	010000000000000000000000000000000000000			1000000-00000000	0.00							
Continuing						0	#DIV/01	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Financial Management																							
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00					Children of the sectors of		
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00							
Procurement Services											6.18												
Current						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			ann an an State State		0.00					CANADISTIC STREET		
Continuing						0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					0.00					-		

Prepared By , porte JHUN MARK G.VILLAROSA PEO III/PDPS

Reviewed By: ROSELLE G. HERMANO Planning Officer III/OIC-PPD

Approved By:

LEONARDO C. REYNOSO, CESO III Regional Director 8 M