Strategy/ Program/ Sub-Program/		Pł	nysical Targe	ets				Ace	Physical complishme	nts					essme			
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Varianc Minor	Full target	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+( 10)+(11)	(14)	(15)	(16)	Achieved (17)	(18)	(19)
Strategic Focus 2: Improve well-being of Ben				strengthened	social welfa	re system						10)+(11)						
ORGANIZATIONAL OUTCOME 1: WELLBEING	G OF POOR F	AMILIES IMPI	ROVED															
1.1 Percentage of Pantawid households with improved wellbeing	100% (212,952/ 212,952)	100% (218,884/ 218,884)	100% (218,884/ 218,884)	100% (218,884/ 218,884)	100% (218,884/ 218,884)	74.49% (158,622/ 212,952)	64.80% (141,831/ 218,884)	64.80% (141,831/ 218,884)	64.80% (141,831/ 218,884)	14.99% (32,822/ 218,884)	14.99% (32,822/ 218,884)	14.99% (32,822/ 218,884)	85.00% (186,062/ 218,884)	85%			For 2022 SWDI, only 15% was achieved due to the Secretary's directive and the Memo from the NPMO on August 12, 2022 instructing all the Field Offices to validate the identified 4Ps Non-Poor Households from the Listhanan 3 and continued HAF augmentation/assessment and shortage in	
a. 1. Survival - Baseline		20.74% (454/ 218,884)	20.74% (454/ 218,884)	20.74% (454/ 218,884)		0.33% (695/ 212,952)	20.74% (454/ 218,884)	20.74% (454/ 218,884)	20.74% (454/ 218,884)	0.03% (62/ 218,884)	0.03% (62/ 218,884)	0.03% (62/ 218,884)					For the 1st Quarter to 3rd Quarter CY 2022, the data shown was the cumulative data for the 2019 SWDI Accomplishment due to the variance of the Region.	For 2023, the Region has to target 100% of all the households to complete the SWDI assessment (OPC) and to complete its baseline for comparison of LOWB for the
a. 2. Survival to Subsistence						-	-	-	-	0.05% (101/ 218,884)	0.05% (101/ 218,884)	0.05% (101/ 218,884)					For the 4th quarter, the data presented is already based from 2022 SWDI assessment with 2019 SWDI data as the baseline for comparison.	succeeding years.
b. 1. Subsistence - Baseline	100% (212,952/	51.86% (113,514/ 218,884)	51.86% (113,514/ 218,884)	51.86% (113,514/ 218,884)	100% (218,884/	59% (125,626/ 212,952)	51.19% (112,043/ 218,884)	51.19% (112,043/ 218,884)	51.19% (112,043/ 218,884)	10.67% (23,370/ 218,884)	10.67% (23,370/ 218,884)	10.67% (23,370/ 218,884)					The reasons for the variances during the 2019 SWDI are the ff a. The 2019 SWDI Variances, yet administered, the SWDI tools were still not yet encoded due to lack of workforce and	
b. 2. Subsistence to Self-Sufficiency	212,952)				218,884)		0.65% (1,427/ 218,884)	0.65% (1,427/ 218,884)	0.65% (1,427/ 218,884)	1.17% (2,558/ 218,884)	1.17% (2,558/ 218,884)	1.17% (2,558/ 218,884)					budget for hiring of SWDI encoders. b. Augmentation of Pantawid Pamilya staff in Government's Emergency Subsidy Program – Social Amelioration Program	
c. 1. Self-Sufficiency - Baseline		13.55% (29,661/ 218,884)	13.55% (29,661/ 218,884)	13.55% (29,661/ 218,884)		15.17% (32,301/ 212,952)	12.75% (27,907/ 218,884)	12.75% (27,907/ 218,884)	12.75% (27,907/ 218,884)	1.65% (3,607/ 218,884)	1.65% (3,607/ 218,884)	1.65% (3,607/ 218,884)					(ESP-SAP). c. Realigned funds for hiring of SWDI encoders in November 2021, but the encoders were only hired October 2022.	
c. 2. Survival to Self-Sufficiency						-	-	-	-	0.004% (9/ 218,884)	0.004% (9/ 218,884)	0.004% (9/ 218,884)					d. The SWDI 2019 module was already closed thus all succeeding encoding of forms will already fall as 2022 accomplishments.	
**Subsistence to Survival						-	0.02% (44/ 218,884)	0.02% (44/ 218,884)	0.02% (44/ 218,884)	0.02% (52/ 218,884)	0.02% (52/ 218,884)	0.02% (52/ 218,884)					Note: Three (3) indicators were included since there were households who had slid back from their Level of well-being.	
**Self-Sufficient to Subsistence						-	0.80% (1,746/ 218,884)	0.80% (1,746/ 218,884)	0.80% (1,746/ 218,884)	1.40% (3,054/ 218,884)	1.40% (3,054/ 218,884)	1.40% (3,054/ 218,884)					For the 4th Quarter, the data are the SWDI results encoded for 2022.	
**Self-Sufficient to Survival						-	0.009% (8/ 218,884)	0.009% (8/ 218,884)	0.009% (8/ 218,884)	0.004% (9/ 218,884)	0.004% (9/ 218,884)	0.004% (9/ 218,884)					For 2022 SWDI, only 15% was achieved due to the Secretary's directive and the Memo from the NPMO on August 12, 2022 instructing all the Field Offices to validate the	
1.2 Percentage compliance of Pantawid Pamilya households on school enrolment of children	90.00%	90.00%	90.00%	90.00%	90.00%	96.58%	97.29%	97.29%	97.61%	95.07%	95.07%	95.07%	5.1%		6%			
	(261,210/ 290,233)	(271,645/ 301,828)	(289,407/ 321,563)	(269,130/ 299,033)	(269,130/ 299,033)	(280,298/ 290,233)	(293,638/ 301,828)	(293,638/ 301,828)	(313,866/ 321,563)	(284,304/ 299,033)	(284,304/ 299,033)	(284,304/ 299,033)					The variance are the 4Ps members enrolled in Facilities marked as non-compliant by facility focal persons in education facilities under CV Monitoring. These members are for systems intervention and/or case management intervention of the Program which will depend on the OBTR reasons which can be found on the Compliance Verification System. Non-compliance in Education may be due to reasons which can be found in the Offline Beneficiary Tracking Record of the Compliance Verification System: Conflict with Livelihood, Financial, Unavoidable Circumstances, Victim of Domestic Violence, Family Conflict, Teenage Pregnancy, Moved-out without notice, Sibling Care, Abandoned Child/Neglected, Child in conflict with the law, Disability, Abuses, Can no longer cope with the demands of school, Beneficiaries nowhere to be	The non-compliant members or the variances are subject for appropriate systems intervention and/or appropriate case management intervention and other interventions which the Program can provide. Strengthened partnership with NGAs and other partner agencies for referral and provision of appropriate and necessary interventions to the identified Program members.

Strategy/ Program/ Sub-Program/		Ph	ysical Target	s				Acc	Physical complishme	nts					essmei			
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	/arianc	Full target	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+( 10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
Percentage compliance of Pantawid 1.3 Pamilya households on availment of health services	90.00%	90.00%	90.00%	90.00%	90.00%	96.38%	96.23%	96.23%	96.31%	94.69%	94.69%	94.69%	4.68%		5%			
No. of Pantawid Pamilya households availing key health services	(10,131/ 11,257)	(10,328/ 11,475)	(11,327/ 12,585)	(11,354/ 12,615)	(11,354/ 12,615)	(10,850/ 11,257)	(11,042/ 11,475)	(11,042/ 11,475)	(12,121/ 12,585)	(11,954/ 12,615)	(11,954/ 12,615)	(11,954/ 12,615)					The variances are 4Ps members enrolled in facilities marked as non-compliant by facility focal persons in health facilities under CV Monitoring. They are subject for appropriate systems intervention and/or appropriate case management intervention and other interventions which the Program can provide. Non-compliance in availment of health services may be due to reasons which can be found in the Offline Beneficiary Tracking Record of the Compliance Verification System: Conflict with Livelihood, Transferred Residence, Sick, Moved-out without notice, Deceased, Unavoidable Circumstances, Moved-out without notice, Loss interest.	The non-compliant members or the variances are subject for appropriate systems intervention and/or appropriate case management intervention and other interventions which the Program can provide. Strengthened partnership with NGAs and other partner agencies for referral and provision of appropriate and necessary interventions to the identified Program members.
Percentage of Pantawid Pamilya children 1.4 not attending school that returned to school	N/A	N/A	28.00%	28.00%	28.00%	N/A	N/A	N/A	51.21%	51.21%	51.21%	51.21%	23.22%	83%				
Total Number of Pantawid Pamilya Children Not Attending School in Previous SY and Non-Compliant for At least 3 Months	N/A	N/A	(4,346/ 15,523)	(4,346/ 15,523)	(4,346/ 15,523)	N/A	N/A	N/A	(7,950/ 15,523)	(7,950/ 15,523)	(7,950/ 15,523)	(7,950/ 15,523)						
Number of Pantawid Pamilya Children Who Returned to School in Current SY and Compliant for At Least 8 Months	N/A	N/A	N/A	N/A														
Percentage of Pantawid Pamilya 1.5 households not availing key health services that availed key health services	N/A	N/A	90.02%	90.00%	90.00%	N/A	N/A	N/A	93.51%	93.09%	93.09%	93.09%	3.09%		3%			
Total No.of Pantawid Pamilya Non- Compliant to At Least 1 Health Conditions	N/A	N/A	202,826	206,472	206,472	N/A	N/A	N/A	202,826	206,472	206,472	206,472						
No.of Pantawid Pamilya Households Turned Compliant to Health Conditions	N/A	N/A	182,576	185,825	185,825	N/A	N/A	N/A	189,668	192,196	192,196	192,196						
Current Fund Percentage of SLP Participants engaged	During the So	ocial Preparati	on Stage, SLP p	participants		400.000/	100.000/	100.000/	100.000/	100.000/	100.000/	400.000/	0.000/					
1.6 in microenterprise Total number of SLP participants are equip	are allowed	to choose the	track best suite	d for them	NO TARGET	100.00%	100.00%	100.00%	100.00% 289	100.00%	100.00%	100.00%	0.00%					
a. SLP Regular/Referrals	ped to engage					4	45	49	289	650	939	988						
b. Enhanced Partnership Against Hunger and Poverty (EPAHP)			T			-	-	-	-			-						
c. EO 70 Implementation						-	-	-	-	16	16	16						
d. Livelihood for Marawi IDPs						-	-	-	-	10	-	-						
e. Zero Hunger Program						-	111	111	-	381	381	492				1		
Expanded Project On EPAHP Resettlement Support (PERS)						-	-	-	-	50	50	50						
Partnership For Sustainable Living Project (PSL) Project						-	-	-	-	38	38	38						
Project (PSL) Project Kabuhayan Integration, Business Initiatives, And Gainful Access To Networks (KAIBIGAN)-Fire Victims Project						-	111	111	-	281	281	392						
Capacity Development For Farmers, People's Organizations And Households In Urban And Rural Communities Project						-	-	-	-	12	12	12						
Urban Poor Project						-	-	-	-		-	-						

### QUARTERLY ACCOMPLISHMENT REPORT FY 2022

	Strategy/ Program/ Sub-Program/		Pi	nysical Target	ts				Acc	Physical complishme	nts				As	sessmei	nt of	
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Varianc	e Reasons for Variance	Steering Measures
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+( 10)+(11)	(14)	(15)	(16)	(17) (18)	(19)
	Total number of households who received	seed capital fu	und, skills trair	ning, and CBLA			4	156	160	289	1,047	1.336	1,496					
1.7	Percentage of SLP participants employed	During the S	ocial Preparat	ion Stage, SLP track best suite		NO TARGET	#DIV/0!	0.00%										
	Total number of SLP participants equipped		red				-	-	-	-	-	-	-					
а	SLP Regular/Referrals						-	-	-	-	-	-	-					
b	Enhanced Partnership Against Hunger and Poverty (EPAHP)						-	-		-	-	-	-					
с	EO 70 Implementation						-	-	-	-	-	-	-					
	Livelihood for Marawi IDPs						-	-	-	-	-	-	-					
	Total number of households who received	employment a	assistance						-			-	-					
1.8	Number of SLP participants with established or recovered enterprise, or are employed (LAG)			ion Stage, SLP track best suite		NO TARGET	1,066	457	1,523	920	5,243	6,163	7,686	0.00%				
	Microenterprise Development						1066	457	1523	920	5,243	6,163	7,686					
1.9	Employment Facilitation Percentage of completed KC-NCDDP projects that have satisfactory or better		Not applicable	e for FO-NCR.			-	-		-		-						
0117	sustainability evaluation rating																	
1.10	Number of Pantawid households provided with conditional cash grants	90.00%	90.00%	90.00%	90.00%	90.00%	95.51% (197,865/ 207,165)	92.07% (195,456/ 212,289)	92.07% (195,456/ 212,289)	92.61% (196,679/ 212,367)	98.67% (198,355/ 201,011)	98.67% (198,355/ 201,011)	98.67% (198,355/ 201,011)	8.67%		10%		Continuous and fast track enrolment of Pantawid Pamilya households with no EMV Card. And for Landbank to hasten processing and distribution of cash cards.
	1.10.1 Regular CCT	90.00% (184,228/ 204,698)	90.00% (191,060/ 212,289)	90.00% (191,130/ 212,367)	90.00% (180,383/ 200,425)	90.00% (180,383/ 200,425)	95.47% (195,425/ 204,698)	92.07% (195,456/ 212,289)	92.07% (195,456/ 212,289)	92.61% (196,679/ 212,367)	98.67% (197,765/ 200,425)	98.67% (197,765/ 200,425)	98.67% (197,765/ 200,425)				The variance is due to Households under Over-the-counter mode of payment with request of EMV card enrollment/ replacement and /or on process of EMV card distribution. The cash grants will be requested for top-up for Active HHs with claimed EMV card.	active households). The disbursed P1-P4 grants was from the downloaded GAA since both the RCCT and MCCT grants are categorized on the same object code – 50214990 00(Cash Grants). Note: The RCCT data is based on P5 2022 Payroll Amount - Top Up schedule is on January 18, 2023 amounting to Php
	1.10.2. Modified CCT	90.00% (2,220/ 2,467)	90.00% (2,312/ 2,569)	90.00% (1,684/ 1,871)	90.00% (527/ 586)	90.00% (527/ 586)	98.91% (2,440/ 2,467)	0	0	0	100.68% (590/ 586)	100.68% (590/ 586)	100.68% (590/ 586)				Grants withheld - not included in the GAA FY 2022	783,835,550 for 200,425 households. The Data for the MCCT was based on the P5 2022 MCCT Active Households 2022. Meanwhile, the accomplishment is for MCCT from Period 1 2022 to Period 4 2022 topped up in October and November 2022. The MCCT grants is withheld due to the Audit Observation Memorandum (AOM) from COA which required the immediate validation and conduct of HAF Assessment from Listahanan to the affected MCCT households.
1.11	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol																	
	Total No. grievances received																Note: Per coordination of FO-NCR RPMO Pantawid with the	
	No. of Pantawid Pamilya-related grievances resolved within established time protocol																CO-NPMO Pantawid, the indicator is already deleted in the HPMES indicators.	

HPMES Form 4-4A-4B

Strategy/ Program/ Sub-Program/		Ph	ysical Targe	ets				Ace	Physical complishmen	ts					essmer		
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Minor	Full target	ing Measures
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+( 10)+(11)	(14)	(15)	(16)	(17) (18)	(19)
1.12 Percentage of re-assessed self-sufficient (Level 3) households with Transition Plan	80.00%	20.00%	20.00%	20.00%	20.00%	90.41%	7.95%	7.95%	7.95%	7.95%	7.95%	7.95%	-12.05%	-60%			
Number of re-assessed self-sufficient (Level 3) households	(16,074/ 20,093)	(5,932/ 29,661)	(5,932/ 29,661)	(5,932/ 29,661)	(5,932/ 29,661)	(18,166/ 20,093)	(2,358/ 29,661)	(2,358/ 29,661)	(2,358/ 29,661)	(2,358/ 29,661)	(2,358/ 29,661)	(2,358/ 29,661)				For the 2nd Quarter 2022, the 2019 SWDI data was used as the baseline in which 29,661 households were assessed as regions to prioritize and f	ugust 12, 2022 from the National as based on the Secretary's to the Region ordering all the ocus on the Conduct of validation for olds beneficiaries from Listahanan
Number of re-assessed self-sufficient (Level 3) households with Transition Plan	164	0	0	0	164	164	0	164	0	0	0	164				total of 2,358 were already reassessed. 3. Moreover, from Novem	nber to December 2022 continued ssment of the unassessed 4Ps
Number of re-assessed self-sufficient (Level 3) households with Updated Intervention Plan	590	859	2,312	2,785	6,546	590	859	1,449	2,312	2,785	2,785	2,785				transition plan with Updated Intervention Plan in the Social Case Study report. For FO-NCR, household who were reassessed as self-sufficient shall be provided with Transition Plan while households who slid back from self-sufficient LOWB back to subsistence or survival shall be provided with Intervention Plan. Shown data for the Number of re-assessed self-sufficient (I evel 3) households with Transition Plan is based on the	
1.13 Number of household provided with progra	m modalities																
Current Fund																	
1.1.Total number of households who received seed capital fund and total number of households trained (Seed Capital Funds, Skills Training, and CBLA)	4		1,188	1,895	3,087	4	156	160	289	1,047	1,336	1,496	-1,591	-52%		The variances was served under Livelihood Assistance Grants (LAG) composed of 184 SLP regular/referrals and 1,403 Zero Hunger Program since the participants were qualified and eligible for LAG, instead of the regular SLP implementation.	
a. SLP Regular/ Referrals	4	-	1,168		1,172	4	45	49	289	650	939	988				Most of the beneficiaries endorsed by partner agencies were	
EO 70 Implementation	-	-	20		20	-	-	-	-	16	16	16				found non-poor in Listahan that made them disqualified in the	
b. Households/Former Rebels	-	-	20	-	20	-	-	-	-		-	-				regular implementation of the program.	
Households in CVAs	-	-	-	-	-	-	-	-	-		-	-					
c. Livelihood for Marawi IDPs	-	-	-	-	-	-	-	-	-	-	-	-				Likewise, only a total of 16 former rebel were endorsed by the	
d. Zero Hunger Program	-	-	-	1,895	1,895	-	111	111	-	381	381	492				Central Office to the Region for disbursement.	
Expanded Project On EPAHP Resettlement Support (PERS)	-	-	-	300	300	-	-	-	-	50	50	50					
Partnership For Sustainable Living				193	193					38	38	38					
Project (PSL) Project	-	-	-	193	193	-	-	-	-	30	30	30					
Kabuhayan Integration, Business Initiatives, And Gainful Access To Networks (KAIBIGAN)-Fire Victims Project	-	-	-	312	312	-	111	111		281	281	392					
Capacity Development For Farmers, People's Organizations And Households In Urban And Rural Communities Project	-	-	-	800	800	-	-	-	-	12	12	12					
Urban Poor Project	-	-	-	290	290	-	-	-	-	-	-	-					
1.2. Total number of households who received Employment Assistance Fund					-	-	-	-		-	-	-	#DIV/0!				
a. SLP Regular/ Referrals					-	-	-	-			-						
Enhanced Partnership Against Hunger and Poverty (EPAHP)					-	-	-	-			-						
b. EO 70 Implementation																	
Households/Former Rebels					-		-	-			-						
c. Households in CVAs					-	-	-	-			-			-			
d. Livelihood for Marawi IDPs											-			1			
a. E. S. Hood for Marawind to																	

Strategy/ Program/ Sub-Program/		Pł	nysical Targ	ets				Ace	Physical complishme	nts					essmei			
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance		/arianc	-	Reasons for Variance	Steering Measures
								Semester			Semester			Major	Minor	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+( 10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
1.14 Total number of participants provided with livelihood assistance grants (LAG)	1,066	1,097	-		2,163	1,066	457	1,523	920	5,243	6,163	7,686	5,523	255%			The excess in target is due to the SLP referral/regular and Zero hunger program that used LAG in implementation. Additional fund was downloaded to the region that exceeds the target. The LGUs that did not maximize the cost parameter of LAG to served more beneficiaries. The 451 target participants from continuing funds served under the current funds.	
Total number of participants who received complementary livelihood recovery services from partners by SLP LAG Implementation					-	-	-	-			-	-						
Number of SLP projects with livelihood assets built, rehabilitated and/or protected						-	-											

Buttery Projection Sub-Program         Description Sub-Program         Description Sub-Program         Description Sub-Program         Provide Sub-Provide Sub-Prov Sub-Provide Sub-Provide Sub-Provide Sub-Provide Sub-Pr			Ph	ysical Targe	ets					Physical					400				
Performance indicient         n	Strategy/ Program/ Sub-Program/			,		1			Ace	complishmer	its			Varianaa				Descens for Verience	Steering Measures
LetL	Performance Indicator	01	02	02	04	Total	01	02	1st	02	04	2nd	Total	variance		variance	-	Reasons for variance	Steering Measures
$ = 1 \\ = 1$		QI	QZ	43	Q4	TOTAL	QI	QZ	Semester	Q3	Q4	Semester			Major	Minor	Full target Achieved		
		( )	(-7	( )	. ,	()	. ,	(8)	(9)	(10)	(11)	(12)		(14)	(15)	(16)	(17)	(18)	(19)
	Strategic Focus 2: Improve well-being of Bene	eficiaries and	4Ps househo	olds through	strengthened	social welfar	re system												
		OF POOR F	AMILIES IMPR	ROVED															
Processor         Number of Social																			
Image       Image <t< td=""><td></td><td>5</td><td></td><td>01 01 5</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		5		01 01 5															
Instrumental BL participants as noncompany as anonomenany         Image: manual state instrumental state instrumen						NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	100.00%	100.00%	100.00%	0.00%					
a) B.F. Regularized reg	in microenterprise	are allowed	to choose the	track best suit	ed for them														
Image: Second principal		ped to engage	e in a microent	terprise			-	-	-	450									
B         D								-	-	-	17	17	17						
c         C         D         Image							-	-	-	450	-	450	450						
ol     old     old <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>													-						
International functional solution work work work work work work work work													-						
1       Participants Sup Sup Paintiguants Sup, SLP Paintiguant Sup, SLP Paintiguants Sup, SLP Paintiguants Sup, SL		seed capital fi	ind skills train	ing and CBL						450	17	467	467						
Image: operating of Sup Participants minipuls       Im		During the So	ocial Preparati	on Stage, SLF	participants														
a. B. Paguar Neternais       Image of a paguar Neternais <th< td=""><td>1.7 Percentage of SLP participants employed</td><td>are allowed</td><td>to choose the</td><td>track best suit</td><td>ted for them</td><td>NO TARGET</td><td>#DIV/0!</td><td>#DIV/0!</td><td>#DIV/0!</td><td>#DIV/0!</td><td>#DIV/0!</td><td>#DIV/0!</td><td>#DIV/0!</td><td>0.00%</td><td></td><td></td><td></td><td></td><td></td></th<>	1.7 Percentage of SLP participants employed	are allowed	to choose the	track best suit	ted for them	NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00%					
b         b         b         b         b         c         C		to be employed	ed				-	-	-	-	-	-	-						
b         d							-	-	-	-		-	-						
C. E. Or Junglementation         Image: Solution of Lowerhout of Marani LDPs         Image: Solution of Marani LDPs							-	-	-	-		_	-						
d. Urelinodi for Marawi IDPs       Image Marabian																			
Index of households who released and yoment assistanceImage of Sub Participants and the Sub Participants and the Sub Participants and the Sub Participants 							-	-	-	-		-	-						
Number of SLP participants with arabiver to choose the track best suited for them       No TARGET       Image       Image       Stablished       Scale       Scale <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td>-</td><td></td><td>-</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							-		-	-		-	-						
18       Beschelland or recovered enterprise, or are employed. (LAG)       Dual of the plant of th		employment a	assistance				-		-	-		-	-						
are applying (1.4g)         are ablived to choose the track best suifed for them         or         or<         or         or <thor< th=""></thor<>		During the So	ocial Preparati	on Stage, SLF	participants					4 004		0.407	0.407	0.000/					
Meronemetrice DevelopmentImage: Development<		are allowed	to choose the	track best suit	ted for them	NO TARGET	-	-	-	1,331	836	2,167	2,167	0.00%					
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$										1 221	000	0.467	2 167						
Procentage of completed KC-NCDPP       Not applicable for FO-NCR.       Image: Completed KC-NCDPP       Not applicable for FO-NCR.       Image: Completed KC-NCDP       Im									-	1,331	030	2,107	2,107						
1-9       projects far har base satisfacity or better       Not applicable for FO-NCR.       Image of the satisfacity and valuation rating       Image of the satisfacity or better							-		-										
sustainability evaluation rating       out with rote of households provided with program modalities       out with a second with provided with program modalities       out with a second with provided with program modalities       out with a second with provided with program modalities       out with a second with provided with program modalities       out with a second with provided with program modalities       out with a second with provided with program modalities       out with a second with provided with program modalities       out with a second with a second with program modalities       out with a second with program modalities       out with a second			Not applicable	for FO-NCR															
1.13Number of household provided with program dalitiesImage: model provided with provided with program dalitiesImage: model provided with provided			not applicable																
1.13Number of household provided with program dalitiesImage: model provided with provided with program dalitiesImage: model provided with provided	OUTPUT INDICATORS																		
1. Total number of households who received seed capital fund and total number of households rained (Seed Capital Funds, Skills Training, and CBLA)       450       450       17       467       467       17       17       17       17       17       17       17       17       17       17       17       17       17       17       17       17       17       17		m modalities																	
In train training of inducent diserved in the Serie daries in the Serie dar	Continuing Fund																		
In train training of inducent diserved in the Serie daries in the Serie dar	1.1 Total number of boundholds who received																		
households trained (Seed Capital Funds, Skills Training, and CBLA) a. SLP Regular/ Referrals b. Households/Former Rebels b. Households/Former Rebels c. Enhanced Partnership Against Hunger a. Bovery ((EPAHP) b. Households/Former Rebels c. Enhanced Partnership Against Hunger and Povery ((EPAHP) c. Entanced Partnership Against Hunger and Povery (EPAHP) c. E																		households served in the Zero Hunger target came from the	
Industrial of call of c		-	-	450	-	450	-	-	-	450	17	467	467	17		4%		referral and walk-in client because most of the beneficiaries	
Instrumentation         Image: Constraint of the con																			
EO 70 Implementation       ····································																			
b. Households/Former Rebels  in CVAs  i		-	-	-	-	-	-		-	-	17	17	17						
Households in CVAs       -		-	-	-	-	-	-		-	-	-	-	-						
c. Enhanced Partnership Against Hunger 450 450 - 450 - 450 450 - 450 450		-	-	-	-	-	-	-	-	-	-	-	-						
C. and Poverty (EPAHP)         450         450         -         -         450         -         450         -         450         -         100 </td <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		-	-	-	-	-	-	-	-	-	-	-	-						
and Poverty (EPAHP)	Enhanced Partnership Against Hunger			450		450				450		450	450						
				450		450	-	-	-	450	-	450	450						
d. Livelinood for Marawi IDPs	d. Livelihood for Marawi IDPs	-	-	-	-		-	-	-	-	-	-	-						

	Strategy/ Program/ Sub-Program/		Pł	nysical Targe	ets				Ace	Physical complishme	nts					essmei			
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	/arianc	Full target	Reasons for Variance	Steering Measures
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+( 10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
Emp	Total number of households who received ployment Assistance Fund					-	-	-	-	-	-	-	-	-			#DIV/0!		
a	. SLP Regular/ Referrals					-	-	-	-	-	-	-	-						
	Enhanced Partnership Against Hunger and Poverty (EPAHP)					-	-	-	-	-		-	-						
D	EO 70 Implementation					-	-	-	-	-	-	-	-						
	Households/Former Rebels					-	-	-	-	-	-	-	-						
C	. Households in CVAs					-	-	-	-	-	-	-	-						
c	. Livelihood for Marawi IDPs					-	-	-	-	-	-	-	-						
1.14	Total number of participants provided with livelihood assistance grants (LAG)	1,430	-	458	-	1,888	0	0	0	1,331	836	2,167	2,167	279	15%			The accounts payable also included in the target. The parameter for LAG was not maximized to serve more number of SLP beneficiaries.	
1.1	Total number of participants who received complementary livelihood recovery services from partners by SLP LAG Implementation					-	-	-	-	-	-	-	-						
	Number of SLP projects with livelihood assets built, rehabilitated and/or protected						-	-		-	-								

						OBLIGA	TION									DISBU	RSEMENT							
Objective/ Program/ Sub-Program/	Allotment Class				Amount			1	Per	cent Utiliz	ation				Amount				Perc	ent Utiliz	ation			Recommedation/
Performance Indicator	Anotment Class	Budget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Issues/Concerns & Challenges	Remarks
POOR, VULNERABLE AND MARGINA	IZED CITIZENS A	RE EMPOWERED	AND WITH IMPR	OVED QUALITY O	FLIFE				1	1	1	-						-						
ORGANIZATIONAL OUTCOME 1:											1							1						
WELLBEING OF POOR FAMILIES IMP	ROVED										1							1						
Grand Total		661,815,686.36	119,986,247.57	153,923,597.99	179,129,123.91	186,251,631.41	639,290,600.88	18.13%	23.26%	27.07%	28.14%	6 96.60%	92,093,835.44	145,681,518.61	142,390,331.09	241,068,850.71	621,234,535.85	14.41%	22.79%	22.27%	37.71%	97.18%		
Pantawid Pamilyang Pilipino Program																								
TOTAL (Lump-Sum) Current Appropriation		431,009,254 419,476,320	91,434,277 89,920,443	7 110,162,240 3 107,099,531	96,544,888 93,073,112	124,623,239 121,222,687	422,764,643.70 411,315,772.75								94,829,495 91,482,376		411,639,356.21 401,549,234.65							
DRF		419,470,320	69,920,443	107,099,531	93,073,112	121,222,007	411,315,772.75	21.44%	25.53%	22.19%	20.907	96.05%	00,200,500	105,001,205	91,402,370	130,137,007	401,549,234.05	10.00%	25.69%	22.24%	33.10%	97.03%		
CMF																								
	PS	365,037,895	75,279,855	94,494,766	88,680,645	106,582,629	365,037,895.35	20.62%	25.89%	24.29%	29.20%	6 100.00%	66,550,406	102,296,853	82,043,785	114,078,660	364,969,704.57	18.23%	28.02%	22.48%	31.25%	99.98%		
	MOOE		14,640,587	12,604,765	4,392,467	14,640,058	46,277,877.40						1,718,100	3,364,432	9,438,591	22,058,407	36,579,530.08			20.40%				
Continuing Appropriation		11,532,934	1,513,834	3,062,709	3,471,777	3,400,551	11,448,870.95	13.13%	26.56%	30.10%	29.49%	6 99.27%	271,490	3,443,634	3,347,119	3,027,879	10,090,121.56	2.37%	30.08%	29.24%	26.45%	88.13%		
CMF											-	-						-					-	
CMF	MOOE	11.532.934	1.513.834	3.062.709	3.471.777	3.400.551	11,448,870.95	12 120/	26 569/	20.10%	20.409	00 27%	271.490	3.443.634	3.347.119	3.027.879	10,090,121.56	2 270/	20.089/	29.24%	26 469/	88 13%	-	
Regulart CCT	WOOL	11,552,954	1,513,634	+ 3,002,709	3,471,777	3,400,551	11,440,070.33	13.1370	20.3076	30.107	29.497	0 33.2170	271,430	3,443,034	3,347,119	3,027,079	10,030,121.30	2.31 /0	30.00 %	29.24 /0	20.4376	00.1378	1. 2022 GAA BUDGE I is based on the adjusted grants. (Data from	
TOTAL (Grants/Subsidies Only)		5,164,722,950	1,476,719,150	844,877,000	847,894,350	1,411,998,650	4,581,489,150.00	28.59%	16.36%	16.42%	27.34%	6 88.71%	1,414,345,200	789,024,850			4,286,454,100.00						PMED) 2022 GAA Budget is for RCCT only. 2. No secarate 2022 GAA budget designated to MCCT. But the cash	Fourth Quarter Payroll Coverage of RCCT is for P5 2022. MCCT is included in the RCCT since no GAA budget was
Current Appropriation		5,164,722,950	1,476,719,150	844,877,000	847,894,350		4,581,489,150.00							789,024,850			4,286,454,100.00						grants for RCCT has the same object code and is more than enought to	designated for them. A total of 599 households for Period 1
	Grants/Subsidies	5,164,722,950	1,476,719,150	844,877,000	847,894,350	1,411,998,650	4,581,489,150.00	28.59%	16.36%	16.42%	27.349	6 88.71%	1,414,345,200	789,024,850	785,022,850	1,298,061,200	4,286,454,100.00	30.87%	17.22%	17.13%	28.33%	93.56%	fund the MCCT thus there is not a need for additional funding	2022 to Period 4 2022 topped up in October and
Modified CCT		00.000	0.405.100				0.400.465.55	40.45	0.000		0.077	10.4.	0.044	-	-	-	0.044.055.55	00.0/71	0.0051	0.000	0.000	00.0/51	requirements. 3. Shown in the MCCT GAA is the 2021 budget. MCCT P6-2021 and P1	November 2022.
TOTAL (Grants/Subsidies Only) Current Appropriation		69,693,140 69,693,140	9,138,400 9,138,400	0	0	0	9,138,400.00 9,138,400.00		0.00%			6 13.11% 6 13.11%		0	0	0	9,041,200.00 9,041,200.00					98.94% 98.94%	2022 is currently on-hold, thus resulting to zero (0) disbursement.	Complete enumeration of R/MCCT households in the
Current Appropriation	Grants/Subsidies	69,693,140	9,138,400		0	0	9,138,400.00					6 13.11% 6 13.11%		0	0	0	9,041,200.00			0.00%	0.00%	98.94%	4. For RCCT, P5 2022 Payroll Amount - Top Up schedule is on January 18, 2023 amounting to Phy 783 835 550 for 200 425 households	Listahanan and/or resolve existing issues of the Program.
Sustainable Livelihood Program	Cranta/Odbaldiea	03,033,140	3,130,400	0	0	0	3,130,400.00	13.1176	0.0070	0.007	0.007	0 13.1170	3,041,200	0		0	3,041,200.00	30.3470	0.0070	0.0070	0.0078	30.3470	18. 2023 amounting to Php. /83.835.550 for 200.425 bouseholds	
TOTAL (Lump-Sum)		175,021,374	26,518,067	42,625,496	45,349,350	48,844,261	163,337,172.94	15.15%	24.35%	25.91%	27.91%	6 93.32%	23,139,779	36,101,335	46,135,217	51,439,694	156,816,024.43	14.17%	22.10%	28.25%	31.49%	96.01%	An additional SARO downloaded on June 9, 2022 amounting to	For continuing funds on CMF, the remaining balance is
Current Appropriation		148,071,464	22,673,676	27,183,286	37,686,041	48,844,261	136,387,262.96	15.31%	18.36%	25.45%	32.99%	6 92.11%	20,608,453	25,279,291	33,748,499	50,553,461	130,189,704.19	15.11%	18.53%	24.74%	37.07%	95.46%	PhP50,000,000.00. The target areas were only provided by the NPMO on	requested for extension of obligation.
DRF																							August 2022 amounting to PhP36,826,354.00 while the remaining PhP13,173,646 still has no target areas and will be used to referral as per	
	PS	13,720,000	2,309,931	2,909,724	2,157,869	6,342,477	13,720,000.00		21.21%			6 100.00%	2,161,737	3,054,672	2,002,727	6,426,399	13,645,536.40						instructed during NPMO mid-PREW on September 2022.	
CMF	MOOE	133,334,000	20,363,745	24,201,532	35,528,172	42,307,763	122,401,212.02	15.27%	18.15%	26.65%	31.73%	6 91.80%	18,446,716	22,196,418	31,745,772	43,933,040	116,321,946.61	15.07%	18.13%	25.94%	35.89%	95.03%		
CMF	MOOE	1.017.464	0	72,030	0	194.021	266,050.94	0.00%	7.08%	0.00%	10.07%	26 15%	0	28,200	0	194.021	222,221.18	0.00%	10.60%	0.00%	72 03%	83 53%	-	
Continuing Appropriation	WOOL	26.949.910	3.844.391		7.663.309	0	26,949,909.98						2.531.326	10.822.044	12.386.718	886.233								
DRF																								
	MOOE	7,037,866	3,626,971	I 3,410,895	0	0	7,037,865.90	51.54%	48.46%	0.00%	0.00%	6 100.00%	2,531,326	3,442,032	1,026,643	0	7,000,000.00	35.97%	48.91%	14.59%	0.00%	99.46%		
CMF																								
M'	MOOE	19,912,044	217,420	12,031,315	7,663,309	0	19,912,044.08	1.09%	60.42%	38.49%	0.00%	6 100.00%	0	7,380,013	11,360,075	886,233	19,626,320.24	0.00%	37.06%	57.05%	4.45%	98.57%		
Microenterprise Development Track TOTAL (Grants/Subsidies Only)		78.542.081	16,780,000	30.013.500	29,025,646	2,341,000	78,160,146.00	21 269/	29 219/	26.06%	2.099	6 99.51%	16,765,000	26,510,000	32.544.146	2.044.000	77,863,146.00	21 459/	33.92%	41 6 49/	2 6 29/	00.62%		
Current		63,664,000	16,780,000	21,704,065	22,457,000	2,341,000	63,282,065.00	26.36%	34.09%	35.27%	3.68%				25,975,500	2,044,000	62,985,065.00							
	Grants/Subsidies	63,664,000	16,780,000	21,704,065	22,457,000	2,341,000	63,282,065.00							18,200,565	25,975,500	2,044,000								Total of Php11,494,000 were modified from Administrative Cost to Subsidies. Original allotment is Php52,170,000.00
Continuing		14,878,081	0	8,309,435	6,568,646	0	14,878,081.00							8,309,435	6,568,646	0	14,878,081.00							Cost to Subsidies. Original anotherit is Pripoz, 170,000.00
	Grants/Subsidies	14,878,081	0	8,309,435	6,568,646	0	14,878,081.00	0.00%	55.85%	44.15%	0.00%	6 100.00%	0	8,309,435	6,568,646		14,878,081.00	0.00%	55.85%	44.15%	0.00%	100.00%		
Employment Facilitation Track		-	-			-								-		-								
TOTAL (Grants/Subsidies Only) Current		0	0	0 0	0	0	0.00					#DIV/0! #DIV/0!		0	0	0		#DIV/0!	#DIV/0! #DIV/0!					
Current	Grants/Subsidies	0	0	0	0	0			#DIV/0			#DIV/0		0	0	0					#DIV/01		-	
Continuing	Chanta/Odbaidiea	0	0	0 0	0	0	0.00					#DIV/0		0	0	0			#DIV/0!				1	
	Grants/Subsidies	s 0	0	0 0	0	0						#DIV/0		0	0	0			#DIV/0!					
EO 70 Implementation																								
TOTAL (Grants/Subsidies Only)		400,000	0	0 0	0	340,000	340,000.00		0.00%			6 85.00%	0	0	0	320,000	320,000.00			0.00%			As of 3rd Quarter 2022, there is no endorsement received from the	
Current		400,000	0	0 0	0	340,000	340,000.00							0	0	320,000	320,000.00					94.12%	Regional EO 70 focal to be served by the SLP.	
Continuing	Grants/Subsidies	400,000	0	0	0	340,000	340,000.00					6 85.00% #DIV/0		0	0	320,000	320,000.00		0.00% #DIV/0!	0.00%				I
Continuing	Grants/Subsidies	0	0		0	0						#DIV/0		0	0	0			#DIV/0!				1	
Zero Hunger	Cranta/Oubaldies			0	0	0	0.00	#010/0	#011/0	#017/0	#017/0		0	0	0	0				#011/0:	#010/0			
TOTAL (Grants/Subsidies Only)		57,101,000	21,810,000		0	33,261,000	56,145,000.00		1.88%			6 98.33%			0	27,551,000				0.00%				
Current		35,291,000	0	1,074,000	0	33,261,000	34,335,000.00		3.04%			6 97.29%		1,074,000	0	27,551,000	28,625,000.00			0.00%			4	
	Grants/Subsidies	35,291,000	0	1,074,000	0	33,261,000	34,335,000.00	0.00%	3.04%	0.00%	94.25%	6 97.29%	0	1,074,000	0	27,551,000	28,625,000.00	0.00%	3.13%	0.00%	80.24%	83.37%		
Expanded Project On EPAHP	Grants/Subsidies	5,340,000	0	0 0	0	5,190,000	5,190,000.00	0.00%	0.00%	0.00%	97.19%	6 97.19%	0	0	0	1,950,000	1,950,000.00	0.00%	0.00%	0.00%	37.57%	37.57%	Guidance note on the implementation of projects under the Zero Hunger program except for Fire Victim Project and PSL project was prvided on	The concern was already raised to NPMO and recommended to use the funds to referrals and walk-in
Resettlement Support (PERS) Partnership For Sustainable Living		· · · ·				<u>├</u>			+	+	+	-						-					August 2022. Most of the endorsement from partners are not eligible	clients. The Region is still waiting for the response of
Project (PSL) Project	Grants/Subsidies	3,435,400	0	0 0	0	600,000	600,000.00	0.00%	0.00%	0.00%	17.479	6 17.47%	0	0	0	345,000	345,000.00	0.00%	0.00%	0.00%	57.50%	57.50%	based on criteria.	NPMO.
Kabuhayan Integration, Business																								
Initiatives, And Gainful Access To	Grants/Subsidies	7,113,600		1,074,000		5,491,000	6,565,000.00	0.000/	15.10%	0.000	77 400	6 92.29%		1,074,000	0	E 404 000	6,565,000.00	0.00%	16.36%	0.00%	83.64%	100.00%		
Networks (KAIBIGAN)-Fire Victims	Grants/Subsidies	7,113,600	0	1,074,000	0	5,491,000	6,565,000.00	0.00%	15.10%	0.00%	77.19%	92.29%	0	1,074,000	0	5,491,000	6,565,000.00	0.00%	16.36%	0.00%	83.64%	100.00%		
Project		1																					4	
Capacity Development For Farmers,									1	1	1													
People's Organizations And Households In Urban And Rural Communities	Grants/Subsidies	14,240,000	0	0 0	0	13,610,000	13,610,000.00	0.00%	0.00%	0.00%	95.58%	6 95.58%	0	0	0	12,280,000	12,280,000.00	0.00%	0.00%	0.00%	90.23%	90.23%		
In Orban And Rural Communities Project									1	1	1													
Urban Poor Project	Grants/Subsidies	5,162,000	0	0 0	0	8,370,000	8,370,000.00	0.00%	0.00%	0.00%	162.15%	6 162.15%	0	0	0	7,485,000	7,485,000.00	0.00%	0.00%	0.00%	89.43%	89.43%	1	
Continuing	2.22.3100	21,810,000	21,810,000	) Ő	Ő	0	21,810,000.00	100.00%	0.00%	0.00%	0.00%	6 100.00%	21,810,000	Ő	Ő	0	21,810,000.00	100.00%	0.00%	0.00%	0.00%	100.00%	1	
	Grants/Subsidies		21,810,000	0 0	0	0	21,810,000.00	100.00%	0.00%	0.00%	0.00%	6 100.00%	21,810,000	0	0	0	21,810,000.00	100.00%	0.00%	0.00%	0.00%	100.00%		

						OBLIG	ATION									DISBU	RSEMENT							
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)			Amount				Perc	cent Utiliz	ation				Amount				Perc	ent Utiliz	ation		Issues/Concerns & Challenges	Recommedation/
Performance Indicator	Anotherit Olass	Dudget (OAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	issues/concerns a chailenges	Remarks
Livelihood Assistance Grants																								
TOTAL (Lump-Sum)		50,000,000	0	0	36,826,354	12,034,000	48,860,354.00	0.00%	0.00%	73.65%	24.07%	6 97.72%	6 0	0	0	48,860,354	48,860,354.00	0.00%	0.00%	0.00%	100.00%	100.00%		
Current Appropriation		50,000,000	0	0	36,826,354	12,034,000	48,860,354.00	0.00%	0.00%	73.65%	24.07%	6 97.72%	6 O	0	0	48,860,354	48,860,354.00	0.00%	0.00%	0.00%	100.00%	100.00%		
DRF																								
CMF																								
	Grants/Subsidies	50,000,000	0	0	36,826,354	12,034,000	48,860,354.00		0.00%			6 <b>97.72</b> %		0	0	48,860,354			0.00%			100.00%		
Continuing Appropriation		0	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	6 0.00%	6 0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0	#DIV/0!		
DRF																								
CMF																								
Enhancement Partnership Against Hu	nger and Poverty -																							
TOTAL (Lump-Sum)		5,785,058	2,033,904	1,135,862	408,532	750,132						6 74.82%		475,265		1,603,857	3,918,801.21					90.54%		
Current Appropriation		3,665,201	1,352,536	30,165	252,997	673,190	2,308,888.03	36.90%	0.82%	6.90%	18.37%	62.99%	331,943	168,010	365,392	1,227,618	2,092,963.10	14.38%	7.28%	15.83%	53.17%	90.65%		
DRF																								
CMF																								
	MOOE	3,665,201	1,352,536	30,165		673,190						62.99%		168,010	365,392	1,227,618	2,092,963.10			15.83%		90.65%		
Continuing Appropriation		2,119,857	681,368	1,105,697	155,535	76,942	2,019,542.21	32.14%	52.16%	7.34%	3.63%	6 95.27 <sup>9</sup>	82,117	307,255	1,060,227	376,238	1,825,838.11	4.07%	15.21%	52.50%	18.63%	90.41%		
DRF																								
CMF																								
	MOOE	2,119,857	681,368	1,105,697	155,535	76,942	2,019,542.21	32.14%	52.16%	7.34%	3.63%	6 95.27%	82,117.49	307,255.12	1,060,227	376,238	1,825,838.11	4.07%	15.21%	52.50%	18.63%	90.41%		

rehabilitated																																
No. of Clients Rehabilitated Residential Care Facilities	130 117						218 209			236 200		162 136			126		418 361					713		527 467								
RSCC	10	20		D 40			15	49	25	15	40	17		21	19	11	30		14	29	9	3	12	26	7	33	-7	7	-18%	A cl d w	There was a huge impact on the ALOS of clients and rehabilitated isonars at on (10) children were fischarged during the 1st semester while twenty-one (21) children were fischarged during the 2nd semester.	The Center was able to sustained the Lavel 3 indicator. There were discharged from the Center (transferred to other C/RCF, ienitegrated and placed under Foster Care), while other children were rehabilitated due to the provision of programs and interventions for their total growth and development.
Haven for Children	9	1	в 2	7 36	36	9	0	9	11	0	11	20	0	20	12	0	12	14	0	14	36	0	36	46	0	46	10	0	28%	w ci p a e o s s th s p	The Multidisciplinary team members vorks together to provide services to lients such as case management, educational opportunities, scychosocial Interventions etc., to issure growth and development of very resident tuwards rehabilitation of their social functioning. The center ustains provision of various herapeutic and rehabilitative services to every resident in oreparation for their family eintegration.	therapeutic and rehabilitated services through multi- disciplinary approach. The continuous provision of case management practices utilizing the Modified Social Stress Model
Nayon ng Kabataan	5	; 1:	3 2	5 39	39	2	3	5	4	2	6	6	5	11	10	12	22	25	11	36	35	23	58	33	16	49	10	D	26%			
Haven for Women	10	2	D 34	0 40	0 40	0	22	22	0	13	13	0	35	35	0	10	10	0	11	11	0	21	21	0	56	56	16	5 40%		th V w	There is an increase in admission for his quarter due to the referral of 14 /ietnamese and 8 Chinese national who are rescued TIP cases referred by CSWDO Paranaque.	client to family.
Marillac Hills	15	3	D 4	5 60	) 60	0	20	20	0	30	30	0	50	50	0	23	23	0	27	27	0	50	50	0	100	100	40	) 67%		Ci bi	Target was exceeded. The center consistently provide quality service by ensuring that programs and services for the residents were provided appropriately.	Each service has prepared individualized intervention plans for each residents which are being discussed during Intervention Team Meeting monitored by the Social Worker and updated quarterly.
Elsie Gaches Village	8	1	6 24	4 32	2 32	4	5	9	4	6	10	8	11	19	5	3	8	4	4	8	9	7	16	17	18	35	3	3	9%	C P W a	The Center achieved the target for CY 2022 because of the continuous provision of programs and services with the support also of the donors and visitors. Residents were able to participate in center's activities.	Continuous provision of differen therapeutic activities that could enhance and stregthened the skills and capaties of residents and become productive.
Sanctuary Center	2		4	7 10	0 10	0	102	102	0	98	98	0	102	102	0	92	92	0	90	90	0	182	182	0	182	182	172	2 1720%		p er fo	Sustaining the number of residents promotes efficiency and effectiveness of service. The request or moratorium of admission helped n limiting number of clients being served.	t

Physical Accomplishments

Q3

23.06%

18.54%

23.10%

Q4

29.28%

M F T M F T M F T M F

26.57%

18.40%

2nd Semester

27.39%

23.39%

36.00%

Total

46.80%

## DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

Physical Targets

Q3

(3) (4) (5)

17.55% 21.13%

Q4

Total

(6)

21.13%

11.06%

Q2

Strategic Focus 2: Improve well-being of Boneficiaries and 4Ps households through strengthened social welfare system
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED
RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM
OUTCOME INDICATOR
OUTCOME INDICATOR

12.28%

Q1

(2)

7.11%

Q1

18.86%

15.55%

12.15%

Q2

M F T M F T M F T

20.03%

1st Semester

25.19%

21.76%

12.75%

17.02%

16.61%

# QUARTERLY ACCOMPLISHMENT REPORT

Strategy/ Program/ Sub-Program/

Performance Indicator

Percentage of clients in residential and non-residential care facilities

FY 2022

HPMES Form 4B

Steering Measures

Assessment of

Variance

3%

Variance

0.62%

Т

(13)

42.22%

Reasons for Variance

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

Stra	egy/ Program/ Sub-Program/		PI	nysical Targ	jets											Physica	I Accomplis	hments											۵۹۹	essment of		
	Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1 F	т	м	Q2 F	т		lst Semeste F		м	Q3 F	т	м	Q4 F	т		nd Semester F	т	м	Total F	T	Variance		Variance	Reasons for Variance	Steering Measures
	(1)	(2)	(3)	(4)	(5)	(6)		(7)	·		(8)			(9)			(10)	·		(11)			(12)				(13)	(14)=(13)-(6)	) Major	Minor Full ta Achie	rpat (13)	(19)
Jose	Fabella Center	52	105	239	373	3 373	3 19	9	28	43	16	59	62	25	87	58	46	104	190	212	402	248	258	506	310	283	593	3 220	0 59%		Targets were exceeded for CY 2022. One of the issues encountered is to differentiation between the Rehabilitation Indicators (RI) of persons with special needs, the mentally challenged and persons with severe mental health condition from displaced individuals, displaced facilities and persons needing temporary shelter.	the goal of identifying and addressing residents' needs as well as improving residents' social functioning, which will eventually lead to their
GRA	CES	2	4	6	g	3	9 15	11	26	0	3	3	15	14	29	2	2	4	2	3	5	4	5	9	19	19	38	3 25	322%		Clients who were rehabilitated regardless of the level were monitored by the Allied Services and ensuring the programs and services are properly implemented. Most residents is considered to be rehabilitated but are still inside the center. This is due to some of the LGU has no Residential Care Facility for the Older Person. Continues efforts to locate the family are done by the Social Workners. The Center discourage to transfer the resident to one Center to another as the GRACES Programs and Services are the same both private and public institution.	Forging of MOA to other Agency are still on process.
IACA	T TIP Center	4	8	12	16	5 16	6 4	22	26	4	17	21	8	39	47	8	48	56	0	6	6	8	54	62	16	93	105	9 93	3 581%		Large number of cases are offloaded refer by IACAT-NAIA. All addmited survivors both minors, aduit and foreign nationals has on going cases are transfer to other protective centers while for foreign nationals turn- over to Embassy. The basis of rehab is discharge eg. Indipendent living and return to family.	Continues partnership LEA's and LGU's for referals. The rehabilitation indicator consider IACAT mode of survivors category and include to rehabilitation indicator. As of now no KRA IACAT for Rehab. Indeed as Center Head instruction discharge is our indicator for rehabilitation.
Non-	Residential Care Facilities	13	40	76	120	) 12	20 7	9	16	19	36	55	26	46	72	12	45	57	23	65	88	35	110	145	60	156	216	6 96	5			
RSW		1	3	5	7	, ,	7 1	o	1	1	2	3	3	2	5	2	0	2	3	1	4	5	1	6	7	3	10	) 3	3 43%		The 100 days productivity work contributed to the continuous operation of the center while additional income from partner stakeholders under sheltered employment sustain the productivity of person with disability at the center. Significant productivity performance of garments and carpentry has demonstrated opportunities to attain goals of the center.	schedule. In addition, partner business stakeholders flicker car
NVR	5	7	9	11	13	3 13	3 5	2	7	17	7	24	22	9	31	10	12	22	18	17	35	28	29	57	50	38	88	3 75	5 577%		The 5% subscribed percentage for rehabilitated clients of NVRC is very low considering that there are 128 carryover cases that are scheduled to be rehabilitated this year.	clients for NVRC can be
INA I	Healing Center	5	28	60	100	) 100	0 1	7	8	1	27	28	1	35	36	0	33	33	2	47	49	2	80	82	3	115	118	3 18	3	18%	Rehabilitation of clients are sone through collaborative efforts among Admin staff and augmentation from other Center/RCFs.	IHC requested augmentation to other C/RCFs as augmentation for the maintime that HR is on process of hiring of vacant SWO II position of IHC. Request from HR fast tracking of the hiring of vacant positions for case management of bereaved clients.

HPMES Form 4B

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

Strategy/ Program/ Sub-Program/		Р	hysical Ta	rgets												Physic	al Accompli	shments											۵s	ssessmen	t of		
Performance Indicator	Q1	Q2	Q3	Q4	Tota	al —	м	Q1 F	т	м	Q2 F	Т		1st Semest F		м	Q3 F	Т	м	Q4 F	т		nd Semeste F	er T	м	Total F	т	Variance		Variance		Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)		IVI	(7)		M	(8)		IVI	(9)		IVI	(10)		m	(11)		IVI	(12)		M	r	(13)	(14)=(13)-(6	i) Major	Minor	Full target	(13)	(19)
OUTPUT INDICATORS:																															ACTINITIES		
2 Number of Clients Served Residential Care Facilities	1,829	2,264				8,667 8,032	850 720	1,156 907					952				1,266							4,690	1,464		3,45						
Resources and the second secon	52	7(	9			103	34	18	52	28		5 44	36				15	34	19				26	64	36	20		6 -47		6		There is decreasing number of children referred to the center brought by the COVID-19 pandemic specifically in the 1st quarter of the year where there was recurrence of COVID-19 among staff and children. The proposed temporary transfer of RSCC to Haven for Women has somewhat affected the operation of the Center.	Participation of RSCC in the meeting in preparation for the read- out operation of the LSUs. Advocacy and promotion of the programs and services in the CrMSWDO Consultation Dialogue.
Haven for Children	68	86	10	4 12	1	121	76	0	76	78		0 78	78	c	78	83	. 0	83	84	0	84	84	0	84	84	0	8	4 -37	7 -31%	6		Only one (1) admissions was referred by the City Social Welfare and Development Office of Las Piñas and Muntinupa City. The Social Workers continuosly coordinated with different BSWD offices in the National Capital Region and the nearby province of CALABRAZCON to meet the annual target for the year. Aside from the limited number of referrals from the Local CSWDO, there are referrals who does not fall under the category of the Haven for Children. There are residentis who are diagnosed with a Person with Special heeds and the Center is not equipped to support their special needs.	different Municipalities/ City Social Welfare and Development of Metropolitan Manila which have massive number of street children who are in need of an intensive case management to improve their also physical, emotional, psychological and social functioning. The Elsie Gatches Village (EGV) and AMOR Village are identified to refer clients with special needs immediately to fulfil their particular needs.
Nayon ng Kabataan	60	80	11	0 12	8	128	41	19	60	40	) 19	9 59	48	21	69	40	20	60	44	24	68	84	44	128	62	29	9	1 -37	7	-29%		Low referral from LGU partners and partner NGOs.	Close coordination with different CSWDO and NGO to increase the number of admission in the center.
Haven for Women	62	80	9	8 11	5	115	5	60	65	e	; 59	9 65	7	69	76	6	75	81	7	79	86	13	90	103	9	130	13	9 24	4	21%		The Center exceeded the target due to the 46 new admission for the 3rd Quarter CY 2022.	The 94 new admissions were referred by the partner organizations like the IACAT, DSWD Offices, Local Social Welfare Offices, and non- government organizations.
Marillac Hills	123	146	16	9 19	1	191	1	122	123	C	123	3 123	1	137	138	1	139	140	0 0	125	125	1	151	152	2	179	18	1 -10	D	-5%		The center was not able to meet the target due to limited referral from the partner agencies. Commitment of CICL was deferred as victim is still in the custody of the center. This affect in the admission of cases.	Law enforcers are now active in conducting rescue operations that add up to the number of cases served this quarter. Pre- admission conferences are still conducted to ensure the
Elsie Gaches Village	636	645	66	3 67	7	677	348	282	630	355	5 286	5 641	355	287	642	355	287	642	2 357	285	642	712	572	1,284	364	295	65	9 -18	В	-3%		EGV was not able to achieved the target for admission because of the pending medical concerns of the referred residents and as well as the lacks of important requirements needed of the referring party like psychological evaluation/ assessment of diagnosis and others. Thus, some admission of the referred dients were rescheduled in 2023.	admitted next year with the complete documents needed. Forge partnership with them is
Sanctuary Center	221	226	23	1 23	7	237	0	215	215	c	202	2 202	0	215	215	٥	198	198	5 O	195	195	0	393	393	0	215	21:	5 -22	2	-9%		No admission from January 4, 2022 to February 6, 2022 due to a total of 78 residents and 29 staff tested positive for COVID-19. Mandaluyong CESU recommended to lessen the number of residents inside the dormitory. Thus, requested for Moratorium of admission was submitted on June 30, 2022.	Referring offices are on hold pengding lifting of Moratorium

HPMES Form 4B

### NATIONAL CAPITAL REGION

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

Strategy/ Program/ Sub-Program/		Pi	nysical Targ	ets											Physica	al Accomplis	shments											۵۹	sessment	of		
Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2	_		st Semeste			Q3	_		Q4	_		nd Semeste	_		Total		Variance		Variance		Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	M	(7)	Т	M	<b>F</b> (8)	Т	M	(9)	Т	M	(10)	T	M	(11)	T	M	(12)	T	м	F	T (13)	(14)-(13)-(6	Mairy	Minor	Full target	(13)	(19)
	5 F	5-2																												Actiened		To strengthen the JFC's partnership and information dissemination activities with the goal of increasing the number of referrals for admission, thru continuous coordination and
Jose Fabella Center	175	350	796	1243	1,243	153	59	212	180	45	225	192	83	275	229	74	303	424	308	732	653	383	1,036	539	417	95	6 -287	7	-23%		Llimited referrrals from other agencies and LGU's.	controlous coordination and meetings with 17 LGU's. To strengthen the case management with the objective of providing appropriate development, rehabilitative and recovery services to residents under our care;
GRACES	40	81	122	163	163	58	90	148	62	91	153	62	91	153	66	96	162	65	105	170	131	201	332	69	110	17	9 16	6 10%	>		There are pending admission who were already subjected to Pre- Admission Conference awaiting for the compliance based on the recommendation of the GRACES management. Upon complete turned- over of the constructed buildings admission of clients will be resuruse. However, the electrical capacity of the Center is limited and needs major upgrading to accommodate the electrical demand.	the admission or client on time as well as the completeness of the needed documents.
IACAT TIP Center	15	30	45	54	54	4	42	46	21	29	50	25	71	96	35	57	92	29	41	70	64	98	162	89	169	25	8 204	4 378%	2		The Center cater all categories of trafficking to both Filipino citizen and other foreign citizen. However, it has only a total of 54 bed capacity.	TIP Center has approved creation of staffing for hiring of 17 additional staffs and has the two (2) buildings onging constraction to accommodate the
Non-Residential Care Facilities	377	466	540	635	635	130	249	379	135	308	443	148	322	470	154	305	459	153	340	493	307	645	952	210	423	63	3 -2					TIP Survivors.
RSW	96	110			133	53	43		55	44	99	59	45	104	57	43	100	50	40	90	107	83	190	68	48	11	6 -17	7	-13%		Other target admission for clients did not engaged to the Center anymore due to absorption to outside.	Coordinate with partner stakeholders for interested PWD clients who are seeking skills enhancement or development as alternate for the limited sheltered work in the center.
NVRC	140	180	220	259	259	68	74	142	66	84	150	74	90	164	84	86	170	88	72	160	172	158	330	125	136	26	1 2	2	1%		Advocacy campaign activities were intensified.	Booster against COVID 19 was conducted in the center with 39 clients served, Misting for Mosquito Dengue Virus inside all the rooms and surroundings was also conducted
INA Healing Center	141	176	200	243	243	9	132	141	14	180	194	15	187	202	13	176	189	15	228	243	28	404	432	17	239	25	6 13	3	5%		The target clients was achieved through the Community Support System (Peer Support Mentor), LGUs and augmentation of other center's staff in the facilitation of the case management.	IHC requested augmentation to other C/RCFs as augmentation for the maintime that HR is on process of hiring of vacant SWO II position of IHC. Request from HR fast tracking of the hiring of vacant positions for case management of bereaved clients.
3 ALOS of clients in residential facilities																																
Admission Based																																
RSCC Haven for Children							0.00			1,714.00 2,981.50			4,776.00			2,700.00			2,572.00	-		2,636.00	_		7,412.00				+ - T			
Nayon ng Kabataan Haven for Women							452.00			520.00			484.00			544.00			437.00			481.00			483.00			1				
Haven for Women		_					201.60 69.700.00			354.50 67.000.00			255.84 68.350.00			68.10 31.300.00			249.70 84.700.00			128.90			171.50							
Marillac Hills Elsie Gaches Village					_		8,016.86			4,766.08		_	5,963.74			8,341.14			5,849.30			6,874.35			6,394.22			+	+ +			
Sanctuary Center							9,501.00			0.00 238.00			9,501.00			0.00			0.00			0.00			9,501.00			1				
Jose Fabella Center GRACES							297.00			238.00 2,437.00			264.00 937.15			129.00			38.00 801.00			2,209.00			431.00 3,146.15				+			
IACAT TIP Center							46.00			49.00			95.00			92.00			39.00			131.00			226.00							
RSW NVRC							513.00 451.21			31.00 253.81			544.00 705.02			290.00 134.95			64.00 199.96			354.00 334.91			898.00 1,039.93							
INA Healing Center							0.00			61.00			61.00			0.00			54.00			54.00			115.00			+				
Discharged Based							0.000.00			1 007 00			454.86			0.600.00			2 000 00			200.47		_	045.00							
RSCC Haven for Children							2,362.00			1,097.00 1,293.87			1,281.75			2,682.00 2,047.71			2,000.00 3,136.00			390.17 2,289.56			845.03 1,594.52				+			
Nayon ng Kabataan							1,183.00			1,216.00			1,198.00			1,921.00			1,095.00			960.00			1,309.00							
Haven for Women							386.70			207.90			255.88			339.60			106.00			161.20			202.10							

Physical Targets

Marillac Hills	1		17	( )																													
			1		1		9	44.00	1	87	5.00			910.00			800.00			696.00			748.00			829.00	(10)	()			Actreved		()
Elsie Gaches Village				-				204.00			97.00			.826.57			10.740.70			4.111.00		1	108.355.69	9		8.376.30				+		· · · · · · · · · · · · · · · · · · ·	
Sanctuary Center							1	25.00		2,5	21.00			,323.00			1,787.00			1,787.00			1,787.00			1,555.00							
Jose Fabella Center							3	35.00		33	6.00			198.00			114.00			57.00			171.00			369.00				-	1		
GRACES								42.00			25.00			143.35			1,612.00			3,987.00			5,599.00			5,742.35					1		
IACAT TIP Center								46.00			0.00			95.00			61.00			53.00			114.00			209.00				-			
RSW								571.00		9	9.00			,670.00			763.00			996.00			1,759.00			3,429.00							
NVRC								60.90			5.12			306.02			100.60			189.63			290.23			596.25							
INA Healing Center								8.00			.00			13.00			0.00			49.00			49.00			62.00				_			
Percentage of facilities with standard							23	3.08%		38	.46%			30.77%			30.77%			30.77%			30.77%			30.77%				1 1			
Client-staff ratio Number of Facilities with Standard Client-Social Worker Ratio								3			5			4			4			4			4			4							
FONCR																														-	1	RSCC: The SWOs managed not only	
( 12 facilities) RSCC								19:1			5:1			15:1			15:1			10:1			10:1	_		12:1	_			+	+		being subjected to pre-admission conferences to ensure that the
Haven for Children						-		IPLIANT 16:1		1	PLIANT 6:1			MPLIANT 16:1			COMPLIANT 16:1			COMPLIANT 16:1			COMPLIAN 16:1			COMPLIAN 16:1				+	+'	not yet processed by former SWOs, and those transferred to other RCFs	services available at the center will answer the needs of the
Nayon ng Kabataan						N		OMPLIANT 9:1			MPLIANT			OMPLIA 9:1		N	IOT COMPLIA 9:1			T COMPLIAN 9:1			OT COMPLIA 9:1			OT COMPLIA 9:1					+'	in which commitment was discussed and confirmed during the pre-	
Haven for Women						-		IPLIANT 13:1		1	PLIANT 3:1			MPLIANT 13:1			COMPLIANT 20:1			25:1			COMPLIAN 25:1	IT		COMPLIAN 25:1					'	admission case conference.	GRACES: The vacant positons were already reposted in the
Haven for women						N		OMPLIANT 1 (CICL)			MPLIANT (CICL)			OMPLIA			COMPLIANT 13:1 (CICL)			COMPLIANT 13:1 (CICL)			COMPLIAN 13:1 (CICL			COMPLIAN 13:1 (CICL			_			HFC: Non-compliance to the ratio is attributed by the limited number of	Field Office. Likewise, the Center requested an augmentation of
Marillac Hills					181		16:1	(SE/SA) OMPLIANT		18:1	SE/SA)		17	(SE/SA)	)	N	26:1 (SE/SA)	í.		21:1 (SE/SA)	лт		26:1 (SE/SA	Á)		22:1 (SE/SA	Á)					admission to the Center due to the	Allied Services to compliment
Elsie Gaches Village								53:1 OMPLIANT		5	6:1 MPLIANT			56:1 COMPLIA			58:1 IOT COMPLIA			58:1 T COMPLIAN			58:1 57 COMPLI			58:1 T COMPLI			1	1		referrals of LGUs does not fall under the category of the Center.	the staff and client ratio.
Sanctuary Center								54:1 OMPLIANT		5	4:1 MPLIANT			54:1 COMPLIA			40:1 IOT COMPLIA			40:1 T COMPLIAN			40:1 T COMPLI			47:1 T COMPLI				+	1	NVRC: There are currently five (5)	NVRC: Increase funding allocation for additional
Jose Fabella Center						, r		17:1		1	8:1			20:1		N	19:1			27:1			23:1			22:1				+	+	Social Workers managing cases, hence, the need for additional one (1)	workforce and improvement of
GRACES								APLIANT 40:1		6	PLIANT 6:1			MPLIANT 66:1			COMPLIANT 70:1			74:1			COMPLIAN 72:1			COMPLIAN 69:1				+	+	Social Worker. However, given the mandate for NVRC as Level 3	building facilities and training machineries to sustain its level 3
IACAT TIP Center								OMPLIANT 23:1	+	1	MPLIANT 6:1			COMPLIA 16:1			IOT COMPLIA 23:1			T COMPLIAN 23:1			DT COMPLIA 23:1			DT COMPLIA 20:1			+	+	+'	accredited SDWA to increase its clients to be served by 5% annually,	SWDA accreditation and to respond to the growing number
RSW								OMPLIANT 31:1		3	MPLIANT 3:1			COMPLIA 33:1			IOT COMPLIA 54:1			T COMPLIAN 54:1			DT COMPLIA 54:1			DT COMPLIA 54:1					+'	additional six (6) Social Workers is needed.	of clients being served.
NVRC								OMPLIANT 28:1	_	3	MPLIANT 0:1			32:1			IOT COMPLIA 34:1			T COMPLIAN 32:1			OT COMPLIA 45:1			DT COMPLI			_	—		IHC: Three (3) SWO II are not yet	IHC: The Center reiterated the need for augmentation to other
1						N	NOT CO	OMPLIANT 70:1			PLIANT )1:1		NOT	COMPLIA 101:1	NT		IOT COMPLIA 189:1			T COMPLIAN 243:1		NC	243:1	ANT		DT COMPLIA 256:1			-		'		C/RCFs for the meantime that HR is on process of hiring of
INA Healing Center Number of Facilities with Standard						١	NOT CO	OMPLIANT			PLIANT		C	MPLIANT	-	N	IOT COMPLIA	INT	NC	T COMPLIAN	NT	NC	OT COMPLIA	ANT	NC	DT COMPLI	ANT	_		_	-	(August 2022) also RSCC	vacant SWO II position of THC
Client-Houseparent Ratio								3			3			3			3			3			3			3				4	4	HFC: Non-compliance to the ratio is	MH: Ensure attendance to court
( 9 facilities)						_																								_	'	attributed by the limited number of	hearings for the SE and SA
								(Infant)			Infant)			(Infant)			5:1 (Infant)			3:1 (Infant)			3:1 (Infant)			3:1 (Infant)						admission to the Center due to the	cases to be able to complete
RSCC					1000			(Toddler) der children)		9:1 (1	oddler) er children		9:	(Toddler) Ider child		<i>c</i> .	5:1 (Toddler) 1 (Older childr	)	2.4	3:1 (Toddler) (Older childre	>	0.4	3:1 (Toddle (Older child	er) Hana)	2.4	3:1 (Toddle (Older child	r) dana \					referrals of LGUs does not fall under the category of the Center.	testimony in court that will eventually lead to discharge of
						15										5:																the category of the Center.	eventually lead to discharge of resident.
								/IPLIANT		COM	PLIANT		U	MPLIANT			COMPLIANT	1	,	COMPLIANT			COMPLIAN	41	'	COMPLIAN				_		MUL These is such as the sect of	resident.
Haven for Children					163:1			3:1 OMPLIANT		NOTO	MPLIANT			3:1 COMPLIA			3:1 IOT COMPLIA			3:1 T COMPLIAN	-		3:1 DT COMPLI			3:1 DT COMPLI						MH: There is over ratio on the part of houseparent handling SA cases due	Accept referrals and conduct of
							NOT CO	OMPLIAN I	_	NOT CO	MPLIAN I		NOT	0.1	NI	N	JI COMPLIA	NI	NC	8:1	11	NC	8:1	ANI	NC	8:1	ANI	-	_		'	to increase number of referrals while	
Nayon ng Kabataan					1:63:1		COM	0.1 IPLIANT		COM	PLIANT		0	0: I MPLIANT			COMPLIANT	т		COMPLIANT			COMPLIAN	п		6: I COMPLIAN	т					less discharge was observed due to	ensure smooth transfer and
							CON	5:1		COM	5:1			5:1			6:1			10:1			10:1			10:1			-			slow movement on the legal aspect.	management of the case.
Haven for Women					2010	N 1	NOT CO	OMPLIANT		NOT CC	MPLIANT		NOT	OMPLIA	NT	N	IOT COMPLIA	ANT	NO	T COMPLIAN	T	NC	OT COMPLIA	ANT	NC	T COMPLI	ANT					Over ratio was also noted for	Fast track transfer of residents
1								1 (CICL)			(CICL)			1 (CICL)			13:1 (CICL)			13:1 (CICL)			13:1 (CICL			19:1 (CICL					-	houseparents handling SE cases	who are for independent living.
Marillac Hills					22021			) / 22:1 (SA)			/ 19:1 (SA	)		E) / 21:1 (		29	:1 (SE) / 18:1	(SA)		6:1 (SE)/(SA)			1 (SE) / 18:1			(SE) / 20:1						because of several referrals made	
<b>↓</b>						N		OMPLIANT	_		MPLIANT		NOT	OMPLIA	NT	N	IOT COMPLIA	NT	NC	T COMPLIAN	T	NC	DT COMPLIA	ANT	NC	T COMPLI	ANT	_	_	<u> </u>	+'	this quarter after law enforcers	IACAT-TIP: Houseparents are for
Elsie Gaches Village								56:1 OMPLIANT			6:1 MPLIANT		NOT	56:1 OMPLIA	NT	N	58:1 IOT COMPLIA	ANT	NO	58:1 T COMPLIAN	лт	NC	58:1 OT COMPLI	ANT	NO	58:1 T COMPLI	ANT				1	concducted one rescue to another. Under ratio is evident on the part of	hiring under the newly created
Sanctuary Center								60:1		6	0:1			60:1			60:1			60:1			60:1			60:1			1	+	+	CICL houseparents after two (2)	positions
Gancidary Celiter					<u> </u>	N		OMPLIANT 11:1	_		MPLIANT 9:1		NOT	22:1	NT	N	IOT COMPLIA 27:1	NT	NC	T COMPLIAN 36:1	T	NC	OT COMPLIA 32:1	ANT	NC	T COMPLIA	ANT	_	_	<u> </u>	<u>+</u> '	dormitories were used to house the	Ensured efficient delivery of
Jose Fabella Center							CON	IPLIANT		COM	PLIANT		C	MPLIANT	-		COMPLIANT	r		COMPLIANT			COMPLIAN			27:1 COMPLIAN	т					CICL residents. Movement of cases is also is a factor that lessen the	programs and services.
GRACES								(mbulatory) Bedridden)		25:1 (Ar	nbulatory) edridden)		26:1	Ambulato Bedridde	ry)	2	7:1 (Ambulato 16:1 (Bedridde	ory)	29	1 (Ambulator 1 (Bedridder	y)	28	3:1 (Ambulat 7:1 (Bedridd	tory)	28	1 (Ambulat 11 (Bedridd	ory)				T	number of CICL cases because of the	
GRAGES								Bedridden) OMPLIANT		NOT CC	MPLIANT		NOT	OMPLIA	NT	N	IOT COMPLIA	ANT	17 NO	T COMPLIAN	" NT		7:1 (Beariaa DT COMPLI)			DT COMPLI						Social Workers' prompt submission of progress report to court which lead	HRPPMS to fast track the hiring
IACAT TIP Center								N/A		1	I/A			N/A			N/A	<u></u>	NO	N/A	••	inc.	N/A		- NC	N/A			1	1		to eventual termination of cases.	and recuritment process of the newly approved/created positions
RSW								N/A		1	Į/A	i		N/A			N/A			N/A			N/A			N/A			1		1	to overtear termination of cases.	for the Center. To date, all
NVRC								N/A	T		l/A			N/A			N/A			N/A			N/A			N/A					Т	EGV: There is a large manpower	positions were posted for
INA Healing Center								N/A			I∕A			N/A			N/A			N/A			N/A			N/A			Ĺ			shortage of the Center due to the	publication.
Supplementary Feeding Sub-Program							_																										
Outcome Indicators		_												_												-							
Percentage of malnourished children in																																No children monitored yet as the imple	ementation of 12th Cylce is still
CDCs and SNPs with improved nutritional status	80.00%	80.00%	80.009	6 80.00%	80.0	% 21.85	%	20.63% 21.25	5% 27	.01% 2	5.32%	26.17%	48.86%	45.95%	47.42%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	48.86%	45.95%	47.42	% -32.58	% -419	%		ongoing.	Smontation of 12th Cylce is still
Number of Malnourished Children						5,336	6	5,230 10,56	6 5	,336	5,230	10,566	5,336	5,230	10,566	-	-	-	375	408	783	-	-	-	5,336	5,230	10,56	6					
before feeding sessions			1	1	1	1	1										1						1	1	1		1		1	1	1		
before feeding sessions Number of Malnourished Children with			1		1		1																										
	100%	100%	1009	6 100%	10	% 1,166	6	1,079 2,24	15 1	,441	1,324	2,765	2,607	2,403	5,010				-	-		-	-	-	2,607	2,403	5,01	0				l .	

Physical Accomplishments

Q3

Q4

M F T M F T

2nd Semeste

M F T

Total

M F

QUARTERLY ACCOMPLISHMENT REPORT

Strategy/ Program/ Sub-Program/ Performance Indicator

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

Q1

Physical Targets

Q3

Q4

Total

Q2

Q1

Q2

M F T M F T M F T

1st Semeste

Steering Measures

Assessment of Variance

Variance

т

Reasons for Variance

Strategy/ Program/ Sub-Program/		P	hysical Targ	ets											Physic	al Accompli	shments												essment	-6		
Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1	_		Q2	_		t Semeste		м	Q3	T T		Q4	Г <del>т</del>		2nd Semest			Total		Variance		ariance		Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	м	F (7)	Т	M	F (8)	Т	M	(9)	Т	M	(10)	T	м	F (11)	T	м	F (12)	Т	м	F	T (13)	(14)=(13)-(6	a Maior	Minor	Full target	(13)	(19)
a. Severely underweight to Underweight	20.00%	20.00%		20.00%	20.00%	207	200	407	370	325	695	577	525	1,102	-	-	-	-	-	-	-	-	-	577	525	1,102	(**)-(**)(*			Achieved	Data shows that for the improved	Note: No children monitored yet
b. Underweight to Normal	80.00%	80.00%	80.00%	80.00%	80.00%	959	879	1,838	1,071	999	2,070	2,030	1,878	3,908	-	-	-	-	-	-	-	-	-	2,030	1,878	3,908				1	status, monitored during the 11th	for the 4th Quarter 2022 as the implementation of 12th Cylce is still ongoing.
c. Overweight to Normal	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	1,136	939	2,075			-	1,136	939	2,075	-	-		-	-	-		-	-	1,136	939	2,075				0	Cycle implementation of SFP.	sun ongoing.
Percentage of children in CDCs and 9 SNPs with sustained normal nutritional status (over total children served)	80.00%	80.00%	80.00%	80.00%	80.00%	84.11%	83.65%	83.88%	108%	108%	108%	95.98%	95.60%	95.79%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	95.98%	95.60%	95.79%	15.79%	6	20%			
a. Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)	118,155	-	108,491	-	226,646	57,888	60,267	118,155	57,888	60,267	118,155	115,776	120,534	236,310	-	-	-	-	-	-	-	-	-	115,776	120,534	236,310					Note: Out of 118,525 target children beneficiaries, the largest number are in normal status for the 11th Cyle implementation.	
<ul> <li>b. Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)</li> </ul>	94,524		108,491	-	203,015	48,689	50,416	99,105	62,433	64,816	127,249	111,122	115,232	226,354		-	-	-		-	-	-	-	111,122	115,232	226,354						
Output Indicators																																
10 Number of children in CDCs and SNPs provided with supplementary feeding	118,525	-	132,634	132,634	251,159	65,325	67,355	132,680	65,348	67,332	132,680	65,348	67,332	132,680	-	-	-	14,083	14,417	28,500	14,083	14,417	28,500	79,431	81,749	161,180	- 89,979	-36%			All LGUs in NCR were provided with hot meals for the 11th Cycle	
a. 11th Cycle	118,525	-	-	-	118,525	65,325	67,355	132,680	65,348	67,332	132,680	65,348	67,332	132,680	-	-	-	-	-	-	-	-	-	65,348	67,332	132,680	14,155	5	12%	1           	implementation with 120 actual feeding days which started in December 2021. The reported variances was due to the inclusion of children from LGU Quezon City with additional fund allocation provided by Central Office	
																															Paranaque) has provided with Supplementary Feeding Program while the remaining twelve (12) LGUs will commence the feeding program on January 2023. The delay of the implementation was due to the late issuance of Special Order for the Regional Director authority to sign	areas for the immediate delivery of said items. Likewise, LGUs are encourage to conduct twice a day feeding to fast track the implementation and to complete
b. 12th Cycle	-		132,634	132,634	132,634	-	-	-	-	-	-			-	-	-	-	14,083	14,417	28,500	14,083	14,417	28,500	14,083	14,417	28,500	- 104,134	-79%			and approve all procurement documents more than PhpSOM. As per guidelines, the Regional Director is only allowed to sign PhpSOM and below procurement documents based on Administrative Order 16 series of 2019.	the 120 feeding days. Note: As per approved GAA, the Region has 108,491 target children beneficiaries under Direct Release
Social Welfare for Senior Citizens Sub Outcome Indicator	-Program																															
Percentage of beneficiaries using social 11 pension to augment daily living subsistence and medical needs																																
Number of beneficiaries using social           12         pension to augment daily living           subsistence and medical needs																																

Strategy/ Program/ Sub-Program/		Pł	nysical Targ	gets											Physica	I Accomplis	hments											Assessme	nt of		
Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1	-		Q2	_		st Semeste	r –		Q3	_		Q4			nd Semester			Total	_	Variance	Variand		Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	м	F (7)	т	M	F (8)	т	М	<b>F</b> (9)	Т	М	<b>F</b> (10)	т	м	(11)	т	м	F (12)	т	м	F	(13)	(14)=(13)-(6)	Major Minor	Full target	(13)	(19)
Output Indicators	(=/	(-/	1.17	(-)	(=)					(1)																(10)	()_()(-)		Achieved	()	()
13 Number of senior citizens who received social pension within the quarter	220,485	220,485	220,485	220,485	220,485	59,911	142,725	202,636	59,928	142,784	202,712	59,928	142,784	202,712	-	-	221,050	-	-	221,377	-	-	221,377	-	-	Q1:202,636 Q2:202,712 Q3:221,050 Q4:221,377	Q2: -17,773 Q3: 565	01: 4% 02: 4% 03: 02 04: 0.40	75	I. For the 1st and 2nd Quarter of 2022 out of 220.485 target beneficiaries only 215,992 where qualified based on the clean list of the SPPMO. 2. For the 3rd and 4th Quarter CY 2022, the continuing funds of the Region for grants was also willized, on top of the budget of the program. 3. SPPMO conducted pay-out beyond the timeline considering that massive validation is being conducted to cover the variance of the region. Further, majority of the LSUs with huge number of beneficiaries opted to conduct the payout after election. Further, majority of the LSUs with the Region had limited Special Disbursing Officer, hence accomplishment of the implementation of Social Pension is affected. 4. Some Social Pension is endicated. 5. SWDD and DSUD Field Officer	Note: Sex disagregation of the available once liquidation for the 3rd and 4th Quarter implementation is finished.
																														stipend is not feasible because their whereabouts is unknown despite exerted effort of the FO, OSCA, CSWD, and Barangay Staff to located the beneficiaries. 5. During the actual conduct of pay- out, some semior citizen tound out receiving regular SSS pension, hence, SPPMO Staff opted not to give the social pension stipend. This adds to the unclaimed stipend. 6. In response to this, SPPMO conducted series of meeting to LGUs and consultation to LGUs to map out and address issues and concern that affects the implementation of the Program.	
15 Number of centenarians provided with cash gift	40						34	40	9	37	46	15	71	86	2	32	34		-		2	32	34	17	103	120	0		0%		Surviving relative already submitted additional documentary requiremets needed to process the change of payee of cash gift.
Protective Program for Individuals, Fa	milies and	Communitie	s in Need o	or in Crisis	Sub-Program	m																									
16 AICS-Crisis Intervention Section (CIS)																															
Percentage of clients who rated protective services provided as satisfactory or better					95.00%		93.29%	97.07%		96.26%	93.96%	94.34%	95.67%	95.12%	97.45%	99.69%	99.08%	99.45%	99.59%	99.54%	98.36%	99.65%	99.28%	96.75%	98.56%	97.97%	2.97%	3.129	%	Note: The ARTU approved atleast 10% of all the client served within the	
Total number of clients who gave feedback in the client satisfaction form						657	298	955	403	1,202	1,605	1,060	1,500	2,560	864	2,282	3,146	725	1,690	2,415	1,589	3,972	5,561	2,649	5,472	8,121				period are provided with Client Satisfaction Survey.	and Paper, Technical Assistance from Mamamayan Muna Desk
Total number of clients who rated satisfactory or better						649	278	927	351	1,157	1,508	1,000	1,435	2,435	842	2,275	3,117	721	1,683	2,404	1,563	3,958	5,521	2,563	5,393	7,956				Random Sampling was conducted by	Team, Use of android tablets in
Number of clients who rated very						539	231	770	296	995	1,291	835	1,226	2,061	754	2,038	2,792	654	1,526	2,180	1,408	3,564	4,972	2,243	4,790	7,033				FO-NCR CIS to the clients in	and Use of Client Survey Box to
satisfactory		<u> </u>			<u> </u>											-	-							-			$\vdash$		-	administering the client satisfaction survey.	consolidate the Clients' responses.
Number of clients who rated satisfactory		L		L	L	110	47	157	55	162	217	165	209	374	88	237	325	67	157	224	155	394	549	320	603	923			_		
16 AICS-Crisis Intervention Section (CIS- Percentage of clients who rated	03)					1																					$\vdash$				
protective services provided as satisfactory or better Total number of clients who gave					95.00%		96.96%	96.48%		100.00%	100.00%	99.87%	99.86%	99.87%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.91%	99.91%	99.91%	4.91%	5.179	%	4	
feedback in the client satisfaction form						373	395	768	11,317	8,146	19,463	11,690	8,541	20,231	2,899	3,303	6,202	1,722	948	2,670	4,621	4,251	8,872	16,311	12,792	29,103					
Total number of clients who rated satisfactory or better						358	383	741	11,317	8,146	19,463	11,675	8,529	20,204	2,899	3,303	6,202	1,722	948	2,670	4,621	4,251	8,872	16,296	12,780	29,076					
Number of clients who rated very satisfactory						223	268	491	11,317	8,146	19,463	11,540	8,414	19,954	2,899	3,303	6,202	1,722	948	2,670	4,621	4,251	8,872	16,161	12,665	28,826					
Number of clients who rated satisfactory						135	115	250				135	115	250		-				-		-	-	135	115	250			1	-	
internet of billonic who raked ballarability		1			1			200				.50		250											.10	250			1	1	

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

	r	DI	hysical Targ	into.											Physics	I Accomplis	hmonto										-				
Strategy/ Program/ Sub-Program/	~	Q2	r i		Tetel		Q1			Q2			1st Semeste	r I	Fliysica	Q3	siments	1	Q4		2	nd Semeste	er		Total		Variance	Assessme		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		Variano	ce		-
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)			(11)			(12)				(13)	(14)=(13)-(6)	Major Minor	Full target Achieved	(13)	(19)
17 Minors Travelling Abroad Percentage of clients who rated																													-		
protective services provided as satisfactory or better					100%	99.19%	98.93%	99.00%	98.04%	98.93%	98.68%	98.42%	98.93%	98.79%	98.91%	98.45%	98.58%	98.14%	98.28%	98.24%	98.52%	98.37%	98.41%	98.48%	98.57%	98.54%	-1.46%	-1.469	%	Descendants such stad the	
Total number of clients who gave feedback in the client satisfaction form						124	375	499	255	656	911	379	1,031	1,410	366	969	1,335	377	930	1,307	743	1,899	2,642	1,122	2,930	4,052				Respondents evaluated the performance of service through the traditional pen-and-paper. Few of	Expansion of the screening area
Total number of clients who rated satisfactory or better						123	371	494	250	649	899	373	1,020	1,393	362	954	1,316	370	914	1,284	732	1,868	2,600	1,105	2,888	3,993				them rated neither satisfied nor dissatisfied in terms of access and	to accommodate increasing applicants.
Number of clients whho rated very satisfactory						114	344	458	232	594	826	346	938	1,284	317	845	1,162	326	811	1,137	643	1,656	2,299	989	2,594	3,583				facilities of the department.	
Number of clients whho rated satisfactory Output Indicators						9	27	36	18	55	73	27	82	109	45	109	154	44	103	147	89	212	301	116	294	410					
Number of beneficiaries served through AICS (Continuing Funds)	per type of a	assistance) w	ntion Section is while Crisis Inte 0,000 (ANA pe	ervention Sec	ction - Offsite																										
Type of Assistance	34,000	16.000	0	0	50,000	26.526	39,441	65,967	60.900	88.620	149,520	87,426	128.061	215,487	26,432	42,383	68,815				26,432	42,383	68,815	113.858	170,444	284,302	234,302	469%	-		
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA		7,106		6,899		14,248		14,455	24,574	2,166			-	-		2,166		7,058			31,632		40376			
b. Burial Assistance	ANA	ANA			ANA	430	896	1,326	543	948	1,491	973	1,844	2,817	283	265	548	-	-		283	265	548	1,256	2,109	3,365					
c. Educational Assistance	ANA	ANA			ANA	322	643		1,174	2,063	3,237	1,496	2,706	4,202	54	226	280	-			54	226	280	1,550		4,482					Maximize use of GL as mode of providing assistance to clients.
d. Transportation Assistance e. Food Assistance	ANA ANA	ANA ANA	ANA ANA	ANA ANA	ANA	42	58 30,319	100 52.487	31 52.253	50	81 130.463	73	108 108,529	181	- 23.929	-	- 60.929	-			- 23.929	-	-	73 98.350	108	181 243,879			_	Delayed issuance of SAA/NCA to Region to faciliate the Cash	providing abalatance to clights.
e. Food Assistance f. Non-Food Assistance	ANA	ANA			ANA	22,168	30,319	52,487	52,253	78,210	130,463	74,421	108,529	182,950	23,929	37,000	60,929				23,929	37,000	60,929	98,350	145,529	243,879			+	Region to faciliate the Cash Advances of the SDOs.	Adjustment of schedule of pay
g. Other Cash Assistance	ANA	ANA			ANA	344	419	763			-	344	419	763	-	-	-			-	-			344	419	763			1		out to accommodate the request of partner legislators
h. Psychosocial	-	-	-	-	-	-	-	-		-	-		-	-	-	-	-	-		-	-	-	-	-	-	-				1	or partner regiardtors
i. Referral	· ·		-	-	-	-		•		-	-	-	-	-		-	-	-	•		-	-	-	-	-	-					
Client Category Family Head and Other Needy Adult (FH	ON(A)					26,526	39,441	65,967 50.308	60,900 51.065	88,620 71,548	149,520 122.613	87,426	128,061 101,168	215,487	26,432 18,437	42,383	68,815 52,517				26,432 18,437	42,383	68,815 52,517	113,858 90,190	170,444	284,302 225,438					
Family Head and Other Needy Adult (FHO Women in Especially Difficult Circumstan						20,688	29,620 640		51,065	71,548	122,613	71,753	101,168	172,921	18,437	34,080	52,517				18,437	34,080	52,517	90,190	135,248	225,438			-	4	
Children in Need of Special Protection (C						-	-	-	'		-	- 20	- 122	-										- 20	- 122	- 140				-	
Youth in Need of Special Protection (YNS						12	19	31	2	2	4	14	21	35	-	-	-	-	-	-	-	-	-	14	21	35					
Senior Citizen (SC)						5,712	9,033	14,745	9,815	16,969	26,784	15,527	26,002	41,529	7,995	8,303	16,298	-	•	-	7,995	8,303	16,298	23,522	34,305	57,827					
Solo Parents						-	-	-	-	-		-	-	-		-	-	-	-		-	-	-	-	-				_		
Persons With Disability (PWD) Persons Living with HIV-AIDS (PLHIV)						88	129	217	17	19	36	105	148	253		-		-	· ·		-	-	-	105	148	253			-	-	
18 Number of beneficiaries served through AICS (Current Funds)			ntion Section is while Crisis Inte 0 (based on a assistance)																												
Type of Assistance	0		51,712		133,280	-	-	-	21,701	30,621	52,322	21,701	30,621		51,842	84,735	136,577		127,451	194,992			331,569	141,084	242,807	383,891	250,611	188%			
a. Medical Assistance	ANA	ANA			ANA	-	-	-	3,999		10,778	3,999			5,596		18,401	13,835		47,038			65,439			76,217				_	
b. Burial Assistance c. Educational Assistance	ANA ANA	ANA ANA			ANA	-		-	249	580	829	249	580	829	278	636	914	947 7,459	1,960 27,771	2,907 35,230	1,225 7,460	2,596 27,771	3,821 35,231	1,474 7,461		4,650 35,232			-	-	Maximize use of GL as mode of
d. Transportation Assistance	ANA	ANA			ANA		-		115	119	234	115	119	234	116	149	265	584	586	1.170			1.435		854	1.669				Delayed issuance of SAA/NCA to	providing assistance to clients.
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	15,754	21,255	37,009	15,754	21,255	37,009	45,340	70,539	115,879	43,725	62,593	106,318	89,065	133,132	222,197	104,819	154,387	259,206				Region to faciliate the Cash	Adjustment of schedule of pay
f. Non-Food Assistance	ANA	ANA			ANA	-		-	-	-		-	-	-	•	-	-	-	•	-	-	-	-	•	•	-				Advances of the SDOs.	out to accommodate the request
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	-	-	-	1,583	1,888	3,471	1,583	1,888	3,471	511	606	1,117	991	1,338	2,329	1,502	1,944	3,446	3,085	3,832	6,917			_	-	of partner legislators
h. Psychosocial i. Referral	•		-	-		-		-		-		-		-		-	-	-	•		-	-	-	-	-	-			-	-	
Client Category		· ·							21 701	30.621	52 322	21 701	30.621	52 322	51 842	84.735	136 577	67 541	127 451	194 992	119 383	212 186	331 569	- 141 084	242 807	383 891					
Family Head and Other Needy Adult (FH	ONA)					-			18,434	00,021	41,116	18,434	00,021	41,116	45,506	01,100	109,529	51,693	121,101	145,594	110,000	157,924	255,123	111,001	212,001	296,239					
Women in Especially Difficult Circumstan	nces (WEDC)					-	-		82		2,860	82		2,860	89	4,445	4,534			9,867		12,309	14,401			17,261				]	
Children in Need of Special Protection (C						-	-	-	-	-	-		-		-	-	-		-		-	-	-							4	
Youth in Need of Special Protection (YNS	SP)			<u> </u>		-	-	-	25	÷.	59	25	4 901	59	345	409	754	849	1,546	2,395	1,194	1,955	3,149	1,219	1,989	3,208				4	
Senior Citizen (SC) Solo Parents	+ +						-		2,955	4,801	7,756	2,955	4,801	7,756	5,734	15,623	21,357	12,454	23,328	35,782	18,188	38,951	57,139	21,143	43,752	64,895			+	4	
Persons With Disability (PWD)			1			-	-	.	205	326	531	205	326	531	168	234	402	539	809	1,348	707	1,043	1,750	912	1,369	2,281	1		1	1	
Persons Living with HIV-AIDS (PLHIV)			L			-	-	-		-					•	1	1	3	3	6	3	4	7	3	4	7				1	
Lingap at Gabay Para sa May Sakit (Lin	nGaP sa Mas	Sa)																													
Number of beneficiaries served through 19 Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)						-		-		-		-		-										-	-	-				No client served for FY 2022, the ren payment of 2018 and 2019 payables.	naining balance was intended for
Assistance to Communities in Need (A	ACN)																														
Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need																															
Number of subprojects completed	ANA	ANA	ANA	ANA	ANA	-		-		-		-	-				-	-	-		-	-	-			-	-				
Number of beneficiaries served through ACN	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-		-	-	-	-			-	-	-	-	-	-	-	•				
Number of clients served through community-based services	100	100	100	100	400	42	50	92	466	139	605	508	189	697	154	92	538	497	538	1,035	651	630	1,281	1,159	819	1,978	1,578	395%	1	The client served exceeded due to	
a. Women/Adult	ANA	ANA	ANA	ANA	ANA	19	25	44	416	102	518	435	127	562	122		485	176	485	661	298	548	846	733	675	1,408			1	the high volume of Person Living with	
b. Children	ANA	ANA	ANA	ANA	ANA	15	10	25	32	23	55	47	33	80	27		20	13	20	33	40	34	74	87	67	154				HIV served with a total of 466 clients	
c. Youth	ANA	ANA	ANA		ANA	5	5	10	11	10	21	16	15	31	3	3	4	8	4	12	11	7	18	27	22	49			_	this 1st semester especially the newly	1
d. Older Persons e. PWDs	ANA ANA	ANA ANA	ANA ANA		ANA	2	2	3	5	1	6	7	2	9	- 1	- 4	- 3	6	3	- 9	1	1	14	14	9	23			+	diagnosed and 717 PLHIV for the 2nd semester.	
f. Solo Parents	ANA				ANA		7	7	1	3	4	-	10	11	1	8	26	294	26	320	295	34	329	296	44				1	1	
																~ .	_0									0.0					

HPMES Form 4B

### HPMES Form 4\_OO1-5 NCR 2022 Q4 STO\_GASS

lumber of Prospective Adoptive arents (PAPs) developed under

dent placement and foster-adop

ANA

ANA

ANA

ANA

ANA

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8

14

Strategy/ Program/ Sub-Program/			Í				Q1			Q2		1	1st Semeste	r		Q3		1	Q4	1	21	nd Semeste	r		Total		Variance		sessment	or	Reasons for Variance	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	Total	М	F	Т	М	F	Т	М	F	Т	М		Т	М	F	Т	М	F	т	М	F	т			Variance			-
(1) Number of minors traveling abroad	(2) ANA	(3) ANA	(4) ANA	(5) ANA	(6) ANA	301	(7)	628	635	(8)	1.325	936	(9)	1.953	764	(10)	1578		(11)	0	764	(12)	1.578	1.700	1.831	(13)	(14)=(13)-(6	) Major	Minor	Full target Achieved	(13) 100% of the assessed eligible applicants are issued with travel	(19) Continual service provision,
issued with travel clearance											.,		.,	.,						-			.,	.,	.,	-,					clearance	efficiently and effectively.
Comprehensive Program for Street Chi Number of Street Children, Street	ildren, Stre	et Families	and Badjau	s																												
Families and IPs served																																
Street Children/Children-At-Risk	NO TARGET	117	149	734	1,000	-		-	-	-	-	-				-	-	393	580	973	393	580	973	393	580	973	-27	7	-3%		Still no clients were served from	Cines the events is fee
Street Families	NO TARGET	90	85	100	275	-	-	-	-				-	-				56	84	140	56	84	140	56	84	140	-135	-49%			January to September 2022 since the sub-allotment for the subsidies was	Since the program is for devolution, workshops and trainings for Comprehensive
a. Street Children/Children-At-Risk	NO TARGET	100	129	670	899	-	-	-	-	-	-		-				-	325	397	722	325	397	722	325	397	722					approved on June 28, 2022 and still waiting to be downloaded to NCR by	Program Manual was conducte
b. Street Families/Families-At-Risk	NO TARGET	75	75	80	230		-						-			-	-	68	183	251	68	183	251	68	183	251					the STB-CO. The Physical targets for FY2022 of Families at Risk was	as well as payout will be done b
c. Sama-Badjau Street Children	NO	17	20	64	101					-								42	54	96	42	54	96	42	54	96				1	rendered duty under Cash For Work but not yet receive payout.	4th Quarter CY 2022.
d. Sama-Badjao Street Families	NO	15	10	20	45								-					14	30	44	14	30	44	14	30	44						
Number of networks, linkages, task force	ANA	ANA	ANA	ANA	ANA		-			-									-	-												
and/or other interagencies formed Number of LGUs implementing the	ANA	ANA		ANA	ANA															-								1				
program (cities/municipalities) Number of implementers/other service	7.110	707		~~~~																												
providers provided with capacity building activities in handling street children, street families and lps	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-		-		-	-	-	-	-	-	-	-										
Output Indicators																																
Number of children served through Alt	ternative Fa	mily Care F	Program																													
5 No. of Children Placed Out for Domestic Adoption Issued with CDCCLAA	23	30	30	31	114	13	10	23	5	7	12	18	17	35	7	5	12	15	39	54	22	44	66	40	61	101	-13	3	-11%	i	Continuous delayed receipt of compliance from partner CCAs, RCFs and LGLs which delay issuance fo CDCLAA to subject children; one CDCLAA social worker was assigned as RACC Officer which is a huge addet task. PMB halted issuance of CDCLAA for a time due to revision of CDCLAA and other templates in line with RA 11642.	Continue conduct of Kumustah cum Technical Sharing Sessior with partner CCAs, RCFs and LGUs to facilitate movements in pending CDCLAA cases.
6 No. of Children Placed Out for Domestic Adoption Issued with PAPA	ANA	ANA	ANA	ANA	73	3	4	7	4	4	8	7	8	15	4	4	8	9	8	17	13	12	25	20	20	40				0%		
7 No. of Children Placed Out for Foster Care	2	5	10	10	27	-	2	2	4	6	10	4	8	12	3	6	9	3	3	6	6	9	15	10	17	27		-		0%		Closely coordinate with partner CCAs, RCFs and LGUs for endorsement of dossiers of children for matching and placement to foster care.
No. of Children cleared for Inter-country Adoption	12	20	20	21	73	9	3	12	9	2	11	18	5	23	5	3	8	5	13	18	10	16	26	28	21	49	-24	4 -33%			A total of 89 children were presented to the Regional Matching Confreence; however, a total of 40 children were matched to local adoptive parents in NCR Which should actually be the priority target following the Phinoipie of Subsidiarity However, it can also be noted that many children are issued with CDCLAA in the 4th Quarter of CY Qu22; children's dossiers needed updating taking CCAs some time to submit the same for matching.	Closely coordinate with partner CCAs, RCFs and LGUs to follow
Number of children issued with Certificate of Consent to Adoption (CA)	ANA	ANA	ANA	ANA	ANA	5	3	8	-	-	-	5	3	8	-	-	-	-	-	-				5	3	8				0%	The Certificate of Consent to Adoption is not anymore issued since the 3rd Quarter 2022 as it is not anymore required per new policies/ guidelines.	3
No. of eligible children placed under foster care provided with subsidy	N/A	N/A	N/A	N/A	151	65	76	141	66	80	146	66	80	146	72	83	155	1	2	3	73	85	158	73	85	158	7	7	5%		Note: The target of 153 is for year round target including carry over cases. Hence, discharge and new cases within the year are accounted.	
No. of Regular Foster Parents developed	1	4	2	3	10		1			4			5			3			2			5			10					0%		
No. of Regular Prospective Adoptive Parents (PAPs) developed	1	3	3	5	12		1			3			4			3			6			9			13		1		8%			

Physical Accomplishments

QUARTERLY ACCOMPLISHMENT REPORT FY 2022 Strategy/ Program/ Sub-Program/

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

Physical Targets

Steering Measures

Assessment of

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11

11

25

09

Strategy/ Program/ Sub-Program/		Ph	ysical Targe	jets		1									Physica	al Accomplis	hments												sessment of		
Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1 F	т	м	Q2 F	т		st Semeste F		м	Q3 F	тм	Q4		т	2n M	nd Semeste F		м	Total F	т	Variance		Variance	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(10)		(11	)			(12)				(13)	(14)=(13)-(6)	Major	Minor Full Act	target (13)	(19)
Social Welfare for Distressed Oversea Outcome	s Filipinos a	and Traffick	ed Persons	Sub-Prog	ram																										
Percentage of assisted individuals who are reintegrated to their families and communities	Monito	ring mechanis is yet to be e	sm for this in stablished.	ndicator																											
Trafficked Persons																															
Distressed Overseas Filipinos and Families																															
Output																											-				
30 Number of trafficked persons provided with social welfare services	105	105	105	105	420	22	183	205	84	93	177	106	276	382	51	139	190	26	102	128	77	241	318	183	517	700	280	67%		The number of offloaded and repatriated OFWs affects the increase of clients. The clients served in the program are mostly deferred,	
a. Adult	ANA	ANA	ANA	ANA	ANA	17	169	186	77	87	164	94	256	350	45	118	163	21	93	114	66	211	277	160	467	627				intercepted, and repatriated clients from NAIA Task Force Against Trafficking, rescued victim survivors sheltered in IACAT TIP Center and the referral of NGOs, R/CFs, Program Management Bureau, and Local Government Units.	Continuous assessment and provision of economic assistance to eligible TIP clients and Monitor
																														The victim-survivors referred by the	the movement of the TIP cases.
b. Children	ANA	ANA	ANA	ANA	. ANA	5	14	19	7	6	13	12	20	32	6	21	27	5	9	14	11	30	41	23	50	73				In a vicinity of vicinity of the vicinity of the Department of Justice and L/MSWDOs were also catered by the program for provision of socio- economic assistance such as livelihood assistance and transportation assistance for vicitim- witness needed to testify in court.	
Number of distressed and 31 undocumented overseas Filipinos provided with social welfare services MALAYSIA	184	184	185	185	5 738	14	48	62	12	60	72	26	108	134	7	5	12	56	135	191	63	140	203	89	248	337	-604	-82%		1. No assisted mass repartiation at the NAIA due to the existence of the OSS-ISSO at the aiport however, the target for the Region given by the CO is still higher. 2. Existence of One stop Shop DSWD Airport team (deployed by the ISSO_DSWD-Central Office). This was installed during pandemic which its primary concern is to assist distressed Returning Overseas Filiprice. Kindly take note that these arriving OF are mostly nor reseas empring the three(3) social Workers deployed in IACAT-Task Force Against Trafticking in Person (TFATP) are only assisting victim- survivors of human trafficking.	International Social Services Office requesting to lower the
JEDDAH,KSA						3	6	9	1	4	5	4	10	12	4	4	5	2	13	15	3	14	43	7	27						
RIYADH,KSA QATAR						1	18	19	4	28	32	5	46	51	1	1	2	20	19	21	20	20	23	25	29	33					
HONG KONG						0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	2	2	0	2	2					
DUBAI,UAE						0	4	4	1	5	6	1	4	5 10	0	0	0	1	12	13	1	12	13	2	21	28					
CHINA						0	1	1	1	7	8	1	8	9	0	0	0	0	3	3	0	3	3	1	11	12					
IRAQ						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
IRAN AUSTRALIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
DAMMAM, KSA						0	5	5	0	1	1	0	6	6	0	0	0	0	0	0	0	0	0	0	6	6					
IRELAND JAPAN			<u> </u>			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			<u>                                     </u>		
SOUTH KOREA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
MYANMAR						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			$\vdash$		
PAKISTAN						Ő	0	0	0	0	0	0	0	0	0	0	Ő	0	0	ŏ	0	0	0	0	0	0					
PERU	<u> </u>					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
SINGAPORE						Ő	Ő	0	Ő	Ő	Ő	0	0	0	1	Ő	1	0	1	1	1	1	2	1	1	2					
SWITZERLAND						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
SRI LANKA						0	0	0	0	0	Ő	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Ő					
TURKEY						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
JORDAN						0	0	0	0	2	2	0	2	2	0	0	0	0	0	0	Ő	0	0	0	2	2					
SYRIA ABU DHABI, UAE	-					0	0	0	0	2	2	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2					
LEBANON						Ő	Ő	0	0	Ő	Ő	0	Ő	Ő	Ő	Ő	Õ	Ő	Ő	Ő	Ő	Ő	Ő	0	0	Ő					
MACAU JUBAIL,KSA	<u> </u>					0	1	1	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1					
CYPRUS						0	0	0	0	0	Ő	0	0	0	0	Ő	0	0	Ő	0	Ő	Ő	0	0	0	Ő					
OMAN THAILAND						0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	1	0	1	1					
USA						0	0	0	Ő	Ő	Ő	0	0	0	Ő	Ő	0	0	0	Ő	0	0	0	0	0	0					
TAIWAN	I					0	0	0	0	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1		1		1	

QUARTERLY ACCOMPLISHMENT REPORT

FY 2022

a. Adults

Physical Targets Physical Accomplishments Strategy/ Program/ Sub-Program/ Performance Indicator Assessment of 1st Semester 2nd Semester Reasons for Variance Q1 Q2 Q3 Q4 Total Variance Q1 Q2 Q3 Q4 Total Variance M F T M F T M F T M F T M F T M F T M F т (4) (5) (6) (2) (3) (13) BERMUD. BRAZIL BRUNEI CUBA DENMARK EG EQUITORIAL GUINEA FRANCE GUA RADHKS INDIA JAMAICA HALL ISLAND NAJRAN,KSA NORWA APUA NEW GUINEA VIETNAN BANGLADESH BAHRAIN AL KHOBAR,KSA AFRICA A CITY, K SEYCHELLES CROATIA CANADA ANGOLA KINGDO LIBYA FINLAND DINAH, KSA ITALY BAHRAIN AFARER/CREWSHIP STAFF LY MEMBER IN PHILIPPINES OFWs FAMI BREAKDOWN BY AGE CATE 167 22 304 54 124 17 MALAYS JEDDAH,KSA RIYADH,KSA QATAR HONG KONG DUBAI,UAE KUWAIT CHINA INDONESIA IRAQ IRAN AUSTRALIA AMMAM, KSA JAPAN SOUTH KOREA MYANMAR HERI ANDS PERU PANAMA SINGAPORE SPAIN SRI LANKA TURKEY UKRAINE SYRIA ABU DHABI, UAE I FRANON MACAU JUBAIL,KSA CYPRUS THAII AND

Steering Measures

(19)

USA TAIWAN BERMUDA BRAZIL BRUNEI COLUMBIA CUBA DENMARK EGYPT L GUINEA FRANCE

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

		Ph	ysical Targe	ts								PI	hysical Accom	plishments										•			
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1		Q2		1st Semester		Q3			Q4		2nd Sen	ester		Total		Variance	Assessmer Varianc		Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	м	(7)	T M	F (8)	т м	(9)	TN	(10)	Т	м	(11)	т	M F (12)	Т	м	F	T (13)	(14)=(13)-(6)	Major Minor	Full target	(13)	(19)
HARADH,KSA						0	0	0	D 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0			Acheeved		
INDIA ITALY						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
JAMAICA KAZAKHSTAN						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0			_		
MAJURO MARSHALL ISLAND						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
NAJRAN,KSA NORWAY						0	0	0		0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
PAPUA NEW GUINEA PORTUGAL						0	0	0	0 0	0 0	0	0	0	0 0	0	0	Ő	0	0	0 0	0	0					
VIETNAM						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
BANGLADESH BAHRAIN						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
AL KHOBAR,KSA AFRICA						0	0	0	0 1	1 0	1	1	0	0 0	0	0	0	0	0	0 0	1	1					
AFRICA ABHA CITY, KSA						0	0	0	0 1	1 0	1	1	0	0 0	0	0	0	0	0	0 0	1	1					
SEYCHELLES CROATIA						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
CANADA ANGOLA						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
UNITED KINGDOM						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0				ł	
LIBYA BARBADOS						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0				ł	
FINLAND						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
MADINAH, KSA NIGERIA						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0			+ -		
ITALY						0	0	0	0 0	0 0	0	0	0	0 0	0	0	Ó	0	0	0 0	0	0					
BAHRAIN SEAFARER/CREWSHIP STAFF						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	1					
OFWs FAMILY MEMBER IN PHILIPPINES b. Children						0	0	0	0 1 1 5	1 0 6 1	1	1	0	0 0	0	0	0	0	0	0 0	1	18					
MALAYSIA						0	Ö	0	D Ö	0 0	0	Ő	0	0 0	4	5	9	4	5	8 4	5	9					
JEDDAH,KSA RIYADH,KSA						0	0	0		0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
QATAR HONG KONG						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
DUBAI,UAE						0	0	0	0 0	0 0	0	0	0	0 0	1	1	2	1	1	2 1	1	2					
KUWAIT CHINA						0	0	0	1 5 D 0	6 1 0 0	5	6	0	0 0	0	1	1	0	0	1 1	6	7					
INDONESIA IRAQ						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
IRAN						0	0	0		0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
AUSTRALIA DAMMAM, KSA						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
IRFLAND						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
JAPAN SOUTH KOREA						0	0	0		0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
MYANMAR NETHERLANDS						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
PAKISTAN						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
PANAMA SINGAPORE						0	0	0		0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
SINGAPORE SWITZERLAND						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
SPAIN			1			0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
SRI LANKA TURKEY						0	0	0		0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
UKRAINE JORDAN						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
SYRIA ABU DHABI, UAE						0	0	0	0 0	0 0	0	0	0	0 0	0	0	Ó	0	0	0 0	0	0					
LEBANON						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
MACAU JUBAIL,KSA						0	0	0	D 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0	— — — — — — — — — — — — — — — — — — —		+		
CYPRUS						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0			1 1		
OMAN THAILAND						0	0	0		0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
USA TAIWAN						0	0	0		0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0			+ - 1		
BERMUDA						0	0	0	D Ö	0 0	0	0	Ö	0 0	0	0	Ő	0	0	0 0	0	0					
BRAZIL BRUNEI						0	0	0		0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
COLUMBIA						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
DENMARK						0	0	Ö	0 0	0 0	0	0	Ö	0 0	0	0	0	0	0	0 0	0	0					
EGYPT EQUITORIAL GUINEA						0	0	0	0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
FRANCE GERMANY						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
GUAM						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
HARADH,KSA INDIA						0	0	0	D 0 D 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0			+ +		
ITALY						0	ŏ	0	D Ö	0 0	0	Ö	ŏ	0 0	0	ŏ	ŏ	0	0	0 0	0	0			1		
JAMAICA KAZAKHSTAN						0	0	0		0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
MAJURO MARSHALL ISLAND NAJRAN,KSA			— — T			0	0	0		0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0			+ T		
NORWAY						0	0	0	ŏ ŏ	0 0	0	Ö	Ö	<u>0</u> 0	0	0	0	0	Ö	0 0	0	0					
PAPUA NEW GUINEA PORTUGAL						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0				ł	
VIETNAM BANGLADESH						0	0	0	0 0	0 0	0	0	0	0 0	0	0	0	0	0	0 0	0	0					
BANGLADESH						U	U	VI	U U	0	U	0	U	v 0	0	0	U	U	U	0	U	0	1 H		1		

HPMES Form 4B

Prival PricePrival Prival PricePrival Prival Pri	Reasons for Variance         Stee           (13)         -           - </th <th>(19)</th>	(19)
Image: 1         Image: 2		
BHRHAN         C <th></th> <th>(19)</th>		(19)
ALHOBARSA       0		
AFRCA       Image: Constraint of the state		
SEVCHELES        0<		
CRADATA        0 <td></td> <td></td>		
CANADA        0 <td></td> <td></td>		
UNTED (NRGOM         O <t< td=""><td></td><td></td></t<>		
LIBYA       0 <td></td> <td></td>		
FRLAND         O <td></td> <td></td>		
MADINAL (SA)         0 <t< td=""><td></td><td></td></t<>		
NIGERIA         0 </td <td></td> <td></td>		
SEARABEDCREVSHIP STAFF         O		
		-
JEDDAHSAS       0		
HONE KONG         O		
Image: Constraint of the	+	
AUSTRALIA       0		
	<u> </u>	
JAPAN         0 <td></td> <td></td>		
PAUSTAN         O </td <td>+</td> <td></td>	+	
SNGAPORE         O<		
SRILAWGA         0<		
	1	-
JORDAN         Image: Constraint of the state of th		
LEBANON         C         O </td <td></td> <td></td>		
JUBAIL,KSA 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
OMAN         O		
USA		
TAWAN         0 <td></td> <td></td>		
BRAZIL         0 <td></td> <td></td>		
BRUNE         O <td>+</td> <td></td>	+	
	<u></u>	
DEMMARK         O </td <td>+</td> <td></td>	+	
FRANCE         0 <td></td> <td></td>		
GERMANY         0 </td <td><u>+</u></td> <td></td>	<u>+</u>	
NDA         0	+	
	<u> </u>	
Max Max Max Max Max         Max Max Max         Max Max Max         Max Max         Max Max         Max Max         Max Max         Max Max         Max Max         Max Max         Max <thmax< th="">         Max         Max</thmax<>		
	<u> </u>	
NORWAY         O <td>+</td> <td></td>	+	
	<u>+</u>	
BANGLADESH         O	+	
AFRICA         O <td></td> <td></td>		
ABRAULTASA         0	<u> </u>	-
CROATA         O <td>+</td> <td></td>	+	
ANGOLA 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		·
	_ <del></del>	
Barbon         Barbon<	<u>+</u> +	
		-

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

Strategy/ Program/ Sub-Program/		Pl	hysical Targe	ets										Physic	al Accomplis	shments											sessmen	at of		
Performance Indicator	Q1	Q2	Q3	Q4	Total	1	Q1		Q2			lst Semeste			Q3			Q4			2nd Semest		Total		Variance	AS	Variance	it or	Reasons for Variance	Steering Measures
1 enormance indicator						м	F T	м	F	Т	м	F	Т	M	F	Т	м	F	Т	м	F	T M	F				variance	·		
(1)	(2)	(3)	(4)	(5)	(6)		(7)		(8)			(9)			(10)			(11)			(12)			(13)	(14)=(13)-(6	i) Major	Minor	Full target Achieved	(13)	(19)
MADINAH, KSA						0	0 0	0 0	0	0	0	0	0	0	0	0	) (	0 0	0	0	0 0	0	0	0	0					
NIGERIA						0	0 0	0 0	0	0	0	0	0	0	0	0		0 0	0	0	0 0	0	0	0	0	-	-			
BAHRAIN						0	0	0 0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	+	-	-		
SEAFARER/CREWSHIP STAFF						0		0 0	0	0	0	0	0	0	0	0			0	0		0	0	1	0	-				
OFWs FAMILY MEMBER IN PHILIPPINES						0	0 0	0 0	0	0	0	0	0	0	0	0	n i	0 0	0	0	0 0	0	0	0	0					
e. Senior Citizens						1	1 1	2 0	1	1	1	2	3	0	0	0	0 2	2 5	7	2	2 5	7	3	7	10					
MALAYSIA						0	0 0	0 0	0	0	0	0	0	0	0	0	) 1	0	1	1	0	1	1	0	1					
JEDDAH,KSA						0	0 0	0 0	0	0	0	0	0	0	0	0	) (	0 0	0	0	0 0	0	0	0	0					
RIYADH,KSA						0	0 0	0 0	0	0	0	0	0	0	0	0	0 1	3	4	1	3	4	1 :	3	4					
QATAR						0		0 0	0	0	0	0	0	0	0	0		1	1	0	1	1	0	1	1	-				
HONG KONG DUBAI,UAE						0		0 0	0	0	0	0	0	0	0	0		0 1	1	0	1 1	1	0	1	1					
KUWAIT						0	0 0	0 0	0	0	0	0	0	0	ő	0	n i	0	Ó	Ő	0 0	0	0	0	0					
CHINA						0	0 0	0 0	0	0	0	0	0	0	0	0	) (	0 0	0	0	0 0	0	0	0	0					
INDONESIA						0	0 0	0 0	0	0	0	0	0	0	0	0	) (	0 0	0	0	0 0	0	0	0	0					
IRAQ						0	0 0	0 0	0	0	0	0	0	0	0	0	) (	0 0	0	0	0 0	0	0	0	0					
IRAN AUSTRALIA						0	0 0	0 0	0	0	0	0	0	0	0	0		0 0	0	0	0 0	0	0	0	0	-				
DAMMAM, KSA						0		0 0	0	0	0	0	0	0	0	0			0	0		0	0	1	0	-				
IRELAND						Ő	0 0	0 0	0 0	0 0	0 0	0	0 0	Ő	Ő	Ő	ő ő	0 0	0	ŏ	0 0	0	0	0	0					
JAPAN						0	0 0	0 0	0	0	0	0	0	0	0	0	) (	0 0	0	0	0 0	0	0	0	0					
SOUTH KOREA						0	0 0	0 0	0	0	0	0	0	0	0	0	) (	0 0	0	0	0 0	0	0	0	0					
MYANMAR						0	0 0	0 0	0	0	0	0	0	0	0	0		0 0	0	0	0 0	0	0	0	0	1	1			
NETHERLANDS PAKISTAN			<b>├</b> ──┤			0	0	0 0	0	0	0	0	0	0	0	0	4 9	0	0	0	0	0	0	0	0		I			
PAKISTAN			<u>├</u>		-	0		0 0	0	0	0	0	0	0	0	0	4 2		0	0	0	0	0	0	0	+	+			
PANAMA						0		0 0	0	0	0	0	0	0	0	0			0	0		0	0	0	0	1	1			
SINGAPORE		1				0	o o	<u>ō</u> 0	0	0	0	0	0	C C	0	0		0 0	0	0	0 0	Ö	0	0	0	1	1			
SWITZERLAND						Ŭ Ŭ	<u>ō</u>	0 Ő	Ő	Ő	Ő	Ő	0	0	Ŏ	Ŏ	<u> </u>	0	Ő	Ő	0 0	Ő	0	0	0					
SPAIN						0	0 0	0 0	0	0	0	0	0	0	0	0	0 0	0 0	0	0	0 0	0	0	0	0					
SRI LANKA						0	0 0	0 0	0	0	0	0	0	0	0	0		0 0	0	0	0 0	0	0	0	0	-	-			
TURKEY						0		0 0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0					-
JORDAN						0	0	0 0	0	0	0	0	0	0	0	0		0	0	0		0	0	0	0					
UKRAINE JORDAN SYRIA						Ő	0 0	0 0	Ő	Ő	0	0	0	0	Ő	0	0 0	0 0	0	0	0 0	0	0	0	0					
ABU DHABI, UAE						0	0 0	0 0	0	0	0	0	0	0	0	0	) (	0 0	0	0	0 0	0	0	0	0					
LEBANON						0	0 0	0 0	0	0	0	0	0	0	0	0	) (	0 0	0	0	0 0	0	0	0	0					
MACAU						0	0 0	0 0	0	0	0	0	0	0	0	0		0 0	0	0	0 0	0	0	0	0	-	-			
JUBAIL,KSA CYPRUS						0		0 0	0	0	0	0	0	0	0	0			0	0		0	0	0	0					-
OMAN						Ő	0 0	0 0	ő	0 0	0 0	0	0 0	Ő	Ő	Ő	ő ő	0 0	0	ŏ	0 0	0	0	0	0					
THAILAND						1	1 1	2 0	0	0	1	1	2	0	0	0	) (	0 0	0	0	) 0	0	1	1	2					
USA						0	0 0	0 0	0	0	0	0	0	0	0	0	) (	0 0	0	0	0 0	0	0	0	0					
TAIWAN BERMUDA						0	0 0	0 0	0	0	0	0	0	0	0	0	) ()	0 0	0	0	0 0	0	0	0	0	-	-			
BRAZIL						0		0 0	0	0	0	0	0	0	0	0			0	0		0	0	0	0					-
BRUNEI						0	0 0	0 0	1	1	0	1	1	Ŭ	Ő	Ő	Ď Č	0	Ő	ő	0 0	0	0	1	1					
COLUMBIA						0	0 0	0 0	0	0	0	0	0	0	0	0	) (	0 0	0	0	) 0	0	0	0	0					
CUBA						0	0 0	0 0	0	0	0	0	0	0	0	0	) (	0 0	0	0	0 0	0	0	0	0					
DENMARK						0	0 0	0 0	0	0	0	0	0	0	0	0	) ()	0 0	0	0	0 0	0	0	0	0	-	-			
EQUITORIAL GUINEA						0		0 0	0	0	0	0	0	0	0	0			0	0		0	0	0	0	-				
FRANCE						0		0 0	ő	0	0	0	0	0	ő	0		0	0	0	0 0	0	0	0	0					
GERMANY						0	ŏ	0 0	ŏ	0	Ő	0	Ŭ Ö	0	ŏ	Ő	i à	0 0	ŏ	Ő	0 Ö	ŏ	0	0	0					
GUAM						0	0 0	0 0	0	0	0	0	0	0	0	0	) (	0 0	0	0	0 0	0	0	0	0					
HARADH,KSA						0	0 0	0 0	0	0	0	0	0	0	0	0	0 0	0 0	0	0	0 0	0	0	0	0	1	1			
INDIA					-	0	0	0 0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0		<u> </u>			
JAMAICA		-	<u>                                      </u>		-	0		0 0	0	0	0	0	0	0	0	0			0	0		0	0	0	0	+	+			
KAZAKHSTAN		1				0	ŏ	õ ő	Ő	0	0	0	0	ŭ	ŏ	Ő		0 0	0	Ő	0 0	Ő	0	0	0	1	1			
MAJURO MARSHALL ISLAND						0	0 0	0 0	0	0	0	0	0	0	0	0	o o	0	Ő	Ő	0 0	0	0	0	0	1	L			
NAJRAN,KSA						0	0 0	0 0	0	0	0	0	0	0	0	0		0	0	0	0 0	0	0	0	0					
NORWAY		L			L	0	0 0	0 0	0	0	0	0	0	0	0	0	0 0	0	0	0	0 0	0	0	0	0	-	<u> </u>	<u> </u>		
PAPUA NEW GUINEA			<u> </u>			0	0	0 0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0		I			
PORTUGAL			<u>├</u>			0		0 0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	+				
BANGLADESH						0	ă ă	ŏ ő	0	0	0	0	0	0	0	0		0 0	0	0	0 0	0	ŏ	Ď	ŏ	1	1			
BAHRAIN						Ŭ Ő	o o	0 0	Ő	0	0	Ő	0	Ő	Ő	Ő		0 0	Ő	Ő	0 0	Ő	0	0	0	1	1			
AL KHOBAR,KSA						0	0 0	0 0	0	0	0	0	0	0	0	0	) (	0	0	0	0 0	0	0	0	0					
AFRICA						0	0 0	0 0	0	0	0	0	0	0	0	0		0 0	0	0	0 0	0	0	0	0	1	1			
ABHA CITY, KSA		ļ	<u> </u>			0	0	0 0	0	0	0	0	0	0	<u>0</u>	0	4 9	0	0	0	0	0	0	0	0		ļ	<u> </u>		
SEYCHELLES CROATIA		-	<u>                                      </u>		-	0		0 0	0	0	0	0	0	0	0	0			0	0		0	0	n	0	+	+			
CANADA						0	o o	0 0	0	0	0	0	0	0	0	0		0 0	0	0	0 0	0	0	0	0	1	1	1		
ANGOLA						0	0 0	0 0	Ö	0	0	0	0	0	0	Ö	) (	0 0	Õ	Ő	0 0	0	0	0	0					
UNITED KINGDOM						0	0 0	0 0	0	0	0	0	0	0	0	0		0	0	0	0 0	0	0	0	0					
LIBYA			<u> </u>			0	0	0 0	0	0	0	0	0	0	0	0	) (	0	0	0	0	0	0	0	0		I			
BARBADOS FINLAND		<u> </u>				0		0 0	0	0	0	0	0	0	0	0		0 0	0	0	0	0	0	0	0	+	+			
MADINAH, KSA		1				0	ŏŏ	ŏ ŏ	0	0	0	0	0	0	0	0	ó d	0 0	0	0	0 0	0	0	Ő	ŏ	1	1			
NIGERIA						0	0 0	0 0	Ő	Ő	0	0	0	Ő	Ő	0	o d	0	Ő	Ő	0 0	0	0	0	0	1	1			
ITALY						0	0 0	0 0	0	0	0	0	0	0	0	0	) (	0 0	0	0	0 0	0	0	0	0					
BAHRAIN		L			L	0	0 0	0 0	0	0	0	0	0	0	0	0		0	0	0	0 0	0	0	0	0	-	<u> </u>			
SEAFARER/CREWSHIP STAFF OFWs FAMILY MEMBER IN PHILIPPINES						0		0 0	0	0	0	0	0	0	0	0	4 2		0	0	0	0	0	0	0	+		┥ ┥		
OF WS FAMILT MEMDER IN PHILIPPINES		1				U	- U	v U	0	0	0	0	0	U	0	U		, 0	0	0	, U	U	V		v	1	1	1		

HPMES Form 4B

			Dhusies	al Targets								Dhusi	cal Accomplish	monto										Disbursements			
Objective/ Program/ Sub-Program/		1				1		01		1	02	Physic	cai Accomplisi	Q3		1	Q4		1	Variance	Reasons for Variance				1		Steering Measures
Performance Indicator	Q1	Q2		Q3	Q4	Total	м		т	м	F	т	м	F	т	м	F	т	Total	variance	Reasons for variance	Q1	Q2	Q3	Q4	Total	Steering measures
(1)	(2)	(3)	-	(4)	(5)	(6)		(7)	•		(8)		101	(9)			(10)	•	(11)=(12)+(13)+(	(12)=(11)-(6)	(13)	(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(1	-19
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AN	D THE VULNE	RABLE SEC	CTORS PRO	OMOTED	AND PROTE	CTED		(.)			(-/		1	(-)		1	(/		4) - (4.5)	(12)=(11)(0)	(13)	(14)	(10)	(10)	(0)	71	-10
Protective Social Welfare Program																											
Protective Programs to Individuals and Families in Especial	ly Difficult Cire	umstances	s Sub-Proa	Iram																							
Outcome Indicator																											
Crisis Intervention Section (CIS)																											
Percentage of clients who rated protective services						95.00%	00 700/	00.000/	07.070/	07.400/	00.000/	00.000/	97.45%	99.69%	00.000/	99.45%	00.500/	00.540/	97.97%	0.070/	Note: The ARTU approved						Sustain various mechanisms
provided as satisfactory or better						95.00%	98.78%	93.29%	97.07%	87.10%	96.26%	93.96%	97.45%	99.69%	99.08%	99.45%	99.59%	99.54%	97.97%	2.97%	atleast 10% of all the client						in administering the survey:
Total number of clients who gave feedback in the client							657	298	955	403	1,202	1,605	864	2,282	3.146	725	1.690	2,415	8,121		served within the period are						Pen and Paper, Technical
satisfaction form							037	230	355	403	1,202	1,005	004	2,202	5,140	125	1,030	2,413	0,121		provided with Client						Assistance from
2.5 Total number of clients who rated satisfactory or better							649	278	927	351	1,157	1,508	842	2,275	3,117	721	1,683	2,404	7,956		Satisfaction Survey.						Mamamayan Muna Desk Team, Use of android tablets
																					Random Sampling was						in accomplishing the online
Number of clients who rated very satisfactory							539	231	770	296	995	1,291	754	2,038	2,792	654	1,526	2,180	7,033		conducted by FO-NCR CIS to						survey and Use of Client
																					the clients in administering the						Survey Box to consolidate
Numbee of clients who rated satisfactory							110	47	157	55	162	217	88	237	325	67	157	224	923		client satisfaction survey.						the Clients' responses.
Crisis Intervention Section (CIS-OS)																											
Percentage of clients who rated protective services						95.00%	95.98%	96.96%	96.48%	400.000/	400.000/	100.00%	100.00%	100.00%	100.00%	100.00%	400.000/	100.00%	99.91%	4.91%							
provided as satisfactory or better						95.00%	95.98%	96.96%	96.48%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.91%	4.91%							
Total number of clients who gave feedback in the client							373	395	768	11.317	8,146	19,463	2.899	3,303	6,202	1,722	948	2.670	29,103								
satisfaction form							313	395	/00	11,317	0,140	19,403	2,099	3,303	6,202	1,722	940	2,670	29,103								
2.5 Total number of clients who rated satisfactory or better							358	383	741	11,317	8,146	19,463	2,899	3,303	6,202	1,722	948	2,670	29,076								
											0,0		-,	-,	-,	.,		-,			-						-
Number of clients who rated very satisfactory							223	268	491	11,317	8,146	19,463	2,899	3,303	6,202	1,722	948	2,670	28,826								
																					-						-
Numbee of clients who rated satisfactory							135	115	250	0	0	0	0	0	0	0	0	0	250								
Output Indicators (Continuing Funds)																											
2.1 Number of beneficiaries served through AICS:																											
Crisis Intervention Section (CIS)	14,000	16,000	)	0	0	30,000	9,715	15,201	24,916	3,868	7,242	11,110	0	0	0	0	0	0	36,026	6,026		84,971,227.90	41,331,261.00	0.00	0.00	126,302,488.90	
a. Medical Assistance	4,000	5,000		0	0	9,000	1,791	3,801	5,592	782	1,925	2,707	0	0	0	0	0	0	8,299			22,366,890.26	16,609,687.00	0.00	0.00	38,976,577.26	1
b. Burial Assistance	400	400		0	0	800	109	313	422	56	119	175	0	0	0	0	0	0	597			1,488,900.00	659,500,00	0.00	0.00	2,148,400.00	1
c. Educational Assistance	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0.00	0.00	0.00		0.00	1
d.Transportation Assistance	100	100		0	0	200	42	58	100	31	50	81	0	0	0	0	0	0	181			342,697.64	273,874.00	0.00		616,571.64	
e. Food Assistance	9,000	10,000	)	0	0	19,000	7,429	10,610	18,039	2,999	5,148	8,147	0	0	0	0	0	0	26,186			53,142,740.00	23,788,200.00	0.00		76,930,940.00	
f. Non-Food Assistance	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0.00	0.00	0.00		0.00	Maximize use of GL as mode
g. Other Cash Assistance	500	500		0	0	1,000	344	419	763	0	0	0	0	0	0	0	0	0	763			7,630,000.00	0.00	0.00	0.00	7,630,000.00	of providing assistance to
Client Category							9,715	15,201	24,916	3,868	7,242	11,110	0	0	0	0	0	0	36,026								clients.
Family Head and Other Needy Adult (FHONA)							7,898	11,378	19,276	3,123	5,573	8,696	0	0	0	0	0	0	27,972								
Women in Especially Difficult Circumstances (WEDC)							24	634	658	1	82	83	0	0	0	0	0	0	741								-
Children in Need of Special Protection (CNSP)							0	0	0	0	0	0	0	0	0	0	0	0	0								-
Youth in Need of Special Protection (YNSP)							12	19	31	2	2		0	0	0	0	0	0			-						4
Senior Citizen (SC)		l					1,692	3,041	4,733	725	1,566	2,291	0	0	0	U	0	U	7,024		4	<u>├</u>					4
Solo Parents Persons With Disability (PWD)		1				1	88	129	217	17	19	36	0	0	0	0	0	0	253	1	1			1			1
Persons Living with HIV-AIDS (PLHIV)		1				1	1	0	217	0	0	36	0	0	0	0	0	0	233	1	1			1	1		1
		1	1			1					, , , , , , , , , , , , , , , , , , ,		-		-			, i i i i i i i i i i i i i i i i i i i									
Crisis Intervention Section - Offsite Serbisyo (CIS-OS)	20,000	-	1	-	-	20,000	16,811	24,240	41,051	57,032	81,378	138,410	26,432	42,383	68,815	0	0	0	248,276	228,276		140,479,526.97	405,988,705.89	277,744,448.08	0.00	824,212,680.94	1
a. Medical Assistance	ANA	ANA	A	NA NA	ANA	ANA	1.429	3.305	4,734	6.117	5,424	11.541	2.166	4.892	7.058	0	0	0	23.333	1	Exection diag of Continuity	33,705,726.97	85.381.105.89	98.555.624.14	0.00	217,642,457.00	1
b. Burial Assistance	ANA	ANA		ANA NA	ANA	ANA	321	583	904	487	829	1,316	283	265	548	0	ō	0	2,768		Frontloading of Continuing Funds.	9,628,800.00	17,337,900.00	6,320,323.94			1
c. Educational Assistance	ANA	ANA		ANA .	ANA	ANA	322	643	965	1,174	2,063	3,237	54	226	280	0	0	0	4,482		i unua.	4,220,000.00	9,909,000.00	1,420,000.00		15,549,000.00	1
d.Transportation Assistance	ANA	ANA	A	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0		_	0.00	0.00	0.00	0.00	0.00	J
e. Food Assistance	ANA	ANA		ANA	ANA	ANA	14,739	19,709	34,448	49,254	73,062	122,316	23,929	37,000	60,929	0	0	0	217,693			92,925,000.00	293,360,700.00	171,448,500.00	0.00	557,734,200.00	
f. Non-Food Assistance	ANA	ANA		ANA .	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0		_	0.00	0.00	0.00	0.00	0.00	
g. Other Cash Assistance	ANA	ANA	A	ANA .	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	0.00	0.00	0.00	0.00	0.00	4
Client Category						1	16,811	24,240	41,051	57,032	81,378	138,410	26,432	42,383	68,815	0	0	0	248,276	1	4			1			4
Family Head and Other Needy Adult (FHONA)						1	12,790	18,242	31,032	47,942	65,975	113,917	18,437	34,080	52,517	0	0	0	197,466		-						4
Women in Especially Difficult Circumstances (WEDC)						1	1	6	7	0	0	0	0	0	0	0	0	0	7		4						4
Children in Need of Special Protection (CNSP)		I				1	0	0	0	0	0	0	0	0	0	0	0	0	0		-						4
Youth in Need of Special Protection (YNSP)		I				1	0	0	0	0	0	0	0	0	0	0	0	0	0		-						4
Senior Citizen (SC)						1	4,020	5,992	10,012	9,090	15,403	24,493	7,995	8,303	16,298	0	0	0	50,803		4						4
Solo Parents						+	0	0	0	0	U	0	0	0	0	0	U	0	0	1	4						4
Persons With Disability (PWD) Persons Living with HIV-AIDS (PLHIV)						+	0	0	0	0	0	0	0	0	0	0	0	0	0		4						1
r eraona civilig with niv-AiDa (FEniv)	Target for Cr	sis Intervent	tion Section	is 30.000	) (with breakdo	own per type of	v	U	U	U	U	U	v	U	v	U	U	U	v	1	1			1			1
Number of beneficiaries served through AICS:					- Offsite Serb		1	1		1					1			1	1						1		1
			0 (ANA per				1	1		1					1			1	1	1				1	1		1

Objective/ Program/ Sub-Program/			Physical Target	s							Physic	al Accomplisi	hments						
Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1	-	м	Q2	-	м	Q3	-	м	Q4	-	Total	Variance
(1)	(2)	(3)	(4)	(5)	(6)	m	(7)		INI	(8)		m	(9)		m	(10)		(11)=(12)+(13)+(1	(12)=(11)-(6)
Total Combined (CIS and CIS-OS)	34,000	16,000	0	0	50,000	26,526	39,441	65,967	60,900	88,620	149,520	26,432	42,383	68,815	0	0	0	284,302	234,302
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	3.220	7.106	10.326	6.899	7.349	14,248	2.166	4.892	7.058	0	0	0	31.632	-
b Burial Assistance	ANA	ANA	ANA	ANA	ANA	430	896	1.326	543	948	1 491	283	265	548	0	0	0	3.365	
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	322	643	965	1,174	2.063	3.237	54	226	280	0	Ö	0	4,482	
d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	42	58	100	31	50	81	0	0	0	0	0	0	181	
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	22,168	30.319	52.487	52.253	78.210	130.463	23 929	37.000	60.929	0	0	0	243.879	1
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	Ö	0	0	
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	344	419	763	0	0	0	0	0	0	0	0	0	763	
Total Combined (Client Category)						26,526	39,441	65,967	60,900	88,620	149,520	26,432	42,383	68,815	0	0	0	284,302	
Family Head and Other Needy Adult (FHONA)						20,688	29,620	50,308	51,065	71,548	122,613	18,437	34,080	52,517	0	0	0	225,438	
Women in Especially Difficult Circumstances (WEDC)						25	640	665	1	82	83	0	0	0	0	0	0	748	
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0	
Youth in Need of Special Protection (YNSP)						12	19	31	2	2	4	0	0	0	0	0	0	35	
Senior Citizen (SC)						5,712	9,033	14,745	9,815	16,969	26,784	7,995	8,303	16,298	0	0	0	57,827	
Solo Parents						0	0	0	0	0	0	0	0	0	0	0	0	0	
Persons With Disability (PWD)						88	129	217	17	19	36	0	0	0	0	0	0	253	
Persons Living with HIV-AIDS (PLHIV)						1	0	1	0	0	0	0	0	0	0	0	0	1	
Output Indicators (Current Funds)																			
Number of beneficiaries served through AICS:																			
Crisis Intervention Section (CIS)	0	4,100	6,400	9,500	20,000	0	0	0	9,677	16,983	26,660	8,777	16,816	25,593	19,505	58,069	77,574	129,827	109,827
a. Medical Assistance	0	2,500	3,500	5,000	11,000	0	0	0	2,332	5,985	8,317	2,961	6,840	9,801	7,972	21,998	29,970	48,088	
b. Burial Assistance	0	400	500	900	1,800	0	0	0	249	580	829	278	636	914	520	1,220	1,740	3,483	
c. Educational Assistance	0	0	0	0	0	0	0	0	1	0	1	1	0	1	6,467	25,850	32,317	32,319	
d.Transportation Assistance	0	100	200	300	600	0	0	0	115	119	234	116	149	265	584	586	1,170	1,669	
e. Food Assistance	0	1,000	2,000	3,000	6,000	0	0	0	5,397	8,411	13,808	4,910	8,585	13,495	2,971	7,077	10,048	37,351	
f. Non-Food Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
g. Other Cash Assistance	0	100	200	300	600	0	0	0	1.583	1.888	3.471	511	606	1,117	991	1.338	2.329	6.917	
Client Category	v					0	0	0	9,677	16,983	26,660	8,777	16.816	25.593	19.505	58.069	77.574	129.827	1
Family Head and Other Needy Adult (FHONA)						0	0	0	7,877	10,736	18.613	6,695	8.650	15.345	12.473	38,795	51,268	85.226	1
Women in Especially Difficult Circumstances (WEDC)						Ö	Ö	Ö	82	2.778	2.860	89	4,445	4.534	2.003	7.864	9.867	17.261	
Children in Need of Special Protection (CNSP)	1	1	1	1	1	0	0	0	0	0	0	0	0	0			0	0	<u> </u>

												011	000	1,117								04,000,100,00	11,140,000.00	10,000,020.00	
Client Categ	ory					0	0	0	9,677	16,983	26,660	8,777	16,816	25,593	19,505	58,069	77,574	129,827							
Family Head and Other Needy Adult (FHONA)						0	0	0	7,877	10,736	18,613	6,695	8,650	15,345	12,473	38,795	51,268	85,226							
Women in Especially Difficult Circumstances (WEDC)						0	0	0	82	2,778	2,860	89	4,445	4,534	2,003	7,864	9,867	17,261							
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0			0	0							
Youth in Need of Special Protection (YNSP)						0	0	0	25	34	59	345	409	754	849	1.546	2.395	3.208							
Senior Citizen (SC)						0	0	0	1,488	3,109	4 597	1,480	3.077	4,557	3.638	9.052	12.690	21,844							
Solo Parents						0	0	0	0	0	0	0	0	0	01000		0	0							
Persons With Disability (PWD)						0	0	0	205	326	531	168	234	402	539	809	1.348	2.281							
Persons Living with HIV-AIDS (PLHIV)						0	0	0	200	OLO	0	0	1	1	3	3	6	7							
Crisis Intervention Section - Offsite Serbisyo (CIS-O	- S)	22,656	45,312	45,312	113,280	0	0	0	12,024	13,638	25,662	43,065	67,919	110,984	48,036	69,382	117,418	254,064	140,784		0.00	80,000,000.00	353,157,611.47	365,131,658.43 798,289,269.9	10
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	1,667	794	2,461	2,635	5,965	8,600	5,863	11,205	17,068	28,129			0.00	10,397,000.00	71,788,611.47	96,567,158.43 178,752,769	.90
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	427	740	1.167	1.167			0.00	0.00	0.00	12.466.000.00 12.466.000	.00
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	Ö	0	Ö	0	Ö	Ö	Ő	0	0	992	1.921	2.913	2,913		1	0.00				
d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0		1	0.00			0.00 0	
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	10.357	12.844	23.201	40,430	61.954	102.384	40.754	55.516	96.270	221.855		1	0.00			246.227.500.00 597.199.500	
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0		1	0.00		0.00	0.00 0	
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	Ő		1	0.00	0.00			.00
d. Other Cash Assistance Client Categ		000	000	000	010	0	0	0	12.024	13.638	25.662	43.065	67.919	110,984	48.036	69.382	117,418		1	1	0.00	0.00	0.00	0.00	
	foi à					0	0	U												4					
Family Head and Other Needy Adult (FHONA)		+				0	U	U	10,557	11,946	22,503	38,811	55,373	94,184	39,220	55,106	94,326	211,013		4					
Women in Especially Difficult Circumstances (WEDC)						0	0	0			0	0	0	0	0	0	0								
Children in Need of Special Protection (CNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0							
Youth in Need of Special Protection (YNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0							
Senior Citizen (SC)						0	0	0	1,467	1,692	3,159	4,254	12,546	16,800	8,816	14,276	23,092	43,051							
Solo Parents						0	0	0	0	0	0	0	0	0	0	0	0	0							
Persons With Disability (PWD)						0	0	0	0	0	0	0	0	0	0	0	0	0							
																		0							
Persons Living with HIV-AIDS (PLHIV)	Transition					0	0	0	0	0	0	0	0	0	0	0	0	U							
	assistance	risis Intervention e) while Crisis Inte ,280 (based on a	ervention Section	n - Offsite Serb	isyo target is	0	0	0	0	0	0	0	0	0	0	0	0	0							
Number of beneficiaries served through AICS: Total Combined (CIS and CIS-OS)	assistance 113 0	e) while Crisis Inte 280 (based on a 26,756	ervention Section llotment - ANA p 51,712	n - Offsite Serb er type of assis 54,812	isyo target is ttance) 133,280	0	0	0	21,701	30,621	52,322	51,842	0 84,735	136,577	67,541	127,451	194,992	383,891	250,611		0.00	.,, .		735,064,418.63 1,645,852,595	-
Number of beneficiaries served through AICS: Total Combined (CIS and CIS-OS) a. Medical Assistance	assistance 113 0 ANA	e) while Crisis Inte 280 (based on a 26,756 ANA	ervention Section lotment - ANA p 51,712 ANA	n - Offsite Serb er type of assis 54,812 ANA	isyo target is itance) 133,280 ANA	0 0 0	0 0 0	0 0 0	21,701 3,999	<b>30,621</b> 6,779	52,322 10,778	<b>51,842</b> 5,596	12,805	136,577 18,401	67,541 13,835	127,451 33,203	<b>194,992</b> 47,038	383,891 76,217	250,611		0.00	122,597,962.87	288,298,778.25	286,817,083.23 697,713,824	.35
Number of beneficiaries served through AICS: Total Combined (CIS and CIS-OS) a. Medical Assistance b. Burial Assistance	assistance 113 0 ANA ANA	e) while Crisis Inte 280 (based on a 26,756 ANA ANA	ervention Section liotment - ANA p 51,712 ANA ANA	n - Offsite Serb er type of assis 54,812 ANA ANA	isyo target is itance) 133,280 ANA ANA	0 0 0	0 0 0 0	0 0 0	<b>21,701</b> <u>3,999</u> 249	<b>30,621</b> 6,779 580	52,322	51,842		136,577 18,401 914	67,541 13,835 947	127,451 33,203 1,960	<b>194,992</b> 47,038 2,907	383,891 76,217 4,650	250,611		0.00	122,597,962.87 8,647,300.00	288,298,778.25 13,100,600.00	286,817,083.23 697,713,824 27,679,000.00 49,426,900	.35
Number of beneficiaries served through AICS: Total Combined (CIS and CIS-OS) a. Modical Assistance b. Burial Assistance c. Educational Assistance	assistance 113 0 ANA ANA ANA	e) while Crisis Inte 280 (based on a 26,756 ANA ANA ANA	ervention Section lotment - ANA p 51,712 ANA ANA ANA	n - Offsite Serb eer type of assis 54,812 ANA ANA ANA	isyo target is stance) 133,280 ANA ANA ANA	0 0	0 0	0 0	21,701 3,999 249 1	<b>30,621</b> 6,779 580 0	<b>52,322</b> 10,778 829 1	51,842 5,596 278 1	12,805 636 0	136,577 18,401 914 1	67,541 13,835 947 7,459	127,451 33,203 1,960 27,771	194,992 47,038 2,907 35,230	383,891 76,217 4,650 35,232	250,611		0.00 0.00 0.00	122,597,962.87 8,647,300.00 5,000.00	288,298,778.25 13,100,600.00 2,000.00	286,817,083.23 697,713,824 27,679,000.00 49,426,900 133,324,100.00 133,331,100	.35 .00 .00
Number of beneficiaries served through AICS: Total Combined (CIS and CIS-OS) a. Medical Assistance b. Burial Assistance c. Educational Assistance	assistance 113 0 ANA ANA ANA ANA	e) while Crisis Inte 280 (based on a 26,756 ANA ANA ANA ANA	ervention Section liotment - ANA p 51,712 ANA ANA	n - Offsite Serb er type of assis 54,812 ANA ANA	isyo target is itance) 133,280 ANA ANA	0 0	0 0	0 0	21,701 3,999 249 1 115	<b>30,621</b> 6,779 580 0 119	52,322 10,778 829 1 234	<b>51,842</b> 5,596 278 1 116	12,805	136,577 18,401 914 1 265	67,541 13,835 947 7,459 584	127,451 33,203 1,960	194,992 47,038 2,907 35,230 1,170	383,891 76,217 4,650	250,611		0.00	122,597,962.87 8,647,300.00 5,000.00 978,757.57	288,298,778.25 13,100,600.00 2,000.00 1,169,378.00	286,817,083.23 697,713,824 27,679,000.00 49,426,900 133,324,100.00 133,331,100 4,035,315.40 6,183,450	.35 .00 .00 .97
Number of beneficiaries served through AICS: Total Combined (CIS and CIS-OS) a. Medical Assistance b. Burlal Assistance c. Educational Assistance	assistance 113 0 ANA ANA ANA	e) while Crisis Inte 280 (based on a 26,756 ANA ANA ANA	ervention Section lotment - ANA p 51,712 ANA ANA ANA	n - Offsite Serb eer type of assis 54,812 ANA ANA ANA	isyo target is stance) 133,280 ANA ANA ANA	0 0 0 0	0 0	0 0 0 0	21,701 3,999 249 1	<b>30,621</b> 6,779 580 0	<b>52,322</b> 10,778 829 1	51,842 5,596 278 1	12,805 636 0	136,577 18,401 914 1	67,541 13,835 947 7,459	127,451 33,203 1,960 27,771	<b>194,992</b> 47,038 2,907 35,230	383,891 76,217 4,650 35,232	250,611		0.00 0.00 0.00	122,597,962.87 8,647,300.00 5,000.00 978,757.57	288,298,778.25 13,100,600.00 2,000.00 1,169,378.00	286,817,083.23 697,713,824 27,679,000.00 49,426,900 133,324,100.00 133,331,100 4,035,315.40 6,183,450	.35 .00 .00 .97
Number of beneficiaries served through AICS: Total Combined (CIS and CIS-OS) a. Medical Assistance b. Burlal Assistance c. Educational Assistance d.Transportation Assistance . Food Assistance	assistance 113 0 ANA ANA ANA ANA	e) while Crisis Inte 280 (based on a 26,756 ANA ANA ANA ANA	ervention Section lotment - ANA p 51,712 ANA ANA ANA ANA	n - Offsite Serb eer type of assis 54,812 ANA ANA ANA ANA	isyo target is itance) 133,280 ANA ANA ANA ANA	0 0 0 0	0 0	0 0 0 0	21,701 3,999 249 1 115	<b>30,621</b> 6,779 580 0 119	52,322 10,778 829 1 234	<b>51,842</b> 5,596 278 1 116	12,805 636 0 149	136,577 18,401 914 1 265	67,541 13,835 947 7,459 584	127,451 33,203 1,960 27,771 586	194,992 47,038 2,907 35,230 1,170	383,891 76,217 4,650 35,232 1,669	250,611		0.00 0.00 0.00 0.00	122,597,962.87 8,647,300.00 5,000.00 978,757.57 111,371,700.00	288,298,778.25 13,100,600.00 2,000.00 1,169,378.00	286,817,083.23         697,713,824           27,679,000.00         49,426,900           133,324,100.00         133,331,100           4,035,315.40         6,183,450           264,355,000.00         694,536,400	.35 .00 .00 .97
Number of beneficiaries served through AICS: Total Combined (CIS and CIS-OS) a. Medical Assistance b. Burlal Assistance c. Educational Assistance d.Transportation Assistance . Food Assistance	ANA ANA ANA ANA ANA ANA ANA	e) while Crisis Intu 280 (based on a 26,756 ANA ANA ANA ANA ANA ANA	Iotment - ANA p Iotment - ANA p 51,712 ANA ANA ANA ANA ANA ANA	n - Offsite Serb eer type of assis 54,812 ANA ANA ANA ANA ANA	isyo target is tance) 133,280 ANA ANA ANA ANA ANA	0 0 0 0	0 0	0 0 0 0	<b>21,701</b> 3,999 249 1 115 15,754	<b>30,621</b> 6,779 580 0 119 21,255	52,322 10,778 829 1 234	<b>51,842</b> 5,596 278 1 116	12,805 636 0 149	136,577 18,401 914 1 265 115,879	67,541 13,835 947 7,459 584 43,725	127,451 33,203 1,960 27,771 586	194,992 47,038 2,907 35,230 1,170	383,891 76,217 4,650 35,232 1,669 259,206	250,611		0.00 0.00 0.00 0.00 0.00 0.00 0.00	122,597,962.87 8,647,300.00 5,000.00 978,757.57 1111,371,700.00 0.00	288,298,778.25 13,100,600.00 2,000.00 1,169,378.00 318,809,700.00 0.00	286,817,083.23         697,713.824           27,679,000.00         49,426,900           133,324,100.00         133,331,100           4,035,315.40         6,183,450           264,355,000.00         694,536,400           0.00         0.00	.35 .00 .00 .97 .00 .00
Number of beneficiaries served through AICS: Total Combined (CIS and CIS-OS) a. Medical Assistance b. Burlal Assistance c. Educational Assistance d. Transportation Assistance f. Noor.Food Assistance (. Nor-Food Assistance a. Other Cash Assistance	assistance 113 0 ANA ANA ANA ANA ANA ANA ANA	e) while Crisis Into 280 (based on a 26,756 ANA ANA ANA ANA ANA ANA	Internet in Section Internet - ANA p 51,712 ANA ANA ANA ANA ANA ANA	n - Offsite Serb her type of assis 54,812 ANA ANA ANA ANA ANA ANA ANA	isyo target is tance) 133,280 ANA ANA ANA ANA ANA ANA	0 0 0 0 0 0	0 0	0 0 0 0 0 0	21,701 3,999 249 1 115 15,754 0 1,583	30,621 6,779 580 0 119 21,255 0 1,888	52,322 10,778 829 1 234 37,009 0 3,471	51,842 5.596 278 1 116 45,340 0 511	12,805 636 0 149 70,539 0 606	136,577 18.401 914 1 265 115,879 0 1,117	67,541 13,835 947 7,459 584 43,725 0 991	127,451 33,203 1,960 27,771 586 62,593 0 1,338	194,992 47,038 2,907 35,230 1,170 106,318 0 2,329	383,891 76,217 4,650 35,232 1,669 259,206 0 6,917	250,611		0.00 0.00 0.00 0.00 0.00 0.00	122,597,962.87 8,647,300.00 5,000.00 978,757.57 1111,371,700.00 0.00	288,298,778.25 13,100,600.00 2,000.00 1,169,378.00 318,809,700.00 0.00	286,817,083.23         697,713.824           27,679,000.00         49,426,900           133,324,100.00         133,331,100           4,035,315.40         6,183,450           264,355,000.00         694,536,400           0.00         0.00	.35 .00 .00 .97 .00 .00
Number of beneficiaries served through AICS: Total Combined (CIS and CIS-OS) a: Modeal Assistance b: Burial Assistance c: Educational Assistance d: Transportation Assistance a. Food Assistance 1. Non-Food Assistance d: Other Cash Assistance Total Combined (Client Category)	assistance 113 0 ANA ANA ANA ANA ANA ANA ANA	e) while Crisis Into 280 (based on a 26,756 ANA ANA ANA ANA ANA ANA	Internet in Section Internet - ANA p 51,712 ANA ANA ANA ANA ANA ANA	n - Offsite Serb her type of assis 54,812 ANA ANA ANA ANA ANA ANA ANA	isyo target is tance) 133,280 ANA ANA ANA ANA ANA ANA	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	<b>21,701</b> 3,999 249 1 115 15,754 0 1.583 <b>21,701</b>	30,621 6,779 580 0 119 21,255 0 1,888 30,621	52,322 10,778 829 1 234 37,009 0 3,471 52,322	51,842 5,596 278 1 116 45,340 0 511 511,842	12,805 636 0 149 70,539 0 606 <b>84,735</b>	136,577 18,401 914 1 265 115,879 0 1,117 136,577	67,541 13,835 947 7,459 584 43,725 0 991 67,541	127,451 33,203 1,960 27,771 586 62,593 0 1,338 127,451	194,992 47,038 2,907 35,230 1,170 106,318 0 2,329 194,992	383,891 76,217 4,650 35,232 1,669 259,206 0 6,917 383,891	250,611		0.00 0.00 0.00 0.00 0.00 0.00	122,597,962.87 8,647,300.00 5,000.00 978,757.57 1111,371,700.00 0.00	288,298,778.25 13,100,600.00 2,000.00 1,169,378.00 318,809,700.00 0.00	286,817,083.23         697,713.824           27,679,000.00         49,426,900           133,324,100.00         133,331,100           4,035,315.40         6,183,450           264,355,000.00         694,536,400           0.00         0.00	.35 .00 .00 .97 .00 .00
Number of beneficiaries served through AICS: Total Combined (CIS and CIS-OS) a. Medical Assistance b. Burial Assistance c. Educational Assistance d. Transportation Assistance f. Non-Food Assistance 0. Other Cash Assistance Total Combined (Client Category) Total Combined (Client Category)	assistance 113 0 ANA ANA ANA ANA ANA ANA ANA	e) while Crisis Into 280 (based on a 26,756 ANA ANA ANA ANA ANA ANA	Internet in Section Internet - ANA p 51,712 ANA ANA ANA ANA ANA ANA	n - Offsite Serb her type of assis 54,812 ANA ANA ANA ANA ANA ANA ANA	isyo target is tance) 133,280 ANA ANA ANA ANA ANA ANA	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	21,701 3,999 249 1 15 15,754 0 1,583 21,701 18,434	30,621 6,779 580 0 119 21,255 0 1,888 30,621 22,682	<b>52,322</b> 10,778 829 1 37,009 0 3,471 <b>52,322</b> 41,116	51,842 5,596 278 1 116 45,340 0 511 511 511,842 45,506	12,805 636 0 149 70,539 0 606 <b>84,735</b> 64,023	136,577 18,401 914 1 265 115,879 0 1,117 136,577 109,529	67,541 13,835 947 7,459 584 43,725 0 991 67,541 51,693	127,451 33,203 1,960 27,771 586 62,593 0 1,338 127,451 93,901	194,992 47,038 2,907 35,230 1,170 106,318 0 2,329 145,594	383,891 76,217 4,650 35,232 1,669 259,206 0 6,917 383,891 296,239	250,611		0.00 0.00 0.00 0.00 0.00 0.00	122,597,962.87 8,647,300.00 5,000.00 978,757.57 1111,371,700.00 0.00	288,298,778.25 13,100,600.00 2,000.00 1,169,378.00 318,809,700.00 0.00	286,817,083.23         697,713.824           27,679,000.00         49,426,900           133,324,100.00         133,331,100           4,035,315.40         6,183,450           264,355,000.00         694,536,400           0.00         0.00	.35 .00 .00 .97 .00 .00
Number of beneficiaries served through AICS: Total Combined (CIS and CIS-OS) a. Medical Assistance b. Burial Assistance c. Concellorul Assistance a. Food Assistance b. Tool Assistance a. Food Assistance J. Non-Food Assistance a. Other Cash Assistance Total Combined (Client Category) Family Head and Other Needy Adult (FHONA) Women in Especially Difficult (Cruenstances (WECC)	assistance 113 0 ANA ANA ANA ANA ANA ANA ANA	e) while Crisis Into 280 (based on a 26,756 ANA ANA ANA ANA ANA ANA	Internet in Section Internet - ANA p 51,712 ANA ANA ANA ANA ANA ANA	n - Offsite Serb her type of assis 54,812 ANA ANA ANA ANA ANA ANA ANA	isyo target is tance) 133,280 ANA ANA ANA ANA ANA ANA	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	<b>21,701</b> 3,999 249 1 115 15,754 0 1.583 <b>21,701</b>	30,621 6,779 580 0 119 21,255 0 1,888 30,621	52,322 10,778 829 1 234 37,009 0 3,471 52,322	51,842 5,596 278 1 116 45,340 0 511 511,842	12,805 636 0 149 70,539 0 606 <b>84,735</b>	136,577 18,401 914 1 265 115,879 0 1,117 136,577	67,541 13,835 947 7,459 584 43,725 0 991 67,541	127,451 33,203 1,960 27,771 586 62,593 0 1,338 127,451	194,992 47,038 2,907 35,230 1,170 106,318 0 2,329 194,992	383,891 76,217 4,650 35,232 1,669 259,206 0 6,917 383,891	250,611		0.00 0.00 0.00 0.00 0.00 0.00	122,597,962.87 8,647,300.00 5,000.00 978,757.57 1111,371,700.00 0.00	288,298,778.25 13,100,600.00 2,000.00 1,169,378.00 318,809,700.00 0.00	286,817,083.23         697,713.824           27,679,000.00         49,426,900           133,324,100.00         133,331,100           4,035,315.40         6,183,450           264,355,000.00         694,536,400           0.00         0.00	.35 .00 .00 .97 .00 .00
Number of beneficiaries served through AICS: Total Combined (CIS and CIS-OS) a. Medical Assistance b. Burial Assistance c. Educational Assistance d. Transportation Assistance f. Non-Food Assistance (L Non-Food Assistance (a. Other Cash Assistance Total Combined (Client Category) Total Combined (Client Category) Family Head and Other Needy Adult (FHONA) Women in Especially Difficult Circumstances (WEDC) Mittere in Need S Special Protection (CRSP)	assistance 113 0 ANA ANA ANA ANA ANA ANA ANA	e) while Crisis Into 280 (based on a 26,756 ANA ANA ANA ANA ANA ANA	Internet in Section Internet - ANA p 51,712 ANA ANA ANA ANA ANA ANA	n - Offsite Serb her type of assis 54,812 ANA ANA ANA ANA ANA ANA ANA	isyo target is tance) 133,280 ANA ANA ANA ANA ANA ANA	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21,701 3,999 249 1 15,754 0 1,583 21,701 18,434 82 0	<b>30,621</b> 6,779 580 0 119 21,255 0 1.888 <b>30,621</b> 22,682 2,778 0	<b>52,322</b> 10,778 829 1 234 37,009 0 3,471 <b>52,322</b> 41,116 2,860 0	<b>51,842</b> <b>51,842</b> <b>5,596</b> <b>278</b> <b>1</b> <b>116</b> <b>45,340</b> <b>0</b> <b>511</b> <b>51,842</b> <b>45,506</b> <b>89</b> <b>0</b>	12,805 636 0 149 70,539 0 606 <b>84,735</b> 64,023 4,445 0	<b>136,577</b> 18,401 914 1 265 115,879 0 1,117 <b>136,577</b> 109,529 4,534 0	67,541 13,835 947 7,459 584 43,725 0 991 67,541 51,693 2,003 0	127,451 33,203 1,960 27,771 586 62,593 0 1,338 127,451 93,901 7,864 0	194,992 47,038 2,907 35,230 1,170 106,318 0 2,329 194,992 145,594 9,867 0	383,891 76,217 4,650 35,232 1,669 259,206 0 6,917 383,891 296,239 17,261 0	250,611		0.00 0.00 0.00 0.00 0.00 0.00	122,597,962.87 8,647,300.00 5,000.00 978,757.57 1111,371,700.00 0.00	288,298,778.25 13,100,600.00 2,000.00 1,169,378.00 318,809,700.00 0.00	286,817,083.23         697,713.824           27,679,000.00         49,426,900           133,324,100.00         133,331,100           4,035,315.40         6,183,450           264,355,000.00         694,536,400           0.00         0.00	.35 .00 .00 .97 .00 .00
Number of beneficiaries served through AICS:           Total Combined (CIS and CIS-OS)         a. Medical Assistance           b. Burial Assistance         c. Educational Assistance           c. Educational Assistance         d. Transportation Assistance           J. Non-Food Assistance         d. Transportation Assistance           a. Other Cash Assistance         Total Combined (Client Category)           Family Head and Other Needy Adult (FHONA)         Women in Expectally Difficult (Crumstances (VEDC))           Children in Need of Special Protection (CNSP)         Youth in Need of Special Protection (VHSP)	assistance 113 0 ANA ANA ANA ANA ANA ANA ANA	e) while Crisis Into 280 (based on a 26,756 ANA ANA ANA ANA ANA ANA	Internet in Section Internet - ANA p 51,712 ANA ANA ANA ANA ANA ANA	n - Offsite Serb her type of assis 54,812 ANA ANA ANA ANA ANA ANA ANA	isyo target is tance) 133,280 ANA ANA ANA ANA ANA ANA	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	21,701 3.999 249 1.15 15,754 1,583 21,701 21,701 21,701 21,701 225	<b>30,621</b> <u>6,779</u> 580 0 119 21,255 0 1.888 <b>30,621</b> 22,682 2,778 0 34	<b>52,322</b> 10,778 829 1 234 37,009 0 3,471 <b>52,322</b> 41,116 2,860 0 59	<b>51,842</b> 5,596 278 1 116 45,340 511 <b>51,842</b> 45,506 89 0 345	12,805 636 0 149 70,539 0 606 <b>84,735</b> 64,023 4,445 0 409	136,577 18,401 914 1 265 115,879 0 1,117 166,577 109,529 4,534 0 754	67,541 13,835 947 7,459 584 43,725 991 67,541 67,541 51,693 2,003 0 849	127,451 33,203 1,960 27,771 586 62,593 1,338 127,451 93,901 7,864 0 1,546	194,992 47,038 2,907 35,230 1,170 106,318 0 2,329 194,992 194,992 194,992 194,992 0 2,395	383,891 76,217 4,650 35,232 1,669 259,206 0 6,917 383,891 396,239 17,261 0 3,208	250,611		0.00 0.00 0.00 0.00 0.00 0.00	122,597,962.87 8,647,300.00 5,000.00 978,757.57 1111,371,700.00 0.00	288,298,778.25 13,100,600.00 2,000.00 1,169,378.00 318,809,700.00 0.00	286,817,083.23         697,713.824           27,679,000.00         49,426,900           133,324,100.00         133,331,100           4,035,315.40         6,183,450           264,355,000.00         694,536,400           0.00         0.00	.35 .00 .00 .97 .00 .00
Number of beneficiaries served through AICS:           Total Combined (CIS and CIS-OS)           a. Medical Assistance           b. Burial Assistance           c. Educational Assistance           d.Transportation Assistance           g. Tood Assistance           g. Other Cash Cash Cash Cash Cash Cash Cash Cash	assistance 113 0 ANA ANA ANA ANA ANA ANA ANA	e) while Crisis Into 280 (based on a 26,756 ANA ANA ANA ANA ANA ANA	Internet in Section Internet - ANA p 51,712 ANA ANA ANA ANA ANA ANA	n - Offsite Serb her type of assis 54,812 ANA ANA ANA ANA ANA ANA ANA	isyo target is tance) 133,280 ANA ANA ANA ANA ANA ANA	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21,701 3,999 249 1 15,754 0 1,583 21,701 18,434 0 25 2,955	30,621 6.779 580 0 119 21,255 0 1.888 30,621 22,682 2,778 0 34 4,801	<b>52,322</b> 10,778 829 1 234 37,009 0 3,471 <b>52,322</b> 41,116 2,880 0 59 59 7,756	<b>51,842</b> 5,596 278 1 116 45,340 0 511 <b>51,842</b> 45,506 0 345 5,734	12,805 636 0 149 70,539 0 606 84,735 64,023 4,445 0 409 15,623	136,577 18,401 914 1 265 115,879 0 1,117 136,577 109,529 4,534 0 754 21,357	67,541 13,835 947 7,459 584 43,725 0 991 67,541 51,693 2,003 0 849 12,454	127,451 33,203 1,960 27,771 586 62,593 0 1,338 127,451 93,901 7,864 0 1,546 23,328	194,992 47,038 2,907 35,230 11,170 0 2,329 194,992 145,594 9,867 0 2,395 35,762	383,891 76,217 4,650 35,232 1,669 259,206 0 6,917 383,891 296,239 17,261 0 3,208 64,895	250,611		0.00 0.00 0.00 0.00 0.00 0.00	122,597,962.87 8,647,300.00 5,000.00 978,757.57 1111,371,700.00 0.00	288,298,778.25 13,100,600.00 2,000.00 1,169,378.00 318,809,700.00 0.00	286,817,083.23         697,713.824           27,679,000.00         49,426,900           133,324,100.00         133,331,100           4,035,315.40         6,183,450           264,355,000.00         694,536,400           0.00         0.00	.35 .00 .00 .97 .00 .00
Number of beneficiaries served through AICS:           Total Combined (CIS and CIS-oS)           a. Medical Assistance           b. Burli Assistance           c. Education d. Assistance           d. Transportation Assistance           L. Non-Food Assistance           Data Combined (Client Category)           Family Head and Other Needy Adult (FHONA)           Women in Especially Difficult Currentsionce (VEDC)           Children in Need of Special Protection (VNSP)           Soilo Parents	assistance 113 0 ANA ANA ANA ANA ANA ANA ANA	e) while Crisis Into 280 (based on a 26,756 ANA ANA ANA ANA ANA ANA	Internet in Section Internet - ANA p 51,712 ANA ANA ANA ANA ANA ANA	n - Offsite Serb her type of assis 54,812 ANA ANA ANA ANA ANA ANA ANA	isyo target is tance) 133,280 ANA ANA ANA ANA ANA ANA	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21,701 3,999 249 1 115 15,754 0 1,583 21,701 1,583 21,701 21,704 82 0 2,955 0	<b>30,621</b> 6,779 580 0 119 21,255 0 1,888 <b>30,621</b> 22,682 2,778 0 34 4,801 0	<b>52,322</b> 10,778 829 1 234 37,009 0 3,471 <b>52,322</b> 41,116 2,880 0 59 7,756 0	<b>51,842</b> 5,596 278 1 116 45,340 0 511 <b>51,842</b> 0 511 <b>51,842</b> 0 51,506 89 89 345 5,734 0	12,805 636 0 149 70,539 0 606 <b>84,735</b> 64,023 4,445 0 409 15,623 0	136,577 18,401 914 1 265 115,879 0 1,117 136,577 109,529 4,534 0 754 21,357 0	67,541 13,835 947 7,459 584 43,725 0 991 67,541 51,693 2,003 0 849 12,454 0	127,451 33,203 1,960 27,771 586 62,593 0 1,338 127,451 93,901 7,864 93,901 7,864 0 1,546 23,328 0	194,992 47,038 2,907 35,230 1,170 106,318 0 2,329 145,594 9,867 0 2,395 35,782 0	383,891 76,217 4,650 35,232 1,669 259,206 0 6,917 383,891 296,239 17,261 0 3,208 64,895 0	250,611		0.00 0.00 0.00 0.00 0.00 0.00	122,597,962.87 8,647,300.00 5,000.00 978,757.57 1111,371,700.00 0.00	288,298,778.25 13,100,600.00 2,000.00 1,169,378.00 318,809,700.00 0.00	286,817,083.23         697,713.824           27,679,000.00         49,426,900           133,324,100.00         133,331,100           4,035,315.40         6,183,450           264,355,000.00         694,536,400           0.00         0.00	.35 .00 .00 .97 .00 .00
Number of beneficiaries served through AICS: Total Combined (CIS and CIS-OS) a. Medical Assistance b. Burial Assistance c. Educational Assistance d. Transportation Assistance d. Transportation Assistance (a. Den Cash Assistance 1. Non-Food Assistance 0. Other Cash Assistance 1. Other Cash Assistance Total Combined (Client Category) Total Combined (Client Category) Family Head and Other Needy Adult (FHONA) Women in Especially Difficult Circumstances (WEDC) Children in Need of Special Protection (CNSP) Youth in Need of Special Protection (VNSP) Spenior Cliczon (SC)	assistance 113 0 ANA ANA ANA ANA ANA ANA ANA	e) while Crisis Into 280 (based on a 26,756 ANA ANA ANA ANA ANA ANA	Internet in Section Internet - ANA p 51,712 ANA ANA ANA ANA ANA ANA	n - Offsite Serb her type of assis 54,812 ANA ANA ANA ANA ANA ANA ANA	isyo target is tance) 133,280 ANA ANA ANA ANA ANA ANA	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	21,701 3,999 249 1 15,754 0 1,583 21,701 18,434 0 25 2,955	30,621 6.779 580 0 119 21,255 0 1.888 30,621 22,682 2,778 0 34 4,801	<b>52,322</b> 10,778 829 1 234 37,009 0 3,471 <b>52,322</b> 41,116 2,880 0 59 59 7,756	<b>51,842</b> 5,596 278 1 116 45,340 0 511 <b>51,842</b> 45,506 0 345 5,734	12,805 636 0 149 70,539 0 606 84,735 64,023 4,445 0 409 15,623	136,577 18,401 914 1 265 115,879 0 1,117 136,577 109,529 4,534 0 754 21,357	67,541 13,835 947 7,459 584 43,725 0 991 67,541 51,693 2,003 0 849 12,454	127,451 33,203 1,960 27,771 586 62,593 0 1,338 127,451 93,901 7,864 0 1,546 23,328	194,992 47,038 2,907 35,230 11,170 0 2,329 194,992 145,594 9,867 0 2,395 35,762	383,891 76,217 4,650 35,232 1,669 259,206 0 6,917 383,891 296,239 17,261 0 3,208 64,895	250,611		0.00 0.00 0.00 0.00 0.00 0.00	122,597,962.87 8,647,300.00 5,000.00 978,757.57 1111,371,700.00 0.00	288,298,778.25 13,100,600.00 2,000.00 1,169,378.00 318,809,700.00 0.00	286,817,083.23         697,713.824           27,679,000.00         49,426,900           133,324,100.00         133,331,100           4,035,315.40         6,183,450           264,355,000.00         694,536,400           0.00         0.00	.35 .00 .00 .97 .00 .00

Disbursemen

(16)

277.744.448.08

6,320,323.94

1,420,000.00 0.00

0.00

0.00 112,200,962.87 216,510,166.78 190,249,924.80 518,961,054.45 0.00 112.200.962.87 216.510.166.78 100.248.924.80 5158.961.094.45 0.00 8.647.300.00 13.00.600.00 15.213.000.00 35.9650.90.00 0.00 5.000.00 2.000.00 123.453.100.00 123.460.100.00 0.00 97.875.75 11.993.78.00 4.035.315.40 1.6138.459.97 0.00 41.768.700.00 37.440.700.00 18.127.500.00 97.336.900.00

0.00

Q3

Q4

0.00

0.00
0.00
0.00

0.00

369,932,760.20

0.00
18,853,920.00

Total

950.515.169.84

35,435,423.94 15,549,000.00 616,571.64

0.00
7,630,000.00

847,563,325.42

0.00 64,660,920.00

0.00 256,619,034.26

0.00 634,665,140.00

Q2

56,072,617.23 101,990,792.89 98,555,624.14

146,067,740.00 317,148,900.00 171,448,500.00

0.00

0.00 198,258,220.44 279,372,344.78

0.00 34,657,500.00

225.450.754.87 447.319.966.89

11,117,700.00 4,220,000.00 342,697,64 273,874.00 101,990,100,10 17,997,400.00 9,909,000.00 342,697,64 273,874.00

Steering Measures

Reasons for Variance

Q1

0.00

0.00

	1	[			Amount	OBLIG	GATION								Amount	DISBUR	SEMENT					
Program/ Sub-Program/ Performance	e Allotment Class	Budget (GAA)	Q1	Q2	Amount Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Amount Q3	Q4	Total	Q1 Q2	Utilization Q3	Rate	24 Total	Issues/Concerns Recommendations/ & Challenges Remarks
POOR, VULNERABLE AND MARGINA		EMPOWERED AND	D WITH IMPROVE	D QUALITY OF LIFE											1							
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VU		S PROMOTED AND	PROTECTED	-						-		-								_		
Grand Total		7,626,510,921.82	1,337,955,090.48	1,818,330,534.21	1,605,917,552.39	2,318,777,191.25	7,080,980,368.33	17.54%	23.84%	6 21.06%	30.40%	6 92.85%	687,638,941.66	1,714,707,853.70	1,974,293,536.45	1,936,390,357.62	6,313,030,689.43	9.71% 24.22	2% 27.88	% 27	.35% 89.15%	6
A. RESIDENTIAL AND NON-RESIDEN Residential and Non-Residential Care	e Facilities																					
TOTAL Current Appropriation	L	732,130,252 664,811,812	254,011,805 238,304,697	108,943,492 77,835,489	69,057,514 59,137,074	167,962,291 157,593,781	599,975,101.85 532,871,040.45	34.69%	4.88%	6 9.43%	22.94%	6 81.95% 6 80.15%	69,583,652 66,010,322	130,393,269 103.627,220	0 137,805,130 0 116,434,400	149,957,071	487,739,122.70	11.60% 21.73	3% 22.97	% 24 % 26	.99% 81.29%	GEV: The admin staff of EGV has difficulty facilitating the documents in utilizing the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledge of the concerned staff and the long the budget because of the outdated knowledget because of the outdated knowle
DRF	F																					process that causes delay and returned of documents. The budget allotted for the different programs and services has been delayed.
	PS MOOE	238,932,375 339,754,000	44,023,238	52,870,213 24,965,276	41,641,249 15,938,145	100,393,660 58,637,643	238,928,360.77	18.42%	22.13%	6 17.43% 6 4.69%	42.029	6 100.00% 6 86.48%	42,055,437	40,653,186 62,921,255	6 44,960,528 5 71,473,872	82,944,756	210,613,906.79 219,094,094.66	17.60% 17.01	18.829	% 34 % 20	.72% 88.15% .67% 74.57%	
CMF	F														,							Fund (CMF) for Infrustructure Project needed for Level 3 Accreditation. Fund (CMF) for Infrustructure Project needed for Level 3 Accreditation.
-	MOOE	52,125,438 34,000,000	0	0 0	1,557,679	-1,437,522	120,157.02	0.00%		6 2.99% 6 0.00%		6 0.23% 6 0.00%	0	52,779 0	0 0	0	0.00	#DIV/01 #DIV/	/01 #DIV//	01 #D	0.00% 43.93%	RSCC: Activities and utilization of funds were affected due to the proposed RSCC: Activities and utilization of funds were affected due to the proposed
Continuing Appropriation	n	67,318,440	15,707,109	31,108,003	9,920,440	10,368,510	67,104,061.40	23.33%	46.21%	6 14.74%	15.40%	6 99.68%	3,573,330	26,766,049	21,370,730	6,268,233	57,978,342.25	5.33% 39.89	31.85	% 9	.34% 86.40%	transfer of RSCC's operation to Haven for Women which causes some changes in the schedule and conduct of activities.
DKI	MOOE	63,708,657	15,707,109	31,108,003	7,999,783	8,893,763	63,708,656.88	24.65%	48.83%	6 12.56%	13.96%	6 100.00%	3,573,330	26,766,049	20,222,883	5,540,833	56,103,095.86	5.61% 42.01	31.749	% 8	.70% 88.06%	GRACES: There are saving for realignment focuing on the minor repair of the GRACES: There are saving for realignment focuing on the minor repair of the
CMF	F MOOE	2,760,657		0	1,194,657	1,474,748	2.669.404.52	0.00%	0.00%	6 43.27%	53 429	6 96.69%	0	0	1,147,846	1.400	1,149,246.39	0.00% 0.00	0% 43.00%			facility in preparation of the accreditation and assessment. Activities were facility in preparation of the accreditation and assessment.
	CO	849,126	(	0	726,000	1,474,740	726,000.00			6 85.50%		6 85.50%		0	0 0	726,000		0.00% 0.00	0.00%	% 100	.00% 100.00%	Conducted on the part of the fining of stand (due only), subsidies for depcare will be     HFC: Projects are not able to materialize were realigned to another priority project
B. Supplementary Feeding Sub-Progr Supplementary Feeding Program	ram																					
TOTAL	L	256,423,477	2,990,073	10,126,137			250,978,736.75			6.39%		6 97.88%	407,567	638,819		0	15,315,325.15	0.16% 0.25	5% 5.69	% 0	.00% 6.10%	6 The procurement request of the SFP was put on hold by the BAC Secretariat due The Region requested guidance regarding said threshold amount and
Current Appropriation	n F	244,169,000	2,990,073	92,932	16,374,330	219,266,934	238,724,268.34	1.22%	6 0.04%	6.71%	89.80%	6 97.77%	407,567	638,819	4,239,887	0	5,286,273.45	0.17% 0.27	7% 1.78			s to some clarification in relation to the signing capacity of the Regional Director as stated in Administrative Order 16 Series of 2019, the Manual of Delegation and sign Purchase Request for the immediate implementation of the SFP. An officia
	MOOE	200,710,000	2,990,073	92,932	13,477,170	179,306,696	195,866,870.18	1.49%	0.05%	6.71%	89.34%	6 97.59%	407,567	638,819	4,239,887	0	5,286,273.45	0.21% 0.33	3% 2.16%	% 0	.00% 2.70%	
CMF	F MOOE	43,459,000		0 0	2,897,160	39,960,238	42,857,398.16	0.00%	0.00%	6.67%	91.95%	6 98.62%	0	0	1,229,873	33,640,350	34,870,223.16	0.00% 0.00	2.879	% 78	.49% 81.36%	documents of SFP. Hence, all the documents for purchase requests was processed immediately.
Continuing Appropriation	n	12,254,477		10,033,206	0	2,221,263	12,254,468.41	0.00%	81.87%	6 0.00%	18.13%	6 100.00%	0	0	10,029,052	0	10,029,051.70	0.00% 0.00	81.849	% 0	.00% 81.84%	
DR	MOOE	2,076,529	(	1,700,133	0	376,393	2,076,525.57	0.00%	81.87%	6 0.00%	18.139	6 100.00%	0	0	1,700,000	0	1,700,000.00	0.00% 0.00	81.879	% 0	.00% 81.87%	6
CMF	F MOOE	10 177 948		8,333,073	0	1,844,870	10,177,942.84	0.00%	81.87%	6 0.00%	18 139	6 100.00%	0	0	8,329,052	0	8,329,051.70	0.00% 0.00	0% 81.83%	% 0	.00% 81.83%	
C. Social Welfare for Senior Citizens	Sub-Program	10,177,340		0,000,010	0	1,044,070	10,177,342.84	0.007	5 01.07 /	0.007	10.137	0 100.00%		0	0,323,032		8,329,051.70	0.00%	7/6 01.037	78 0	0070 01.037	
Social Pension for Indigent Senior Cit		1,514,224,226	26,468,277	595,960,190	2,717,689	736.081.299	1,361,227,454.47	1.75%	39.36%	6 0.18%	48.61%	6 89.90%	4.784.429	385.382.696	5 194,213,673	771.413.037	1,355,793,835.15	0.35% 28.31	14.27	% 56	67% 99.60%	6
Current Appropriation	n	1,361,393,000	23,454,163	448,628,042	232,724	736,081,299	1,208,396,228.43	1.72%	32.95%	6 0.02%	54.07%	6 88.76%	4,677,473	237,834,824	189,982,312	771,196,579	1,203,691,188.79	0.39% 19.68	3% 15.72	% 63	.82% 99.61%	A total of PhP8.506.500 of cash advances where returned due to some Social
DRI	F PS	1,554,000	300,217	288,126	203,108	762,550	1,554,000.00	19.32%	18.54%	6 13.07%	49.07%	6 100.00%	300,217	283,076	6 40,221	815,186	1,438,700.18	19.32% 18.22	2% 2.59%	% 52	.46% 92.58%	Pension Beneficiaries during the conduct of pay-out transferred/changed their
0.00	MOOE	1,359,839,000	23,153,946	448,339,917	29,616	735,318,749	1,206,842,228.43	1.70%	32.97%	6 0.00%	54.07%	88.75%	4,377,257	237,551,749	189,942,091	770,381,392	1,202,252,488.61	0.36% 19.68	3% 15.74%	% 63	.83% 99.62%	residence without prior notice to the USCA, USWIDU and USWID Field Uttice, hence claiming their SocPen stipend is not feasible because their whereabouts is
Continuing Appropriation	n	152,831,226	3,014,114	147,332,147	2,484,965	0	152,831,226.04	1.97%	96.40%	6 1.63%	0.00%	6 100.00%	106,955	147,547,872	4,231,361	216,458	152,102,646.36	0.07% 96.54	1% 2.77	% 0	.14% 99.52%	unknown despite exerted effort of the FO, OSCA, CSWD, and Barangay Staff to boated the beneficiaries, and some are found out to receiving monthly pension
DRF	F MOOE	152,831,226	3,014,114	147,332,147	2,484,965		152,831,226.04	1 07%	96.40%	6 1.63%	0.009	6 100.00%	106,955	147,547,872	4,231,361	216 459	152,102,646.36	0.07% 96.54			.14% 99.52%	from SSS.
CMF	F	132,031,220	3,014,114	147,332,147	2,404,303		132,031,220.04	1.3770	30.407	1.057	0.007	3 100.007	100,855	147,347,072	4,201,001	210,430	132,102,040.30	0.07 /8 30.34	7/0 2.777	70 0	.1470 33.327	
Implementation of Centenarians Act of TOTAL	of 2016	12,450,882	4,421,164	4,600,000	3,404,188	22,821	12,448,172.23	35.51%	36.95%	6 27.34%	0.18%	6 99.98%	3,550,534	3,687,435	4.818.334	291,191	12.347.493.65	28.52% 29.62	2% 38.719	% 2	34% 99.19%	6
Current Appropriation	n	12,438,012	4,421,164	4,600,000	3,391,318	22,821	12,435,302.16	35.55%	36.98%	6 27.27%	0.189	6 99.98%	3,550,534	3,687,435	4,806,143	291,191	12,335,302.16	28.55% 29.65	38.65	% 2	2.34% 99.20%	6
CMF	F																					
Continuing Appropriation	MOOE	12,438,012 12,870	4,421,164	4,600,000	3,391,318 12,870	22,821	12,435,302.16 12,870.07			6 27.27% 6 100.00%		6 99.98% 6 100.00%		3,687,435	5 4,806,143 0 12,191	291,191	12,335,302.16	28.55% 29.65 0.00% 0.00				
Continuing Appropriation	F	12,870		0	12,870		12,870.07	0.00%	6 U.UU7	8 100.007	6 U.UU2	8 TUU.UU%		0	12,191		12,191.49	0.00% 0.00	54.75	76 U	.00% 94.737	<u>.</u>
CMF	F MOOE	12.870		0	12,870		12,870.07	0.00%	0.00%	6 100.00%	0.00%	6 100.00%		0	12.191	0	12,191.49	0.00% 0.00	94 739	% 0	94 73%	6
D. Protective Program for Individuals	s, Families and Comm	unities in Need or in	Crisis Sub-Progr	am	12,010		12,010.01	0.007	0.007	100.007	0.007	100.007			12,101		12,101.10	0.0070	01.101	/0 0		
Protective Services Program TOTAL	L	5,096,200,768	1,047,633,639		1,513,310,754		4,844,174,782.66	20.56%	21.53%	6 29.69%	23.28%	6 95.05%	608,819,564	1,192,868,989	1,621,238,170	1,007,567,578	4,430,494,299.95	12.57% 24.62	2% 33.47	% 20	.80% 91.46%	ARRS & FCS: With realignment amounting to Php 545,787.54 and withdrawala
Current Appropriation	n	4,199,379,344	179,463,713	1,077,045,207	1,510,956,862	1,180,323,391	3,947,789,173.06	4.27%	25.65%	6 35.98%	28.11%	6 94.01%	28,742,531	935,848,897	1,592,139,915	985,864,166	3,542,595,509.95	0.73% 23.71	40.33	% 24	.97% 89.74%	Cass: For the 1st quarter of 2022, notice for cash allocation was only released on amounting to Php 7,928,426.92.     March 4, 2022 thereby affecting the approval of the Work and Financial Plan and
DRI	MOOE	1,821,732,000	(	371,618,311	1,318,539,419	131,574,270	1,821,732,000.00	0.00%	20.40%	6 72.38%	7.229	6 100.00%	0	219,086,879	1,334,435,215	239,248,337	1,792,770,431.42	0.00% 12.03	73.25	% 13	.13% 98.41%	Project Proposal despite early submission of the said documents. On March 15, 2022, the budget allocated for the 1st quarter of 2022 lapsed hence assistance to Allocation (NCA) in the first quarters which consequently deferred process flow
CMF	F MOOE	2,377,647,344	179,463,713	705,426,896	192,417,443	1.048 749 121	2.126.057.173.06	7 55%	29.67%	6 8.09%		6 89.42%	28,742,531	716,762,018	3 257,704,700		1.749.825.078.53	1.35% 33.71				PLHIV was not released. For the 2nd quarter of 2022, two million pesos was
Continuing Appropriation		896,821,424		20,030,406	2,353,891	5,831,387				6 0.26%		6 99.95%		257,020,091	29,098,254		887,898,790.00			% 2	.42% 99.05%	6 approved Work and Financial Plan for the year 2022. MTAS: The Program/Activity/Projects are pending in the Bidding and Awards
DRF	F MOOE	824.212.681	813.943.470	10.269.211	-251	0	824,212,429.54	98,75%	1.25%	6 0.00%	0.00%	6 100.00%	580.077.033	194.063.091	26.237.058	19,700.400	820,077,582.45	70.38% 23.55	3.189	% 2	.39% 99,50%	AICS: Delayed issuance of Sub-Allotment Authority (SAA) and Notice of Cash Alccation (NCA) in the first quarters which consequently deferred process flow of
CMF	F				201																	provision of assistance both through cash and guarantee letters.
Assistance to Persons with Disability	MOOE and Older Persons	72,608,743	54,226,456	9,761,195		5,831,387						6 99.40%		62,957,000	2,861,197	2,003,011		0.00% 87.23				
TOTAL	L	1,098,400 778,400		0	32,880 32,880	0	32,880.00		0.00%	6 2.99%	0.00%	6 2.99% 6 4.22%	0	0	0 0	32,880		0.00% 0.00				
Current Appropriation	F	778,400		0	32,880	, i	32,880.00	0.00%	o 0.00%	6 4.227	0.007	6 4.22%		0	, U	32,880	32,880.00	0.00% 0.00	J% 0.005	% 100	100% 100.00%	
CMF	F MOOE	778,400		0	32.880		32,880.00	0.00%	0.00%	6 4.22%	0.00%	4.22%	0	0	0	32.880	32 880 00	0.00% 0.00	0.000	% 100	00% 100 00%	Subsidies depend on the clients submission by LGUs.
Continuing Appropriation	n	320,000	(	0	0	0	0.00			6 4.22 / 6 0.00%		• 4.22% • 0.00%	0	0	0 0	52,000		#DIV/0! #DIV/				
DRE	F					<u> </u>		I			+				┨─────┤				_	_		4
	MOOE	320,000	(	00	0	C	0.00	0.00%	0.00%	6 0.00%	0.00%	6 0.00%	0	0	00	0	0.00	#DIV/0! #DIV/	/0! #DIV/0	0! #D	DIV/0! #DIV/0	T
Unconditional Cash Transfer Program TOTAL	m (UCT)	0	(	0	0	0	0.00	#DIV/0	! #DIV/0	! #DIV/0	! #DIV/0	! #DIV/0	0	0	0	0	0.00	#DIV/0! #DIV/	/0! #DIV/0	0! #D	DIV/0! #DIV/0	
Current Appropriation	n	ő		Ő	ő	Ő	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	ő	Ő	o o	Ŏ	0.00	#DIV/0! #DIV/	/0! #DIV/0	0! #D	DIV/0! #DIV/0	
CMF	F																					<u> </u>
Continuing Appropriation	n	0	(	0 0	0	0	0.00	#DIV/0	! #DIV/0	! #DIV/0	! #DIV/0	! #DIV/0	0	0	0 0	0	0.00	#DIV/0! #DIV/	/0! #DIV/0	0! #D	DIV/0! #DIV/0	
CMF	F								1		1											٩
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						OBLIG	ATION									DISBUR	SEMENT							
Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)			Amount				L	Itilization F	Rate				Amount				U	tilization F	late		Issues/Concerns	Recommendations/
riogram ous rogram renormance	Anotheric Class	Dudget (OAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	& Challenges	Remarks
Assistance to Individuals in Crisis Situa	tion (AICS) - (Includ	ed in PSP)																						
TOTAL		0	0	0	0	0	0.00		#DIV/0!				0	0	0	0	0.00	#DIV/0	#DIV/0!	#DIV/0	#DIV/0!	#DIV/0!		
Current Appropriation		0	0	0	0	0	0.00	0 #DIV/0!	#DIV/0!	#DIV/0!	#DIV/0	#DIV/0!	0	0	0	0	0.00	#DIV/0	#DIV/0!	#DIV/0	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0	0.00	0 #DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0	#DIV/0!	#DIV/0	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Assistance to Communities in Need (AC	CN)																							
TOTAL		0	0	0	0	0						#DIV/0!	0	0	0	0					#DIV/0!			
Current Appropriation		0	0	0	0	0	0.00	0 #DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0	#DIV/0!	#DIV/0	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0	0.00	0 #DIV/0!	#DIV/0!	#DIV/0!	#DIV/0	#DIV/0!	0	0	0	0	0.00	#DIV/0	#DIV/0!	#DIV/0	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Comprehensive Program for Street Chi	Idren, Street Familie	s and Badjaus																						
TOTAL		9,306,966	2,083,260	117,346	395,340	6,509,119	9,105,065.14	4 22.38%	6 1.26%	4.25%	69.94%	97.83%	408,570	431,307	879,759	6,850,697	8,570,333.91	4.49%	4.74%	9.66%	75.24%	94.13%		
Current Appropriation		8,672,732	2,083,260		171,066	6,099,160	8,470,831.92						408,570	431,307		6,850,697								Implementation of the project will be re-scheduled on 4th Quarter CY 2022. The
DRF									1	1								1			1			amount of Pho 71.596.00 under Training expense was modified for the salary of 1
CMF									1	1								1			1		Sub allotment for subsidies was approved on June 28, 2022 and still waiting to be	
	MOOE	8.672.732	2.083.260	117.346	171.066	6.099.160	8.470.831.92	2 24.02%	6 1.35%	1.97%	6 70.339	97.67%	408.570	431.307	469.800	6.850.697	8.160.374.94	4.82%	5.09%	5.55%	80.87%	96.33%	downloaded to NCR by STB-CO.	
Continuing Appropriation		634,233	0	0	224,274	409,959	634.233.22	2 0.00%	6 0.00%	35.36%	64.64	6 100.00%	0	0	409,959	0	409.958.97							Continuing Fund is for obligation, extension letter for obligation was approved by
DRF			-	-									-		,	-								Regional Director.
CMF									1	1											1			
	MOOE	634,233	0	0	224,274	409,959	634.233.22	2 0.00%	6 0.00%	35.36%	64.649	100.00%	0	0	409,959	0	409.958.97	0.00%	0.00%	64.64%	0.00%	64.64%		
Alternative Family Care Program - (Incl			-	-									-	-		-					0.0070			
TOTAL		0	0	0	0	0	0.00	0 #DIV/0!	#DIV/01	#DIV/0!	#DIV/0	#DIV/0!	0	0	0	0	0.00	#DIV/0	#DIV/0!	#DIV/0	#DIV/0!	#DIV/01		
Current Appropriation		0	0	0	0	0	0.00					#DIV/0!	0	0	0	0					#DIV/0!			
DRF		-	-	-	-	-							-		-	-								
CME									1	1											1			
Continuing Appropriation		0	0	0	0	0	0.00	0 #DIV/01	#DIV/01	#DIV/0!	#DIV/0	#DIV/0!	0	0	0	0	0.00	#DIV/0	#DIV/0!	#DIV/0	#DIV/0!	#DIV/01		
DRF		· · ·	, i i i i i i i i i i i i i i i i i i i	, v		ů	0.00		<i>"Ditio</i> .	<i>"</i> 211/0.		<i>"</i> D.11/0.	, v		, in the second s	•	0.00					<i>"D</i> 11/0.		
CME									1	1											1			
E. Social Welfare for Distressed Overse	ae Filininge and Tra	fficked Persons Su	ub-Program																					
Recovery and Reintegration Program F			io-ritogram					1	1	1		-												
TOTAL		4.212.140	346.873	1.499.645	624.858	406,109	2.877.484.65	5 8 249	35.60%	14 83%	4 9649	68.31%	84.625	1,305,338	1.061.420	260 713	2.721.096.34	2 0/1%	45 36%	36.80%	0.37%	94 57%		
Current Appropriation		1,681,600	326,873	1,433,045	570.210	406,109	1.303.192.09					6 77.50%	84.625	24,156		478,285								
		1,001,000	520,075	U	570,210	400,103	1,505,152.02	5 13.447	0.007	33.317	24.13	o 11.3076	04,023	24,130	011,707	470,203	1,130,033.33	0.437	1.0576	40.347	5 30.7076	31.3378		
BRI	MOOE	1.514.000	326.873	0	570.210	387 496	1,284,579.41	1 21 50%	0.00%	37.66%	25 500	84 85%	84.625	24,156	611.767	478.285	1,198,833.39	6 5 9%	1 88%	47.62%	37 23%	03 3 2%		
CME	WOOE	1,514,000	320,073	0	570,210	307,490	1,204,373.4	21.397	0.00%	37.00%	0 20.095	04.0376	04,023	24,130	011,707	4/0,200	1,130,033.39	0.09%	1.00%	47.02%	51.23%	33.3276		
CMIF	MOOF	167.600	0	0	0	18.613	18.612.68	B 0.00%	0.00%	0.00%	6 11 110	6 11.11%	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	There was a delay in submitting the project proposal due to the inputs and	On going process of PR on BAC or represenation and advocacy materials for LGU
Continuing Appropriation	WIGOE	2.530.540	20.000	1,499,645	54.648	10,013	1.574.292.56					62.21%	0	1.281.182	449.653	-208.573							comments needed for it to be enhanced.	focal.
		2,000,040	20,000	1,400,040	34,040	U	1,574,292.30	0.797	JJJ.20%	4.107		02.2170	0	1,201,102	443,003	-200,373	1,522,202.93	0.00%	01.30%	20.307	-13.23%	30.1076		
DRF	MOOE	732.520	20.000	476.545	52.170	0	548,714,56	2 7 20	65.06%	7 12%	6 0.000	74.91%	0	323.941	0	208.573	532.513.68	0.00%	59 0/%	0.00%	38.01%	07 OF%/		
CME	WIGOE	132,320	20,000	470,040	52,170	U	340,714.30	2.737	00.00%	1.127	0.007	/4.91%	0	525,841	U	200,373	332,313.08	0.00%	33.0470	0.00%	30.01%	91.05%		
CIVIF	MOOE	1,798.020	0	1.023.100	2.478	0	1,025,578.00	0.00%	56 00%	0.149	4 0.009	57.04%	0	957.242	449.653	-417,146	989.749.27	0.00%	03 34%	43 84%	-40.67%	06 519/		
Services to Overseas Filipinos and their			Office - ISSO	1,023,100	2,470	0	1,020,078.00	0.007	5 30.30%	0.14%	0.005	57.04%	0	331,242	440,000		303,149.21	0.00%	33.3470	43.04%	-40.07 %	90.51%		
Services to Overseas Filipinos and their TOTAL	rannes (Internatio	463,811		8.112	0	152,579	160.690.58	0.000	4 759/	0.008	/ 22.009	34.65%	0		8.112	8,191	16 202 59	0.00%	0.00%	5.05%	5.10%	10.15%		
		463,811	0	8,112		152,579	160,690.58					34.65%	0	0	8,112	8,191					5.10%			
Current Appropriation		403,811	0	ō,112	0	152,579	100,090.58	0.00%	» 1.75%	0.00%	·· 32.90%	0 34.05%	0	0	8,112	8,191	16,302.58	0.00%	0.00%	5.05%	5.10%	10.15%		
CME								-	+	<u> </u>	1	-						I	l	I				
CMF	MOOE	463.811		8.112		152.579	160.690.58	0.000	4 750	0.000	/ 22.000	24.65%	^	^	0 440	8.191	16 300 50	0.000/	0.000/	E 050	E 100/	10.15%		
Continuing Approval-tion	MOOE	403,811	0	8,112	0	152,579	160,690.58					34.65%	0	0	8,112	8,191					5.10%			
Continuing Appropriation		0	0	0	0	0	0.00	U #DIV/0	#υιν/0	#DIV/0	". #DIV/(	#DIV/0!	0	0	0	0	0.00	#DIV/0	#DIV/0!	#DIV/0	#DIV/0!	#DIV/0!		
CMF											-	-									+			
CMF									1	1								1		I	1			

	Strategy/ Program/ Sub-Program/		Physica	I Targets			Phy	sical Accor	nplishment	6			Annual	No. da com	Ass	essme	nt of		
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance		Variand	e	Reasons for Variance	Steering Measures/Remarks
	(1)	(2)	(3)	(4)	(5)	(6)							(11)=(7)+(8) +(9)+(10)	(12)=(11)-(6)	Major	Minor	Full target Achieved	(13)	(19)
	trategic Focus 1: Increase capacity of																		
	RGANIZATIONAL OUTCOME 3: IMMED ISASTER RESPONSE AND MANAGEMI			ECOVERY OF I	DISASTER VIC	TIMS/SURVIVO	ORS ENSU	RED									-		
	Outcome Indicators																		
	Percentage of disaster-affected households assisted to early recovery stage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				FO - NCR has no provision of early recovery services for clients as of the moment.	The DRMD responds to the requests of LGUs. Thus, provision of augmentation support for the affected families.
_	Output Indicators																		
:	Number of trained DSWD QRT a.1 members ready for deployment on disaster response	-	-	420	-	420	-	56	56	318	-	318	374	-46		-11%		Some of the participants were not able to attend the training due to some equally important activities/ obligations and personal emergencies beyond their control (exposed to COVID-19 positive, work-related and death of a relative).	Note: Changes in the accomplishment is being noted as there were corrected data based on DRMD report.
	3.3 Number of poor households that received cash-for-work for CCAM	-	-	20,500	-	20,500	-	-	0	8,390	10,417	18,807	18,807	-1,693		-8%		Implementation of the Cash for Work program there are beneficiaries who were not able to join the program due to employment, hospitalization and imprisonment.	Provision of technical asisstance to the LGUs through general orientation. Also, monitoring is being conducted during the course of implementation.
	Number of LGUs provided with augmention on disaster response services	ANA	ANA	ANA	ANA	ANA	13	12	15	11	16	16	17	-				Augmentation to LGUs are based from requests. Processing of relief augmentation requests by the disaster-affected LGUs based on assessment. All LGUs were provided with RA, from January to December 2022. With this a total of 358,120 internally displaced households affected by various disaster occurrences were provided with disaster response services by the Field Office for CY 2022.	Processing of relief augmentation requests through managing and mobilizing resources, food and non- food items, in an effective, efficient and coordinated manner. The DRMD provided augmentation support to disaster-affected families and individuals through the request of LGUs, NGAs, NGOs, POs and various intermediaries including referral and walk-in clients. A total of PhP83,282,685.80 worth of assistance was provided to affected families coursed through the LGUs, NGAs, NGOs, POs and various intermediaries including referral and walk-in clients.

s	rategy/ Program/ Sub-Program/		Physica	I Targets			Phys	sical Accor	nplishment	S			Annual	Variance	Ass	sessment	t of Reasons for Variance Steering Measures/Remarks
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	variance		Variance	Reasons for variance Steering measures/Remarks
	Number of internally displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA	24,468	3,300	27,768	30,411	34,718	65,129	92,897	-			Coordination with the Local Government Unit (LGU), monitor and provision of relief augmentat to the disaster-affected communities. Note: Changes in the accomplishment is being noted a there were corrected data based DRMD report.
3.6	Cash for Work for Community Works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
3.7	Food for Work for Community Works	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
	Number of households with damaged houses provided with early recovery services																
	Emergency Shelter Assistance																
	Partially Damage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			DSWD-NCR has no Emergency Shelter Assistance (ESA) Progra Affected families are provided wit
	Totally Damage	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			assistance through CIS- Onsite/Offsite
3.9	7. Percentage compliance to the mandated stockpile	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			Voluminous requests of affected LGUs and various intermediaries brought about by the COVID-19 and other disasters, hence, resulting to low level of stockpile.

						OBLIG	SATION									DISBU	RSEMENT							
Objective/ Program/ Sub-Program/	Allotment Class	Rudget (GAA)			Amount				Pere	cent Utiliz	ation				Amount				Perc	ent Utiliz	zation		Issues/Concerns & Challenges	Recommendation/
Performance Indicator	Allotinent Glass	Budget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	issues/concerns & challenges	Remarks
POOR, VULNERABLE AND MARGINALIZE	ED CITIZENS ARE E	MPOWERED A	ND WITH IMPRO	VED QUALITY C	OF LIFE																			
<b>ORGANIZATIONAL OUTCOME 3: IMMEDI</b>		ARLY RECOVE	RY OF DISASTE	RVICTIMS/SUR	<b>/IVORS ENSUR</b>	ED																		
DISASTER RESPONSE AND MANAGEME	NT PROGRAM																							
Grand Total		183,323,014.72	6,085,998.53	34,988,617.41	#######################################	-26,876.44	154,293,064.22	3.32%	19.09%	61.77%	-0.01%	84.16%	1,081,225.27	2,527,666.01	################	-4,043,829.57	############	0.70%	1.64%	75.48%	-2.62%	75.20%		
Disaster Response and Rehabilitation Pro	ogram																							
TOTAL		138,548,635	6,085,999	5,510,617			120,587,036.37					87.04%	1,081,225	2,527,666			#################		2.10%	96.58%	-3.35%	96.22%		The implementation of trainings
Current Appropriation		135,469,062	6,085,999	5,432,652	111,943,077	-5,246,546	118,215,182.55	4.49%	4.01%	82.63%	-3.87%	87.26%	1,081,225	2,527,666	116,321,855	-5,101,368	#######################################	0.91%	2.14%	98.40%	-4.32%	97.14%		were implemented in advance to
DRF																								give time in the prepartion for the
CMF																								Regional Anniversary and for the
	MOOE	135,469,062	6,085,999	5,432,652	111,943,077	-5,246,546	118,215,182.55					87.26%	1,081,225	2,527,666	116,321,855	-5,101,368	#############	0.91%				97.14%		PIR on DRMD and the
Continuing Appropriation		3,079,572	0	77,965	1,302,247	991,641	2,371,853.82	0.00%	2.53%	42.29%	32.20%	77.02%	0	0	137,820	1,057,538	1,195,358.11	0.00%	0.00%	5.81%	44.59%	50.40%		implementation of Cash for Work.
DRF																								Most of the office supplies and
CMF																								materials that are already
	MOOE	3,079,572	0	77,965	1,302,247	991,641	2,371,853.82	0.00%	2.53%	42.29%	32.20%	77.02%	0	0	137,820	1,057,538	1,195,358.11	0.00%	0.00%	5.81%	44.59%	50.40%		obligated are still for delivery by
National Resource Operation																								
TOTAL		0	0	0	0	0		#DIV/0!					0	0	0	0						#DIV/0!		
Current Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Quick Response Fund																								
TOTAL		44,774,380	0	29,478,000	0	4,228,028						75.28%	0	0	0	0		0.00%		0.00%				
Current Appropriation		43,165,217	0	29,478,000	0	4,228,028	33,706,027.85	0.00%	68.29%	0.00%	9.79%	78.09%	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%		
DRF																								
CMF																								Obligated funds for the
	MOOE	43,165,217	0	29,478,000	0	4,228,028							0	0	0	0		0.00%			0.00%			procurement of welfare goods
Continuing Appropriation		1,609,163	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		are subject for delivery.
DRF																								
CMF																								
	MOOE	1,609,163	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		

### QUARTERLY ACCOMPLISHMENT REPORT

FY 2022

		Phy	sical Tar	gets				Aco	Physical complishme	nts					sessmer			
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Variance Minor	Full target	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+ (10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
Strategic Focus 2: Improve well-being of B	eneficiario	es and 4P	s househ	olds throu	igh streng	thened soci	al welfare s	ystem				(10)1(11)					L	
<b>ORGANIZATIONAL OUTCOME 4: CONTINU</b>	ING COM	PLIANCE	OF SOCIA	AL WELFA	RE AND D	EVELOPME	NT AGENCI	ES TO STAN	NDARDS IN	THE DELIVE	RY OF SOC	IAL WELFA	RE SERVIC	ES ENS	URED			
OUTCOME INDICATORS																		
Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	100%	100%	100%	100%	100%	100.00%	100%	100.00%	100%	100%	100%	100.00%	4.59%		5%			
Total number of SWAs, SWDAs and service providers	15	15	37	37	104	12	27	39	15	55	70	109	109					Continous virtual or actual monitoring visit to SWDAs to
Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	15	15	37	37	104	12	27	39	15	55	70	109	5					monitor their operation and provide teachnical assistance in compliance to standard regulations.
a. Registered and Licensed SWAs	15	15	37	37	104	12	27	39	15	55	70	109	5					Continuous conduct of
b. Accredited SWDAs																		orientation, monitoring and
b.1 Level 1 Accreditation																		provision of technical assistance
b.2 Level 2 Accreditation																		to SWDAs with expired RL and
b.3 Level 3 Accreditation																		inactive SWDAs which help
c. Accredited Service Providers																		promote compliance to set
OUTPUT INDICATORS																		
2 Number of SWAs and SWDAs registered, licensed and accredited																		
a. Registered Private SWDAs	7	8	7	8	30	17	19	36	17	7	24	60	30	100%			Target was met in full swing of the Standards Section staff. Validation assessment to SWDAs were conducted through online in January to February while actual visit for SWA has started in March	Standards Section continously provide technical assistance and followed-up submission of documents from SWDAs to
b. Licensed Private SWAs and Auxiliary SWDAs	7	8	7	8	30	16	20	36	18	8	26	62	32	107%			2022. Intensified follow-up and conduct of validation assessment to SWDAs compliant with the documentary requirements with positive results to meet the target.	comply with the requirements per MC 17 or the Guidelines for Registration, Licensing and Accreditation.

### QUARTERLY ACCOMPLISHMENT REPORT

FY 2022

Chrotomy/ Discovery/ Cult Discovery/		Phy	sical Tar	gets				Ac	Physical complishme	nts				As	sessmei Varianc		Reasons for Variance	
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Minor	Full target	Reasons for variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+ (10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
c. Pre-accreditation Assessment SWAs	ANA	ANA	ANA	ANA	ANA	2	2	4	6	0	6	10	-					
c.1. Level 1 Pre-Accreditation Assessment	ANA	ANA	ANA	ANA	ANA	2	2	4	6	0	6	10	-				Monitoring visits were conducted by the Regional Inspectorate Committee to NVRC, Marillac Hills, INA Healing Center, and Nayon ng Kabataan. Likewise, monitoring visits were conducted by the Standards Section with the Social Welfare Specialist	Continuous provision of technical assitance and follow through actions to LGU and DSWD operated center and Residential Facillities. Note: The following Private SWAs werepre-assessed as of June 2022: 1. Tanglaw-Touch Care
c.1.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-				Group to 12 Centers managed by foru (4) Local	Foundation, Inc. 2. Meritxell Children's World
c.1.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	4	-	4	4	4				Government Units from January to	Foundation, Inc. 3. St. Vincent De Paul Shelter For
c.1.3. Private SWAs	-	-	-	-	-	2	2	4	2	-	2	6	6				December 2022.	Girls Inc. 4 Hope for Change Foundation
c.2. Level 2 Pre-Accreditation Assessment	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	-				The Standards Section continuously provide technical	Continuous provision of technical
c.2.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-				assistance session to various LGUs as well as monitoring visits	assitance and follow through actions to LGU and DSWD operated center and Residential
c.2.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-				to LGUS ansd DSWD Centers per schedule.	Facillities.
c.2.3. Private SWAs	-	-	-	-	-	-	-	-	-	-	-	-	-					
c.3. Level 3 Pre-Accreditation Assessment	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	-				No Center was pre-assessed for accreditation from January to December 2022 but the Standards	Continuous provision of technical
c.3.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-				Section continuously provide technical assistance on	assitance and follow through actions to LGU Heads and focal
c.3.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-				compliance to standard for Accreditation.	persons.
c.3.3. Private SWAs	-	-	-	-	-	-	-	-	-	-	-	-	-					
3 No. of DSWD CRCF assessed for accreditation (level 1 and 2)	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0	0	0	0	0	0	0	0				Note: No CRCFs assessed for accreditation as level 1 and 2 within the reporting period covered.	Note: Accreditation shall be facilitated by the Standards Bureau while Pre-assessment
4 No. of DSWD CRCF certified for Excellence	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0	0	0	0	0	0	0	0				Note: No CRCFs certified for Excellence within the reporting period covered.	shall be facilitated by the FO-NCR

### QUARTERLY ACCOMPLISHMENT REPORT

FY 2022

			Phy	sical Targ	jets				Acc	Physical omplishme	nts				As	sessmen Variance			
	Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Minor	Full target	Reasons for Variance	Steering Measures
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+ (10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
5	Beneficiary CSO Accredited	ANA	ANA	ANA	ANA	100%	3	0	3	0	17	17	20	0			0%	All applications received for Accrediation is from the Sustainable Livelihood Program.	Provisio of technical assistance and conduct of virtual monitoring to CSO-SLPAs.
6	Number of service providers accredited	102	80	63	603	848	195	9	204	3	832	835	1039	191		23%			
	Pre-Marriage Counselor	2	0	3	3	8	2	2	4	3	4	7	11	3	38%			There were eleven (11) applications received and issued with Accreditation Certificate from January to December 2022.	The Standards Section has coordinated with LGUs particualrly the Marikina, Malabon, Manila, and Valenzuela relative to the conduct of PMC and Accreditation of Pre-Marriage Counselors.
	DCWs(ECCD Services)	50	40	30	300	420	103	5	108	о	467	467	575	155	37%			Accomplishment was achieved and exceeded through the	
	DCCs(ECCD Services)	50	40	30	300	420	90	2	92	0	361	361	453	33		8%		assistance and persistence of deputized evaluators.	
	SWMCCs (Pre-assessed for Accreditation)	1	1	1	2	5	0	2	2	5	2	7	9	4	80%			Social Workers from the FO- Centers were provided with technical assistance on accreditation requirements and their applications are expected to receive and process within the Second Semester of 2022.	Continuous advocacy and coordination with partner Stakeholders.
-	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
	Total no. of compliant application received	ANA	ANA	ANA	ANA	ANA	33	39	72	35	15	50	122	0				For those applicant SWDAs which are intending to operate can process first their registration and	Standards Section facilitates processing of complete
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	ANA	ANA	ANA	ANA	ANA	33	39	72	35	15	50	122	0				then, they are given at least one year to complete and process their application for licensing.	applications and documentary requirements within the set timeline per MC 17 series of 2018.
8	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
	Total no. of violations/complaints detected	ANA	ANA	ANA	ANA	ANA	2	1	3	1	0	1	4	0				Four (4) complaints received fromJanuary to December 2022	Continous provision of technical assistance to organization in accordance with the guildeines on
	No. of detected violations/complaints acted upon within 7 working days	ANA	ANA	ANA	ANA	ANA	2	1	3	1	0	1	4	0				and acted upon within the timeline of seven (7) working days.	handling complaints againsts SWDAs.

						OBLI	GATION									DISBUR	RSEMENT							
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)			Amount				Perc	ent Utiliz	zation				Amount				Per	cent Utiliz	ation		Issues/Concerns &	Recommendation/
Performance Indicator	Allothent oldss	Budget (OAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Challenges	Remarks
POOR, VULNERABLE AND MARGINA																								
<b>ORGANIZATIONAL OUTCOME 4: COM</b>	NTINUING COMPLI	ANCE OF SOCIA	L WELFARE A	ND DEVELOPN	IENT AGENCIE	S TO STAND	ARDS IN THE D	DELIVER	( OF SOC	IAL WEL	FARE SE	RVICES E	NSURED											
SOCIAL WELFARE AND DEVELOPME	ENT AGENCIES RE	GULATORY PRO	OGRAM																					
Grand Total		1,022,730.00	305,268.00	293,083.00	30,678.26	280,395.38	909,424.64	29.85%	28.66%	3.00%	27.42%	88.92%	62,963.56	75,602.77	384,137.75	336,169.93	858,874.01	6.92%	8.31%	42.24%	36.97%	94.44%		
Standards-setting, Licensing, Accred	itation and Monitor	ring Services																						
TOTAL		1,022,730	305,268	293,083	30,678	280,395	909,424.64					88.92%	62,964	75,603	384,138	336,170				42.24%				
Current Appropriation		812,730	305,268	83,083	30,678	280,395	699,424.64	37.56%	10.22%	3.77%	34.50%	86.06%	62,964	75,603	174,138	336,170	648,874.01	9.00%	10.81%	24.90%	48.06%	92.77%		
DRF																							Ongoing processing of	
CMF																							0 0 0	For utilization in the 4th
	MOOE	812,730	305,268	83,083	30,678	280,395	699,424.64	37.56%	10.22%	3.77%	34.50%	86.06%	62,964	75,603	174,138	336,170	648,874.01			24.90%			reverde evenenee te	Quarter CY 2022
Continuing Appropriation		210,000	0	210,000	0	0	210,000.00	0.00%	#######	0.00%	0.00%	#######	0	0	210,000	0	210,000.00	0.00%	0.00%	#######	0.00%	#######	accredited SWDAs	Quarter CT 2022
DRF																							accreated SWDAS	
CMF																								
	MOOE	210,000	0	210,000	0	0	210,000.00	0.00%	#######	0.00%	0.00%	#######	0	0	210,000	0	210,000.00	0.00%	0.00%	#######	0.00%	#######		

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5	Strategy/ Program/ Sub-Program/ Performance Indicator	Physical Targets										1				Physical Accomplishments Q3 Q4 2nd Semester										Tatal		Variance		or Minor Full targe		Reasons for Variance/ Other Remarks	Steering Measures
	(1)	Q1	Q2 (3)	Q3 (4)	Q4 (5)	Total (6)		Q1			Q2		15	t Semes	ter		Q3 (9)			Q4 (10)		2n	(9)	er	(11)=	Total =(7)+(8)+(9)	)+(10)	(12)=(11)-(6)	Major	Minor	Achieved	(13)	(19)
Strategic	Focus 1: Increase capacity of LGUs to in ATIONAL OUTCOME 5: DELIVERY OF SO						d social		ervices		(0)			(0)									(0)		()	-(1)1(0)1(0	,.()	(12)=(11) (0)				(10)	(10)
ORGANIZ	ATIONAL OUTCOME 5: DELIVERY OF SC	DCIAL V	ELFARE	AND D	EVELOPI	MENT PR	OGRAMS	S BY LOC	AL GOVE	RNMEN	T UNITS	THROUG	SH LOCAL	_ SOCIA	L WELF	ARE AND	DEVELO	PMENT C	DFFICES	IMPROVI	ED								_				
Outcome																																	
5.1	Percentage of LSWDOs with improved functionality					Percent	Total No. of LGUs	LGUs with	Percent	Total No. of LGUs	LGUs with	Percent	Total No. of LGUs	LGUs with	Percent	Total No. of LGUs	LGUs with	Percent	Total No. of LGUs	LGUs with	Percent	Total No. of LGUs	LGUs with	Percent	Total No. of LGUs	LGUs with	Percent						
	functionality				1			improved			improved			improved			improved			improved			improved			improved							
Baseline	Result:																																
	a. Level 1					(no of LSWDO)																											
	a.2 City					201120)	-	-	-	-	-	-	-	-				-	-	-			-	-	-		-						
	a.3 Municipality b. Level 2					(no of	-	-	-	-	-	-	-	-						-			-	-			-						
	b.2 City					LSWDO)	-	-	-	-	-	-	-	-					-	-			-	-	-	-			-				
	b.3 Municipality						-	-	-	-	-	-	-	-				-	-	-			-	-	-	-	-		_				
	c. Level 3					(no of LSWDO)																											
<u> </u>	c.2 City c.3 Municipality						-	-			-		-					-	-					-	-	<u> </u>	-		_	+	<u> </u>		
	d. Low Service Delivery					(no of LSWDO)																											
	d.2 City					LSWDO)	-	-	-	-	-	-	-	-				-	-	-			-	-			-						
Assessm	d.3 Municipality						-	-	-	-	-	-	-	-				-	-	-			-	-	-		-		_				
	a. Level 1						Total No. of LGUs	LGUs with	Percent	Total No. of LGUs	LGUs with	Percent	Total No. of LGUs	LGUs with	Percent	Total No. of LGUs	LGUs with	Percent	Total No. of LGUs	LGUs with	Percent	Total No. of LGUs	LGUs with	Percent	Total No. of LGUs	LGUs with	Percent						
	a.2 City							improved			improved			improved			improved			improved			improved			improved							
	a.3 Municipality																																
	b. Level 2			1		1	-	-	0%	-	-	0%	-	-	0%	6 -		- 0%	1	-	0%	6 1	-	0%	1	-	0%	-				All targetted 15 LGUs were assessed within the 4th Quarter CY 2022.	
	b.2 City			1		1	-	-	0%	-	-	0%	-	-	0%	· -		0%	1	-	0%	6 1	-	0%	1	-	0%					However, functionlity level is still to be	
	b.3 Municipality						-	-	0%	-	-	0%	-	-	0%	6 -		0%	-	-	0%	6 -	-	0%	-	-	0%					determined once the SDCA-IS is functional for encoding of results.	
	c. Level 3			14		14	-	-	0%	-	-	0%		-	0%			- 0%		-	. 0%		-	0%	14	-	0%	-				Note: A total of 15 LGUs was targeted based on approved GAA for 2022 which is100% of assessed LGUs in 2019.	
	c.2 City			13		13	-	-	0%	-	-	0%	-		0%	· -		0%	13	-	0%	6 13	-	0%	13	-	0%						
	c.3 Municipality			1		1	-	-	0%	-	-	0%		-	0%	-		0%		-	0%		-	0%	1	-	0%		-				
	d. Low Service Delivery																																
	d.2 City																																
	d.3 Municipality																												-				
Output In	dicators																																
5.2	Number of LGUs assess in terms of their functionality level along delivery of social protection	-	-	15	-	15	Total No. of LGUs	LGUs with improved functional itv	Percent	Total No. of LGUs	LGUs with improved functional itv	Percent	Total No. of LGUs	LGUs with improved functional itv	Percent	Total No. of LGUs	LGUs with improved functional itv	Percent	Total No. of LGUs	LGUs with improved functional itv	Percent	Total No. of LGUs	LGUs with improved functional itv	Percent	Total No. of LGUs	LGUs with improved functional itv	Percent	0				All targetted 15 LGUs were assessed within the 4th Quarter CY 2022. However, functionlity level is still to be determined once the SDCA-IS is	
	City	-	-	14	-	14	-	-	0%	-	-	0%	-		0%	-		- 0%	14	-	0%	6 14	-	0%	14	-	0%	0			0%	functional for encoding of results.	
	Municipality	-	-	1	-	1		-	0%	-	-	0%	-		0%	6 -		- 0%	1	0	0%	6 1	-	0%	1		0%	0	1		0%	Note: A total of 15 LGUs was targeted based on approved GAA for 2022 which i s100% of assessed LGUs in 2019.	
5.3	Percentage of LGUs provided with technical assistance	100% (17/17)	100% (17/17)	100% (17/17)	100% (17/17)	100% (17/17)	No.of LGUs	No. of LGUs provided TA	Percent	No.of LGUs	No. of LGUs provided TA	Percent	No.of LGUs	No. of LGUs provided TA	Percent	No.of LGUs	No. of LGUs provided TA	Percent	No.of LGUs	No. of LGUs provided TA	Percent	No.of LGUs	No. of LGUs provided TA	Percent	No.of LGUs	No. of LGUs provided TA	Percent	-			0%	Regular TAs are continuously being provided by the Field Office on top of the requests received from partners.	
							17	17	100%	17	17	100%	17	17	100%	17	17 17	100%	17	17	100%	17	17	100%	17	17	100%					requests received nom paralers.	
5.4	Number of LGUs provided with technical	ANA	ANA	ANA	ANA	ANA	No. of LGUs	provided TA u	using Digital	No. of LGUs	provided TA	using Digital	No. of LGUs	provided TA	using Digita	No. of LGU	s provided T	A using Digital	No. of LGU	provided TA	using Digita	al No. of LGUs	s provided TA u	ising Digital	No. of LGUs	s provided TA	using Digital					TA sessions provided to LGUs were	
	assistance using digital platforms along social protection							2 Platforms			0			_ <u>Plattorms</u> 2			<u>Plattorms</u> 17			Plattorms 17	'y Digilai		17			17		-				conducted mostly through face to face. Selected virtual / blended sessions were also conducted to accommodate bigger number of participants.	
																																Seventeen (17) LGUs were provided with technical assistance using digital platforms along social protection with the activity entitled "CSWDO Meeting for the CY 2022"	

s	trategy/ Program/ Sub-Program/		Ph	ysical Ta	argets																Variance			ment of ance	Reasons for Variance/	Steering Measures							
	Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2		1:	st Semes	ter		Q3			Q4		2r	nd Semes	ter		Total		Valiance	Major		tinor Full target Achieved	Other Remarks	Steering weasures
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(9)			(10)			(9)		(11)=	(7)+(8)+(9)	)+(10)	(12)=(11)-(6)				(13)	(19)
	Number of learning and development interventions provided to LGUs (through LSWDOs)	(£)	1	3		. ,		0			0			0			4			4			( <i>a</i> ) 4		(1)-	8	(())	2	33%	%		LDIs were rescheduled in consideration of turnaround time of approval and completion of logistics requirements. Hence, for the 3rd Quarter and 4th CY 2022, the following LDIs were conducted by the Region to the LGUs: -Workshop on the Preparation of Social Protection and Development Report held on August 3-5, 2022; -Training on Visioning and Strategic Planning held on September 5-7, 2022 -Training on Resiliency for the Day Care Worksers of the Local Government Units (LGUs) cum Teambuilding held on September 12-15, 2022 -Writeshop in Crafting the Manual of Operations of L/240, Dos	Continous provision of technical assistance through conduct of webinars, training and orientation to the LGUs.
								No. of			No. of			No. of			No. of	I		No. of			No. of			No. of						Training on Volunteer Management and Orientation on AO No. 10 s. 2010 or the Omnibus Guidelines on the DSWD National Volunteer Service Program held on October 24-26, 2022 -Local Government Project Management for Devolved LSWDO Services on November 16-18, 2022 -Training on Organizational Structuring for LSWDOs on December 14-16, 2022 -Training on Cash Management and its Control System on December 19-21, 2022 Note: The following LGUs were provided	
5.5	Percentage of LGUs provided with resource augmentation	ANA	ANA	ANA	ANA	ANA	No. of LGU request RA		Percent 100%	No. of LGU request RA 12	LGUs provided RA 12	Percent 100%	No. of LGU request RA	LGUs provided RA 15	Percent	No. of LGU request RA 11	LGUs provided RA 11	Percent 100%	No. of LGL request RA	/ LGUs provided RA 16	Percent 100%	No. of LGU request RA 16	LGUs provided RA 16	Percent 100%	No. of LGU request RA 17	LGUs provided RA 17	Percent 100%					resource augmentation coursed through/requested by the Local Government Units (LGUS), various legislators, walk-in clients and other organizations from January to June 2022: 1. Quezon City 2. Manila 3. Pasig 4. Las Piñas 5. Makat City 6. Caloocan 7. Taquig 8. Mandaluyong 9. Malabon 10. Muntinlupa 11. Pasay 12.Valenzuela 13. Pateros 14. Marikina 15. Parañaque	from requests. Ensure availability of resources to continuously provide augmentation support to disaster- affected individuals, groups, and communities.

Si	trategy/ Program/ Sub-Program/		Phy	/sical Ta	rgets										Phys	ical Acc	omplish	ments									Variance		sessmen Variance		Reasons for Variance/	Steering Measures
	Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2		1s	st Semester		c	23		Q	4		2nd Seme	ster		Total		, and the	Major	Minor	Full target Achieved	Other Remarks	ettering modernee
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)		(	(9)		(1)	))		(9)		(11):	=(7)+(8)+(9)	+(10)	(12)=(11)-(6)				(13)	(19)
	Percentage of LGUs that rated TA provided as satisfactory or better	100%	100%	100%	100%	100%	Total no. of LGUs provided TA (participate d in the client satisfaction fool)	Total no. of LGUs rated TA as satisfactory or better	Percent	TA (participate	Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided TA (participate d in the client satisfaction fool)	Total no. of LGUs rated TA as Per satisfactory or better	Total I LG prov Tr cent (partic d in clie satisfa foo	Us ided Total A LGUs ipate TA the satisf ant or b action	srated A as Pe	Total LG prov T. ercent (partii d in clii satisfi for	iUs rided Total r Cipate TA the satisfa ent or be action	rated as Perce ctory	Total no. LGUs provide TA d in the client satisfacti fool)	d Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided TA (participate d in the client satisfaction fool)	Total no. of LGUs rated TA as satisfactory or better	Percent	-			0%	2022 despite inclusion in the official communication. However, for the 2nd Semester CY 2022, all LGUs provided with TAs rated Very Satisfactory Rating	Encourage partners to participate in the survey and include it in the activity requirements whenever possible. Accomplishment of Customer Satisfaction Survey will be part of
							3	3	0%	0	0	#DIV/0!	3	3 10	0% 1	7 1	17 1	00% 1	7 17	7 1009	6 17	17	100%	17	17	100%					by the participants.	the activities in the provision of TA / LDIs.
	Percentage of LGUs that rated RA provided as satisfactory or better	100%	100%	100%	100%	100%	Total no. of LGUs provided RA	, Total no. of LGUs rated TA as satisfactory or better	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory or better	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated TA as Per satisfactory or better		ided 1/4	A as Pe factory	ercent LG	no. of IUS RA ided satisfa A or be	rated as Perce ctory	Total no. LGUs provide RA	LGUS rated	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory or better	Percent	-			0%	Note: The FO-NCR DRMD utilized the Client Satisfaction Tool of ARTU to measure the satisfaction of the LGUs.	The Client Satisfaction Measurement Form shall be administered to all requesting parties as basis for futher improvement of rendered service.
							13	13	100%	12	12	100%	15	15 10	0% 1	1 1	11 11	00% 1	6 16	5 1009	6 16	16	100%	17	17	100%					All LGUs provided with resource augmentation provided the services satisfactory or better from January to December 2022.	

	Acitivity	Mode of TA	Date	Participating LGUs
1	Service Delivery Assessment Preparatory Meeting	Face to Face	June 14 and 23, 2022	Taguig Caloocan City
2	TA on Case Management/Re-assessment in line with Accreditation	Face to Face	February 4, 2022	Malabon City
3	TA on Case Management/Re-assessment in line with Accreditation	Face to Face	January 25, 2022	Valenzuela City
4	TA on Case Management/Re-assessment in line with Accreditation	Face to Face	February 4, 2022	Malabon City
5	TA on Case Management/Re-assessment in line with Accreditation	Face to Face	February 28, 2022	Paranaque City
6	TA on TARA Planning in line with development of Devolution Transition Plan	Face to Face	February 28, 2022	Malabon City
7	TA on preparation on CSWDO Service Delivery Assessment	Face to Face	March 22, 2022	Malabon City
8	Provision of Resource Person: Training Workshop on New ECCD Curriculum Refresher Course and its New Guideline Program Implementation	Face to Face	June 23-24, 2022	Pateros
9	CY 2022 1st Quarter CMSWDO Meeting	Virtual	April 22, 2022	All LGUs except Navotas City
10	DSWD-NCR Policy Forum on DSWD Proposed Bills, Issuances and Policies" Topic: National Disability Affairs Commission Act	Face to Face	April 1, 2022	Malabon City, San Juan, Caloocan, Las Piñas, Makati, Marikina, Parañaque, Pasay, Pasig, Taguig, Valenzuela, Pateros, Quezon City, Mandaluyong, Navotas
11	Bahay Kanlungan Pre-Assessment Review / Conference	Face to Face		Valenzuela City
12	Orientation on SLP Program Implementaion	Face to Face	April 29, May 3 and May 4, 2022	Valenzuela, Caloocan, Pasig City
13	SDA Preparatory Meeting	Face to Face	July 1, 2022	Pasay City
14	SDA Preparatory Meeting	Face to Face	July 4, 2022	Malabon City
15	Provision of RP:Orientation on the Guideline of Assistance to Individuals in Crisis Situation (AICS)	Face to Face		LGU - Paranaque
16	SDA Preparatory Meeting	Face to Face	July 14, 2022	Valenzuela City
17	Provision of RP:Orientation on Rehabilitation and Intervention of CICL	Face to Face	July 15, 2022	LSWD-Pasig

## Other Technical Assistance (Tas) Provided to LGUs from January to September 2022:

	Acitivity	Mode of TA	Date	Participating LGUs
18	Provision of RP:4th Disability Week Celebration of the Ospital ng Makati	Face to Face	July 17, 2022	Ospital ng Makati
19	SDA Preparatory Meeting	Face to Face	July 18, 2022	Las Pinas
20	Provision of RP: Webinar on Magna Carta for Persons With Disability	Face to Face	July 19, 2022	LGU Manila
21	Provision of RP:Orientation on the Operational Guidelines for the Implementation of the Medical and Financial Assistance to Indigent and Financially Incapacitated Patients	Face to Face	July 20, 2022	LGU - Paranaque
22	SDA Preparatory Meeting	Face to Face		LGU San Juan
23	Case Conference	Face to Face	August 1, 2022	DSWD-CO, FO-III & CSWDO Manila
24	Workshop on Developing Social Protectiona and Development Report	Face to Face	August 2-5, 2022	17 NCR LGUs
25	Provision of Resource Person: Leadership Training for Pag-asa Youth Association Officers	Face to Face	August 11-12, 2022	Las Pinas
26	Provision of Resource Person: Camp Coordination and Camp Management	Face to Face	August 2-4, 2022	Makati
27	Provision of Resource Person: Camp Coordination and Camp Management	Face to Face	August 5, 2022	San Juan
28	Technical Assistance of Foster Care Section with CSWDO Malabon	Face to Face	August 16, 2022	CSWDO Malabon
29	Advocacy Orientation to LGU with high incidence of PLHIVs and discussion of HIV 101	Face to Face	August 17, 2022	Quezon City- different sectoral groups
30	Aruga at Kalinga sa Barangay with LGU San Juan cum Technical Assistance of Foster Care Section	Face to Face	August 23, 2022	CSWDO San Juan & Barangay wihtin LGU San Juan
31	Computer Literarcy, Microsoft and Google workspace Training	Face to Face	August 24-26, 2022	QC, Las Pinas, Manila, Mandaluyong, Taguig, Pateros, Paranaque, San Juan, Marikina, Navotas, Malabon, Valenzuela, Muntinlupa, Pasay, and Pasig
32	PCAR Writing Workshop for Adoption and Foster Cases	Face to Face	September 15-16, 2022	17 NCR LGUs
33	Aruga at Kalinga sa Barangay with LGU Quezon City cum Technical Assistance of Foster Care Section	Face to Face	September 20, 2022	CSWDO Quezon City & Barangay within LGU Quezon City

## Other Technical Assistance (Tas) Provided to LGUs from January to September 2022:

	Acitivity	Mode of TA	Date	Participating LGUs
34	Training on Visioning and Strategic Planning	Blended	September 5-7, 2022	17 NCR LGUs
35	Writeshop in Crafting the Manual of Operations of LSWDOs	Blended	September 21-23, 2022	17 NCR LGUs
36	Provision of Resource Speaker to Orientation with CSWDO Manila	Face to Face	September 28-29, 2022	CSWDO Manila
37	Provision of RP Training/ Seminar on Basic Center Management (Ensuring Child's Potential for Development and Independence Through Improved Residential Care Practice)	Face to Face	Sept. 29-30, 2022	Pasig

# Other Technical Assistance (Tas) Provided to LGUs from January to September 2022:

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QUARTERLY ACCOMPLISHMENT REPORT FY 2022

							OBLIGATION									DISBUR	SEMENT						1	
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)			Amount				Pe	rcent Utiliza	tion				Amount				Perce	ent Utiliz	ation		Issues/Concerns & Challenges	Recommendation/
Performance Indicator		• • •	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	issues concerns a onalienges	Remarks
POOR, VULNERABLE AND MARGINAL	IZED CITIZENS AR	E EMPOWERED	AND WITH IMPR	OVED QUALITY	OF LIFE																	1		
<b>ORGANIZATIONAL OUTCOME 5: DELI</b>	VERY OF SOCIAL V	NELFARE AND D	EVELOPMENT P	ROGRAMS BY L	LOCAL GOVERN	MENT UNITS TH	ROUGH LOCAL	SOCIAL WE	LFARE AND [	DEVELOPME	ENT OFFICES	IMPROVED												
Social Welfare and Development Tech	nical Assistance an																							
Grand Total		128,723,564.63		28,309,809.86	26,250,405.95	53,100,265.26	128,634,053.93	16.29%	21.99%	20.39%	41.25%	99.93%	19,424,648.29	21,818,698.92	16,515,809.43	45,565,302.00	103,324,458.64	15.10%	16.96%	12.84%	35.42%	80.32%	0	
Provision of Technical / Advisory Assi	stance and other R																							
TOTAL		128,561,640		28,309,810	26,177,060		128,560,708.13		22.02%	20.36%	41.30%	100.00%	19,424,648	21,818,699	16,442,464		103,251,112.84							
Current Appropriation		116,657,000	20,702,355	27,201,132	23,300,060	45,453,022	116,656,568.50	17.75%	23.32%	19.97%	38.96%	100.00%	19,424,648	21,474,313	15,704,926	37,875,123	94,479,010.52	16.65%	18.41%	13.46%	32.47%	80.99%	0.32%     0.33%     0.33%     0.39%     1.0x obligation and ultization is attributed to the     8.84%     4.0x obligation and ultization is attributed to the     8.84%     4.0x obligation and ultization is attributed to the     9.84%     4.0x obligation and ultization is attributed to the     9.84%     4.0x obligation and ultization is attributed to the     9.84%     4.0x obligation and ultization is attributed to the     9.84%     4.0x obligation and ultization is attributed to the     9.84%     4.0x obligation     1.0x obligation	
DRF	50	100 101 000	00 0 17 550	26,880,858	04 000 044	04 450 070	100 101 000 00	10.000/	26.24%	20.58%	33 33%	100.00%	40,404,040	21.377.891	14.305.177	32.438.844	07 540 500 50	40.000/	00.000/	10.000/	04.000/	05 4494		
	MOOE	102,461,000	20,347,552 354,803	26,880,858	21,082,214 2,217,846		102,461,000.00 14,195,568.50		26.24%	20.58%	33.33%	100.00%	19,424,648	21,377,891 96,422	14,305,177	5,436,279	6,932,450.02	18.96%	20.86%	13.96%	31.66%	40.04%		
CME	WOOL	14,190,000	334,803	320,273	2,217,040	11,302,040	14,195,566.50	2.30%	2.2076	13.02 /6	79.0276	100.00%	0	50,422	1,355,745	3,430,279	6,932,430.02	0.00 %	0.00 %	9.00 /6	30.30 %	40.04%		
Continuing Appropration		11.904.640	271.218	1.108.678	2,877,000	7 647 344	11,904,139.63	2.28%	9.31%	24.17%	64.24%	100.00%	0	344.386	737.537	7 600 170	8,772,102.32	0.00%	2 90%	6 20%	64 60%	72 60%	delay in hiring of personnel charged against the TARA	the year.
DRF		11,304,040	2/1,210	1,100,070	2,011,000	7,047,244	11,004,100.00	2.2070	3.5176	24.17 /0	04.2470	100.0076	v	344,300	101,001	7,050,175	0,772,102.32	0.00 /0	2.0370	0.2070	04.0070	10.0070	lunus	
514	MOOE	11.904.640	271.218	1.108.678	2.877.000	7.647.244	11,904,139.63	2.28%	9.31%	24.17%	64.24%	100.00%	0	344.386	737.537	7.690.179	8,772,102.32	0.00%	2.89%	6.20%	64.60%	73.69%	-	
CMF		,,	,	.,,	_,,	.,		,	0.0.70		•		-	,	,	.,	-,						-	
Provision of Capability Training Progr	ams																							
TOTAL		161,925	0	0	73,346	0	73,345.80	0.00%	0.00%	45.30%	0.00%	45.30%	0	0	73,346	0	73,345.80	0.00%	0.00%	100.00%	0.00%	100.00%	5	
Current Appropriation		81,360	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0	1	
DRF																								
CMF																							Recomparison and failed hidding of the Lease of Venue	
	MOOE	81,360		0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	resulting to postponement/rescheduling of activities.	For Bids and Awards Committee to invite more bidders
Continuing Appropration		80,565	0	0	73,346	0	73,345.80	0.00%	0.00%	91.04%	0.00%	91.04%	0	0	73,346	0	73,345.80	0.00%	0.00%	100.00%	0.00%	100.00%		
DRF																							-	
CMF																							-	
	MOOE	80,565	0	0	73,346	0	73,345.80	0.00%	0.00%	91.04%	0.00%	91.04%	0	0	73,346	0	73,345.80	0.00%	0.00%	100.00%	0.00%	100.00%	D.	1

Note: Other training activities for TARA are charged under Direct Release Fund of the Region

			Physical Target	S				-	Accomplis	hment								
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assess	ment of V	ariance	Reasons for Variance/ Other Remarks	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+ (11)	(14)	(15)	(16)	(17)	(18)	(19)
Policy and Plan Development			-						-									
1 Number of agency policies approved and disseminated	I ANA	ANA	ANA	ANA	ANA	2	-	2	-	5	5	7	-				The follwing Regional Memorandum Orders were approved and disseminated for the 1st Quarter CY 2022: 1. RMO No. 001 Series of 2022: Guidelines on the Admission and Discharged of Clients/Residents in Centers/Residential Care Facilities during the National State of Public Health Emergency approved and disseminated on February 32, 2022. 2. RMO No. 002 Series of 2022: Addendum to the NVRC Manual of Operation re: Procedures on Fixed Enrollment System of the National Vocational Rehabilitation Center (NVRC) approved and disseminated on March 31, 2022 3. RAO 1078 Series of 2022: Terms of Reference of the Regional Management Committee 4. RMO No. 003 Series of 2022: Guidelines on Safekeeping of Personal Valuables and Belongings of Residential Care Facilities 6. RMO No. 005 Series of 2021 or the Protocol for the Conduct of Research Studies iun DSWD NCR Centers and Residentital Care Facilities under New Normal Situations 7. RMO No. 005 Series of 2022: Guidelines for the Implementation of Equal Opportunity Principle and Equal Employment Opportunity Principle in HRM Systems	
2 Number of agency plans formulated and disseminated	2	1	3	5	11	2	1	3	3	-	3	6	-5		-45%		The Region received a memorandum from the Central Office on July 12, 2022 regarding the moratorium for the CY 2023 Sectoral Plans due to the ongoing crafting of the successor National	
a. Medium-term Plans	0	0	0	0	0	-	-	-	-			-	-				Action Plans for the sectors.	<ol> <li>FY 2023 Regional Proposed Budget with accomplished BP Forms submitted to Metropolit Manila Development Authority as the RDC Chairperson on February 8, 2022;</li> <li>FO NCR Office Performance Contract on Mar 4, 2022;</li> <li>FO-NCR CY 2022 Strategic Contributions submitted to CO-OSM on July 11, 2022</li> <li>FY 2023 GAD Plan and Budget submitted to</li> </ol>
b. Annual Plans	2	1	3	5	11	2	1	3	3	-	3	6	-5		-45%			<ol> <li>PY 2023 GAD Plan and Budget submitted to Central Office on August 26, 2022</li> <li>FO-NCR FY 2023 Work and Financial Plan based on NEP on September 27, 2022; and</li> <li>FY 2024-2026 Forward Estimate on Septemb 27, 2022.</li> </ol>
3 Number of researches completed	ANA	ANA	ANA	ANA	ANA		-	-	-	-	-	-	-			1		
4 Number of position papers prepared	ANA	ANA	ANA	ANA	ANA	· .	-	-	-	-	-	-		1	+	<u> </u>	1	1

Strategy/ Program/ Sub-Program/			Physical Targets	5					Accomplis	nment							Reasons for Variance/	
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assessi	ment of V	ariance	Other Remarks	Steering Measures
ocial Technology Development								•						1				
6 Number of social technologies formulated					NO TARGET	-	-	-	-	-	-	-	-					
Number of new concepts of models of interventions responding to emerging needs					NO TARGET	-	-	-	-	-	-	-	-					
8 Number of new designs formulated					NO TARGET	-	-	-	-	-	-	-	-					
9 Number of models of intervention pilot					NO TARGET	-	-		-	-		-						
tested Number of models of intervention evaluated					NO TARGET	-	-	-	-	-	-	-	-					
Number of SWD programs and services enhanced					NO TARGET	-	-	-	-	-	-	-	-					
2 Number of concepts on the enhancement of an existing program/service					NO TARGET	-	-	-	-	-	-	-	-					
3 Number of designs of enhanced programs/services formulated					NO TARGET	-	-	-	-	-	-	-	-					
14 Number of enhanced models pilot tested					NO TARGET	-	-	-	-	-	-	-	-					
15 Number of enhanced models evaluated					NO TARGET	-	-	-	-	-	-	-	-					
Number of social technologies implemented/pilot-tested	ANA	2	0	0	2	-	-	-	-	-	-	-	-				The Protect Teen Project in Malabon City and Community GardenPH - Quezon City initially assigned to FO-NCR as the pilot areas for the said project were transferred to other Regions per memo of Central Office dated September 21, 2022 and November 4, 2022.	
Percentage of frontline and non-frontline service requests acted upon within the Citizen's Charter timelines	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-				No service request received from January to December CY 2022.	
16 Percentage of intermediaries adopting completed social technologies	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
Total no. of intermediaries implemented/pilot-tested social technologies					-	-	-	-	-		-	-	-			#DIV/0!		
No. of intermediaries adopting completed social technologies					-	-	-	-	-			-	-			#DIV/0!		
Number of intermediaries replicating completed social technologies					-	-	-	-	-		-	-	-			#DIV/0!		
18 Number of completed social technologies promoted	·	-	5	5	10	-	3	3	3	8	11	14	4	40%			The completed social technologies promoted are the following: 1.ReSPPEC 2. Intergenerational Program for OP and Children 3. Home Care Support Services for SC 4. Care-Able 5. Yakap Bayan 6. WiSupport 7.SHIELD 8. Buklod Paglaom 9. Aruga at Kalinga 10. CRCM There are Social Technologies that were promoted repeatedly in every sessions hence the variance of four (4) within the target for the year.	

	Strategy/ Program/ Sub-Program/			Physical Target	S				1	Accomplish	nment							Reasons for Variance/	
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assess	ment of Va	ariance	Other Remarks	Steering Measures
19	Number of ST portfolio					NO TARGET	-	-	-	-	-	-	-	-					
	No. of intermediaries institutionalizing/ replicating completed social technologies	ANA	1	-	-	1	-	1	1	-	1	1	2	1	100%			MOA and Sangguiniang Resolution was submitted by LGU Navotas for ReSSPEC and LGU Manilafor Yakap Bayan.	
	No. of intermediaries oriented on completed models of intervention	-	-	-	45	45	-	-	-	-	45	45	45	-			0%		Orientation on completed models of interventions like Yakap Bayan where discussed with localized multidisciplinary agencies within Manila Malabon while the WiSupport is also discuss with the different Superintendent of different schools in NCR.
20	social marketing activities	100%	100%	100%	100%	100%	#DIV/0!	100%	100%	100%	100%	100%	100%	0%			0%	The completed Social Technology Projects were able to discuss with the 17 LGUs.	The LGUs are willing to adapt selected soctech projects in coordination with their respective Sectoral Focal Persons. Accordingly, the LGUs will be utilizing the ST projects with the same localized version adapted by the City.
	Total no. of LGUs targeted	2	3	4	1	10	-	10	10	5	11	16	17						
	No. of LGUs reached through social marketing activities	2	3	4	1	10	-	10	10	5	11	16	17						
Nat	onal Household Targeting System for Pove	erty Reduction			<u> </u>		•												
21	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	ANA	ANA	ANA	ANA	ANA	2	19	21	14	17	31	52	-					
	a. No.of request for statistical data granted	ANA	ANA	ANA	ANA	ANA	1	-	1	1	0	1	2	-				The FO-NCR NHTS granted the request for statstical data of RPMO SLP.	NHTS to continue to assist the internal and external partners on their requests for statistical data.
	b. No. of request for name-matching granted	ANA	ANA	ANA	ANA	ANA	1	19	20	13	17	30	50	-				Note: 1. A total of 395 households were name matched for the 1st quarter CY 2022 per request of RPMO SLP. 2. A total of 12,300 HHs cosists of 19 requests of RPMO SLP were name matched for the 2nd Quarter. 3. A total of 36,633 Hhs consist name matched for the 3rd Quarter which consist of 6 requests from SLP and 7 requests from RPMO Pantawid. 4. A total of 14,394 HHs name matched for the 4th Quarter which consist of 15 requests from RPMO SLP and two (2) requests from RPMO Pantawid.	
	No. of remaining unassesed 4Ps and MCCT beneficiaries	0	95,838	0	0	95,838	0	1,246	1,246	0	0	0	1,246	-94,592	-99%			NHTS RPMO conducted orientation/training on April 7,8 & 11, 2022 for the 107 Pantawid Staff for MCCT special validation. NHTS also supervised in encoding of barcoded accomplished HAFs in the Listahanan Database. While the RCCT assessment still waiting fo the funds from Central Office.	NHTS provides technical support and assistance in the conduct of MCCT special validation. Note: Reflected accomplishments were MCCT beneficiaries assessed for MCCT special validation.
26	Results of the Listahanan 3 assessment launched	-	-	1	-	1	-	-	-	-	1	1	1	-			-		

			Physical Targets	5					Accomplish	nment							
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assessn	nent of Variance	Reasons for Variance/ Other Remarks	Steering Measures
Regional profile of the poor developed	-	-	-	1	1	-	-	-	-	-	-	-	-		-	Targets deferred to CY 2023 as the Pantawid unassessed households for assessment until January 31, 2023 should be included on the release of the Regional Profile of the Poor based on the directive of the Central Office.	
Number of partners with MOA on Listahanan (provinces)	-	-	2	3	5	-	-	-	-	-	-	-	-			Targets were deferred to CY 2023 since the Regional Launching of Listahanan was conducted on December 15, 2022.	
Stakeholder Orientation on Data Sharing conducted	-	-	9 LGUs and 5 NGAs	9 LGUs and 5 NGAs	9 LGUs and 5 NGAs	-	-	-	-	21	21	21	-				
nformation and Communications Technology	Management																
P. No. 4 [Continuity] "Improved organizationa	I processes, teo	chnological capa	city and readine	ss to adopt with	the new normal	•											
DSWD Enterprise Network with Uptime of 9	5 percent for FO																
Percentage uptime for Field Office	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	0%		0%		
Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	37	37	37	37	37	37	37	37	37	37	37	37	-				
Percentage/Number of Information Systems	developed/enha	nced and maintai	ned														
Percentage of functional information systems deployed and maintained	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%		0%		
Number of Information systems developed/enhanced in partnership with Business Owner	10	10	10	10	10	10	10	10	10	10	10	10	-				
Number of information systems maintained thru interventions and corresponding technical assistance to business owner/users	10	10	10	10	10	10	10	10	10	10	10	10	-				
Purposive data management for information	sharing																
Percentage of mission critical databases managed and maintained	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%		0%		
Number of DSWD databases supporting programs, projects and services managed and maintained	1	1	1	1	1	1	1	1	1	1	1	1	-				
Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%		0%		
Number of for build-up and deployed databases	1	1	1	1	1	1	1	1	1	1	1	1	-				
Percentage uptime of DSWD Enterprise Net	twork																
Percentage Uptime of Local Servers and Storage	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95.00%	95%	0%		0%		
Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95.00%	95%	0%		0%		
Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95.00%	95%	0%		0%		
Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95.00%	95%	0%		0%		
Number of functional websites developed and maintained	2	2	2	2	2	2	2	2	2	2	2	2	0%		0%		
Percentage uptime of Hosted Websites	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95.00%	95%	0%		0%		
Digital identity and transactions secured Percentage of information systems developed subjected to vulnerability assessment and patched accordingly	100%	100%	100%	100%	100%	100%	10%	100%	100%	100%	100%	100%	0%		0%		
Number of Information Systems with vulnerability assessment and patched accordingly													-				

Strate and December 2 Sub December 1			Physical Targets	6					Accomplish	ment							Reasons for Variance/	
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assess	ment of \	ariance	Other Remarks	Steering Measures
Percentage of network intrusions mitigated and resolved	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
Number of Intrusion blocked/prevented													-					
Number of network intrusions against applications													-					
Percentage of end points secured	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	549	578	1,127	578	578	1,156	2,283	-					
Number of endpoint licenses	ANA	ANA	ANA	ANA	ANA	549	578	1,127	578	578	1,156	2,283						
Responsive ICT support services																		
Percentage of Technical Assistance (TA) requests responded and resolved within the set Service Level Agreement (SLA)/timeline	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%			0%		
Total Percentage of TA responded and resolved within SLA of All Division	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100%	100%	-					
Total Number of TA received	ANA	ANA	ANA	ANA	ANA	313	352	665	352	289	641	665	-					
Total Number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	313	352	665	352	289	641	665	-					
SP. No. 6 [Care] "Capacity Building and Occup	ational Health"																	
Number of Learning and Development Interventions on ICT Service Management conducted	1	1	1	1	1	1	1	1	1	1	1	1	0			0%		
ICTMS personnel are able to attend at least one (1) Learning and Development Intervention (LDI) on Digitalization and Occupational Health Safety Protocol (OHSP).	1	1	1	1	1	1	1	1	1	1	1	1	0			0%		
Number of Users Trained on ICT applications, websites, solutions, tools and products	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					
ICT systems, facilities and infrastructure put	in place																	
Number of new ICT systems, ICT equipment, facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-						
Number of new facilities and infastructure put in place	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					
Number of ICT equipment put in place	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					
27 Number of computer networks maintained	607	607	607	607	607	607	607	607	607	607	607	607	-			0%		
28 Percentage of functional information systems deployed and maintained	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100%	100%	0.00%					
Total No.of Functional Information Systems						10	10	10	10	10	10	10					All system are functional(CrIMS, e-Services-RLA, e-Services-MTA, PPIS, WFPIS, ECCD-IS, SWDI	
No. of Information Systems Deployed and Maintained						10	10	10	10	10	10	10					IS, IAMS, Wi_Support Online Psychosocial Support System, SPMIS)	
29 Percentage of users trained on ICT applications, tools and products	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%					
Total no.of Target Users						-	-	-	-	-	-	-						
No. of Users Trained						-	-	-	-	-	-	-						

				Physical Targets	6					Accomplish	nment								
	Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assess	ment of V	/ariance	Reasons for Variance/ Other Remarks	Steering Measures
30	Percentage of service support and technical assistance requests acted upon	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100%	100%	0.00%					
	No.of TA and Support Service Requests Acted Upon						313	352	665	352	289	641	1,306						Continous provision of technical assistance re: access issue, repair, reformat, print problems etc.
	Total No.of TA and Support Service Requests Received						313	352	665	352	289	641	1,306						and conduct of hands on basic troubleshooting guide to users
31	Number of databases maintained	10	10	10	10	10	10	10	10	10	10	10	10	-			0%		eNGAS, eBudget, Pantawid Regional SWDI, IPD- IS, Payroll System, Pantwid ID System, Pantawid BUS Offline, SAP Search Application, ICT TA Support Database.
32	Number of functional websites developed and maintained	1	1	1	1	1	1	1	1	1	1	1	1	-			0%		Ensure request of SMO and other field offices are posted in FO Website( News Articles, Vacancy, Transparency Seal, Invitation to BID)
33	No. of new ICT systems, facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	1	1	1	1	1	1	1	-					
Inter	nal Audit																		
34	Percentage of IAS audit recommendations complied with	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	-			0%		
	No.of IAS Audit Recommendations	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0					All Audit Recommendations included in the IAS Compliance to Audit Recommendations (CARe) in 2021 specifically for SLP were already complied and submitted to IAS. Last report was submitted on August 16, 2021 through Records Section.	For future compliances to IAS Audits, continues follow-up and coordination with concerned
	Total No.of Audit Recommendations Complied	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0				and submitted to IAS. Last report was submi on August 16, 2021 through Records Section Terminal Report was already submitted and signed by the Secretary.	signed by the Secretary. For CY 2022, no audit schedule was cascaded by	Auditees to provide updates based on the assessment of the Internal Audit Service.
35	Percentage of integrity management measures implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%	67%	100%	100%	-			0%		
	Total No.of Integrity Measures Identified	30	30	30	30	30	30	30	30	30	30	30	30					The Office of the Secretary Tulfo though its memorandum to all OBS/FOs dated 07 November 2022 informed that IMP submission will be temporarily postponed. Those assessed as remaining non-compliance or tagged as deficiency were encouraged to be continued. The FO NCR	Sustain the continuous follow-up on the implementtion of the planned activities and provision of technical assistance until the end of the 5 vear IMP Plan/Implementation.
	Total No.of Integrity Measures Implemented	30	30	30	30	30	30	30	30	30	20	30	30				temporarily postponed. Those assessed remaining non-compliance or tagged as a were encouraged to be continued. The F though its Internal Audit Unit internally co to address the unimplemented IMP activi end of CY 2022 and will shift to internal o audit and other relevant activities to sthre	though its Internal Audit Unit internally continued to address the unimplemented IMP activities until end of CY 2022 and will shift to internal quality audit and other relevant activities to sthrengthen internal controls to continue the objective of Integrity Management Program.	Close coordination and communication with IMP focals per D/S/U/C/RCFs is maintained.

## QUARTERLY ACCOMPLISHMENT REPORT FY 2022

				Physical Targets	6				A	Accomplish	nment							
	Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assess	ment of Variance	Reasons for Variance/ Other Remarks	Steering Measures
	al Marketing											•		•			•	
36	Percentage of respondents aware of at least 2 DSWD programs except 4Ps					-	-	-	-			-	-	-	#DIV/0!			For implementation on 2nd Semester CY 2022.
	Number of social marketing activities conducted	16	16	16	16	64	76	86	162	119	161	280	442	394	821%			
	a. Information caravans (Virtual/Online and Community-based on the Air (radio) conducted by EO December 2021)	2	2	2	2	8	4	6	10	1	1	2	12	6	100%		The positive variance on the conduct and particlaption on informaiton caravan rises due to the implementation of the Duterte Legacy Caravans	The following information caravans are accomplished: 1 Information Caravan by the DRMD 3 Online Community-Based orientation by 4Ps (Usapang Malasakit) 2 Information Caravan spearheaded by SMO 2 Serbisyo Caravan spearheaded by SMO 3 Duterte Legacy Caravan spearheaded by DRMD and SMO
	b. Issuance of press releases	6	6	6	6	24	46	22	68	34	56	90	158	140	778%		The variance in press releases reflects the increase in demand for news and stories that support Pantawid Paliyang Pilipino Program series of Graduation Ceremony, activities related to Disaster Response Management Division, Activities of the SLP during Cash Grants payout in the region and other Programs and services related.	Note: A total of twenty (20) press releases for DRMD, ten (10) for SLP, 18 for Pantawid Pamilya, 50 for C/RCFs, three (3) for Field Office and one (1) for NHTS.
	c. Communication campaigns (conducted by end of Decefmber 2021)	2	2	2	2	8	1	4	5	1	5	6	11	5			Five (5) communication campaigns where conducted from January to June 2022 from the SWS Group which are two (2) for Women Sector, two (2) for Children Sector, and three (3) or Family Sector.	
	d. Number of IEC materials developed	6	6	6	6	24	25	54	79	83	99	182	261	243	1350%		The variance in creating and developing IEC materials is robust since activities has been posted in the DSWD NCR facebook page and sharing of IEC materials from programs counterparts in the National Office of DSWD.	

HPMES Form 4B

## QUARTERLY ACCOMPLISHMENT REPORT FY 2022

				Physical Targets	5					Accomplish	ment			I			
	Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assessment of Variand	e Reasons for Variance/ Other Remarks	Steering Measures
Kno	wledge Management								Gemester			Gemester					
39	Number of knowledge products on social welfare and development services developed	-	2	-	1	3	1	15	16	6	17	23	39	37	1850%	The following are the knowledge products developed by the Region from January to September 2022: 1. Citizens Charter of KEC/RLRC Reservation and Use, Borrowing of KEC/RLRC Materials; and Provision of Resource Person to DSWD Intermediaries and Stakeholders (submitted by CBS). 2. Fifteen (15) KPs developed by C/RCF/U/S for the second quarter. Out of the total accomplishment, five (5) is success stories, eight (8) is brochure, one (1) B/RA) and one (1) is Manifesto. 3. One (1) Good Practice to be submitted by the Region to CO entitled 'Marillac Hills Talent Management: An Initiative to Build Children's Self-Esteem'' 4. Five (5) KPs developed by C/RCFs which consists of three (3) feature articles, one (1) success stories, eight (0) kPs developed by C/RCFs which consists of three (17) KPs developed by C/RCFs for the 4th Quarter which consist of six (6) news article, four (4) success stories, three (3) press releases, two (2) policies, one (1) good practice documentation and one (1) coffee table.	U/S/C/RCF are required to submit knowledge product for the 1st semester and good practice documentation for the 2nd semester based on the Office Performance Contract.
40	Number of knowledge sharing sessions conducted	-	2	2	-	4	1	3	4	9	2	11	15	11	275%	One (1) KSS conducted on the 1st quarter entitied 1st Quarter Pantawid Pamilya IDCB Sub Focal and Alternates Meeting cum Technical Learning Session held on March 17, 2022 at Karunungan Conference Room (conducted by CBS). While, Three (3) KSS conducted on the 2nd quarter: -Technical Learning Session on Intelectual Propterty on June 1-2, June 6-7, June 16-17 via Google Meet (conducted by CBS) -Technical Learning Session on SWOT on May 17 at Karunungan Conference Room (conducted by CBS) -DSWD-NCR Policy Forum on DSWD Proposed Bills, Issuances and Policies Topic, "National Commission on Disability Affairs Act with House Bill no. 6317, 6962 and 9413 held on May 21, 2022 at Blulane Hotel (conducted by PDPS) Another three (3) big KSS and six (6) small KSS conducted by <i>CRCF/S/Us</i> for the 3rd Quarter CY 2022. Two (2) big KSS conducted on 4th Quarter CY 2022. Two (2) big KSS conducted on 4th Quarter CY 2022. -Walking Together: A Journey of Adapting and Appreciating Legal Adoption in the Philippines balt on Cothers 10, 2020	Big Ross will be conducted inflogin for a of orientation. Moreover, continous knowledge learning sessions will be conducted by the C/RCF/U/Ss.

HPMES Form 4B

						OBI	LIGATION									DISB	URSEMENT	ENT Percent Utilization						
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)			Amount				Perc	ent Utili	zation				Amount				Perc	cent Utiliz	ation		Issues/Concerns & Challenges	Recommendation/
Performance Indicator	Anothent Glass	Buuger (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	issues/concerns & chanenges	Remarks
SUPPORT TO OPERATION																								
Grand Total Palian Davalanment		44,330,300.00	3,298,100.39	3,711,340.36	1,476,435.81	############	###########	7.44%	8.37%	3.33%	61.75%	80.89%	1,000,530.93	1,252,337.33	1,772,915.59	##########	###########	2.79%	3.49%	4.94%	51.82%	63.04%		
Policy and Plan Development TOTAL		58,490	0	0	43.416	0	43.416.00	0.00%	0.00%	74.23%	0.00%	74.23%	0	0	0	43.416	43,416.00	0.00%	0.00%	0.00%	100 00%	100.00%		
Current Appropriation		58,490		0 0	43,416	0	43,416.00	0.00%		74.23%		74.23%	Ő	0	0	43,416						100.00%		
DRF																								
CMF					10.110								-	-									For utilization during 2nd Semester CY 2022. Conduct of	
Continuing Appropriation	MOOE	58,490			43,416	0	43,416.00			74.23%	0.00%	74.23% #DIV/0!	0	0	0	43,416			0.00%	0.00%	100.00%	#DIV/0!	data gathering is scheduled on 3rd Quarter CY 2022.	
DRF		•		, .	Ů	•	0.00	#011/0.	#011/0	#01170	#01170	#01170.	Ű	Ű	ů	ľ	0.00	#01170.	#011/0.	#01170.	#01170.	#01170.		
CMF																								
Social Technology Development																								
TOTAL Current Appropriation		2,727,873	842,328		170,446		1,357,802.87				12.65%		175,175 175,175	225,176 225,176	262,341 242,634		1,140,234.12						-	
DRF		2,390,330	0 042,320	, U	135,469	301,276	1,279,092.95	35.15%	0.00%	5.057	12.37%	55.50%	175,175	223,176	242,034	402,292	1,105,277.50	13.70%	17.00%	10.97 %	30.14%	00.41%	Revision/amendment of approved WFP based on	
CMF			1							1													identified activities of STB-CO while the modification for	Implementation of the program is re scheduled on 4th
	MOOE	2,396,356	842,328	3 0	135,489	301,276			0.00%			53.38%	175,175	225,176	242,634		1,105,277.50			18.97%			Continuing fund was approved on June 27, 2022 by STB	- Quarter CY 2022
Continuing Appropriation		331,518	0	0 0	34,957	43,753	78,709.92	0.00%	0.00%	10.54%	13.20%	23.74%	0	0	19,707	15,250	34,956.62	0.00%	0.00%	25.04%	19.37%	44.41%		
DRF																1	1						4	
Civil	MOOE	331.518	. 0	0 0	34.957	43.753	78,709.92	0.00%	0.00%	10.54%	13.20%	23.74%	0	0	19.707	15,250	34.956.62	0.00%	0.00%	25.04%	19.37%	44.41%		
National Household Targeting System	n for Poverty Redu																							
TOTAL		6,132,027			870,074		5,301,874.85				42.09%		574,860	634,675	1,093,673		4,006,157.11					75.56%		
Current Appropriation DRF		6,125,000	838,568	1,008,494	868,042	2,579,743	5,294,848.35	13.69%	16.47%	14.17%	42.12%	86.45%	574,860	632,065	1,092,237	1,700,917	4,000,079.61	10.86%	11.94%	20.63%	32.12%	75.55%	For the remaining 3,317,695.31 will be utilized for the	
DRF	PS	4.334.000	687.380	860,149	602,130	2 184 341	4.334.000.00	15.86%	19.85%	13.89%	50.40%	100 00%	574.860	587.652	902.865	1 257 257	3.322.634.12	13 26%	13 56%	20.83%	29.01%	76 66%	data sharing activity and Regional Launching for the 2nd	
	MOOE	806,000	151,188		265,913	29,522					3.66%		0	44,413	189,373	77,780				31.83%			semester, salary of the NHTS RPMO staff,	
CMF																							reimbursement of travel expenses. The request for modification for the salary of the encoders on 2nd	
0	MOOE	985,000	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	365,880			0.00%			37.15%	0	0	0	365,880			0.00%			100.00%	semester was processed will be ensure utilization for the	
Continuing Appropriation DRF		7,027	0	4,046	2,032	949	7,026.50	0.00%	57.58%	28.91%	a 13.51%	100.00%	0	2,610	1,436	2,032	6,077.50	0.00%	37.15%	20.44%	28.91%	86.49%	scanning/digitization of the encoded accomplished Household Assessment Forms.	
	MOOE	7,027	0	4,046	2,032	949	7,026.50	0.00%	57.58%	28.91%	13.51%	100.00%	0	2,610	1,436	2,032	6,077.50	0.00%	37.15%	20.44%	28.91%	86.49%		
CMF																								
Information and Communications Tec	chnology Managen		4 047 004	2.698.800	000 500	04.447.000		4.530/	= 000/	4.440	00.040	00.000/	050.405	000.400		40.057.007		0.000/	4.05%	4.400/	50.400/	50 7 404		
TOTAL Current Appropriation		35,411,910 27,299,010			392,500 100.000		######################################				69.04%	82.33%	250,495 250,495	392,486 392,486	416,902 416,902		######################################					59.74%	•	
DRF		27,255,010	1,017,204		100,000	20,400,000		0.02 /0	0.00 /0	0.017	14.347	01.2070	200,400	332,400	410,502	10,007,400		1.1370	1.7770	1.00 /0	10.0070	10.0070		For RICTMS Continuing Fund on MOOE, The amount of
CMF																								Php 651,870.00 is on-going procurement of Semi
	PS	17,910,750	0 0	0 0	0		############		0.00%		5 #######	100.00%	0	0	0		###########		0.00%		77.93%			Expendable ICT Equipment for FO NCR.
	MOOE	6,388,260 3,000,000	1,617,204		100,000	2,546,115	4,263,318.62		0.00%		39.86%	66.74% 0.00%	250,495	392,486	416,902	1,628,844	2,688,727.51	5.88% #DIV/0!	9.21% #DIV/0!		38.21% #DIV/0!		-	
Continuing Appropriation		8,112,900		2,698,800	292,500	3.990.971	6,982,271.28				49.19%		0	0	0	769,751	769,750.69		#DIV/0! 0.00%		#DIV/0! 11.02%		1	Capital Outlay is for utilization of RICTMS.
DRF																							PS fund is intended for the payment of Service Recognition Incentive (SRI).	This will help the Regional Office improve the organizational processes, technological capacity and
CMF																							MOOE with on-going procurement of Semi Expendable	readiness to adopt with the new normal and in response
	MOOE	5,112,900 3,000,000	0	0 2,698,800	0 292,500		3,990,971.28 2,991,300.00		0.00%		78.06%	78.06%	0	0	0	477,251 292,500				0.00%			ICT Equipment for FO NCR.	to COVID19 pandemic, and in compliant to EASE OF
Internal Audit (Fund was included in 0		3,000,000		2,096,800	292,300	0	2,991,300.00	0.00%	09.90%	9.15%	0.00%	99.71%	0	0	0	292,500	292,500.00	0.00%	0.00%	0.00%	9.18%	9.18%		DOING BUSINESS (EOSB) set by the government.
TOTAL		0	0	0	0	0		#DIV/0!			! #DIV/0	#DIV/0!	0	0	0	0		#DIV/0!	#DIV/0!					
Current Appropriation		0	0 0	0 0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0	! #DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	4	
DRF			l							I							-						4	
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0	#DIV/0	! #DIV/0	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0	#DIV/0!	1	
DRF		ľ	ľ		ľ	, in the second se	5.00						Ű	Ĵ	Ű	Ť	5.00						1	
CMF																							1	
Social Marketing (Fund was included	in GASS)	-			-			"DB // C	"DD ('	"DU."		"DB (/	-	-	-			"DD //6"	"BB (/	"DB (/~)	"DD/"	<b>#DU</b> / <b>*</b>		
TOTAL Current Appropriation		0	0	0	0	0		#DIV/0! #DIV/0!					0	0	0	0		#DIV/0!				#DIV/0! #DIV/0!	4	
DRF		0			U	0	0.00	#019/0!	#210/0	#519/0	. #519/0	#510/0!	U	U	U		0.00	#019701	#010/0!	#617/0!	#210/0!	#519/0!	1	
CMF			1	1						1	1					1					1		1	
Continuing Appropriation		0	0	0 0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0	! #DIV/0!	#DIV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	]	
DRF				ļ																	Į	-	4	
CMF				1				1		1	1					1					1			

						OBI	IGATION									DISE	URSEMENT							
Objective/ Program/ Sub-Program/ Performance Indicator	Allotmont Class	Budget (GAA)			Amount				Perc	cent Utili	zation				Amount				Per	cent Utiliz	ation		Issues/Concerns & Challenges	Recommendation/
Performance Indicator	Anotherit Cidss	Budget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	issues/concerns & challenges	Remarks
nowledge Management (Fund was in	ncluded in GASS)																							
TOTAL		0	(	0	0 0	) 0	0.00	#DIV/0!	#DIV/0	! #DIV/0	#DIV/0	#DIV/0!		) 0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	(	0	0 0	) 0	0.00	#DIV/0!	#DIV/0	! #DIV/0	#DIV/0	#DIV/0!		) 0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Continuing Appropriation		0	(	0	0 0	) 0	0.00	#DIV/0!	#DIV/0	! #DIV/0	#DIV/0	#DIV/0!		) 0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
esource Generation and Managemer	nt (Fund was inclu	ded in GASS)																						
TOTAL		0	(	0	0 0	) 0	0.00	#DIV/0!	#DIV/0	! #DIV/0	#DIV/0	#DIV/0!		) 0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Current Appropriation		0	(	0	0 0	) 0	0.00	#DIV/0!	#DIV/0	! #DIV/0	#DIV/0	#DIV/0!		) 0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								
Continuing Appropriation		0	(	0	0 0	) 0	0.00	#DIV/0!	#DIV/0	#DIV/0	#DIV/0	#DIV/0!		0 (	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
DRF																								
CMF																								

	Objective/ Program/ Sub-Program/		P	Physical Targe	ts				PHY	SICAL ACCOMPLIS	HMENT					100	essment	1.06	
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Reasons for Variance		/ariance		Steering Measures
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+(11)	(14)	(15)	(16)	(17)	(18)	(19)
GENE	RAL ADMINISTRATION AND SUPPORT S	ERVICES																	
Huma	n Resource and Development																		
1	Percentage of positions filled-up	14.92%	30.02%	25.05%	30.02%	100.00%	15.65%	11.23%	26.89%	23.02%	22.10%	45.12%	72.01%	-27.99%					
	1.1. Permanent/Contractual														<ol> <li>Delays in providing the Authority to Fill- up (Annex A) and other annexes to facilitate</li> </ol>				1. The Crafted Policy on Online Recruitment and Hiring during COVID 19 Pandemic are
	No. of Positions Filled up	26	53	44	52	175	27	16	43	26	36	62	105	-70	<ul> <li>up (Annex A) and other annexes to facilitate the publication of vacancies</li> <li>The hiring offices fails to immediately notify the HRPPMS regarding their vacancies for posting.</li> <li>The Region is in compliance to the provision in ORA OHRA that a vacant permanent position cannot be posted</li> </ul>				and mining during control of Paradomic are still being continuously implemented that enables the Recruitment Officers to facilitate hiring while complying with the IATF in limited face to face contact. 2. Adjusted consideration in accepting documents for hiring and onboarding. 3. Provided continuous technical assistance
	Male						8	6	14	6	13	19	33		unless validated by CSC. Hence, the vacant	-40%			to the hiring offices in accomplishing
	Female						19	10	29	20	23	43	72		positions for posting accumulated	-40%			attachments needed to publish their
	Total no. of Positions with Request for Posting	175	175	175	175	175	175	175	175	175	175	175	175		significantly. 4. Some vacant positions remain unfilled because it is currently unfunded as per the hiring office but are still tagged as for filling up. More so, some positions are still currently in the process of abolition in compliance with the new quidelines				vacancies. Likewise, facilitated orientation to Center/Section Heads regarding the guidelines of revised MSP. 4. Continuously implements the approved memo regarding the recommendation on the Initial and Final Shortlisting of COS and JO positions sugaesting lowering the
	Male Female								1						provided by the Central Office.				required percentile classification to have an
	1.2 Job Order/Contract of Service														5. Despite the demand, there is difficulty in				adequate pool of qualified applicants and
															pooling applicants for the Psychologist I, Nurse I and Social Welfare Officer positions. 6. Due to the revised MSP, and its required				expedite the filling-up of vacancies. 5. Authority to fill-up and other annexes were included in the requirements of DPCs for timely compliance.
	No. of Positions Filled up	55	110	92	111	368	58	45	103	99	84	183	286	-82	initial & final shortlisting requirements only few applicants were able to pass the Initial Qualifying Test (IQT). There are also instances that no applicants meets the				<ol> <li>Assignment of detailed staff at CSC - OP to prioritize DSWD - NCR documents for validation.</li> <li>Prepared an official memorandum calling</li> </ol>
	Male						26	16	42	35	23	58	100		required total score of 80% for endorsement				the attention of SMO to reiterate the
	Female						32	29	61	64	61	125	186		to the appointing authority which will lead to		-22%		importance of posting the vacant positions
	Total no. of Positions with Request for Posting	368	368	368	368	368	368	368	368	368	368	368	368		republication of the vacant position. 7. Late posting of vacancies in the official social media platform of DSWD - NCR, thus limited applications were received. 8. The hiring offices' continuously request for the creation of COS positions under their section/unit causes an apparent increase in				of DSWD - NCR to the Official FB Page to attract a large pool of candidates. 8. The new implementation of Referendum No. 01 & 02 Series of 2022 indicating the re- allocation of IQT score to Technical/ Special Examination for Skilled Positions (e.g., Houseparent, Cook, Driver) and removal of
	Male														the number of vacant positions.				the IQT cut-off score gave a higher chance
	Female Percentage of regular staff provided with														Simultaneously promotions of internal staff				to create a large pool of applicants
	Percentage of regular staff provided with at least 1 learning and development intervention	15.17%	25.06%	29.89%	29.89%	100.00%	17.47%	43.68%	61.15%	28.97%	7.36%	36.32%	97.47%	-2.53%					
	No.of Staff Provided with Learning and Development Interventions	66	109	130	130	435	76	190	266	126	32	158	424	11	The region was able to train the said number of staff due to the conduct of initiated training of different Center and Residential Care Facilities, Divisions and Sections and attendance of personnel to				
	Male	18	43	30	30	121	25	44	69	30	16	46	115		different webinars and specialized training				Maximizing Center initiated trainings for the
	Female	48	66	100	100	314	51	146	197	96	16	112	309		offered by other government agencies and		-3%		4th Quarter CY 2022.
															private organization.		0,0		To conduct the remaining LDIs in the 4th
	Total No. of Regular Staff	435	435	435	435	435	435	435	435	435	435	435	435	435	The performance of the Section, especially in achieving its target for 1st Semester CY 2022 can be attributed to the conduct of				Quarter CY 2022.
	Male						121	121	121	121	121	121	121		learning and development activities of the				
	Female						314	314	314	314	314	314	314		different C/RCF/D/S/Us.				
4	Number of personnel infected with COVID 19 regardless of work arrangement and employment status Department-wide	ANA	ANA	ANA	ANA	ANA	220	-	220	20	5	25	245	-					

## QUARTERLY ACCOMPLISHMENT REPORT

FY 2022

Objective/ Program/ Sub-Program/			Physical Targe	ts				PHYS	SICAL ACCOMPLIS	SHMENT					Assessm	ont of	
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Reasons for Variance	Varia		Steering Measures
Male						73	-	73	1	-	1	74		Increase in cases only occured in the month of January 2022. Increase in COVID 19 started again this 3rd Quarter CY 2022 with			Continous compliance to health and safety protocols to prevent the increase of covid
Female						147	-	147	19	5	24	171		20 cases, 16 recoveries and four (4) active cases.			cases in the Field Office.
Number of personnel regardless of status provided with support and assistance	ANA	ANA	ANA	ANA	ANA	220	7	227	29	14	43	270	-				
Infected Personnel						220	-	220	20	5	25	245		The 220 confirmed staff to COVID-19 were provided with family food packs.			The presence of COVID-19 Focal Persons per D/C/RCF/S/Us facilitated the immediat provision of assistance to the Staff. Likewise, creation of Group Chat for daily monitoring of their health concern is continously put in place.
Male						73	-	73	1	-	1	74		_			Issuance of food packs/ assistance to
Female Bereaved Personnel						- 147	7	147 7	<u>19</u> 9	9	24 18	171 25		Most reasons of demise is due to health concerns such as cancer, hypertension, among others., No related death caused by COVID-19 sickness.			personnel. Issuance of mortuary memo for voluntary assistance is routed via records section. Provision of flowers and food assistance f the families. Likewise, conduct of orientatii on cardio vascular disease initiated by
Male						-	5	5	7	6	13	18					Manila Medical Center. Booster incoluation
Female Percentage of staff provided with	100%	100%	100%	100%	100%	- 79.52%	2 89.88%	2 89.88%	2 98.50%	3	5 99.58%	7 99.58%	-0.42%				to 242 DSWD personnel and their families
compensation/benefits within timeline 6.1 Regular/Casual/Contractual	100%	100%	100%	100%	100%	19.32%	09.00%	09.00%	96.30%	99.00%	99.36%	99.06%	-0.42%				
Total No. of staff	1,305	1,339	1,324	1,422	1,422	1,305	1,339	1,339	1,324	1,422	1,422	1,422		The following staff did not received salary within the prescribed timeline due to: 1. Nine (9) Contractual staff failed to submit their DTR within the prescribed deadline of submission 2. Forty-four (44) retired and resigned staff have currently on-hold payment for PBB FY 2020, still waiting for the details of their active ATM account			Holding of Salary and benefits of Staff together with the Issuance of Notice of Witholding of Salary per memorandum dated June 10, 2021. Continuous implementation of Memorandu dated April 20, 2022 on the submission of DTR for Permanent, Casual, Contractual and MOA Employees.
Male	330	342	333	384	384	330	342	342	333	384	384	384		-			Consistent follow through action is being done.
Female		997	991	1,038	1,038	975	997	997	991	1.038	1.038	1.038				0%	
No.of Staff Receiving Salary and Benefits on Time	1,305	1,339	1,324	1,422	1,422	845	1,118	1,118	1,314	1,422	1,422	1,422	0				
Male		342	333	384	384	204	297	297	332	384	384	384					
Female	975	997	991	1,038	1,038	641	821	821	982	1,038	1,038	1,038		The following staff did not received salary			Continuous implementation of the
6.2 COS Workers Payroll (MOA and JO) Total No. of staff	966	845	1,552	973	973	966	845	845	1,552	973	973	973		within the prescribed timeline due to: 1. Thirteen (13) MOA/JO staff has non submission of DTR permanent -			notice for the new schedule of payment of Cost of Services/MOA Workers and Job Order effective July 2022
Male	297	292	597	347	347	297	292	292	597	347	347	347		2. Eleven (11) MOA/JO staff failed to			Continuous implementation of Memorandu
Female	669	553	955	626	626	669	553	553	955	626	626	626		submit their DTR within the prescribed	-1%	5	dated April 20, 2022 on the submission of
No.of Staff Receiving Salary and Benefits on Time	966	845	1,552	973	973	961	845	845	1,519	963	963	963	-10	deadline of submission 3. Seven (7) MOA./JO staff has no confirmation for Renewal of Contract - 4. One (1) MOA staff filed their resignation			DTR for Permanent, Casual, Contractual and MOA Employees.
Male	297	292	597	347	347	295	292	292	583	347	347	347		resulting to withholding of their last salary			Implementation of AO No. 23 S. 2020 or the
Female	669	553	955	626	626	666	553	553	936	616	616	616	1				Implementing Guidelines

HPMES Form 4 B

Objective/ Program/ Sub-Program/		F	Physical Targe	ts				PHY	SICAL ACCOMPLIS	SHMENT					٨٥٥٥	essment	t of
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Reasons for Variance		ariance	
Legal Services	1			1													
7 Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100%	100%	-	The disciplinary cases filed against the erring employees of the DSWD-NCR were acted upon within the prescribed period.			
Total No.of Disciplinary Cases Resolved within Timeline						6	5	11	14	13	27	38					
7.1 Number of disciplinary cases initiated	ANA	ANA	ANA	ANA	ANA	1	1	2		1	1	3					
7.2 Number of complaints resolved	ANA	ANA	ANA	ANA	ANA	2	3	5	14	12	26	31					
Percentage of litigated cases resolved in 8 favor of the Department or Department Personnel	ANA	ANA	ANA	ANA	ANA	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100%	100%	100%	-				
No. of Litigated Cases Resolved with Favorable Outcome						-	-	-	-	1	1	1					
Total No.of Litigated Cases Resolved						-	-	-	-	1	1	1					
7.5.1 Number of hearings attended						-	-	-	1	3	4	4					
7.5.2 Number of preliminmary investigations and/or case conferences attended						2	2	4	2	1	3	7		All case conference and preliminary investigations needing the assistance of a lawyer was attended by the Legal Unit.			
9 Percentage of requests for legal assistance addressed	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100%	100%	-	All clients seeking legal advice/opinion were properly accomodated and were given technical assistance on the same day.			
No. of Legal Assistance Requests Addressed						95	117	212	71	85	156	368					
Total No.of Legal Assistance Requests						95	117	212	71	85	156	368					
7.6.1 Number of written legal opinions provided						35	57	92	24	19	43	135					
7.6.2 Number of TAs provided to clients						60	60	120	47	66	113	233					
10 Number of facilities repaired/renovated 11 Percentage of real properties titled	10	10	10	10	10	10	10	10	10	11	11	11	1	The facilities repaired are the following: 1. Haven for Children 2. Haven for Women 3. Marillac Hills 4. RSCC 5. NVRC 6. Ephpheta 7. IACAT-TIP Center 8. Sanctuary Center 9. Nayon g Kabataan 10. Jose Fabella Center. Several facilities do not need to be repaired/renovated assisted by GASD for this guarter.		10%	Admin Division continously processing facilities needing repair. Provide technical assistance and regular monitoring, supervision of designated admin staff in the C/RCFs, preparation of feedback report and crafting of other needed technical/engineering documents, if necessary.
The recentage of real properties taled	20.0078	20.0070	20.0070	20.0070	20.0070	20.0070	20.0070	20.0070	20.00 %	20.0078	20.0070	20.0070	070				
No.of Real Properties with Title	1	1	1	1	1	1	1	1	1	1	1	1	- 0				Titling is not within Field Office control because tilling of properties requires a long and tendious process involving coordination and negotiation with DENR, DPWH and Office of the President including the Land
Total No.of DSWD-owned Real Properties	5	5	5	5	5	5	5	5	5	5	5	5					Transportation Authority, Records would show that our Property, Assets and Supply Management Section (PAMS), since 2016 up to present has consistently implemented all grounds work for this undertaking.
12 Number of vehicles maintained and managed	16	16	16	16	16	16	15	15	16	16	16	16	0	There are 16 vehicles maintained and managed by the GASS.			Conduct of preventive maintenance and monitoring of all Field Office vehicles every Saturday and provision of technical assistance to C/RCFs.

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

Objective/ Program/ Sub-Program/		I	Physical Targe	ts				PHY	SICAL ACCOMPLIS	SHMENT					Assessmer	4.46
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Reasons for Variance	Variance	
3 Percentage of records digitized/disposed	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	67.43%	#DIV/0!	100%	116.72%	-16.72%			
Percentage of records digitized	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	#DIV/0!	100.00%	100%	0%			All incoming issuances/memoranda 0% received by the Records Section are
Number of records digitized						755	837	1,592	1,360	0	1,360	2,952				digitized.
Number of records identified for digitization						755	837	1,592	1,360	0	1,360	2,952				
Percentage of records disposed	ANA	ANA	ANA	ANA	ANA	252%	0%	211%	0%	3285%	52.35%	100%	0%	Actual disposal of 3,723 kg (657 boxes) with volume of 10.4244 meter squared of		
Number of records disposed			300		300	1,123	0	1,123	0	657	657	1,780		valueless records was held on October 3, 2022 with the toital sale of Php 14,110.17 by the official buyer from the National Archives of the Philippines (NAP) by the D'Lacoste Enterprises at the Ephpheta Building, JP Burgos SL. Bray. Escopa,		0%
Number of records identified for disposal (Current Year)			300		300	445	0	445	657	0	657	1,102		Project 4, Quezon City witnessed by the representatives from NAP, from the Commission on Audit Representative, and DSWD-NCR RAMS staff.		
Number of records identified for disposal ( <i>Prior Year</i> )			300		300	0	88	88	578	20	598	686		The request for dispossal of valueless records endorsed to National Archives of the Philippines (NAP) on October 28, 2020 (1st Batch), July 8, 2021 (2nd Batch) and October 14, 2021 (3rd Batch) was approved on December 21, 2020, December 15, 2021 and December 21, 2020, December 15, 2021 and December 17, 2021, respectively. RAMS conducted actual disposal of 6,738 kg or 1,123 boxes with a volume of 19.8684m3 of valueless records on March 15 and 20, 2022 amounting to PhP25,537.02. The disposal was witnessed by Ms. Jhona Marie Ong of NAP and Ms. Marv Jane Sadang of COA.		0%
ancial Management										•						
4 Percentage of budget utilized																
a. Actual Obligations Over Actual														Variance resulted from the following		The FMD Budget Section will:
a.1.1 Current - Direct Release Fund	25%	25%	25%	25%	100%	8.15%	22.12%	30.28%	34.07%	30.46%	64.54%	94.82%	-5.18%	reasons: 1. Insertion of 1,821,732.00 under PSIF will be utilized from April, 2022 onwards.	-5%	<ol> <li>Continously provide technical assistan to centers/offices/sections/units in the application and utilization of budgetary</li> </ol>
Total Actual Obligation Incurred						350,376,751.64		1,300,168,692.45			2,770,760,177.35	4,070,928,869.80		2. Franklandian of Continuing funds on		methods and budget system to maximize
Total Actual Annual Allotment Received	25%	25%	25%	25%	100%	22.20%	4,294,350,000.00	4,294,350,000.00	4,294,350,000.00	4,293,280,374.89 38.83%	4,293,280,374.89 52.61%	4,293,280,374.89 88.02%	-11.98%	<ol> <li>Frontloading of Continuing funds as directed by the Central Office.</li> </ol>	-12%	fund utilization, including frontloading of Continuing funds, processing of NORSA (with Accounting).
						000 404 007 00	050 450 045 51	4 400 504 05 1 55	440.074.00/.01	4 0 40 400 463 3	4 004 400 007 15	0.000 745 046 11		4		<ol> <li>Provide the centers/offices/sections/un with the status of funds report every month</li> </ol>
Total Actual Obligation Incurred Total Actual Annual Allotment Received								1,138,581,354.93 2,013,056,525.71				2,829,745,040.41 3,214,795,058.78		4		and every receipt of SAA.
	1		ł			1,209,101,000.04	2,013,000,020.71	2,013,030,325.71	2,300,333,194.77	3,214,793,038.78	3,214,795,058.78	3,214,793,038.78		4		
rotar / total / initial / inotherit / Coelved										1						<ol><li>Assist the centers/offices/sections/unit</li></ol>
a.2.1 Continuing - Direct Release Fund	50%	50%	-	-	100%	78.71%	18.43%	97.14%	1.26%	1.59%	2.84%	99.98%	-0.02%		-0.02%	in the processing various financial transactions relative to fund utilization suc
a.2.1 Continuing - Direct Release Fund Total Actual Obligation Incurred	50%	50%	-	-	100%	839,961,591.86	196,634,367.40	1,036,595,959.26	13,415,697.70	16,918,348.15	30,334,045.85	1,066,930,005.11	-0.02%		-0.02%	in the processing various financial transactions relative to fund utilization suc as modification, certification of availability
a.2.1 Continuing - Direct Release Fund	50%	50%	-	-	100%	839,961,591.86		1,036,595,959.26		16,918,348.15		1,066,930,005.11	-0.02%		-0.02%	in the processing various financial transactions relative to fund utilization su
a.2.1 Continuing - Direct Release Fund Total Actual Obligation Incurred	50%	50%	-	-	100%	839,961,591.86	196,634,367.40	1,036,595,959.26	13,415,697.70	16,918,348.15	30,334,045.85	1,066,930,005.11	-0.02%		-0.02%	in the processing various financial transactions relative to fund utilization su as modification, certification of availability
a.2.1 Continuing - Direct Release Fund Total Actual Obligation Incurred Total Actual Annual Allotment Received			-	-		839,961,591.86 1,067,114,565.48	196,634,367.40 1,067,114,565.48	1,036,595,959.26 1,067,114,565.48 70.35%	13,415,697.70 1,067,114,565.48 12.99%	16,918,348.15 1,067,114,565.48 13.26%	30,334,045.85 1,067,114,565.48 26.13%	1,066,930,005.11 1,067,114,565.48				in the processing various financial transactions relative to fund utilization su as modification, certification of availability allotment, obligation, and adjustments. 4. Continuously provide feedbacks to the Office of the Regional Director thru RMDI

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#### NATIONAL CAPITAL REGION

			Physical Targe	ts				PHY	SICAL ACCOMPLIS	SHMENT					• • •			
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Reasons for Variance		essmer Varianc		Steering Measures
b. Actual Disbursements over Actual																		
b.1 Current	25%	25%	25%	25%	100%	35.07%	59.32%	68.47%	50.13%	32.62%	64.18%	88.38%	-11.62%			-12%		
Total Actual Disbursement			1			223,232,221.29	1.446.674.510.53	1.669.906.731.82	2,177,804,847,48	2,251,042,298,91	4,428,847,146.39	6.098.753.878.21						
Total Actual Annual Obligation Incurred						636,508,058.66	2,438,750,047.38		4,344,598,294.69									
b.2 Continuing	25%	25%	25%	25%	100%	65.60%	39.69%	91.66%	7.15%	3.43%	10.37%	96.99%	-3.01%			-3%		
Total Actual Disbursement						588,127,058.21		1,037,268,977.27		41,097,740.74								
Total Actual Annual Obligation Incurred		-	-			896,600,669.90	1,131,597,939.10	1,131,597,939.10	1,162,553,045.24	1,197,536,215.80	1,197,536,215.80	1,197,536,215.80						
Percentage of cash utilized c. Actual Disbursements over Actual																		
c.1 Current Appropriation					100%	100%	100%	100%	100%	100%	100%	100%	0%				0%	
Total Actual Disbursement		ł	+			284,779,239,63		1,821,507,561.46		2.398.809.929.58	4,682,006,565.66			•				
Total Actual Annual Payables			1			284,779,239.63		1,821,507,561.46			4,682,006,565.66	6,503,514,127.12						The Cash Section sends copy of NTA/NCA
c.2 Continuing Appropriation					100%	100%	100%	100%	100%	100%	100%	100%	0%				0%	to the concerned D/C/RCF/S/Us and
Total Actual Disbursement			1			550,118,307.14	382,774,209.02	932,892,516.16	31,168,270.46	31,197,617,96	62,365,888.42	995,258,404.58						prepares letter weeks before lapse of NTA to remind them of the remaining cash
Total Actual Annual Payables						550,118,307.14	382,774,209.02	932,892,516.16	31,168,270.46	31,197,617.96	62,365,888.42	995,258,404.58						allocation.
c.3 Accounts Payables					100%	100%	100%	100%	100%	100%	100%	100%	0%				0%	
Total Actual Disbursement						252,964,455.88	402,399,381.98	655,363,837.86	120,009,832.44	25,301,790.15	145,311,622.59	800,675,460.45		1				
Total Actual Annual Payables			1			252,964,455.88	402,399,381.98	655,363,837.86		25,301,790.15	145,311,622.59	800,675,460.45		1				
Percentage of cash advance liquidated																		
a. Advances to officers and employees a.1 Current Year	25%	25%	25%	25%	100%	#DIV/0!	65.86%	65.86%	32.00%	113.17%	110.80%	100.00%	0%					
Total Amount Liquidated	2378	2378	2378	2378	10078	0.00	54,640.00	54,640.00	2,447.04	288,007.88	290,454.92	345,094.92	078					
Total Cash Advance Processed						0.00	82,960.00	82,960.00	7,645.92	254,489.00	262,134.92	345,094.92					0%	
a.2 Prior Years	25%	25%	25%	25%	100%	#DIV/0!	#DIV/0!				070							
Total Amount Liquidated Total Cash Advance Processed			1			0.00	0.00	0.00	0.00	0.00	0.00	0.00						
b. Advances to SDOs																		
b.1 Current Year	10%	35%	30%	25%	100%	10.92%	38.61%	30.35%	62%	90.09%	74%	56.54%	-43.46%					Accounting Section continiously issued demand letter for SDO's with unliquidated CA's on a monthly basis, also we constant provided memo on the observations noted
Total Amount Liquidated						68,466,427.78	568,996,273.75	637,462,701.53				2,961,582,495.02		Late submission of Liquidation Reports of				for compliance and properly coordinated
Total Cash Advance Processed						626,885,832.40	1,473,571,798.30	2,100,457,630.70	1,819,070,375.36	1,318,943,882.36	3,138,014,257.72	5,238,471,888.42		SDOs and delay processing of liquidation report due incompletene and lack of		-22%		with the end user/program as to action taken for the liquidation returned with
b.2 Prior Years	10%	35%	30%	25%	100%	42.69%	#DIV/0!	69.41%	#DIV/0!	#DIV/0!	#DIV/0!	99.17%	-0.83%	documentary requirements.				compliances.
Total Amount Liquidated						1,476,313,664.59	924,253,814.39	2,400,567,478.98		94,147,302.75	1,029,239,301.85	3,429,806,780.83						charge, issued obrservation/ memorandum
Total Cash Advance Processed						3,458,454,168.05	0.00	3,458,454,168.05	0.00	0.00	0.00	3,458,454,168.05						with date need to comply.
c. Inter-agency transferred funds c.1 Current Year	10%	35%	30%	25%	100%	#DIV/0!	13.64%	13.64%	#DIV/0!	0.98%	1%	1.13%	-98.87%	For Current Year, Fund transfer for the implementation of Social Pension Program				
Total Amount Linuidate 1						0.00	300.468.89	300.468.89	268.746.71	3.531.322.26	3.800.068.97	4.100.537.86		contributes to the bulk in the unliquidated				For issuance of demand letters if no
Total Amount Liquidated Total Cash Advance Processed			+			0.00	2,202,998.32	2,202,998.32	0.00	3,531,322.26	3,800,068.97	4,100,537.86 361,820,057.85		funds.	7001			liquidation receive within 60 days
c.2 Prior Years	10%	35%	30%	25%	100%	20.44%	#DIV/0!	31.12%	#DIV/0!	#DIV/0!	#DIV/0!	42.43%	-57.57%	For Prior Years, bulk of unliquidated still from NFA and PS which until now have not	-78%			Prepared a letter of confirmation attention the accountant for immediate compliance.
Total Amount Liquidated			1			70,674,968.21	36,938,407.53	107,613,375.74	9,510,583.82	29,606,633.57	39,117,217.39	146,730,593.13		been resolved due to unavailability of				
Total Cash Advance Processed						345,780,684.71	0.00	345,780,684.71	0.00	0.00	0.00	345,780,684.71		documents needed.				
Percentage of AOM responded within timeline	100%	100%	100%	100%	100%	38.89%	600.00%	95.00%	100.00%	200.00%	114.29%	100.00%	-5.00%					
No.of AOM Responded withinTimeline	ANA	ANA	ANA	ANA	ANA	7	12	19	6	2	8	27		Previous variances were complied as the management agreed during exit conference that all unresponded AOMS are deemed in concurrence and expected to be included in the management letter. These AOMS		-5%		Agreement on the MAA request from COA to furnish a copy of all AOMs for active
Total No.of AOM Received	ANA	ANA	ANA	ANA	ANA	18	2	20	6	1	7	27		contain the same findings and recommendations with the previously responded AOMs on which the same response will be provided.				monitoring to ensure timely submission of responses.

QUARTERLY ACCOMPLISHMENT REPORT FY 2022

Objective ( Dreament ( Sub Dreament)		F	Physical Targe	ts				PHY	SICAL ACCOMPLIS	HMENT						sessment of	
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Reasons for Variance		Variance	Steering Measures
17 Percentage of NS/ND complied within timeline	100%	100%	100%	100%	100%	0.00%	#DIV/0!	300.00%	#DIV/0!	#DIV/0!	#DIV/0!	300.00%	200%				
No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	ANA	ANA	ANA	ANA	ANA	0	3	3	0	0	0	3		Response to 2021 Notice of Suspension No. 001-DSWD-NCR-NCR filed to COA on 29 April 2022. Response to 2021 Notice of Suspension No. 002-DSWD-NCR-NCR filed to COA on 02 June 2022. Response to 2022 Notice of Suspension No. 001-DSWD-NCR-NCR filed to COA on 08 June 2022.	200%		Active participation of MAA and Legal Officer on handling and facilitating disallowance case to be filed before the reglementary period. Two (2) coordination meetings were
No. of Notice of Suspension/Notice of Disallowances Received	ANA	ANA	ANA	ANA	ANA	1	0	1	0	0	0	1		Appeal to Notice of Disallowance received on 01 December 2021 No. 002-DSWD NCR NCR filed to COA Cluster 6 on 19 May 2022. Appeal to Notice of Disallowance received on 13 December 2021 No. 002-DSWD NCR NCR filed to COA Cluster 6 on 09 June 2022.	-		conducted with ARDA, FMD OIC Chief, and concerned staff/offices. Note: The two (2) NS were received by the Region during 2021, but responded in 2022. Hence, the variance.
Procurement Services			1						1	1							
Percentage of procurement projects completed in accordance with applicable rules and regulations	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	74.49%	77.25%	75.54%	86.72%	-13.28%				
Total No.of PR Received	ANA	ANA	ANA	ANA	ANA	147	321	468	345	211	556	1,024		A total of 68 Purchase Requests is for recanvass due to ineligible bidder, four (4) purchase requests are cancelled and 20 Purchase Requests are still on procurement process.		-13%	To avoid recanvassing, provide technical assistance to the end user about the specifications of their purchase request.
No. of PR Processes Awarded and Contracted on Time	ANA	ANA	ANA	ANA	ANA	147	321	468	257	163	420	888		Several issues that need to be addressed to improve the procurement process of the Bids and Awards Committee are: (i) Tailor Fitting of Specification; (ii) Lack of time to Process in Procurement Process, (iii) Failure to conduct Market Survey and (iv) need for procurement planning.		-1376	Expedite all PRs to meet the desired implementation timeline. Central Office conducted roll-out orientation on procurement manual.
19 Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	#DIV/0!	100%	100.00%	#DIV/0!	100.00%	100.00%	#DIV/0!	100.00%	100.00%	0.00%				
Total No.of Reports Required by Oversight Agencies	4	0	4	0	8	4	-	4	4	-	4	8		Note: The following reports were prepared and submitted by FO-NCR Bids and Awards Committee to the oversight agencies: 1. Submission of Approved APP FY 2022 (submitted to GPPB, AO25, Procurement Service, Central Office on January 26, 2022); 2. Submission of Certificate of Compliance for Early Procurement Activities for FY 2022 (submitted to AO25 GPPB, and Procurement Service, Central Office on January 26, 2021); 3. Submission of Procurement Monitoring Report (PMR) FY 2021 2nd Semester submitted to GPPB, Procurement Service -			Preparation and submission of the reportorial requirements required by oversight agencies. 0% BAC to ensure that reportorial requirements are submitted on time. Continous monitoring of reportorial report and submission of report on prescribed timeline.

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# QUARTERLY ACCOMPLISHMENT REPORT FY 2022

Objective/ Program/ Sub-Program/		I	Physical Targe	ts				PHY	SICAL ACCOMPLIS	HMENT					Accomment of	
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Reasons for Variance	Assessment of Variance	Steering Measures
No.of Reports Required complied with	4	0	4	0	8	4	-	4	4	-	4	8		Central Office on January 14, 2022; 4. Submission of Agency Procurement Compliance and Performance Indicator System FY 2021 to GPPB on March 26, 2022. 5. FY 2023 1st Semester Procurement Monitoring Report to GPPB on July 15, 2022 6. Updated Supplemental Annual Procurement Plan based on changes on FY 2021 1st Semester APP to GPPB on July 15, 2022 7. Indicative Annual Procurement Plan FY 2023 on September 27, 2022; and 8. Annual Procurement Plan - Common Supplies and Equipment FY 2023 on September 27, 2022.		
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	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100%	100%	-	Note: FO-NCR BAC provided technical assistance to 12 CRCFs regarding the Procurement Plan and Process in a		Provision of technical assistance to D/C/RCF/S/Us quarterly or as need arises.
Number of TAs provided	-	-	-	-	-	12	12	12	12	12	12	12		quarterly basis.		
Total Number of TA request received	-	-	-	-	-	12	12	12	12	12	12	12				
Number of innovative/good practices for organizational and process excellence	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-			
Percentage of capacity-building trainings/workshops conducted as planned	ANA	ANA	ANA	ANA	ANA	-	100% (1/1)	100% (1/1)	-	-	-	100% (1/1)	-	BAC NCR conducted Roll Out Orientaion on Procurement Manual on June 17, 2022. The activity aims to cascade information discussed in the DSWD-NCR Annual Procurement Capability Building 2022, to promote the importance of smooth flow of procurement process and clear delineation of roles and to properly monitor the implementation of the contract.		
Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-	Note: The BAC Secretariat used the Client Satisfaction Measurement Survey cascaded by ARTU to measure the satisfaction		
Total No. of CO OBSUs and procurements partners satisfied with the services rendered						57	48	105	65	60	125	230		provided to D/C/RCF/S/Us.	04	%
Total No. of CO OBSUs and procurements partners subjected for satisfaction survey						57	48	105	65	60	125	230				

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		OBLIGATION											
Program/ Sub-Program/ Performance	Allotmont Class	Budget (GAA)			Amount				Perce	ent Utiliza	tion		Remarks/
Frogram/ Sub-Frogram/ Fenomance	Anotment Class	Budget (GAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Recommendation
<b>GENERAL ADMINISTRATION AND S</b>	UPPORT												
Grand Total		65,567,694.99	44,504,450.73	-2,317,724.91	10,753,832.41	5,283,444.91	58,224,003.14	67.88%	-3.53%	16.40%	8.06%	88.80%	
Human Resource and Development													
TOTAL		2,359,000	28,800	435,273	742,268	1,005,581	2,211,921.51	1.22%	18.45%	31.47%		93.77%	still for approval. While some of the semi-expandable, office
Current Appropriation		2,359,000	28,800	435,273	742,268	1,005,581	2,211,921.51	1.22%	18.45%	31.47%	42.63%	93.77%	supplies and ICT equipment are targeted to be purchased in
DRF													June 2022. On the other hand, we have 68% obligated under the
	MOOE	2,359,000	28,800	435,273	742,268	1,005,581	2,211,921.51	1.22%	18.45%	31.47%	42.63%	93.77%	GASD fund and 50% Utilized with the amount of Php 923,712.00
CMF													UDWC: Delayed in assessing of DD bases there use showned
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	HRWS: Delayed in processing of PR hence there was changes in scheduling. The previous conducted Grievance Meetings, Fact
DRF													Finding was coursed thru GASD Fund via Reimbursement
CMF													
Administrative Services													
TOTAL		51,905,275	36,857,475	-4,847,194	9,159,154	3,631,844			-9.34%	17.65%	7.00%		
Current Appropriation		51,812,907	36,857,475	-4,906,242	9,127,838	3,631,844	44,710,913.84	71.14%	-9.47%	17.62%	7.01%	86.29%	
DRF	1005	10.005.000	00.040.000	5 000 475	7 044 700	0 504 400	10 055 577 0 1	70.000/	40.050/	45.070/	7.000/	00.000/	
	MOOE	49,835,000	36,818,082	-5,008,475	7,611,783	3,534,188			-10.05%	15.27%	7.09%	86.20%	
0.115	CO	1,500,000	0	0	1,417,500	0	1,417,500.00	0.00%	0.00%	94.50%	0.00%	94.50%	
CMF	PS	202.207	20,202	400.000	00.025	50.050	292,306.50	40.400/	34.97%	33.53%	18.01%	400.000/	
	MOOE	292,307 185,600	39,393 0	102,233	98,025 530	52,656 45.000	<u>292,306.50</u> 45,530.00		0.00%	0.29%	24.25%	100.00% 24.53%	
Continuing Appropriation		92,368	0	59,048	31,316	45,000	45,530.00 90,363.92		63.93%	0.29% 33.90%	24.25% 0.00%		
Continuing Appropriation		92,308	U	59,048	31,310	0	90,363.92	0.00%	63.93%	33.90%	0.00%	97.83%	
CMF													
Civii	MOOE	92.368	0	59.048	31.316	0	90.363.92	0.00%	63.93%	33.90%	0.00%	97.83%	
Financial Management	WOOL	92,300	0	39,040	51,510	0	30,303.32	0.0076	03.9378	55.90 %	0.0076	51.0370	
TOTAL		11,303,420	7,618,176	2,094,196	852,411	646,021	11,210,803.87	67.40%	18.53%	7.54%	5.72%	99.18%	
Current Appropriation		6,700,000	4,239,465	869,486	852,411	646,021	6,607,383.38		12.98%	12.72%	9.64%	98.62%	
DRF		0,100,000	-,200,400	000,400	002,711	070,021	0,007,000.00	00.2070	.2.0070	/0	0.0470	00.0270	
BRI	MOOE	6,700,000	4,239,465	869,486	852,411	646,021	6,607,383.38	63.28%	12.98%	12.72%	9.64%	98.62%	
CMF		5,100,000	.,200,100	000,100	002,111	0 10,02 1	0,001,000100	00.2070			0.0170	0010270	
Continuing Appropriation		4,603,420	3,378,710	1,224,710	0	0	4,603,420.49	73.40%	26.60%	0.00%	0.00%	100.00%	
DRF		.,,120	0,010,110	.,,,			.,,		_0.0370	0.0070	0.0070		
	MOOE	4,603,420	3,378,710	1,224,710	0	0	4,603,420.49	73.40%	26.60%	0.00%	0.00%	100.00%	
CMF		, ,	-,,	, ,			,,						
<b>General Management and Supervision</b>	on - (Combined Ob	ligations of HR. A	dmin, FMD)										
TOTAL		65,567,695	44,504,451	-2,317,725	10,753,832	5,283,445	58,224,003.14	67.88%	-3.53%	16.40%	8.06%	88.80%	
Current Appropriation		60,871,907	41,125,740	-3,601,483	10,722,516	5,283,445			-5.92%	17.61%	8.68%	87.94%	
DRF													
	MOOE	58,894,000	41,086,347	-3,703,716	9,206,462	5,185,789	51,774,882.23	69.76%	-6.29%	15.63%	8.81%	87.91%	
	CO	1,500,000	0	0	1,417,500	0	1,417,500.00	0.00%	0.00%	94.50%	0.00%	94.50%	

					-	OBLIG	ATION						
Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)			Amount				Perce	ent Utiliza	tion		Remarks/
		<b>J</b>	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Recommendation
CMF													
	PS	292,307	39,393	102,233	98,025	52,656	292,306.50	13.48%	34.97%	33.53%	18.01%	100.00%	
	MOOE	185,600	0	0	530	45,000	45,530.00	0.00%	0.00%	0.29%	24.25%	24.53%	
Continuing Appropriation		4,695,788	3,378,710	1,283,758	31,316	0	4,693,784.41	71.95%	27.34%	0.67%	0.00%	99.96%	
DRF													
	MOOE	4,603,420	3,378,710	1,224,710	0	0	4,603,420.49	73.40%	26.60%	0.00%	0.00%	100.00%	
CMF													
	MOOE	92,368	0	59,048	31,316	0	90,363.92	0.00%	63.93%	33.90%	0.00%	97.83%	
						MARY OF DISBUF	RSEMENTS FOR	GASS					<b>-</b>
Program/ Sub-Program/ Performanc	Allotment Class	Obligation			Amount				Perce	ent Utiliza	tion		Remarks/
		•	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Recommendation
GENERAL ADMINISTRATION AND SU	JPPORT												
Grand Total		58,224,003.14	10,057,134.35	9,779,021.40	13,893,985.21	16,052,103.79	49,782,244.75	17.27%	16.80%	23.86%	27.57%	85.50%	
<b>General Management and Supervisio</b>	n - HR, Admin, FM												
TOTAL		58,224,003	10,057,134	9,779,021	13,893,985	16,052,104	49,782,244.75	17.27%	16.80%	23.86%	27.57%	85.50%	
Current Appropriation		53,530,219	8,572,327	8,185,921	13,668,642	15,933,687	46,360,577.47	16.01%	15.29%	25.53%	29.77%	86.61%	
DRF													
	MOOE	51,774,882	8,572,327	8,109,791	13,435,072	14,548,846	44,666,036.47	16.56%	15.66%	25.95%	28.10%	86.27%	
	CO	1,417,500	0	0	0	1,417,500	1,417,500.00	0.00%	0.00%	0.00%	100.00%	100.00%	
CMF													
	PS	292,307	0	76,130	233,570	-32,659	277,041.00	0.00%	26.04%	79.91%	-11.17%	94.78%	
Oraștinaria a Anna III	MOOE	45,530	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	
Continuing Appropriation		4,693,784	1,484,807	1,593,100	225,343	118,417	3,421,667.28	31.63%	33.94%	4.80%	2.52%	72.90%	
DRF	MOOE	4 602 400	1.484.807	1 502 400	149.058	110 447	2 245 202 20	32.25%	34.61%	3.24%	2.57%	72.67%	
	IVIOUE	4,603,420	1,484,807	1,593,100	149,058	118,417	3,345,382.28	32.23%	34.01%	3.24%	2.51%	12.01%	
CMF	MOOE	90,364	0	0	76,285	0	76,285.00	0.00%	0.00%	84.42%	0.00%	84.42%	
Note: Combined Disbursements for HR		90,364	0	0	70,285	0	10,203.00	0.00%	0.00%	04.42%	0.00%	04.42%	
Note. Combined Disbursements for Tity,		ļ l											