	Strategy/ Program/ Sub-Program/		Ph	ysical Targe	ets				Acc	Physical complishme	nts					sessme			
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Variand	Full tare	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		(19)
	stegic Focus 2: Improve well-being of Bend GANIZATIONAL OUTCOME 1: WELLBEING				strengthened	social welfa	re system										-		
	COME INDICATOR	OF FOOR F	AWILLES INT	OVED															
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)					tools were still not yet encoded due to lack or workforce and 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 fo 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%	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 AP's 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.

_	tt/ D/		Ph	ysical Targe	ets				Δα	Physical complishmen	nts				Ass	essmer	nt of		
5	trategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st	Q3	Q4	2nd	Total	Variance	'	Variance		Reasons for Variance	Steering Measures
					7.			·	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)
	Percentage compliance of Pantawid 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.	appropriate systems intervention and/or appropriate case management intervention and other interventions which the Program can provide.
1.4	Percentage of Pantawid Pamilya children 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														
1.5	Percentage of Pantawid Pamilya 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 Sc	ocial Preparati	on Stage, SLP	narticinants														
1.6	in microenterprise	are allowed	to choose the	track best suit		NO TARGET	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%					
	Total number of SLP participants are equip SLP Regular/Referrals	ped to engage	e in a microent	terprise			4	156 45	160 49	289 289	1,047 650	1,336 939	1,496 988			-			
	Enhanced Partnership Against Hunger and Poverty (EPAHP)						-	- 45	- 49	- 209	050	-	- 300						
C.	EO 70 Implementation						-	-		-	16	16	16						
d.	Livelihood for Marawi IDPs						-	-	-	-		-	-						
	Zero Hunger Program						-	111	111	-	381		492						
	Expanded Project On EPAHP Resettlement Support (PERS)						-	-	-	-	50	50	50						
	Partnership For Sustainable Living Project (PSL) Project						-	-	-	-	38	38	38						
	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 Urban Poor Project						-	-		-	12	12	12						

Otasta and December (Oak December)		Ph	ysical Targe	ets				Δα	Physical complishme	nts				Ass	sessmei	t of	
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Varianc	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 f	und. skills train	ing, and CBLA	\		4	156	160	289	1,047	1,336	1,496					
1.7 Percentage of SLP participants employed	During the S	ocial Preparati to choose the	on Stage, SLP		NO TARGET	#DIV/0!	0.00%										
Total number of SLP participants equipped		red				-	-	-	-	-	-	-					
a. SLP Regular/Referrals						-	-	-	-	-	-	-					
b. Enhanced Partnership Against Hunger and Poverty (EPAHP)						-		-		-		-					
c. EO 70 Implementation						_	-	-	-	-	-	-					
d. Livelihood for Marawi IDPs						-	-	-	-	-	-	-					
Total number of households who received	employment a	assistance						-			_	-					
Number of SLP participants with  1.8 established or recovered enterprise, or are employed (LAG)		ocial Preparati to choose the			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					
Employment Facilitation						-	-	-	-		-	-					
Percentage of completed KC-NCDDP 1.9 projects that have satisfactory or better sustainability evaluation rating		Not applicable	o for FO-NCR.														
OUTPUT INDICATORS																	Continuous and feet trade and and af Destroyid Destillar
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.  The downloaded GAA - P5,164,722,950.00 for FY2022 is for
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.	the 227,354 physical targets in the region. This is more than enough to fund the active households for RCCT and MCCT (4th quarter RCCT Active households - 206,823 and 586 Active households for the MCCT which totals to 207,409 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.
Percentage of Pantawid Pamilya-related 1.11 grievances resolved within established time protocol																	The second secon
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.	

	Charles and Decreased Cook Decreased		Ph	ysical Targe	ets				Δα	Physical complishme	nts				Ass	essme	nt of		
	Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance		Variand		Reasons for Variance	Steering Measures
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(	(14)	Major (15)	Minor (16)	Full target Achieved (17)	(18)	(19)
1 1	Percentage of re-assessed self-sufficient	80.00%	20.00%	20.00%	20.00%	20.00%	90.41%	7.95%	7.95%	7.95%	7.95%	7.95%	10)+(11) 7.95%	-12.05%	-60%	. ,	. ,	. ,	` '
1.1	(Level 3) households with Transition Plan	80.00 /8	20.00 /8	20.00%	20.00 /8	20.00 %	90.4176	1.95/6	7.5576	7.95/6	1.95/6	7.9576	1.95/6	-12.03/0	-00 /8			Shown data in the 1st Quarter 2022 is based on the 2021	
	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)					SWDI Reassessment Targets which was cascaded by the NPMO. This shall be revised if new targets will be set by the NPMO.  For the 2nd Quarter 2022, the 2019 SWDI data was used as the baseline in which 29.661 households were assessed as Level 3 self-sufficient. Out of 29.661 Level 3 households. a	A memorandum dated August 12, 2022 from the National Program Manager and was based on the Secretary's directives was forwarded to the Region ordering all the regions to prioritize and focus on the Conduct of validation for
	Number of re-assessed self-sufficient (Level 3) households with Transition Plan	164	0	0	0	164	164	0	164	0	0	0	164					Lever 3 sen-suinciant. Out of 2,900 in Lever 1 motorarious, a total of 2,358 were already reassessed.  Further, in March 2022, the SSDMD of the NPMO has instructed and endorsed Code 14 households (no eligible beneficiary certified by the RPMO) as non-negotiable targets which are needed to be assessed before the end of June 2022, thus they were prioritized to be accomplished.	the Non-poor 4Ps households beneficiaries from Listahanan 3. Moreover, from November to December 2022 continued HAF augmentation/assessment of the unassessed 4Ps households has also commenced.
	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 (Level 3) households with Transition Plan is based on the	
1.1	3 Number of household provided with program	m modalities																EVEL 37 TARISETARIO WITH THUSINANT FIRM IS VOSED ON THE	
	Current Fund																		
see	Total number of households who received d capital fund and total number of seholds trained (Seed Capital Funds, Skills Ining, 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	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	
ŀ	EO 70 Implementation  - Households/Former Rebels	-	-	20 20		20 20	-	-	-	-	16	16	16		<u> </u>			found non-poor in Listahan that made them disqualified in the regular implementation of the program.	
	Households in CVAs	-	-	-	-	-		-		-	-	-	-				1	regular implementation of the program.	
	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 Project (PSL) Project	-	-	-	193	193	-	-	-	-	38	38	38						
	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	-	-	-	-	-	-	-		<del>                                     </del>		1		
Em	Total number of households who received ployment Assistance Fund					-	-	-	-	-	-	-	-	#DIV/0!					
á	a. SLP Regular/ Referrals					-	-	-	-			-	-		ļ				
	Enhanced Partnership Against Hunger and Poverty (EPAHP)					-	-	-	-			-	-						
l t	EO 70 Implementation					-	-		-			-	-						
	Households/Former Rebels					-	-	-	-			-	-						
	c. Households in CVAs					-	-		-			-	-		<b> </b>		1		
	d. Livelihood for Marawi IDPs					-	-	-	-			-	-			l	1	1	

HPMES Form 4-4A-4B

# DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

Strategy/ Program/ Sub-Program/		Ph	ysical Targ	ets				Ac	Physical complishme	nts					sessmer			
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major	Variance	Full target Achieved	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)
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%	6		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						-	-											

									Physical					1				
Strategy/ Program/ Sub-Program/		Pi	nysical Targe	ets				Acc	complishme	nts				Ass	sessmer	nt of		
Performance Indicator								1st	Joniphonine		2nd		Variance	,	Variance	Э	Reasons for Variance	Steering Measures
Performance indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	Semester	Q3	Q4	Semester	Total		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)
Strategic Focus 2: Improve well-being of Ben				strengthened	d social welfar	e system												
ORGANIZATIONAL OUTCOME 1: WELLBEING	OF POOR F	AMILIES IMPI	ROVED															
OUTCOME INDICATOR																		
Continuing Fund	District of the C	) i - / D	Ct Ct F															
			ion Stage, SLF		NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	100.00%	100.00%	100.00%	0.00%					
Total number of SLP participants are equip			track best suit	ea for them					450	17	467	467						
a. SLP Regular/Referrals	ped to engag	je in a microen	terprise				-	-	450	17	17	17		1	1	-		
, Enhanced Partnership Against Hunger							_	_		- 17								
b. and Poverty (EPAHP)						-	-	-	450	-	450	450			l			
c. EO 70 Implementation	1	<u> </u>				-	-		-	-	-	-		1	1	1		
d. Livelihood for Marawi IDPs		1				-	-		-	-	-	-		ì	i e			
Total number of households who received	seed capital f	und, skills train	ing, and CBLA	\				-	450	17	467	467						
			ion Stage, SLF	participants	NO TARGET	#DIV //01	#DIV/0!	#DI\//01	#DIV/0!	#DIV/0!	#DIV/0!	#DIV//01	0.0551					
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%	·				
Total number of SLP participants equipped	d to be employ	/ed				-	-	-			-							
a. SLP Regular/Referrals						-	-	-	-	-	-	-						
Enhanced Partnership Against Hunger																		
and Poverty (EPAHP)							_	_		-		_						
c. EO 70 Implementation						-	-	-	-		-	-						
d. Livelihood for Marawi IDPs						-	-	-	-	-	-	-						
Total number of households who received	employment a	assistance				-	-	-	-		-	-						
Number of SLP participants with	During the S	ocial Preparati	ion Stage, SLF	participants														
1.8 established or recovered enterprise, or	are allowed	to choose the	track best suit	ted for them	NO TARGET	-	-	-	1,331	836	2,167	2,167	0.00%	·				
are employed (LAG) Microenterprise Development									1,331	836	2,167	2,167						
Employment Facilitation							-	-	1,331	030	2,107	2,107		1	1	-		
Percentage of completed KC-NCDDP							_	_	-	-	_	_						
1.9 projects that have satisfactory or better		Not applicable	e for FO-NCR.															
sustainability evaluation rating																		
OUTPUT INDICATORS																		
1.13 Number of household provided with progra	am modalities																	
Continuing Fund																		
1.1.Total number of households who received																	Only 361 were served under the EPAHP. The remaining 89 households served in the Zero Hunger target came from the	
seed capital fund and total number of households trained (Seed Capital Funds, Skills	-	-	450	-	450	-	-	-	450	17	467	467	17		4%		referral and walk-in client because most of the beneficiaries	
Training, and CBLA)																	endorsed by the other partner agencies is not eligible with	
																	criteria.	
a. SLP Regular/ Referrals	-	-	-	-	-	-	-	-	-	17	17	17						
EO 70 Implementation	-	-	-	-	-	-	-	-	-	-	-	-						
b. Households/Former Rebels	-	-	-	-	-	-	-	-	-	-	-	-						
Households in CVAs	-	-	-	-	-	-	-	-	-	-	-	-						
c. Enhanced Partnership Against Hunger and Poverty (EPAHP)			450		450	-	-	-	450	-	450	450						
d. Livelihood for Marawi IDPs	-	-	-	-		-	-	-	-	-	-	-						
	•	•					•											L

Strategy/ Program/ Sub-Program/		PI	hysical Targe	ets				Ac	Physical complishme	nts					sessmei			
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance		Varianc		Reasons for Variance	Steering Measures
								Semester			Semester	(40) (7) (0) (		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)
.2. Total number of households who received imployment 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					-	-	-	-	-	-	-	•						
.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.	
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						-	-		-	-								

FY 2022																								
						OBLIGA*	TION									DISBUI	RSEMENT							
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)		1	Amount				Perce	nt Utiliza	tion				Amount				Perc	ent Utiliza	ation		Issues/Concerns & Challenges	Recommnedation/ Remarks
Performance Indicator			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		Remarks
POOR, VULNERABLE AND MARGINAL	LIZED CITIZENS A	RE EMPOWERED	AND WITH IMPRO	OVED QUALITY C	F LIFE																			
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMP	DOVED																							
Grand Total	KOVED	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%	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		001,010,000.00	110,000,247107	100,020,001100	110,120,120.01	100,201,001.41	000,200,000.00	10.1070	20.2070	27.07.70	20.1-170	00.0070	02,000,000.11	140,001,010.01	142,000,001100	271,000,000111	021,201,000.00	1-11-1170	22.1070	ZZIZI 70	0111170	0111070		
TOTAL (Lump-Sum)		431,009,254	91,434,277	110,162,240	96,544,888	124,623,239			25.56%		28.91%		68,539,996	109,104,919	94,829,495	139,164,946	411,639,356.21	16.21%	25.81%					
Current Appropriation		419,476,320	89,920,443	107,099,531	93,073,112	121,222,687	411,315,772.75	21.44%	25.53%	22.19%	28.90%	98.05%	68,268,506	105,661,285	91,482,376	136,137,067	401,549,234.65	16.60%	25.69%	22.24%	33.10%	97.63%		
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%	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	54,438,425 11.532.934		12,604,765 3.062,709	4,392,467 3.471.777	14,640,058 3.400.551	46,277,877.40 11.448.870.95						1,718,100 <b>271.490</b>	3,364,432 3,443,634	9,438,591 3,347,119	22,058,407 3.027.879	36,579,530.08 10.090.121.56							
Continuing Appropriation		11,532,934	1,513,834	3,062,709	3,4/1,///	3,400,551	11,448,870.95	13.13%	26.56%	30.10%	29.49%	99.27%	2/1,490	3,443,634	3,347,119	3,027,879	10,090,121.56	2.37%	30.08%	29.24%	26.45%	88.13%		
CMF																								
	MOOE	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%	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%		
Regulart CCT 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	20 500/	16 269/	16 429/	27.34%	00 710/	1.414.345.200	789.024.850	785.022.850	1.298.061.200	4.286.454.100.00	20 979/	17 220/	17 120/	20 220/	93.56%	PMED) 2022 GAA Budget is for RCCT only.	Fourth Quarter Payroll Coverage of RCCT is for P5 2022.
Current Appropriation		5,164,722,950	1,476,719,150	844,877,000	847,894,350		4,581,489,150.00						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%	<ol><li>No separate 2022 GAA budget designated to MCCT. But the cash grants for RCCT has the same object code and is more than enought to</li></ol>	MCCT is included in the RCCT since no GAA budget was designated for them. A total of 599 households for Period 1
	Grants/Subsidies		1,476,719,150	844,877,000	847,894,350		4,581,489,150.00							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		69.693.140	0.420.400				0.420.400.00	42.4407	0.000′	0.000/	0.000′	13.11%	9.041.200				9.041.200.00	00.0424	0.000′	0.000′	0.000	00.0404	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						9,041,200 9,041,200	0	0	0	9,041,200.00 9,041,200.00					98.94%	2022 is currently on-hold, thus resulting to zero (0) disbursement.	Complete enumeration of R/MCCT households in the
	Grants/Subsidies	69,693,140		0	0	0	9,138,400.00						9,041,200	0	0	0	9,041,200.00						For RCCT, P5 2022 Payroll Amount - Top Up schedule is on January     38 2023 amounting to Php 783 835 550 for 200 425 households.	Listahanan and/or resolve existing issues of the Program.
Sustainable Livelihood Program																								
TOTAL (Lump-Sum)		175,021,374 148,071,464	26,518,067 22,673,676	42,625,496 27,183,286	45,349,350 37,686,041	48,844,261 48,844,261	163,337,172.94 136,387,262.96						23,139,779 20,608,453	36,101,335	46,135,217 33,748,499	51,439,694 50,553,461	156,816,024.43 130,189,704.19	14.17%	22.10%	28.25%	31.49%	96.01%	Remaining balance on MOOE Current Funds was due to the cummulative refund (NORSA)	
Current Appropriation DRF		140,071,464	22,073,070	27,103,200	37,000,041	40,044,201	130,307,202.90	15.31%	10.30%	23.45%	32.99%	92.11%	20,606,453	25,279,291	33,746,499	50,553,461	130,169,704.19	15.11%	10.55%	24.74%	37.07%	95.46%		
	PS	13,720,000	2,309,931	2,909,724	2,157,869	6,342,477	13,720,000.00	16.84%	21.21%	15.73%	46.23%	100.00%	2,161,737	3,054,672	2,002,727	6,426,399	13,645,536.40	15.76%	22.26%	14.60%	46.84%	99.46%	District III Quezon City endorsed 1,920,000 vis-à-vis of 3,000,000 allotment	
	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%	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%	Late endorsement of partners for Former Rebels to be served under EO 70 implementation. There is a refund amounting to 20,000 due to the non-	
Continuing Appropriation	WOOL	26,949,910			7,663,309	0	26,949,909.98					100.00%	2,531,326	10,822,044	12,386,718	886,233	26,626,320.24	9.39%	40.16%	45.96%	3.29%	98.80%	appearance of bene despite of the coordination of NCR-PO.	
DRF					,,																			
CMF	MOOE	7,037,866	3,626,971	3,410,895	0	0	7,037,865.90	51.54%	48.46%	0.00%	0.00%	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	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%	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	MOGE	10,012,011	217,120	12,001,010	7,000,000	Ü	,	1.0070	00. IE70	00.1070	0.0070		Ü	7,000,010	11,000,010	000,200								
TOTAL (Grants/Subsidies Only)		78,542,081	16,780,000	30,013,500	29,025,646		78,160,146.00				2.98%		16,765,000	26,510,000	32,544,146	2,044,000	77,863,146.00	21.45%	33.92%	41.64%	2.62%	99.62%	Total of Php11,494,000 were modified from Administrative Cost to	
Current	Grants/Subsidies	<b>63,664,000</b> 63,664,000	16,780,000 16,780,000	21,704,065 21,704,065	22,457,000 22,457,000	2,341,000 2.341,000	63,282,065.00 63,282,065.00					99.40%	16,765,000 16,765,000	18,200,565 18,200,565	25,975,500 25,975,500	2,044,000 2.044.000	62,985,065.00 62,985,065.00	26.49%	28.76%	41.05%	3.23%	99.53%	Subsidies. Original allotment is Php52,170,000	
Continuing	Oranta/Oubsidies	14,878,081	10,700,000	8,309,435	6,568,646	2,541,000	14,878,081.00		55.85%			100.00%	0	8,309,435	6,568,646	2,044,000	14,878,081.00	0.00%	55.85%	44.15%	0.00%	100.00%	Balance for obligation is to the cummulative refund (NORSA) for CY 2023	
	Grants/Subsidies	14,878,081	0	8,309,435	6,568,646	0	14,878,081.00				0.00%	100.00%	0	8,309,435	6,568,646		14,878,081.00	0.00%	55.85%	44.15%	0.00%	100.00%	implementation	
Employment Facilitation Track TOTAL (Grants/Subsidies Only)							0.00	#DIV/01	#DIV/0!	#DI\//01	#DIV/01	#DIV/01					0.00	#DIV/0!	#DIV/01	#DI\//01	#DIV/01	#011//01		
Current		0	0	0	0	0			#DIV/0!				0	0	0	0		#DIV/0!						
	Grants/Subsidies	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!		
Continuing		0	0	0	0	0			#DIV/0!				0	0	0	0		#DIV/0!						
EO 70 Implementation	Grants/Subsidies	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!		
TOTAL (Grants/Subsidies Only)		400,000	0	0	0	340,000			0.00%				0	0	0	320,000	320,000.00		0.00%	0.00%	94.12%	94.12%	Late endorsement of partners for Former Rebels to be served under EO	
Current		400,000	0	0	0	340,000			0.00%				0	0	0	320,000	320,000.00		0.00%	0.00%	94.12%	94.12%	70 implementation. There is a refund amounting to 20,000 due to the non-	
Continuing	Grants/Subsidies	400,000	0	0	0	340,000	340,000.00		0.00% #DIV/0!				0	0	0	320,000	320,000.00	0.00% #DIV/0!					appearance of bene despite of the coordination of NCR-PO.	
Continuing	Grants/Subsidies	0	0	0	0	0			#DIV/0!				0	0	0	0						#DIV/0!		
Zero Hunger																								
TOTAL (Grants/Subsidies Only) Current		57,101,000 35,291,000	21,810,000	1,074,000 1,074,000	0	33,261,000 33,261,000	56,145,000.00 34,335,000.00						21,810,000	1,074,000	0	27,551,000 27,551,000	50,435,000.00 28,625,000.00					89.83%		
Current	Grants/Subsidies	35,291,000	0	1,074,000	0	33,261,000	34,335,000.00						0	1,074,000	0	27,551,000	28,625,000.00					83.37%		
Expanded Project On EPAHP	Grants/Subsidies	5,340,000	0	.,,,,,,,	0	5,190,000	5,190,000.00		0.00%		97.19%		0	.,,,,,,,	0	1,950,000	1,950,000.00		0.00%		37.57%	37.57%	Guidance note on the implementation of projects under the Zero Hunger	The concern was already raised to NPMO and
Resettlement Support (PERS)	Granits/Gubsidies	5,540,000	U U	U	U	5,150,000	3,130,000.00	0.00%	0.00/6	0.00/6	31.13%	31.13%	Ü	U	U	1,350,000	1,550,000.00	0.00%	0.00%	0.00%	31.3170	31.31%	program except for Fire Victim Project and PSL project was provided on August 2022. Most of the endorsement from partners are not eligible	recommended to use the funds to referrals and walk-in clients. The Region is still waiting for the response of
Partnership For Sustainable Living Project (PSI) Project	Grants/Subsidies	3,435,400	0	0	0	600,000	600,000.00	0.00%	0.00%	0.00%	17.47%	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						1									+									
Initiatives, And Gainful Access To	Grants/Subsidies	7,113,600		1,074,000		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%	0.009/	92 649/	100.00%		
Networks (KAIBIGAN)-Fire Victims	Jianka Subsides	7,113,000	l "	1,074,000	I	5,451,000	5,555,000.00	0.00/6	13.1076	0.0070	11.13/0	JZ.ZJ /0	Ü	1,074,000	٥	J,-31,000	5,505,000.00	0.00%	10.30 /0	0.00/6	00.0476	.00.0076		
Project  Capacity Development For Farmers.						-			-						+									
People's Organizations And Households	Canada/Cuba: #	14 240 222		_	_	12.640.620	42 640 000 00	0.0004	0.000/	0.000′	OE E001	05 5004		_		40 000 000	42 200 002 22	0.0001	0.0004	0.0004	00.000	00.0224		
In Urban And Rural Communities	Grants/Subsidies	14,240,000	0	l 0	1	13,610,000	13,610,000.00	0.00%	0.00%	0.00%	95.58%	95.58%	0	0	0	12,280,000	12,280,000.00	0.00%	0.00%	0.00%	90.23%	90.23%		
Project	Grants/Subsidies	5.162.000	_	_	_	8.370.000	8.370.000.00	0.000	0.00%	0.00%	160 450	162 450				7.485.000	7.485.000.00	0.000′	0.000/	0.000	90 4201	89.43%		
Urban Poor Project  Continuing	GIBINS/SUDSIGIES	21,810,000	21,810,000	0	n	0,370,000	21,810,000.00					100.00%	21,810,000	n	n	7,400,000 <b>n</b>	21,810,000.00					100.00%		
	Grants/Subsidies			0	0	0	21,810,000.00						21,810,000	0	0	0	21,810,000.00							
																-								

2022																								
						OBLIG	ATION									DISBU	RSEMENT							
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)			Amount				Perd	ent Utiliz	ation				Amount				Perc	cent Utiliz	ation		Issues/Concerns & Challenges	Recommnedation/
Performance Indicator	Anothrent Glass	budget (OAA)	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	issuesiconcerns a challenges	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%	97.72%	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%	97.72%	0	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				24.07%		0	0	0	48,860,354						100.00%		
Continuing Appropriation		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!		
DRF																								
CMF																								
Enhancement Partnership Against Hu	nger and Poverty -																							
TOTAL (Lump-Sum)		5,785,058				750,132	4,328,430.24				12.97%		414,061	475,265		1,603,857	3,918,801.21					90.54%		
Current Appropriation		3,665,201	1,352,5	36 30,1	65 252,997	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	1,352,5				2,308,888.03					62.99%	331,943	168,010	365,392	1,227,618	2,092,963.10	14.38%				90.65%		
Continuing Appropriation		2,119,857	681,3	68 1,105,6	97 155,535	76,942	2,019,542.21	32.14%	52.16%	7.34%	3.63%	95.27%	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	681,3	68 1,105,6	97 155,535	76,942	2,019,542.21	32.14%	52.16%	7.34%	3.63%	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%		

Strategy/ Program/ Sub-Program/			hysical Ta	rgets												Physic	al Accomplish	nments											٨٥٥	sessmen	nt of		
Performance Indicator	Q1	Q2	Q3	Q4		Total	м	Q1 F	Т		Q2 F	-		1st Semest	er T	M	Q3 F	Т	M	Q4 F	-		2nd Semeste F		м	Total	т	Variance		Variance		Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)		(6)		(7)			(8)		IVI	(9)		IVI	(10)	'	···	(11)	-	IAI	(12)		m		(13)	(14)=(13)-(6	Major	Minor	Full target Achieved	(13)	(19)
Strategic Focus 2: Improve well-being of E DRGANIZATIONAL OUTCOME 2: RIGHTS	Beneficiarie	s and 4Ps	household	ls through	streng	thened so	ocial welfar	re system																									
ORGANIZATIONAL OUTCOME 2: RIGHTS RESIDENTIAL AND NON-RESIDENTIAL CA	RE SUB-PI	ROGRAM	nE VULNE	KABLE S	ECTOR	SPROMO	JIEU AND	PROTECTI	ש																								
OUTCOME INDICATOR																																	
Percentage of clients in residential and non-residential care facilities	7.11%	12.28	% 17.55	% 21.1	3%	21.13%	10.94%	18.25%	6 15.15%	12.15%	6 20.03%	16.61%	17.02%	24.58%	21.40%	12.75%	23.06%	18.54%	23.10%	29.28%	26.57%	18.40%	27.39%	23.39%	36.00%	46.40%	41.99%	20.85%	6 99%				
rehabilitated	130		8 5:				93			110		0.40	162			400		440	070		716		740	1,097	507	200	1,449						
No. of Clients Rehabilitated Residential Care Facilities	130	27			775 555	775 655	93 87					346 291		323 285				418 361				384	713 603			922 774							
RSCC	10	2		30	40	40	34			3 25	5 15	40	17	4	21	19	11	30	15	14	29	9	3	12		7	33		7	-18%		There was a huge impact on the ALOS of clients and rehabilitated clients as ten (10) children were discharged during the 1st semester while twenty-one (21) children were discharged during the 2nd semester.	The Center was able to sustained the Level 3 indicator. There were discharged from the Center (transferred to other C/RCF, enitegrated 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	8 :	27	36	36	9	(	ο ε	3 1:	1 0	11	20	C	) 20	12	0	12	14	0	14	36	0	36	46	0	46	i 1	0	28%	,	The Multidisciplinary team members works together to provide services to clients such as case management, educational opportunities, educational opportunities, psychosocial interventions etc., to assure growth and development of every resident towards rehabilitation of their social functioning. The center sustains provision of various therapeutic and rehabilitative services to every resident in preparation for their family reintegration.	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 :	25	39	39	2	3	3 5	5 4	1 2	6	6	5	5 11	10	12	22	25	11	36	35	23	58	33	16	49	1	0	26%	•		
Haven for Women	10	2	0 :	30	40	40	0	22	2 22	2 (	) 13	13	0	35	5 36	s c	10	10	0	11	11	0	21	21	0	56	56	5 1	6 40%			Vietnamese and 8 Chinese national	Coordination with the LSWDO for the conduct of virtual case conference to facilitate reintegration of clients to their families. Court coordination for the request for reintegration of client to family. Conduct of Home Visitations to the families of residents especially who are residing here in Metro Manila to fully assess the situation and capability of these residents where they eventually reintegrated
Marillac Hills	15	3	0 .	45	60	60	0	20	) 20	) (	30	30	0	50	) 50	) (	23	23	0	27	27	0	50	50	0	100	100	) 4	0 67%			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	32	32	4	ŧ	5 9		4 6	10	8	11	19	) 5	3	8	4	4	8	9	7	16	17	18	35	:	3	9%		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 different therapeutic activities that could enhance and stregthened the skills and capaties of residents and become productive.
Sanctuary Center	2		4	7	10	10	0	102	2 102	2 (	98	98	0	102	102	2 0	92	92	0	90	90	0	182	182	0	182	182	! 17	2 1720%			Sustaining the number of residents promotes efficiency and effectiveness of service. The request for moratorium of admission helped in limiting number of clients being served.	

Ctanta and Day areas Cook Day areas		P	hysical Tar	gets											Physic	al Accomplishmen	its														
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1	Тт		Q2	Т		1st Semest			Q3		Q,			2nd S	emester		м	Total	т	Variance		essment of ariance	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	M	(7)		M	(8)		M	(9)		M	(10)	M	(11	)	M		(12)		M	-	(13)	(14)=(13)-(6)	Major	Minor Full tar	9st (13)	(19)
Jose Fabella Center	52	105	5 239	373	373	1	19 9	9 28	43	16	59	62	2. 25	5 87	58	. 46	104	190	212	102	248	258	506	310	283	593	220	) 59%		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
GRACES	2	4	. e	5 9	9	1	15 1 <sup>.</sup>	1 26	. 0	3	3	15	5 14	1 29	2	. 2	4	2	3	5	4	5	9	19	19	38	29	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 Workers. 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.	Continuous communication and follow-ups with the LGUs for possible reintegration to family. Transfer to other centers are also considered as a steerig measure. Forging of MOA to other Agency are still on process.
IACAT TIP Center	4	8	12	2 16	16		4 2:	2 26	4	17	21		3 39	3 47	, 8	48	56	0	6	6	8	54	62	16	93	109		3 581%		Large number of cases are offloaded refer by IACAT-NAIA.  All addmitted survivors both minors, adult 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 g. Indipendent living and return to family.	Continues partnership LEA's and LGU's for referals. 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	120	0	6	2 8	19	36	55	26	38	64	12	45	57	23	65	88	35	110	145	60	148	208	88				
RSW	1	3	5	5 7	. 7	,	1 (	0 1	1	2	3	3	3 2	2 5	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.	resume its operation on irregular schedule. In addition, partner business stakeholders flicker car
NVRC	7	ę	11	I 13	13	3	5	2 7	17	7	24	22	2 9	31	10	12	22	18	17	35	28	29	57	50	38	88	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 Healing Center	5	28	60	100	100		0 (	0 0	1	27	28	1	27	7 28	s o	33	33	2	47	49	2	80	82	3	107	110	10	)	10%	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.

Strategy/ Program/ Sub-Program/		PI	nysical Targ	gets											Physic	al Accomplish	nments											٨٥	sessment	ı of		
Performance Indicator	Q1	Q2	Q3	Q4	Total	М	Q1 F	Т	м	Q2 F	Т	М	1st Semeste	er T	М	Q3 F	т	М	Q4 F	т	M 2	2nd Semest		М	Total F	Т	Variance		Variance		Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	M	(7)		M	(8)		IVI	(9)		M	(10)		M	(11)		M	(12)		M	F	(13)	(14)=(13)-(	6) Major	Minor	Full target	(13)	(19)
OUTPUT INDICATORS:																														ACTIONIC		
2 Number of Clients Served	1,829 1,452	2,264 1,798	2,968	3,667 3,032						1,178 870	2,083 1,640				988		2,254 1,795		1,513 1,173	2,695 2,202	2,087 1,780	2,603 1,958	4,690			3,45° 2,818						
Residential Care Facilities  RSCC	1,452 52	70		103				52	28	16	44			54	15		34		111	30	38	26			20	56	5 -21		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 reach out operation of the LGUs. Advocacy and promotion of the programs and services in the CMSWDO Consultation Dialogue.
Haven for Children	68	86	104	121	121	76	C	76	78	0	78	78	0	78	83	3 0	83	. 84	0	84	84	C	84	84	0	8-	4 -3	-31%	ó		Only one (1) admissions was referred by the City Social Welfare and Development Office of Las Piñas and Muntinlupa City. The Social Workers continuosly coordinated with different DSWD offices in the National Capital Region and the nearby province of CALABARZON to meet the annual target for the year. Aside from the limited number of referrals from the Local CSWDO,	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 Etsie 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	110	128	128	41	19	60	40	19	59	48	21	69	40	20	60	44	24	68	84	44	128	62	29	9.	1 -3	37	-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	98	115	115	5	60	65	6	59	65	7	69	76	(	5 75	81	7	79	86	13	90	) 103		130	139	9 2	24	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	169	191	191	1	122	123	0	123	123	1	137	138	1	139	140	0	125	125	1	151	152	2	179	18	1 -1	10	-5%		The center was not able to meet the target due to limited referral from the partner apencies. Commitment of CICL was deferred as vicilm 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. Preadmission conferences are still conducted to ensure the
Elsie Gaches Village	636	649	663	677	677	348	282	630	355	286	641	355	287	642	355	5 287	642	357	285	642	712	572	2 1,284	364	295	659	9 -1	8	-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 clients were rescheduled in 2023.	admitted next year with the complete documents needed. Forge partnership with them is still continued.
Sanctuary Center	221	226	231	237	237	0	215	215	0	202	202	0	215	215	(	) 198	198	0	195	195	0	393	393	. (	215	218	5 -2	22	-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 CSUI recommended to lessen the number of residents inside the domitory. Thus, requested for Moratorium of admission was submitted on June 30, 2022.	Referring offices are on hold pengding lifting of Moratorium

		PI	nysical Targ	iets											Physic	al Accomplishme	ents															
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1		1	Q2			st Semeste			Q3		1	Q4			nd Semeste			Total		Variance		sessment Variance		Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	M	F (7)	Т	М	F (8)	Т	М	<b>F</b> (9)	Т	М	F (10)	Т	M	F (11)	Т	М	F (12)	Т	M	F	(13)	(14)=(13)-(6	Major	Minor	Full target	(13)	(19)
Jose Fabella Center	175	350		1243		153	59	212	180	45	225	192	83	275	229	74	303	424	308	732	653	383	1,036	539	417	956		7	-23%	Artimosi	Llimited referrrals from other agencies and LGU's.	To strengthen the JFC's partnership and information dissemination activities with the goal of increasing the number of referrals for admission, thru contnous coordination and meetings with 1T 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	179	<b>3</b> 1	6 10%	is .		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 resume. However, the electrical capacity of the Center is limited and needs major upgrading to accommodate the electrical demans.	well as the completeness of the needed documents.
IACAT TIP Center	15	30		54	54		42	46	21	29	50	25		96	35		92	29	41	70	64	98	162	89	169	258		4 378%			The Center cater all categories of trafficking to both Filipino otizen and other foreign citizen. However, it has only a total of 54 bed capacity.	
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	633	-	2				
RSW	96	110	120	133	133	53	43	96	55	44	99	59	45	104	57	43	100	50	40	90	107	83	190	68	48	116	5 -1	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	261	1	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	256	5 1	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.
ALOS of clients in residential																																
Admission Based																																
RSCC							0.00 189.54			1,714.00 2,981.50			4,776.00 388.96			2,700.00 1.068.80			2,572.00 5,178.00			2,636.00 1,755.17			7,412.00 630.06							
Haven for Children Nayon ng Kabataan							452.00			520.00			484.00			544.00			437.00			481.00			483.00							
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 58.000.00			171.50 63.175.00			1	$\vdash \Box$			
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			+-	1	H		<del>                                     </del>
Sanctuary Center							9,501.00			0.00			9,501.00			0.00			0.00			0.00			9,501.00							
Jose Fabella Center GRACES							297.00 1.534.00		-	238.00 2,437.00			264.00 937.15			129.00 1.408.00			38.00 801.00			167.00			431.00 3.146.15			<del>                                     </del>	1			
IACAT TIP Center							46.00			49.00			95.00			92.00	+		39.00			131.00			226.00			L				<u> </u>
RSW							513.00			31.00			544.00			290.00			64.00			354.00			898.00							
NVRC INA Healing Center							451.21 0.00			253.81 61.00			705.02 61.00			134.95 0.00			199.96 54.00			334.91 54.00			1,039.93 115.00		_	1	1	$\vdash$		
Discharged Based RSCC																																
RSCC Haven for Children							2,362.00 1.245.40			1,097.00			454.86 1.281.75			2,682.00			2,000.00			390.17 2.289.56			845.03 1.594.52							
Navon ng Kabataan							1,183.00			1,216.00			1,198.00			1,921.00			1,095.00	1		960.00	-		1,309.00			1				
Haven for Women							386.70			207.90			255.88			339.60			106.00			161.20			202.10							

0		Р	hysical Targ	gets											Physical	Accomplishments															
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			emester			Q3		Q4			2nd Sen			Total		Varianc		ssessmen Variance	t or	Reasons for Variance	Steering Measures
1 enormance mulcator						M	F	Т	М	F	Т	M	F	Т	M	F T	M	F	т	M	F	Т	M	F	Т			variance	,		
(1) Marillac Hills	(2)	(3)	(4)	(5)	(6)		944.00		9	<sup>(8)</sup> 75.00		Q*	0.00			(10) 800.00	-	696.00			748.0	00		829.00	(13)	(14)=(13)-(	(6) Major	Minor	Achieved	(13)	(19)
Elsie Gaches Village							8,204.00		6,	97.00			26.57	-		10,740.70	+	4,111.00			108,35		+	8,376.3			-				
Sanctuary Center							125.00			21.00			23.00			1,787.00		1,787.00			1,787			1,555.0							
Jose Fabella Center GRACES							35.00 942.00			36.00 125.00			8.00 3.35			114.00 1.612.00	-	57.00 3.987.00			171.0 5.599			369.00 5.742.3			_				
IACAT TIP Center							46.00			0.00			5.00			61.00		53.00			114.0			209.00			_	1			
RSW							1,571.00			9.00		1,6	70.00			763.00		996.00			1,759	0.00		3,429.0	0						
NVRC							160.90 8.00			15.12 5.00			6.02 3.00			100.60		189.63 49.00			290.2 49.0			596.25 62.00							
INA Healing Center  Percentage of facilities with standard			<u> </u>	<u> </u>																											
client-staff ratio							23.08%		3	.46%		30	.77%			30.77%		30.77%			30.77	/%		30.77%	0						
Number of Facilities with Standard Client-Social Worker Ratio							3			5			4			4		4			4			4							
FONCR ( 12 facilities)																															being subjected to pre-admission
RSCC					200	С	19:1 COMPLIANT		CON	5:1 PLIANT		1 COM	5:1 PLIANT		c	15:1 OMPLIANT		10:1 COMPLIANT			10:1 COMPL	1 JANT		12:1 COMPLIA	NT					children under foster care which were not yet processed by former SWOs,	conferences to ensure that the services available at the center
Haven for Children					2301	NOT	16:1 T COMPLIAN	7	NOT C	6:1 OMPLIANT			6:1 MPLIANT		NO <sup>-</sup>	16:1 F COMPLIANT	NC	16:1 T COMPLIAN	IT	NO	16: IOT COM		NO	16:1 OT COMPL	LIANT						will answer the needs of the clients.
Nayon ng Kabataan					200	С	9:1 COMPLIANT		CON	9:1 PLIANT		COM	9:1 PLIANT		c	9:1 OMPLIANT		9:1 COMPLIANT			9:1 COMPL	JANT		9:1 COMPLIA	.NT					and confirmed during the pre- admission case conference.	GRACES: The vacant positons
Haven for Women					11221	NOT	13:1 T COMPLIAN	ıτ		3:1 DMPLIANT			3:1 MPLIANT		c	20:1 OMPLIANT		25:1 COMPLIANT			25:1 COMPL			25:1 COMPLIA	.NT					HFC: Non-compliance to the ratio is	were already reposted in the Field Office. Likewise, the Center
Marillac Hills					11711		13:1 (CICL) 16:1 (SE/SA)			(CICL) (SE/SA)			(CICL) (SE/SA)		2	13:1 (CICL) 6:1 (SE/SA)		13:1 (CICL) 21:1 (SE/SA)			13:1 (C 26:1 (SE	ICL) E/SA)		13:1 (CIC 22:1 (SE/S						attributed by the limited number of admission to the Center due to the	requested an augmentation of Allied Services to compliment
						NOT	T COMPLIAN 53:1	NT.	NOT C	MPLIANT 66:1		NOT CO	MPLIANT 6:1		NO.	F COMPLIANT 58:1	NC	T COMPLIAN 58:1	IT	N	IOT COM 58:	PLIÁNT	NO	OT COMPL 58:1	LIÁNT		-	-			the staff and client ratio.
Elsie Gaches Village						NOT	T COMPLIAN 54:1	NT.	NOT C	OMPLIANT 54:1		NOT CO	MPLIANT 4:1		NO.	COMPLIANT 40:1	NC	T COMPLIAN 40:1	IT	NO	IOT COM 40:	PLIANT	NO	OT COMPL 47:1	LIANT			<del>                                     </del>		NVRC: There are currently five (5)	NVRC: Increase funding
Sanctuary Center						NOT	T COMPLIAN	NT.		MPLIANT 8:1			MPLIANT 0:1		NO.	COMPLIANT 19:1	NC	T COMPLIAN 27:1	IT	N	IOT COM	PLIANT	NO	OT COMPL 22:1	LIANT		1-	1		Social Workers managing cases,	allocation for additional
Jose Fabella Center					201	С	COMPLIANT 40:1			PLIANT 66:1			PLIANT 6:1		C	OMPLIANT 70:1		COMPLIANT 74:1			COMPL 72:	IANT		COMPLIA 69:1	NT					Social Worker. However, given the	building facilities and training
GRACES					2221	NOT	T COMPLIAN 23:1	IΤ		OMPLIANT		NOT CO	MPLIANT 6:1		NO.	COMPLIANT 23:1	NC	T COMPLIAN 23:1	IT	N	IOT COM	PLIANT	N	OT COMPL	LIANT					mandate for NVRC as Level 3 accredited SDWA to increase its	machineries to sustain its level 3 SWDA accreditation and to
IACAT TIP Center						NOT	T COMPLIAN	١T		OMPLIANT		NOT CO	MPLIANT		NO.	COMPLIANT	NC	T COMPLIAN	IT	N	IOT COM		NO	OT COMPL	LIANT					clients to be served by 5% annually, additional six (6) Social Workers is	respond to the growing number of clients being served.
RSW					10001	NOT	31:1 T COMPLIAN	١T	NOT C	33:1 OMPLIANT		NOT CO	3:1 MPLIANT		NO <sup>-</sup>	COMPLIANT	NC	54:1 T COMPLIAN 32:1	IT	NO	IOT COM		N	OT COMPL	LIANT					needed.	IHC: The Center reiterated the
NVRC					10021	NOT	28:1 T COMPLIAN	١T	CON	0:1 PLIANT		NOT CO	2:1 MPLIANT		NO.	34:1 COMPLIANT	NC	T COMPLIAN	IT	N	IOT COM	IPLIANT	NO	52:1 OT COMPL	LIANT					IHC: Three (3) SWO II are not yet hired. However, one (1) SWO II from	need for augmentation to other C/RCFs for the meantime that
INA Healing Center					100/1	NOT	70:1 T COMPLIAN	NT.		01:1 PLIANT			01:1 PLIANT		NO.	189:1 F COMPLIANT	NC	243:1 T COMPLIAN	IT	N	243: IOT COM		NO	256:1 OT COMPL	LIANT					NVRC augmented for 1 month	HR is on process of hiring of
Number of Facilities with Standard Client-Houseparent Ratio							3			3			3			3		3			3			3							
FONCR ( 9 facilities)																														HFC: Non-compliance to the ratio is attributed by the limited number of	MH: Ensure attendance to court hearings for the SE and SA
							5:1 (Infant)		5:1	(Infant)			Infant)			5:1 (Infant)		3:1 (Infant)			3:1 (Inf			3:1 (Infar						admission to the Center due to the	cases to be able to complete
RSCC							0:1 (Toddler) (Older childr		9:1 (	Foddler) ler children)			oddler) er children)			:1 (Toddler) Older children)		3:1 (Toddler) (Older childre	n)		3:1 (Too 1 (Older o			3:1 (Toddi 1 (Older ch						referrals of LGUs does not fall under the category of the Center.	testimony in court that will eventually lead to discharge of
						13.1	COMPLIANT	en)	CON	PLIANT		COM	PLIANT	'	3.1 (	OMPLIANT	3.1	COMPLIANT	11)	3.1	COMPL	IANT	3.1	COMPLIA	NT					the category of the Center.	resident.
Haven for Children					1001	NOT	3:1 T COMPLIAN	JT.		3:1 OMPLIANT			3:1 MPLIANT			3:1 COMPLIANT		3:1 T COMPLIAN	IT		3:1 IOT COM			3:1 OT COMPL						MH: There is over ratio on the part of houseparent handling SA cases due	Accept referrals and conduct of
Nayon ng Kabataan					100	_	8:1 COMPLIANT			8:1 PLIANT			B:1 PLIANT			8:1 OMPLIANT		8:1 COMPLIANT	•		8:1 COMPL			8:1 COMPLIA			1	1		to increase number of referrals while less discharge was observed due to	
Haven for Women							5:1			5:1			5:1			6:1		10:1 T COMPLIAN	-		10:1	1		10:1			1	1		slow movement on the legal aspect.	management of the case.
						- 2	T COMPLIAN 25:1 (CICL)		26:	(CICL)	-	26:1	MPLIANT (CICL)			COMPLIANT 13:1 (CICL)		13:1 (CICL)			13:1 (C	ICL)		OT COMPL 19:1 (CIC	CL)		+	1		Over ratio was also noted for houseparents handling SE cases	Fast track transfer of residents who are for independent living.
Marillac Hills							(SE) / 22:1 (		17:1 (SE	/ 19:1 (SA) OMPLIANT	)	17:1 (SE)	/ 21:1 (SA) MPLIANT	)	29:1	(SE) / 18:1 (SA) F COMPLIANT		6:1 (SE)/(SA) T COMPLIAN			:1 (SE) / 1	18:1 (SA)		1 (SE) / 20 OT COMPI	:1 (SA)		1	1		because of several referrals made	
Elsie Gaches Village							56:1 T COMPLIAN			56:1 OMPLIANT		5	6:1 MPLIANT			58:1 COMPLIANT		58:1 T COMPLIAN			58: OT COM	1		58:1 OT COMPL						this quarter after law enforcers concducted one rescue to another.	IACAT-TIP: Houseparents are fo hiring under the newly created
Sanctuary Center							60:1 T COMPLIAN			OMPLIANT OMPLIANT		6	0:1 0:T			60:1 COMPLIANT		60:1 T COMPLIAN			60: 60: OT COM	1		60:1 OT COMPL			+-	1		Under ratio is evident on the part of CICL houseparents after two (2)	positions
Jose Fabella Center						_	11:1 COMPLIANT	V 1		9:1 PLIANT		2	MPLIANT 2:1 PLIANT			27:1 COMPLIANT		36:1 COMPLIANT			32:1 COMPL	1		27:1 COMPLIA			+	1		dormitories were used to house the CICL residents. Movement of cases	Ensured efficient delivery of programs and services.
						26:1	1 (Ambulator	y)	25:1 (A	mbulatory)		26:1 (A	mbulatory)		27:	(Ambulatory)	29	1 (Ambulatory	/)	28	8:1 (Amb	ulatory)	28	B:1 (Ambul	atory)		1	1		is also is a factor that lessen the number of CICL cases because of the	For the Field Office through the
GRACES						14: NOT	1:1 (Bedridder T COMPLIAN	I) NT	NOT C	edridden) OMPLIANT		NOT CO	edridden) MPLIANT		16: NO	1 (Bedridden) COMPLIANT	17 NC	:1 (Bedridden) T COMPLIAN	) IT	1 No	17:1 (Bed IOT COM	PLIANT	1 NO	6:1 (Bedric OT COMPL	aaen) LIANT					Social Workers' prompt submission of progress report to court which lead	HRPPMS to fast track the hiring
IACAT TIP Center							N/A N/A			N/A N/A			V/A V/A			N/A N/A	+	N/A N/A			N/A N/A	1		N/A N/A			+	+		to eventual termination of cases.	newly approved/created position
NVRC							N/A			N/A			VA VA			N/A	+	N/A			N/A			N/A			+	+-		EGV: There is a large manpower	for the Center. To date, all positions were posted for
INA Healing Center							N/A			N/A			V/A			N/A		N/A			N/A			N/A				上一		shortage of the Center due to the	publication.
Supplementary Feeding Sub-Program																															
Outcome Indicators																															
Percentage of malnourished children in CDCs and SNPs with improved	80.00%	80.00%	80.00%	80.00%	80.00%	21.85%	20.63%	21.25%	27.01%	25.32%	26.17%	48.86%	5.95%	47.42%	#DIV/0!	#DIV/0! #DIV/0!	0.00%	0.00%	0.00%	#DIV/0!	#DIV	//0! #DIV/0!	48.86%	45.95	6% 47.42	2% -32.58	-41%	%		No children monitored yet as the imp ongoing.	lementation of 12th Cylce is still
Number of Malnourished Children						5,336	5,230	10,566	5,336	5,230	10,566	5,336	5,230	10,566			375	408	783				5,336	5,23	10,56	66					
before feeding sessions Number of Malnourished Children with													-	-			1				1						+	1			
improved nutritional status (After feeding session)	100%	100%	100%	100%	100%	1,166	1,079	2,245	1,441	1,324	2,765	2,607	2,403	5,010	•		-	-	-	-		-	2,607	2,40	5,0	10					

#### HPMES Form 4B

### DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

		PI	hysical Targ	gets											Physica	al Accomplis	shments															
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			1st Semeste			Q3			Q4			2nd Semest			Total		Variance		essment Variance	of	Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	М	(7)	Т	М	F (8)	T	M	F (9)	Т	M	F (10)	Т	М	(11)	Т	M	(12)	Т	М	F	T (13)	(14)-(13)-(6	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	(14)=(10) (0			Achieved	Data shows that for the improved	(13)
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				r	nutritonal status of children	Note: No children monitored yet for the 4th Quarter 2022 as the implementation of 12th Cylce is
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					Cycle implementation of SFP.	still ongoing.
Percentage of children in CDCs and 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%	,	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				t	Note: Out of 118,525 target children beneficiaries, the largest number are in normal status for the 11th Cyle implementation.	
b. Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)	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  Number of children in CDCs and SNPs																															All LGUs in NCR were provided with	
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%		- I	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%	f [ ] t ( ) a	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	
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%		S C C C F S N N C I I I F S C F I I I I I I I I I I I I I I I I I I	Makati, Mandaluyong, Marikina and 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 sessuance of Special Order for the Regional Director authority to sign and approve all procurement documents more than PhP50M. As pre guidelines, the Regional Director is only allowed to sign PhP50M and below procurement documents based on Administrative Order 16 series of 2019.	areas for the immediate delivery of said items. Likewise, LGUs are encourage to conduct twice a de feeding to fast track the implementation and to complete the 120 feeding days.  Note: As per approved GAA, the Region has 108,491 target childre peneficiaries under Direct Release
Social Welfare for Senior Citizens Sub Outcome Indicator	-Program																															
Percentage of beneficiaries using social																																
pension to augment daily living subsistence and medical needs Number of beneficiaries using social																																
pension to augment daily living subsistence and medical needs																																

Strategy/ Program/ Sub-Program/		PI	hysical Tar	gets											Physica	al Accomplish	ments															
Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			st Semeste			Q3			Q4			nd Semeste			Total		Variance		sessment Variance		Reasons for Variance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	M	(7)	Т	М	F (8)	Т	M	F (9)	T	М	(10)	Т	M	(11)	Т	М	F (12)	T	М	F	T (13)	(14)=(13)-(6)	Maior	Minor	Full target	(13)	(19)
Output Indicators	(2)	(3)	(4)	(3)	(0)		(1)			(0)			(5)			(10)			(11)			(12)				(13)	(14)=(13)*(0)	magus	Min.C.	Achieved	(13)	(10)
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	1	Q1: -8% Q2: -8% Q3: 0.26% Q4: 0.40%		1. For the 1st and 2nd Quarter of 20222 and tr 220.485 target beneficiaries only 215,892 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 utilized, on top of the budget of the program. 3. Additional 12,989 waitlisted beneficiaries were provided stipend for this year. The funds were charge on the continuing fund. Overall, SPPMO had an actual accomplishment of 94% for 2022. 4. SPPMO canducted pay-out beyond the timeline considering that massive validation is being conducted to cover the variance of the region. Further, majority of the LGUs with huge number of beneficiaries opted to conduct the payout after election. As a result, SPPMO cannot immediately process the big amount of cash advances considering that the Region had limited Special Disbursing Officer, hence	Immediately, SPPMO drafted the Memorandum of Agreement and process all pertinent documents to transfer the fund. Out of 16
																															imolamentation of Social Bension is stipped 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 payout, some senior critizen found 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.	
Number of centenarians provided with cash gift	40	46	24		120		34	40	9	37	46	15	71	86	2	32	34	-	-	-	2	32	34	17	103	120	0			0%	T Ogran :	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	es in Need o	or in Crisis	Sub-Progra	n .																										
16 AICS-Crisis Intervention Section (CIS)																																
Percentage of clients who rated protective services provided as satisfactory or better					95.00%	98.78%	93.29%	97.07%	87.10%	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%		3.12%		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	<b> </b>			<b>†</b>		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  Number of clients who rated satisfactory		<b> </b>	1			110		157	55	162	217	165	209	374	88	237	325	67	157	224	155	394	549	320	603	923					administering the client satisfaction survey.	consolidate the Clients' responses.
Number of clients who rated satisfactory  16 AICS-Crisis Intervention Section (CIS-	06/	-	<u> </u>	<u> </u>		110	47	15/	55	162	217	165	209	3/4	88	237	325	6/	15/	224	155	394	549	320	603	923						
Percentage of clients who rated protective services provided as	00)				95.00%	95.98%	96.96%	96.48%	100.00%	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%		5.17%			
satisfactory or better Total number of clients who gave						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		1		1	1	358		741	11,317	8.146	19,463	11,675	8,529	20,204	2,899		6,202	1,722	948	2,670	4.621	4,251	8,872	16,296	12,780	29.076						
satisfactory or better  Number of clients who rated very			-	<del>                                     </del>		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	12,760	28,826						
satisfactory		1				135		250	11,517	0,140	10,700	135	115	250	2,000	5,505	0,202	1,722	J-10	2,070	7,021	4,231	0,072	135	115	250						
Number of clients who rated satisfactory	l		<u> </u>	<u> </u>		135	115	250	-	-	-	135	115	250	-	-	-	-	-	-	-	-	-	135	115	250						

		Ph	ysical Targ	aets											Physica	I Accomplis	shments														
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			1st Semester		,	Q3			Q4		2nd	Semeste	r		Total		Variance		ariance	of Reasons for Variance	Steering Measures
Performance indicator	Q I	QZ	ų3	Q4	i Otai	M	F	Т	M	F	Т	М	F	Т	M	F	Т	М	F	Т	М	F	Т	M	F	Т		V	ariance		
(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					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%		-1.46%		
satisfactory or better					100%	00.1070	00.0070	00.0070	00.0170	00.0070	00.0070	00.1270	00.0070	00.1070	00.0170	00.1070	00.0070	00.1170	00.2070	00.2170	00.0270	00.0770	00.1170	00.1070	00.01 70	00.0170	1.1070		1.1070	Respondents evaluated the	
Total number of clients who gave						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				performance of service through the	
feedback in the client satisfaction form					1				-													.,						-		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	to accommodate increasing applicants.
Number of clients whho rated very							344	450	000	504	826	0.10	000	4.004	047	0.45	4.400	000	044	4.407	040	4.050	0.000	989	0.504	0.500				dissatisfied in terms of access and	аррисано.
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						9	27	36	18	55	73	27	82	109	45	109	154	44	103	147	89	212	301	116	294	410					
satisfactory Output Indicators					1																										
Output indicators	Toront for	Crinia Intonuar	tion Coation is	is 20 000 (	ith breakdown																							_			
Number of beneficiaries served through					ection - Offsite																										
AICS (Continuing Funds)	Serbis	yo target is 20	,000 (ANA pe	er type of as	ssistance)																										
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			3,220		10,326		7,349	14,248	10,119	14,455	24,574	2,166	4,892	7,058			-	2,166	4,892	7,058	12,285	19,347	31,632					
b. Burial Assistance	ANA	ANA	ANA				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					965		2,063	3,237	1,496		4,202	54	226	280				54	226	280	1,550	2,932	4,482					Maximize use of GL as mode of providing assistance to clients.
d. Transportation Assistance	ANA	ANA			711471			100	0.	50	81	73	108	181	- 00.000	97.000		-		-		- 27 000		73	108	181	<b></b>	$\longmapsto$		Delayed issuance of SAA/NCA to	p
e. Food Assistance f. Non-Food Assistance	ANA ANA	ANA ANA					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	<b>—</b>	-		Region to faciliate the Cash Advances of the SDOs.	Adjustment of schedule of pay
g. Other Cash Assistance	ANA	ANA					419	763				344	419	763		- :	-							344	419	763					out to accommodate the request
h. Psychosocial	- ANA	ANA -	- AINA	- ANA	ANA -	- 344	- 419	- 103		-	- :	- 344	419	-	-	-		-						- 344	- 419	103					of partner legislators
i. Referral	-		-	-	-	-	-		-	-		-		-		-						-	-	-	-	-					
Client Category						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					
Family Head and Other Needy Adult (FHC						20,688		50,308		71,548	122,613	71,753	101,168			34,080	52,517				18,437	34,080	52,517	90,190	135,248						
Women in Especially Difficult Circumstan		)				25	640	665	1	82	83	26	722	748							-	-		26	722	748					
Children in Need of Special Protection (C							-		-	-	-	-		-	-	-	-				-	-	-	-	-	-					
Youth in Need of Special Protection (YNS	SP)					12		31		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)				1		- 88	129	217	- 17	- 19	36	105	148	253	-	-	_	-	-	_		-	-	105	148	253					
Persons Living with HIV-AIDS (PLHIV)						1		1		-	-	103	-	1						-		-		100	-	1					
	Target for	Crisis Interven	tion Section is	is 20,000 (w	ith breakdown																										
18 Number of beneficiaries served through AICS (Current Funds)	per type of Serbisyo ta	assistance) w get is 113,280	(based on ai assistance)	allotment - Al	ection - Offsite NA per type of																										
Type of Assistance	0	26,756					-				52,322		30,621								119,383						250,611	188%			
a. Medical Assistance	ANA	ANA	ANA				-	-	3,999	6,779	10,778	3,999		10,778		12,805	18,401			47,038				23,430		76,217					
b. Burial Assistance	ANA ANA	ANA ANA					-		249	580	829	249	580	829	278	636	914	947 7.459		2,907 35,230		2,596 27,771	3,821 35,231	1,474 7.461	3,176 27,771			-			Maximize use of GL as mode of
d. Transportation Assistance	ANA	ANA						-	115	119	234	115	119	234	116	149	265			1.170	7,460	735		815	854			-		Delayed issuance of SAA/NCA to	providing assistance to clients.
e. Food Assistance	ANA	ANA			ANA		-		15.754	21,255	37.009	15,754		37,009		70.539	115.879	43,725	62.593	106,318		133,132		104.819	154.387	259,206				Region to faciliate the Cash	
f. Non-Food Assistance	ANA	ANA					-		-	-	-	-		-	-	-	-	-			-	-	-	-	-	-				Advances of the SDOs.	Adjustment of schedule of pay 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	ONIA					-	-	-	21,701 18,434	30,621	52,322 41,116	21,701 18,434	30,621	52,322 41,116	51,842	84,735	136,577 109,529	67,541 51,693		194,992 145,594		212,186 157,924	331,569	141,084 115,633	242,807 180,606	383,891					
Family Head and Other Needy Adult (FHO Women in Especially Difficult Circumstan		1		1		<u></u>	-	_	10,434	22,682	2.860	10,434	22,682 2,778	2.860	45,506	64,023 4,445	4.534	2,003	93,901 7,864	9,867		12,309	255,123 14,401	2,174	15.087	296,239 17.261					
Children in Need of Special Protection (C				<b>t</b>		<del></del>		-	- 02	-,110	-,000	- 02	2,770	2,000	- 09	,	+,554	2,003	- ,004		2,002	.2,309	- 14,401	2,174	13,067	17,201		<del>                                     </del>		<del> </del>	
Youth in Need of Special Protection (YNS				1		-	-	-	25	34	59	25	34	59	345	409	754	849	1,546	2,395	1,194	1,955	3,149	1,219	1,989	3,208					
Senior Citizen (SC)	Ľ.						-	-	2,955	4,801	7,756	2,955	4,801	7,756	5,734	15,623	21,357			35,782		38,951		21,143	43,752						
Solo Parents							-		-	-	-	-		-	-	-	-				-	-	-	-	-						
Persons With Disability (PWD)							-		205	326	531	205	326	531	168	234	402	539	809	1,348	707	1,043	1,750	912	1,369	2,281					,
Persons Living with HIV-AIDS (PLHIV)	L					-	-	-	-	-	-	-	-	-	-	1	1	3	3	6	3	4	7	3	4	7					
Lingap at Gabay Para sa May Sakit (Lin	nGaP sa Ma	Sa)																													
Number of beneficiaries served through																														No client served for FY 2022, the rem	aining balance was intended for
19 Lingap at Gabay Para sa May Sakit (LinGaP sa MaSa)						-	-	•	-	-	-	•	-	•										•	•	•				payment of 2018 and 2019 payables.	arming balance was interested for
Assistance to Communities in Need (A	CN)																														
Construction/ Repair of Day Care Center 21 and Senior Citizen Center through Assistance to Communities in Need																															
Number of subprojects completed	ANA	ANA	ANA	ANA	ANA	-	-	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	$\vdash$		1	
Number of beneficiaries served through	ANA	ANA	ANA	ANA	ANA																								i i		
ACN	ANA	ANA	ANA	ANA	ANA		-			-	•			-	•	•	-		•	-		-					-				
Number of clients served through	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%		The client served exceeded due to	
community-based services a. Women/Adult	ANA	ANA	ANA	ANA	ANA	19	25	44	416	102	518	435	127	562	122	63	485	176	485	661	298	548		733	675	1,408		<del>                                     </del>		the high volume of Person Living with	
b. Children	ANA	ANA						25		23	55	47		80		14	20	13	20	33		34	74	87	67	154				HIV served with a total of 466 clients	
c. Youth	ANA	ANA	ANA	ANA	ANA	5	5	10		10	21	16	15	31	3	3	4	8	4	12	11	7	18	27	22	49				this 1st semester especially the newly	
d. Older Persons	ANA		ANA	ANA			1	3	5	1	6	7	2	9	1	4	3	6	3	9	7	7	14	14	9	23		$oxed{\Box}$		diagnosed and 717 PLHIV for the 2nd	
e. PWDs	ANA ANA	ANA					2	3	1		1	2	10	11		-	- 26	20.4	- 26	220	- 205	- 34	329	200	44	340	<b>-</b>	$\vdash$	}	semester.	
f. Solo Parents	ANA	ANA	ANA	ANA	ANA		7	7	1	3	4	1	10	11	1	8	26	294	26	320	295	34	329	296	44	340	i i			1	

Strategy/ Program/ Sub-Program/		Pi	ysical Targ	ets											Physica	al Accomplishr	ments											Λοσ	sessmen	t of		
Performance Indicator	Q1	Q2	Q3	Q4	Total	м	Q1 F	т	м	Q2 F	т	M 1	st Semeste	r T	м	Q3 F	т	м	Q4 F	т	M 2	nd Semester F	T	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 Major	Minor	Full target Achieved	(13)	(19)
23 Number of minors traveling abroad issued with travel clearance	ANA	ANA	ANA	ANA	ANA	301	327	628	635	690	1,325	936	1,017	1,953	764	814	1578			0	764	814	1,578	1,700	1,831	3,531	-				Majority of the issued travel clearance are minors traveling abroad for the purpose of vacation/ tour and visit to their parent/s who are Overseas Filiptinos.  It was noted that the increase of issued travel clearance is a result of the world-wide re-opening of foreign countries' border for tourist/visitors.	Continual service provision, efficiently and effectively.
Comprehensive Program for Street Ch Number of Street Children, Street	ildren, Stree	et Families	nd Badjau	S																												
24 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	,	-3%			
Street Families	NO TARGET	90	85	100	275	-	-	-		-	-	-	•		-	-	-	56	84	140	56	84	140	56	84	140	-135	-49%			Some children were unavailable to	Since the program is for devolution, workshops and
a. Street Children/Children-At-Risk	NO TARGET	100	129	670	899	-	-	-	-	-	-				-	-		325	397	722	325	397	722	325	397	722					claim the cash assistance due to unlocated, transferred to province,	trainings for Comprehensive Program Manual was conducted
b. Street Families/Families-At-Risk	NO TARGET	75	75	80	230		-	-		-	-					-	-	68	183	251	68	183	251	68	183	251					issue on accreditation of ALS facility and non-compliance.	to the Local Government Units (LGUs).
c. Sama-Badjau Street Children	NO TARGET	17	20	64	101		-	-	-	-	-	-	-	-	-	-	-	42	54	96	42	54	96	42	54	96						
d. Sama-Badjao Street Families	NO TARGET	15	10	20	45		-			-	-					-	-	14	30	44	14	30	44	14	30	44						
Number of networks, linkages, task force and/or other interagencies formed	ANA	ANA	ANA	ANA	ANA		-	-	-	-	-					-	-		-													
Number of LGUs implementing the program (cities/municipalities)	ANA	ANA	ANA	ANA	ANA					-						-		-														
Number of implementers/other service providers provided with capacity building	ANA	ANA	ANA	ANA	ANA	_	_	_			_					_			-	-						-						
activities in handling street children, street families and lps																																
Output Indicators																																
Number of children served through Al	ternative Fa	mily Care P	rogram																													
25 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	5	-11%		Continuous delayed receipt of compliance from partner CCAs, RCFs and LGUs which delay issuance fo CDCLAA to subject children; one CDCLAA social worker was assigned as RACC Officer which is a huge adder 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 Kurnustahan cum Technical Sharing Session with partner CCAs, RCFs and LGUs to facilitate movements in pending CDCLAA cases.
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%		
27 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.
28 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	-33%			A total of 89 children were presented to the Regional Matching Conference; however, a total of 40 children were matched to local adoptive parents in NCR which should actually be the priority target following the Principle of Subsidiarity. However, it can also be noted that many children are issued with CDCLAA in the 4th Quarter of CY 2022; 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-up submission of dossier of children with issued CDCLAA and for presentation to matching conference.
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/ quidelines.	
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	,	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%		
						l												l										1				L

			No													Dhusia	al Accomplishn																
Strategy/ Program/ Sub-Program/			hysical Tar		1 -			Q1	-		Q2		1:	st Semeste	,	Physic	Q3	nents		Q4		2	2nd Semester		1	Total		Variance		essment		Reasons for Variance	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	Tota	31	М	F	T	М		Т		F	Т	М		T	М	F	Т	М	F	Т	М	F	T		١,	Variance	,		
(1)	(2)	(3)	(4)	(5)	(6)			(7)			(8)			(9)			(10)			(11)			(12)				(13)	(14)=(13)-(6)	Major	Minor	Full target Achieved	(13)	(19)
No. of Regular Prospective Adoptive Parents (PAPs) developed	1	3	3	3 :	5	12		1			3			4			3			6			9			13		1		8%			
Number of Prospective Adoptive				1														-															
Parents (PAPs) developed under independent placement and foster-adopt categories	ANA	ANA	ANA	AN/	Α Α	NA		6			8			14			0			11			11			25		-			0%		
Social Welfare for Distressed Oversea	s Filipinos	and Traffic	ked Person	s Sub-Pro	gram																												
Outcome  Demonstrate of assisted individuals who																																	
Percentage of assisted individuals who are reintegrated to their families and	Monito	ring mecha is vet to be	nism for this established	indicator I.																													
communities Trafficked Persons																																	
Distressed Overseas Filipinos and																																	
Families Output																																	
Number of trafficked persons provided with social welfare services	105	105	105	5 10	5	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	
with social wellare services																																increase of clients. The clients served in the program are mostly deferred, intercepted, and repatriated clients	
																																from NAIA Task Force Against Trafficking, rescued victim survivors	
a. Adult	ANA	AN	A ANA	A AN	Δ Δ	ANA	17	169	186	77	87	164	94	256	350	45	118	163	21	93	114	66	211	277	160	467	627					sheltered in IACAT TIP Center and	
a. Addit	, , , ,	7.00	, , , ,		,			.00	100		0.	.01	0.1	200	000	-10	110	100		00		00	2	2	100	101	021					the referral of NGOs, R/CFs, Program Management Bureau, and	Continuous assessment and provision of economic assistance
																																Local Government Units.	to eligible TIP clients and Monito the movement of the TIP cases.
				-																												The victim-survivors referred by the	the movement of the TIP cases.
																																Department of Justice and L/MSWDOs were also catered by the	
	ANA	AN		A AN		NA.	-	44	19	7	6	40	40	20	20			07	-	0		44	20	44	22	50	70					program for provision of socio-	
b. Children	ANA	AN	A ANA	A AN	A A	ANA	5	14	19	7	6	13	12	20	32	6	21	27	5	9	14	11	30	41	23	50	73					economic assistance such as livelihood assistance and	
																																transportation assistance for victim- witness needed to testify in court.	
																																No assisted mass repatriation at	
Number of distressed and undocumented overseas Filipinos	184	18	4 18	5 18	35	738	14	48	62	12	60	72	26	108	134	7	5	12	56	135	191	63	140	203	89	248	337	-401	-54%			the NAIA due to the existence of the OSS-ISSO at the aiport however, the	
provided with social welfare services																																target for the Region given by the CO	target of the region.
																																is still higher.  2. Existence of One stop Shop	3. The basis of targeting for 202
																																DSWD Airport team (deployed by the	and the prior years served case
																																ISSO,DSWD-Central Office). This was installed during pandemic which	especially during the pandemic not a reliable reference for
																																its primary concern is to assist	targeting considering the shift in
																																distressed Returning Overseas Filipinos. Kindly take note that these	the operation as well as lifting of the border restriction. Therefore
																																arriving OFs are mostly non-	the 1st and 2nd Quarter OFs
																																residence of National Capital Region. Likewise, the three(3) social workers	serve solely relies from the
																																deployed in IACAT-Task Force	the provision of financial
																																Against Trafficking in Person (TFATP) are only assisting victim-	assistance, referral from OSS and LGUs.
																																survivors of human trafficking.	and EGUS.
MALAYSIA JEDDAH,KSA			1	1			7	6	7	3	4	5 5	10 4	10	12 14	4	4	4 5	25 2	14 13	39 15	29	14 17	43 20		16 27	55 34				$\vdash \exists$		
RIYADH,KSA QATAR			1	-			1	18	19	4	28	32	5	46	51 10	0	0	0	20	53	73	20	53	73	25	99	124						
HONG KONG							0	0	0	0	0	0	0	0	10	0	0	0	0	19	21	0	20	23	0	29	2						
DUBAI,UAE KUWAIT			-				1	2	3	0	2	2	1	4	5	0	0	0	6	17	23	6	17	23	7	21	28						
CHINA							0	1	1	1	7	8	1	8	9	0	0	0	0	3	3	0	3	3	1	11	12						
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	0	0						
AUSTRALIA DAMMAM, KSA			1				0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				$\vdash \exists$		
IRELAND			1				0	ő	ő	0	0	0	0	0	0	0	ŏ	0	0	0	0	0	0	0	0	0	0						
JAPAN SOUTH KOREA							0	0	0	1 0	0	1 0	0	0	1 0	0	0	0	0	0	0	0	0	0	1 0	0	1 0						
MYANMAR NETHERLANDS	<b>-</b>			+			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		$\vdash$		$\vdash$		
PAKISTAN PERU			1	1			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
PANAMA				1			0	0	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	1 0	0	1	0	1	1 0	1 0	1	0	1 0	1 0	0		$\vdash$		H		
SPAIN SRII ANKA				1			0	0	<u>o</u>	0	0	0	0	0	0	Ö	Ó	0	Ŏ,	0	0	0	0	0	0	0	0						
TURKEY	,		<u> </u>	1			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
UKRAINE JORDAN							0	0	Ó	0	0	0	0	0	0	0	0	Ó	0	0	0	0	0	0	0	0	0						
SYRIA							0	0	0	0	2	2	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2						
ABU DHABI, UAE							0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					· · · · · · · · · · · · · · · · · · ·	<u> </u>

1 1 2022																												
Strategy/ Program/ Sub-Program/		hysical Targ				Q1		ı	Q2		19	t Semester	Physic	al Accomplis Q3	shments		Q4		2nd S	emester		Total		Variance		sment of	Reasons for Variance	Steering Measures
Performance Indicator Q1	Q2	Q3	Q4	Total	М	F I	т	м	F	т	M	F T	м	F	т	М	F	т	M I	F	т м	F	т	Variance	Vai	iance	Reasons for Variance	oteering measures
(1) (2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)		(10)	•		(11)			(12)			(13)	(14)=(13)-(6)	Major	Minor Full target	(13)	(19)
LEBANON					0	0	0	0	0	0	0	0 (	) (	0	0	0	0	0	0	0	0	0	0			70.18190		
MACAU JUBAIL,KSA	+	-	<del>                                     </del>		0	1	1 1	0	0	0	0	1 1	1 0	0	0	0	0	0	0	0	0	1	1	-		-+-+		
JUBAIL,KSA	-				0	0	0	0	0	0	0	0 (		0	0	0	0	0	0	0	0	) 0	0					+
CYPRUS OMAN					Ö	Ō	Ö	0	0	Ö	0	0 0	) (	0	Ö	Ö	1	1	Ö	1	1	1	1					
THAILAND					1	2	3	0	0	0	1	2 3		0	0	0	0	0	0	0	0	2	3					
USA TAIWAN	+				0	0	0	0	1	1	0	1 1		0	0	0	0	0	0	0	0	) 0	1			_		1
BERMUDA					0	ő	Ő	0	Ö	0	0	0 (		0	0	Ö	0	0	0	0	Ö	0	Ö					
BRAZIL					0	0	0	0	0	0	0	0 (	) (	0	0	0	0	0	0	0	0	0	0					
BRUNEI COLUMBIA	-				0	1	1	0	1	1	0	2 2		0	0	0	0	0	0	0	0	) 2	2					
CUBA					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					
EGYPT EQUITORIAL GUINEA					0	0	0	0	0	0	0	0 0		0	0	0	0	0	0	0	0	0	0	-				
FRANCE	-				0	0	0	0	0	0	0	0 0		0	0	0	0	0	0	0	0	0 0	0					+
GERMANY					0	0	0	0	0	0	0	0 (	) (	0	0	0	0	0	0	0	0	0	0					
GUAM HARADH,KSA					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	0	0	0	0	0 0	) (	0	0	0	0	0	0	0	0	) 0	0			_		1
ITALY					0	0	0	ŏ	ő	ő	0	ō c		0	0	0	0	0	ŏ	0	ō	0	0					<u> </u>
JAMAICA			1		0	0	0	0	0	0	0	0 (	) (	0	0	0	0	0	0	0	0	0	0			$\perp \perp \perp$		
KAZAKHSTAN MAJURO MARSHALL ISLAND	+	1	1		0	0	0	0	0	0	0	0 0	1 0	0	0	0	0	0	0	0	0	0	0	<del>                                     </del>		+++		<del></del>
NAJRAN,KSA	1	1	1		0	0	0	ŏ	0	0	0	0 0		0	0	0	0	0	Ö	0	0	0	0					
NORWAY					0	0	0	0	0	0	0	0 (	) (	0	0	0	0	0	0	0	0	0	0					
PAPUA NEW GUINEA PORTUGAL	+	<b> </b>	<b> </b>		0	0	0	0	0	0	0	0 0	1 0	0	0	0	0	0	0	0	0	0	0	-	<b></b> ∤-			
PORTUGAL VIETNAM	+	1	<b>-</b>		0	0	0	0	0	0	0	0 0		0	0	0	0	0	0	0	0	0	0		— <del> </del>	-+-+		
BANGLADESH					0	ŏ	ŏ	Ö	ő	Ö	0	0 0	) č	0	Ö	0	ő	Ö	0	0	0	0	0					
BAHRAIN					0	1	1	0	0	0	0	1		0	0	0	0	0	0	0	0	) 1	1	$\vdash \exists$				
AL KHOBAR,KSA AFRICA	+				0	0	0	0	0	0	0	0 (		0	0	0	0	0	0	0	0	) 1	1			_		1
ABHA CITY, KSA					0	0	Ö	ő	1	1	0	1 1		ő	0	0	0	0	0	0	0	) 1	1					
SEYCHELLES					0	0	0	0	0	0	0	0 (	(	0	0	0	0	0	0	0	0	0	0					
CROATIA					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					+
UNITED KINGDOM					Ö	Ō	Ö	0	0	Ö	0	0 0	) (	0	Ö	Ö	Õ	Ö	Ö	0	0	0	0					
LIBYA					0	0	0	0	0	0	0	0 (	) (	0	0	0	0	0	0	0	0	0	0					
BARBADOS FINLAND	+				0	0	0	0	0	0	0	0 0		0	0	0	0	0	0	0	0	) 0	0			_		1
MADINAH, KSA					0	ő	Ő	0	0	0	0	0 (		0	0	Ö	0	0	0	0	Ö	0	0					
NIGERIA					0	0	0	0	0	0	0	0 (	) (	0	0	0	0	0	0	0	0	0	0					
ITALY BAHRAIN	-				0	0	0	0	0	0	0	0 0		0	0	0	0	0	0	0	0	0	1					-
SEAFARER/CREWSHIP STAFF					0	0	0	Ö	0	Ö	0	0 (		0	0	0	0	0	0	0	0	0	0					
OFWs FAMILY MEMBER IN PHILIPPINES					0	0	0	0	1	1	0	1 1		0	0	0	0	0	0	0	0	) 1	1					
BREAKDOWN BY AGE CATEGORY  a. Adults					12	47	60	11	E 4	CE	24	101 125		-	12	47	120	167	EA	125	179 7	3 226	304					
MALAYSIA	_				7	0	7	3	2	5	10	2 12	4	0	4	20	9	29	24	9	33 3	1 11	45					
JEDDAH,KSA					3	6	9	1	4	5	4	10 14	1	4	5	0	11	11		15	16	5 25	30					
RIYADH,KSA QATAR					1	18	19	4	28	32	5	46 51		0	0	19	50	69	19	50	69 2	96	120	-				
HONG KONG	-				0	0	0	0	0	0	0	0 (		ó	0	0	2	20	0	2	2	) 20	2					+
DUBAI,UAE					1	2	3	0	2	2	1	4 5	(	0	0	5	14	19	5	14	19	18	24					
KUWAIT					0	4	4	0	0	0	0	4 4	9	0	0	1	11	12	1	11	12	15	16	oxdot		-+		
CHINA INDONESIA	1	<u> </u>	<del>                                     </del>		0	1 0	1 0	0	0	0	0	0 0		0	0	0	0	3 0	0	0	0	11	12		-			
IRAQ					0	ŏ	ŏ	Ö	ő	Ö	0	0 0	) č	0	Ö	0	ő	Ö	0	0	0	0	0					
IRAN		$\vdash$			0	0	0	0	0	0	0	0 (	9	0	0	0	0	0	0	0	0	0	0	$\vdash \exists$		$+$ $\mp$		
AUSTRALIA DAMMAM, KSA	1	<u> </u>	<del>                                     </del>		0	5	5	0	1	1	0	6 6		0	0	0	0	0	0	0	0	) 6	6		-			
IRELAND					0	ő	0	ŏ	Ö	0	0	0 0		0	0	0	0	0	ő	0	Ō	0 0	0					
JAPAN			1		0	0	0	1	0	1	1	0 1		0	0	0	0	0	0	0	0	0	1			$\perp \perp \perp$		
SOUTH KOREA MYANMAR	+	1	1		0	0	0	U	0	0	0	0 0	1	0	0	0	0	0	0	0	0	) 0	0	<del>                                     </del>		+++		<del></del>
NETHERLANDS					0	Ö	0	ŏ	ŏ	ŏ	0	ő (		0	0	0	0	0	ŏ	0	ŏ	0 0	0					
PAKISTAN			1		0	0	0	0	0	0	0	0 (	(	0	0	0	0	0	0	0	0	0	0			$\perp \perp \perp$		
PERU PANAMA	+	-	<del>                                     </del>		0	0	0	0	0	0	0	0 0	1 0	0	0	0	0	0	0	0	0	0	0			+++		
SINGAPORE	1				0	0		ŏ	0	0	0	0 0	1	0	1	0	1	1	1	1	2	1	2		+			<u> </u>
SWITZERLAND					0	Ö	Ü	0	0	0	0	0 (	) (	0	0	Ü	0	0	0	0	0	0	0					
SPAIN SRI LANKA	+	<b> </b>	<b> </b>		0	0	ŏ	0	0	0	0	0 0	ļ	0	0	0	0	0	0	0	0	0	0		—			
TURKEY	+	1	<b>-</b>		0	0	0	0	0	0	0	0 (		0	0	0	0	0	0	0	0	0 0	0			<del>-   -  </del>		
UKRAINE					0	ő	ŏ	ő	Õ	0	0	0 0	ì	0	Ö	0	ő	0	0	0	0	0	0					
JORDAN					0	0	0	0	2	2	0	2 2	9	0	0	0	0	0	0	0	0	2	2	oxdot		-+		
SYRIA ABU DHABI, UAE		1	1		0	0	0	0	0	0	0	0 7		0	0	0	0	0	0	0	0	) 2	0	<del>                                     </del>				
LEBANON					0	0	0	ŏ	ő	ő	0	0 0		0	0	0	0	0	ŏ	0	Ō	0 0	0					<u> </u>
					0	1	1	0	0	0	0	1 1		0	0	0	0	0	0	0	0	1	1					
MACAU			1		0	0	0	0	0	0	0	0 (	) (	0	0	0	0	0	0	0	0	0	0					<del> </del>
MACAU JUBAIL KSA															^						0	) ^	^					
MACAU JUBAIL,KSA CYPRUS OMAN					0	0	0	0	0	0	0	0 0		0	0	0	0	1	0	1	0	0 1	0	1				
MACAU JUBAIL KSA CYPRUS OMAN THAILAND					0 0 0	0	0	0	0	0	0 0 0	0 0		0 0 0	0	0	0 1 0	1 0	0	1	0 1 0	0 0 1	0 1 1					
MACAU JUBALLKSA CYPRUS OMAN THAILAND USA					0 0 0	0 0 1 0	0 1 0	0	0	0	0	0 0		0 0	0 0 0	0	0 1 0	0 1 0 0	0 0 0	0 0 0	0	0 0 0 1 0 1 0 0	1 1 0					
MACAU JUBAL KSA CYPRUS OMAN THALIAND USA TAWAN					0 0	0 0 1 0 0	0 0 1 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		0 0 0	0 0 0 0	0	0 1 0 0	0 0 0	0 0 0 0	0 1 0 0	0 1 0 0	0 0 1 0 1 0 0 0 0 1	0 1 1 0 1					
MACAU JUBALLKSA CYPRUS OMAN THAILAND USA					0 0 0 0 0	0 0 1 0 0	0 0 1 0 0 0	0 0 0 0 0	0 0 0 0 1 0	0 0 0 0 1	0 0 0 0 0	0 (0 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1		0 0 0 0	0 0 0 0 0	0 0 0 0	0 1 0 0 0 0	0 0 0 0	0 0 0 0 0	0 1 0 0 0	0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 1 0 1 0 0 0 1 0 0 0 0 0 0 0 0 0 0 0	0 1 1 0 1 0 0 0					

	- В	hysical Targ	anto										Dhyoi	cal Accompli	chmente													
Strategy/ Program/ Sub-Program/	Q2			T-4-1		Q1			Q2		1st	Semester		Q3			Q4		2nd	d Semeste	r	Total		Variance		essment of	Reasons for Variance	Steering Measures
Performance Indicator Q1		Q3	Q4	Total	M	F	Т	М	F	T	М	F T	М	F	Т	М	F	Т	М	F	T M	F	Т		١	/ariance		
(1) (2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)		(10)			(11)			(12)			(13)	(14)=(13)-(6)	Major	Minor Full target Achieved	(13)	(19)
COLUMBIA CUBA			<u> </u>		0	0	0	0	0	0	0	0 0	0	0 0	)	0 0	0	0	0	0	0	0 0		)				
DENMARK					Ō	0	0	0	0	0	Ō	0 0	0	0 0	)	0 0	0	Õ	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 0	) (	)				
FRANCE					0	0	0	0	0	0	0	0 0	0	0 0	)	0 0	0	0	0	0	0	0 0		)				
GERMANY					0	0	0	0	0	0	0	0 0	0	0 0	)	0 0	0	0	0	0	0	0 0	) (	)				
GUAM HARADH,KSA					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	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	0	0	0	0	0 0	(	D				
JAMAICA KAZAKHSTAN			1		0	0	0	0	0	0	0	0 0	0	0 0	)	0 0	0	0	0	0	0	0 0		2				
MAJURO MARSHALL ISLAND					0	0	0	0	0	0	0	0 0	0	0 0	)	0 0	0	0	Ö	0	0	0 0		ó				
NAJRAN,KSA					0	0	0	0	0	0	0	0 (	0	0 0	)	0 0	0	0	0	0	0	0 0		)				
NORWAY PAPUA NEW GUINEA			1		0	0	0	0	0	0	0	0 0	0	0 0	)	0 0	0	0	0	0	0	0 0		2				
PORTUGAL					Ö	0	Ö	0	0	0	0	0 0	0	0 0	)	0 0	0	0	ő	0	Ö	0 0		Ď				
VIETNAM BANGLADESH					0	0	0	0	0	0	0	0 0	0	0 0	)	0 0	0	0	0	0	0	0 0	) (	)				
BAHRAIN					0	1	1	0	0	0	0	1 1	1	0 0	)	0 0	0	0	0	0	0	0 1	1	í		<del></del>		
AL KHOBAR,KSA					0	0	0	0	1	1	0	1 1	1	0 0	)	0 0	0	0	0	0	0	0 1	1	1				
AFRICA ARHA CITY VSA	1	1	1		0	0	0	0	0	0	0	0 (	1	0 0	)	0 0	0	0	0	0	0	0 0		)		<del></del>		
ABHA CITY, KSA SEYCHELLES	1	1	1		0	0	0	0	0	0	0	0 0	0	0 0	6	0 0	0	0	0	0	0	0 0		Ď				
CROATIA					0	0	0	0	0	0	0	0 (	0	0 0	)	0 0	0	0	0	0	0	0 0	) (	)				
CANADA ANGOLA	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>		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		ó				<u> </u>
LIBYA					0	0	0	0	0	0	0	0 (	0	0 0		0 0	0	0	0	0	0	0 0		0				
BARBADOS FINLAND	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>		0	0	0	0	0	0	0	0 0	0	0 0		0 0	0	0	0	0	0	0 0		)	-			
MADINAH, KSA					0	0	0	0	0	Ö	0	0 0	0	0 0	)	0 0	0	0	Ö	0	ő	0 0		Ó				
NIGERIA					0	0	0	0	0	0	0	0 (	0	0 0	)	0 0	0	0	0	0	0	0 0	) (	)				
ITALY BAHRAIN			<u> </u>		0	0	0	1	0	1	1	0 0	1	0 0	)	0 0	0	0	0	0	0	1 0	1	1				
SEAFARER/CREWSHIP STAFF OFWs FAMILY MEMBER IN PHILIPPINES					0	0	Ö	0	0	0	0	0 (	0	0 0		0 0	Ö	0	0	0	0	0 0		)				
OFWs FAMILY MEMBER IN PHILIPPINES					0	0	0	0	1	1	0	1 1	1	0 0	)	0 0	0	0	0	0	0	0 1	1	1				
b. Children  MALAYSIA					0	0	0	0	0	0	0	0 0	0	0 0	)	0 4	5	9	4	5	8	4 5	10	9				
JEDDAH,KSA					0	0	0	0	0	0	0	0 (	0	0 0	)	0 0	0	0	0	0	0	0 0	) (	D				
RIYADH,KSA QATAR					0	0	0	0	0	0	0	0 0	0	0 0	)	0 0	0	0	0	0	0	0 0		)				
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	)	0 1	1	2	1	1	2	1 1	2	2				
KUWAIT					0	0	0	1	5	6	1	5 6	6	0 0	)	0 0	1 0	1 0	0	1	1	1 6	7	7				
CHINA INDONESIA					0	0	0	ő	0	Ö	0	0 0	0	0 0	)	0 0	0	0	ő	0	Ö	0 0		ó				
IRAQ IRAN					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		)				
DAMMAM, KSA					Ö	0	Ö	0	0	0	0	0 0	0	0 0	)	0 0	0	0	ő	0	Ö	0 0		Ď				
IRELAND JAPAN					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		)				
MYANMAR					Ō	0	0	0	0	0	Ō	0 0	0	0 0	)	0 0	0	Õ	0	0	0	0 0	) (	)				
NETHERLANDS PAKISTAN			1		0	0	0	0	0	0	0	0 0	0	0 0	)	0 0	0	0	0	0	0	0 0		0				
PERU	1	1	1		0	0	0	0	0	0	0	0 0	0	0 0	5	0 0	0	0	0	0	0	0 0		ó				
PANAMA					0	0	0	0	0	0	0	0 0	0	0 0	)	0 0	0	Ö	0	0	0	0 0	) (	)				
SINGAPORE SWITZERLAND		<del>                                     </del>	+		0	0	0	0	0	0	0	0 (	0	0 0	1	0 0	0	0	0	0	0	0 0	) (	)				
SPAIN					0	0	0	0	0	0	0	0 0	0	0 0	Ó	0 0	0	0	0	0	0	0 0		ó				
SRI LANKA					0	0	0	0	0	0	0	0 (	0	0 0		0 0	0	0	0	0	0	0 0		0				
TURKEY UKRAINE	<del>                                     </del>	1	1		0	0	0	0	0	0	0	0 0	0	0 0		0 0	0	0	0	0	0	0 0		)		-+-		
JORDAN SYRIA		i			Ö	0	0	ŏ	Ö	ő	ő	0 (	0	0 0		0 0	0	0	0	0	ŏ	0 0		)				
		<u> </u>	+ =		0	0	0	0	0	0	0	0 (	0	0 0	)	0 0	0	0	0	0	0	0 0			二	-		
ABU DHABI, UAE LEBANON	<del>                                     </del>	<b>†</b>	+		0	0	0	0	0	0	0	0 (	0	0 0	)	0 0	0	0	0	0	0	0 0		0	-	<del>-    </del>		
MACAU					Ö	Ö	Ö	Ö	0	ő	0	0 0	0	0 0	)	0 0	) ő	Ö	0	0	0	0 0	) (	)				
JUBAIL,KSA	<b></b>	<b>!</b>	<del>                                     </del>		0	0	0	0	0	0	0	0 0	0	0 0	)	0 0	0	0	0	0	0	0 0		)	-			
CYPRUS OMAN	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>		0	0	0	0	0	0	0	0 0	0	0 0		0 0	0	0	0	0	0	0 0		ó	-	<del>-    </del>		<del>                                     </del>
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Performance Indicator	Q1	Q2	Q3	Q4	Total	M		т т	м	F	т		F T	M		Т	м		т					Т	Variance	Vari	iance	reasons for variance	Ottering measures
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2		Physical Tar	rgets											Physical Accomp	olishments													
Strategy/ Program/ Sub-Program/ Performance Indicator Q1			Q4	Total		Q1			Q2	_		1st Semester		Q3			Q4		ļ :	2nd Semest	er	Total		Variance		essment of Variance	Reasons for Variance	Steering Measures
(1) (2)			(5)	(6)	M	(7)	Т	M	(8)	Т	М	(9)	T	M F (10)	T	M	(11)	T	М	(12)	T M	F	(13)	(14)=(13)-(6)	Major	Minor Full target	(13)	(19)
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PAPUA NEW GUINEA					0	) (	) (	0 0	0	0	0	0	0	0	0	0 (			0 0	0	0	0	0	0				
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ABHA CITY, KSA SEYCHELLES			+		0	) (	) (	0 0	0	0	0	0	0	0	0	0 0		0 0	0 0	0	0	0	0	0				
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OFWs FAMILY MEMBER IN PHILIPPINES					0			0 0	0	0	0	ő	0	ő	0	0 0			0 0	0	ŏ	0	0	0				

Objective/ Program/ Sub-Program/			Physical Target		1		01		1	Q2	rilysi	cal Accomplis	O3			04			Variance	Reasons for Variance	F		Disbursements		1	Steering Measure
Performance Indicator	Q1	Q2	Q3	Q4	Total	м	F	т	м	l F		м	l F	т	м	Ę.	т т	Total	variance	Reasons for variance	Q1	Q2	Q3	Q4	Total	Steering measure
(1)	(2)	(3)	(4)	(5)	(6)		(7)	•	141	(8)	•		(9)	•		(10)	•	(11)=(12)+(13)+(1	(12)=(11)-(6)	(13)	(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+	-19
ANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND	THE VULNER	ABLE SECTO	RS PROMOTED	D AND PROTEC	CTED	1	(-)		1	(-)		1	(=)			()		4) - (4.5)	(12)=(11)-(0)	(10)	(14)	(10)	(10)	(17)	70	-10
ective Social Welfare Program																										
ective Programs to Individuals and Families in Especially	Difficult Circu	ımstances Su	b-Program																							
Outcome Indicator																										
Crisis Intervention Section (CIS)																										
Percentage of clients who rated protective services					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%	Note: The ARTU approved						Sustain various mech
provided as satisfactory or better					33.0078	30.7070	33.2376	31.0176	07.1078	30.2078	33.3076	37.4070	33.0376	33.0076	33.4370	35.3376	33.5470	87.8770	2.3170	atleast 10% of all the client						in administering the si
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 provided with Client						Pen and Paper, Techr Assistance from
satisfaction form													-			-				Satisfaction Survey.						Mamamayan Muna D
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.						Team, Use of android
																				Random Sampling was						in accomplishing the
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 Cli
Numbee of clients who rated satisfactory						110	47	157	55	162	217	88	237	325	67	157	224	923		the clients in administering the						Survey Box to consoli
						110	47	157	55	102	217	00	231	323	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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.91%	4.91%							
provided as satisfactory or better																										
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																				1						
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								
North and all all and a standard and					1	222	000	404	44.04-	0.440	40.405	0.000	0.000	0.000	4 700	040	0.070	00.000	1	1					1	7
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								
,						100	113	230	Ü	Ü	Ü	Ů	0	Ü	Ü	Ü	Ü	230								
Output Indicators (Continuing Funds)																										
Number of beneficiaries served through AICS:						1		1				1		1				1								
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	41,331,261.0	0.00	0.00	126,302,488.9	0
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	8.299		4	22.366.890.26	16.609.687.0	0.00	0.00	38.976.577.2	0
b. Burial Assistance	4,000	400	0	0	800	1,791	313	422	70Z	1,925	175	0	0	0	0	0	0	597		+	1 488 900.00	659.500.0				
c. Educational Assistance	400	400	0	0	000	0	0	422	0	119	1/5	0	0	0	0	0	0	0		1	0.00	0.0				
d.Transportation Assistance	100	100	0	0	200	42	58	100	31	50	81	0	0	0	0	0	0	181		1	342,697.64	273.874.0				
e. Food Assistance	9.000	10.000	n n	ů.	19.000	7,429	10,610	18.039	2.999	5.148	8.147	0	0	0	0	0	0	26,186		1	53,142,740.00	23.788.200.0			76,930,940.0	
f. Non-Food Assistance	0,000	0	n n	ů.	0	0	0	0	0	0,140	0,147	0	0	0	0	0	0	0		1	0.00	0.0				
g. Other Cash Assistance	500	500	Ö	0	1,000	344	419	763	0	Ö	Ö	0	0	0	0	0	Ö	763		1	7,630,000.00	0.0			7,630,000.0	of providing assistance
Client Category						9,715	15,201	24,916	3,868	7,242	11,110	0	0	0	0	0	0	36,026		1						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		1						
Children in Need of Special Protection (CNSP)						12	0	0	0	0	0	0	0	0	0	0	0	0								
Youth in Need of Special Protection (YNSP) Senior Citizen (SC)						12	19 3.041	31	2 705	1.566	4	0	0	0	0	0	0	35 7.024		4						_
						1,692	3,041	4,733	725	1,000	2,291	0	0	0	0	0	0	7,024		4						
Solo Parents 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								
							-			U			-	-	-											
Crisis Intervention Section - Offsite Serbisyo (CIS-OS)	20,000	-	-	-	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	
a. Medical Assistance	ANA	ANA	ANA	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		Frontloading of Continuing	33,705,726.97	85,381,105.89	98,555,624.14	0.00	217,642,457.0	0
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	321	583	904	487	829	1,316	283	265	548	0	0	0	2,768		Funds	9,628,800.00	17,337,900.0	6,320,323.94	0.00	33,287,023.9	4
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		T unus.	4,220,000.00	9,909,000.0	1,420,000.00	0.00		0
d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0			0.00	0.0	0.00	0.00		0
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	293,360,700.0		0.00		
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0			0.00	0.0		0.00		
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0		4	0.00	0.0	0.00	0.00	0.0	0
Client Category				-	1	16,811 12,790	24,240	41,051 31,032	<b>57,032</b> 47,942	81,378 65,975	138,410 113,917	26,432 18,437	<b>42,383</b> 34,080	<b>68,815</b> 52,517	0	0	0	248,276 197,466	-	4	<b>—</b>		1	1	-	-
Family Head and Other Needy Adult (FHONA)  Women in Especially Difficult Circumstances (WEDC)					-	12,790	18,242	7	47,942	05,975	113,917	18,437	34,080	0 0	0	0	0	197,466		-1	<b></b>		1			+
Children in Need of Special Protection (CNSP)				<b> </b>	t	1	0	0	0	0	0	0	0	0	0	0	0	0		1					<b> </b>	-
Youth in Need of Special Protection (CNSP)				<b> </b>	t	0	0	0	0	0	0	0	0	0	0	0	0	0		1	<b>—</b>				<b> </b>	-
Senior Citizen (SC)				<b> </b>	t	4.020	5,992	10,012	9.090	15,403	24.493	7,995	8.303	16,298	0	0	0	50.803		1	<b>—</b>				<b> </b>	-
Solo Parents				1	1	4,020	0	0	0,090	0	0	0	0,303	0	0	0	0	0	l	1			1	1	<b>†</b>	1
Persons With Disability (PWD)				1	1	, o	0	0	0	0	0	0	0	0	0	0	ő	0	l	1			1	1	<b>†</b>	1
				1	1	ő	0	0	ő	0	0	0	0	0	0	Ö	ő	0	i	1						7
Persons Living with HIV-AIDS (PLHIV)								+	· -		<del></del>	-	+ -	+			<del></del>	+		+	-		+		-	+
Persons Living with HIV-AIDS (PLHIV)  Number of beneficiaries served through AICS:	Target for Cris	is Intervention	Section is 30,000 ervention Section	00 (with breakdo	own per type of																1					

Objective/ Program/ Sub-Program/		-	hysical Target	ts							Physi	cal Accomplis											Disbursements			
Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2			Q3			Q4		Total	Variance	Reasons for Variance	Q1	Q2	Q3	Q4	Total	Steering Measures
40			**			М	F	Т	М	F	T	М	F	Т	м	F	T	(11)=(12)+(13)+(1			· ·				(18)=(14)+(15)+(16)+(1	
(1)	(2)	(3)	(4)	(5)	(6)		(7)	1		(8)	1		(9)	1		(10)	1	4)-(45)	(12)=(11)-(6)	(13)	(14)	(15)	(16)	(17)	73	-19
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		225,450,754.87	447,319,966.89	277,744,448.08	0.00	950,515,169.84	
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			56,072,617.23	101,990,792.89	98,555,624.14	0.00	256,619,034.26	
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	430	896	1,326	543	948	1,491	283	265	548	0	0	0	3,365			11,117,700.00	17,997,400.00	6,320,323.94	0.00	35,435,423.94	
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			4,220,000.00	9,909,000.00	1,420,000.00	0.00		
d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	42	58	100	31	50	81	0	0	0	0	0	0	181			342,697.64	273,874.00	0.00	0.00		
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			146,067,740.00	317,148,900.00	171,448,500.00	0.00	634,665,140.00	
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 Total Combined (Client Category)	ANA	ANA	ANA	ANA	ANA	344 26,526	419 <b>39,441</b>	763 65,967	60,900	88,620	149,520	26,432	42,383	68,815	0	0	0	763 284,302			7,630,000.00	0.00	0.00	0.00	7,630,000.00	
Family Head and Other Needy Adult (FHONA)						20,688	29,620	50,308	51.065	71,548	122,613		42,383 34,080	52,517	0	0	0	284,302								
Women in Especially Difficult Circumstances (WEDC)						25,000	640	665	1	82	83	0,437	0,000	02,517	0	0	0	748								
Children in Need of Special Protection (CNSP)						0	0	0	Ö	0	0	ő	Ö	Ö	ő	0	Ö	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)					1	88	129	217	17	19	36	0	0	0	0	0	0	253								
Persons Living with HIV-AIDS (PLHIV)  Output Indicators (Current Funds)						1	U	1	U	U	U	U	0	U	U	0	U	1								
Number of beneficiaries served through AICS:																										
			l	1	1	<b>-</b>		1	1	<del> </del>	<del> </del>	1	1	1	l	<b>—</b>	1	1	l	1. Opened up Weekend						Despite the high
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	schedules to accommodate	0.00	198,258,220.44	279,372,344.78	369,932,760.20		accomplishment rate of t
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	1	more walk-in clients in	0.00	112,200,962.87	216.510.166.78	190.249.924.80	518.961.054.45	Section, limited staff
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	1	November and December	0.00	8,647,300.00	13,100,600.00	15,213,000.00	36 960 900 00	complement to cover the
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		Allotted separate weekend schedule for external referrals	0.00	5,000.00	2,000.00	123,453,100.00	123 460 100 00	massive payout activities the area where only 10
d.Transportation Assistance	0	100	200	300	600	0	0	0	115	119	234	116	149	265	584	586	1,170	1,669		such as 8888, PCC, PMS and	0.00	978,757.57		4,035,315.40	6,183,450.97	the area where only 10 Social Workers are being
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	1	other stakeholders.	0.00	41,768,700.00	37,440,700.00	18,127,500.00		
f. Non-Food Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		3. Extended its operation from	0.00	0.00	0.00	0.00	0.00	lace 600 clients to be sen
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		onsite pay-out to offsite	0.00	34,657,500.00	11,149,500.00	18,853,920.00	64,660,920.00	affecting the regular onsit
Client Category						0	0	0	9,677	16,983	26,660	8,777	16,816	25,593	19,505	58,069	77,574	129,827		payout to accommodate large						operation of the Section v
Family Head and Other Needy Adult (FHONA)					1	0	0	0	7,877	10,736	18,613	6,695	8,650	15,345	12,473	38,795	51,268	85,226		number of clients needing						is also catering more or le
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		financial aid						300 clients a day with alm
Children in Need of Special Protection (CNSP)  Youth in Need of Special Protection (YNSP)						0	0	0	25	34	59	345	409	754	849	1.546	2.395	3.208		Increasing number of						500 walk-in clients.
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		clients being served from 300 to 600 daily						Unexpected/ immediate request for offsite pay-out
Solo Parents						Ö	Ö	Ö	0	0,100	0	0	0	0	0,000	0,002	0	0		5. Engagement to Online						which somehow affects th
Persons With Disability (PWD)						0	0	0	205	326	531	168	234	402	539	809	1,348	2,281		Transaction Services in						regular operation of the
Persons Living with HIV-AIDS (PLHIV)						0	0	0			0	0	1	1	3	3	6	7		partnership with Service						Section given its limited s
Crisis Intervention Section - Offsite Serbisyo (CIS-OS)	-	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	798,289,269.90	
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		
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		
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	992	1,921	2,913	2,913			0.00	0.00	0.00	9,871,000.00	9,871,000.00	
d.Transportation Assistance e. Food Assistance	ANA ANA	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		4	0.00	69 603 000 00	281 369 000 00	246 227 500 00	597 199 500 00	
f. Non-Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	10,357	12,844	23,201	40,430	01,954	102,384	40,754	55,516	96,270	221,855		-	0.00	0.00	281,369,000.00	246,227,500.00	597,199,500.00	
g. Other Cash 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	
Client Category	7447	7447	7000	70.01	7001	o o	o o	o o	12,024	13,638	25,662	43,065	67,919	110,984	48,036	69,382	117,418	254,064			0.00	0.00	0.00	0.00	0.00	
Family Head and Other Needy Adult (FHONA)						0	0	0	10,557	11.946	22.503	38,811	55,373	94.184	39.220	55,106	94.326	211.013								
Women in Especially Difficult Circumstances (WEDC)						0	0	0	0	0	0	0	0	0	0	0	0	0								
Children in Need of Special Protection (CNSP)				1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1	_						
Youth in Need of Special Protection (YNSP)						0	0	0	0	0	0	0	0	0	0	0	0	0		4						
Senior Citizen (SC)					1	0	0	0	1,467	1,692	3,159	4,254	12,546	16,800	8,816	14,276	23,092	43,051	1	-						
Solo Parents			<del>                                     </del>	1	+	0	0	0	0	0	0	0	0	0	0	0	0	0	<del>                                     </del>	4				-		
Persons With Disability (PWD)  Persons Living with HIV-AIDS (PLHIV)					1	0	0	0	0	U	U	0	0	0	0	0	0	0	1	4	-					
Persons Living with HIV-AIDS (PLHIV)  Number of beneficiaries served through AICS:	assistance)	while Crisis Inte	ervention Section	00 (with breakdo n - Offsite Serb per type of assis	isyo target is	U	U	0	U	U	U		U	0	U	U	U	U								
Total Combined (CIS and CIS-OS)	0	26,756	51,712	54,812	133,280	0	0	0	21,701	30,621	52,322	51,842	84,735	136,577	67,541	127,451	194,992	383,891	250,611		0.00	278,258,220.44	632,529,956.25	735,064,418.63	1,645,852,595.32	
a. Medical Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	3 999	6.779	10.778	5,596	12.805	18,401	13.835	33.203	47.038	76.217	1	-	0.00	122.597.962.87	288.298.778.25	286.817.083.23	697.713.824.35	
b. Burial Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	249	580	829	278	636	914	13,835	1,960	2,907	4,650	1	1	0.00	8,647,300.00	13,100,600.00	27,679,000.00	49,426,900.00	
c. Educational Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	1	0	1	1	0	1	7.459	27,771	35,230	35,232	t	1	0.00	5,000.00	2,000.00	133,324,100.00	133.331.100.00	
d.Transportation Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	115	119	234	116	149	265	584	586	1,170	1,669	1		0.00	978,757.57	1,169,378.00	4,035,315.40		
e. Food Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	15,754	21,255	37,009	45,340	70,539	115,879	43,725	62,593	106,318	259,206			0.00	111,371,700.00	318,809,700.00	264,355,000.00	694,536,400.00	
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	0.00	0.00	
g. Other Cash Assistance	ANA	ANA	ANA	ANA	ANA	0	0	0	1,583	1,888	3,471	511	606	1,117	991	1,338	2,329	6,917			0.00	34,657,500.00	11,149,500.00	18,853,920.00	64,660,920.00	
Total Combined (Client Category)					1	0	0	0	21,701	30,621	52,322	51,842	84,735	136,577	67,541	127,451	194,992	383,891	<b></b>							
Family Head and Other Needy Adult (FHONA)					1	0	0	0	18,434	22,682	41,116	45,506	64,023	109,529	51,693	93,901	145,594	296,239	1							
Women in Especially Difficult Circumstances (WEDC)				1	1	0	0	0	82	2,778	2,860	89	4,445	4,534	2,003	7,864	9,867	17,261	1	<b>+</b>	1			<b> </b>		
Children in Need of Special Protection (CNSP)  Youth in Need of Special Protection (YNSP)				1	1	0	0	0	0 25	34	50	345	409	754	0 849	1,546	2,395	3,208	1	-	1					
Senior Citizen (SC)				1	1	0	0	0	2.955	4.801	7,756	5,734	15,623	21.357	12,454	23.328	35,782	64,895	1		1			<b>-</b>		
					+	0	0	0	2,955	0	1,750	0.734	15,623	21,001	12,434	20,020	33,702	04,695			1			t		
Solo Parents																										
Solo Parents Persons With Disability (PWD)						0	0	0	205	326	531	168	234	402	539	809	1,348	2,281								

2022		

						OBLIG	ATION									DISBUF	RSEMENT							
Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	Q1	Q2	Amount Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Amount Q3	Q4	Total	Q1	Q2	Q3	Rate	Q4 Total	Issues/Concerns & Challenges	Recommendations/ Remarks
POOR, VULNERABLE AND MARGINAL		EMPOWERED AND	WITH IMPROVED	QUALITY OF LIFE																				
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VUL		S PROMOTED AND	PROTECTED								-						-			-				
Grand Total		7,626,510,921.82		1,818,330,534.21	1,605,917,552.39	2,318,777,191.25	7,080,980,368.33	17.54%	23.84%	21.06%	30.40	% 92.85%	687,638,941.66	1,714,707,853.70	1,974,293,536.45	1,936,390,357.62	2 6,313,030,689.43	9.71%	24.22%	% 27.88	3% 2	7.35% 89.15%	0	
A. RESIDENTIAL AND NON-RESIDENT Residential and Non-Residential Care		GRAM																		_				
TOTAL		732,130,252	254,011,805	108,943,492	69,057,514		599,975,101.85	34.69%	14.88%	9.43%	22.94	% 81.95%	69,583,652	130,393,269		149,957,071	1 487,739,122.70	11.60%	21.73%	% 22.97°	7% 2	4.99% 81.29%	EGV: The budget was not fully utilized due to the delays and disapproved project	EGV: Thorough review of the budget by the concerned staff is very vital inorder to
Current Appropriation		664,811,812	238,304,697	77,835,489	59,137,074	157,593,781	532,871,040.45	35.85%	11.71%	8.90%	6 23.71	% 80.15%	66,010,322	103,627,220	116,434,400	143,688,838	8 429,760,780.45	12.39%	19.45%	% 21.85	5% 2	6.97% 80.65%	proposal for the intended budget. Thus, some portion of the budget was re-aligned.  However, difficulties was encountered in maximizing the budget for the allotted.	
DIW.	PS	238,932,375	44,023,238	52,870,213	41,641,249	100,393,660	238,928,360.77					% 100.00%	42,055,437	40,653,186	44,960,528	82,944,756		17.60%	17.019	6 18.82	2% 3	4.72% 88.15%	services and activities.	NK: Allocate budget for CY 2023 for Infrustructure Project of Nayon ng Kabataan.
CME	MOOE	339,754,000	194,281,458	24,965,276	15,938,145	58,637,643	293,822,522.66	57.18%	7.35%	4.69%	17.26	% 86.48%	23,954,885	62,921,255	71,473,872	60,744,083	3 219,094,094.66	8.15%	21.419	6 24.33	3% 2	0.67% <b>74.57</b> %	NK: There are disbursement vouchers and payment that are still on the process.  Anticipated claims were also not included.	GRACES: There are saving for realignment focusing the payment of PNBN and Med-Net Clinic.
Civil	MOOE	52,125,438	0	0	1,557,679	-1,437,522	120,157.02	0.00%				% 0.23%	6 0	52,779	0	(	52,779.00		43.939			0.00% 43.93%		
Continuing Appropriation	CO	34,000,000 67,318,440	15,707,109	31,108,003	9,920,440	10,368,510	0.00 67.104.061.40		0.00%			% 0.00% % 99.68%		26,766,049	21,370,730	6,268,233	0.00 3 57,978,342.25	#DIV/0!	#DIV/0	)! #DIV/	/0! #	DIV/0! #DIV/0 9.34% 86.40%	RSCC: The code expenses for Other Professional Services have a low utilization since the accumulated salaries of COS Workers for February to May were charge	HFC: Projects are not able to materialize were realigned to another priority project d particularly on repairs of the facility in preparation for at least level 1 Accreditation.
DRF																								IACAT-TIP: Additional fund for provision of food and office supplies and allocation
CMF	MOOE	63,708,657	15,707,109	31,108,003	7,999,783	8,893,763	63,708,656.88	24.65%	48.83%	12.56%	13.96	% 100.00%	3,573,330	26,766,049	20,222,883	5,540,833	56,103,095.86	5.61%	42.019	% 31.74	1%	8.70% 88.06%	HFW: Unutilized funds are attributed due to the unfilled-up of cost of service	of service vehicle for IACAT TIP Center to ensure safety travel of survivors.
Civil	MOOE	2,760,657	0	0	1,194,657	1,474,748		0.00%	0.00%	43.27%	53.42	% 96.69%	6 0	0	1,147,846	1,400		0.00%		% 43.00°		0.05% 43.05%	positions and undelivered items which causes delay in the processing of payment	JFC: Fast track hiring of Nutritionist, AA-IV, SWO-II, HP-II, HP-I vacant positions
P. Cumplementery Engling Cub Broave	CO	849,126	0	0	726,000	0	726,000.00	0.00%	0.00%	85.50%	0.00	% 85.50%	6 0	0	0	726,000	726,000.00	0.00%	0.009	% 0.00°	0% 10	0.00% 100.00%	ACAT-TIP: Challenged of Provision of food and office supplies.No vihecle for	which are still open until September 30, 2022.
B. Supplementary Feeding Sub-Progra Supplementary Feeding Program																								
TOTAL Current Appropriation		256,423,477 244,169,000	2,990,073 2,990,073	10,126,137 92,932	16,374,330 16,374,330	221,488,197 219,266,934	250,978,736.75 238,724,268.34	1.17% 1.22%				% 97.88% % 97.77%		638,819 638,819	14,268,939 4,239,887		0 15,315,325.15 0 5,286,273.45		0.25%	% 5.69 % 1.78			In reference to the memorandum on the withdrawal of fund SFP Budget Based or Approved GAA 2022 dated February 7, 2022, the Withdrawal of Funds amounting	The program already paid the rendered deliveries of food commodities to 5 LGUs and it will resume possibly on January 2023 to ensure fully utilization of the
DRF				- 7					0.0476		03.00					Ì		0.1776	0.27	1.70	3 70		to Prip Seven Million Fifty Three Thousand Pesos (Prip7,053,000.00) from	remaining obligated fund both current and continuing appropriation.
CMF	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	% 97.59%	407,567	638,819	4,239,887	(	5,286,273.45	0.21%	0.339	6 2.16	5%	0.00% 2.70%	Supplementary Feeding Program-Field Office-National Capital Region has been	
	MOOE	43,459,000	0	0	2,897,160	39,960,238	42,857,398.16	0.00%	0.00%	6.67%	91.95	% 98.62%	6 0	0	1,229,873							8.49% 81.36%		Ί
Continuing Appropriation		12,254,477	0	10,033,206	0	2,221,263	12,254,468.41	0.00%	81.87%	0.00%	18.13	% 100.00%	6 0	0	10,029,052		10,029,051.70	0.00%	0.00%	% 81.84	4%	0.00% 81.84%	6	
DIG	MOOE	2,076,529	0	1,700,133	0	376,393	2,076,525.57	0.00%	81.87%	0.00%	18.13	% 100.00%	6 0	0	1,700,000	(	1,700,000.00	0.00%	0.009	% 81.87°	7%	0.00% 81.87%	6	
CMF	MOOF	10.177.948	0	8,333,073	0	1,844,870	10.177.942.84	0.00%	81 87%	0.00%	18 13	% 100.00%		0	8,329,052		8,329,051.70	0.00%	0.009	6 81.83	3%	0.00% 81.83%		
C. Social Welfare for Senior Citizens S	Sub-Program	10,177,040	Ŭ	0,000,010		1,044,070	10,177,342.04	0.0070	01.0770	0.007	10.10	70 100.007		Ü	0,020,002	· ·	0,329,031.70	0.0070	0.007	01.00	,,,,	01.037		
Social Pension for Indigent Senior Citi TOTAL		1,514,224,226	26,468,277	595,960,190	2,717,689	736 081 200	1.361.227.454.47	1 75%	30 36%	0.18%	48.61	% 89.90%	4,784,429	385,382,696	194,213,673	771 413 037	7 1,355,793,835.15	0.35%	28 319	4 14 27	79/. 5	6 67% 99 60%	A total of PhP8,506,500 of cash advances where returned due to some Social	
Current Appropriation		1,361,393,000	23,454,163	448,628,042	232,724		1,208,396,228.43					% 88.76%		237,834,824			9 1,203,691,188.79	0.39%	19.68%	% 15.72°	2% 6	3.82% 99.61%	Pension Beneficiaries during the conduct of pay-out transferred/changed their	
DRF	PS	1,554,000	300.217	288,126	203,108	762,550	1,554,000.00	19 32%	18 54%	13.07%	49.07	% 100.00%	6 300,217	283.076	40,221	815 186	6 1,438,700.18	19 32%	18 229	% 2.59°	3% 5	2 46% 92 58%	residence without prior notice to the OSCA, CSWDO and DSWD Field Office, belove claiming their SocPen stipend is not feasible because their whereabouts is	
	MOOE	1,359,839,000	23,153,946	448,339,917	29,616		1,206,842,228.43	1.70%		0.00%			4,377,257	237,551,749	189,942,091	770,381,392			19.689	6 15.74	1% 6	3.83% 99.62%	unknown despite exerted effort of the FO, OSCA, CSWD, and Barangay Staff to located the beneficiaries, and some are found out to receiving monthly pension from SSS	
CMF Continuing Appropriation		152,831,226	3,014,114	147,332,147	2,484,965	0	152,831,226.04	1 97%	96.40%	1 63%	6 0.00	% 100.00%	106,955	147,547,872	4,231,361	216,458	8 152,102,646.36	0.07%	96 549	% 2.77°	7%	0.14% 99.52%	from SSS.	
DRF						,																	An additional 12,989 waitlisted beneficiaries were provided stipend for this year.	
CMF	MOOE	152,831,226	3,014,114	147,332,147	2,484,965	0	152,831,226.04	1.97%	96.40%	1.63%	6 0.00	% 100.00%	106,955	147,547,872	4,231,361	216,458	152,102,646.36	0.07%	96.549	% 2.77°	7%	0.14% 99.52%	The funds were charge on the continuing fund. Overall, SPPMO had an actual accomplishment of 94% for 2022.	
Implementation of Centenarians Act of	f 2016																							
TOTAL Current Appropriation		12,450,882 12,438,012	4,421,164 4,421,164	4,600,000 4,600,000	3,404,188 3,391,318	22,821 22,821						% 99.98% % 99.98%		3,687,435 3,687,435	4,818,334 4,806,143	291,191 291,191	1 12,347,493.65 1 12,335,302.16							
DRF		,	1,121,121	1,000,000	5,551,515									-,,,,,,,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
CMF	MOOE	12.438.012	4.421.164	4,600,000	3,391,318	22.821	12,435,302.16	35.55%	36.98%	27.27%	6 0.18	% 99.98%	3.550.534	3.687.435	4,806,143	291.191	1 12,335,302.16	28.55%	29.65%	% 38.65	5%	2.34% 99.20%	6	
Continuing Appropriation		12,870	0	0	12,870	0	12,870.07	0.00%	0.00%	100.00%	0.00	% 100.00%	6 0	0	12,191		0 12,191.49	0.00%	0.00%	% 94.73	3%	0.00% 94.73%		
CMF											1	-								+	-			
D. Protective Program for Individuals,	MOOE	12,870	Ordede Code December	0	12,870	0	12,870.07	0.00%	0.00%	100.00%	0.00	% 100.00%	6 0	0	12,191	(	0 12,191.49	0.00%	0.00%	% 94.73°	3%	0.00% 94.73%		
Protective Program for Individuals,	ramilles and Commi	unities in Need or in	Crisis Sub-Progra	im I																				
TOTAL		5,096,200,768	1,047,633,639 179,463,713	1,097,075,613	1,513,310,754 1,510,956.862		4,844,174,782.66					% 95.05%		1,192,868,989		1,007,567,578	8 4,430,494,299.95	12.57%					CBSS: For the 1st quarter of 2022, notice for cash allocation was only released or	ARRS & FCS: Huge percentage of unutilized current funds can be attributed to priority given to the utilization of continuing funds with same purposes during the
Current Appropriation DRF		4,199,379,344	179,403,713	1,077,045,207			3,947,789,173.06					% 94.01%	20,142,531	935,848,897			6 3,542,595,509.95					4.97% 89.74%	March 4, 2022 thereby affecting the approval of the Work and Financial Plan and	first semester of CY 2022. Continuing vacancies of three (3) positions with salary under Centrally Managed Funds — 2 SWO II and 1 Avide IV — also relevantly
CMF	MOOE	1,821,732,000	0	371,618,311	1,318,539,419	131,574,270	1,821,732,000.00	0.00%	20.40%	72.38%	7.22	% 100.00%	0	219,086,879	1,334,435,215	239,248,337	7 1,792,770,431.42	0.00%	12.03%	73.25	5% 1	3.13% 98.41%	2022, the budget allocated for the 1st quarter of 2022 lapsed hence assistance to	affects the utilization efforts of said funds. Nonetheless, ARRS and FCS are
	MOOE	2,377,647,344	179,463,713	705,426,896	192,417,443		2,126,057,173.06					% 89.42%		716,762,018	257,704,700	746,615,829	9 1,749,825,078.53					5.12% 82.30%		continuously reassessing available funds and needs of the Section, so that realignment/ modification of fund purposes can be properly done for the benefit of
Continuing Appropriation		896,821,424	868,169,926	20,030,406	2,353,891	5,831,387	896,385,609.60	96.81%	2.23%	0.26%	0.65	% 99.95%	580,077,033	257,020,091	29,098,254	21,703,411	1 887,898,790.00	64.71%	28.67%	% 3.25	5%	2.42% 99.05%		the Sections and higher or complete utilization of downloaded funds by the end of fiscal year.
DRF	MOOE	824,212,681	813,943,470	10,269,211	-251	0	824,212,429.54	98.75%	1.25%	0.00%	0.00	% 100.00%	580,077,033	194,063,091	26,237,058	19,700,400	820,077,582.45	70.38%	23.55%	% 3.18	3%	2.39% 99.50%	AICS: Delayed issuance of Sub-Allotment Authority (SAA) and Notice of Cash  Allocation (NCA) in the first quarters which consequently deferred process flow of provision of secietance, both thorough cash and magnates latters.	'
CMF	MOOF	72 608 743	54.226.456	9.761.195	2.354.143	5.831.387	72.173.180.06	74.68%	13.44%	3.24%	8.03	% 99.40%	6 0	62 957 000	2 861 197	2 003 011	1 67.821.207.55	0.00%	87.239	% 3.96	3%	2.78% 93.97%		
Assistance to Persons with Disability	and Older Persons	. =,0000,110	04,220,400	0,701,100	7	0,001,007				, , , , , , , , , , , , , , , , , , ,	0.00			02,007,000	2,007,107	_,000,00	,,,,,,,,,,,,,,	0.0070	0.1207					
TOTAL Current Appropriation		1,098,400 778,400	0	0	32,880 32,880	0	32,880.00 32,880.00	0.00%	0.00%	2.99%	6 0.00	% 2.99% % 4.22%		0	0	32,880 32,880	0 32,880.00 0 32,880.00	0.00%	0.00%	% 0.00°	0% 10 0% 10	0.00% 100.00% 0.00% 100.00%		
DRF		5,400	Ĭ	Ĭ	,000	Ů	22,230.00	2.2370	2.2070				L .	Ĭ	Ĭ	-12,000	22,230,00		2.307	1	Ť			
CMF	MOOF	778,400	0	0	32.880	n	32.880.00	0.00%	0.00%	4.22%	6 0.00	% 4,22%	0	n	0	32.880	32.880.00	0.00%	0.00%	% 0.00°	0% 10	0.00% 100.00%	6	
Continuing Appropriation		320,000	0	0	0	0	0.00					% 0.00%		0	0	(						DIV/0! #DIV/0		
DRF CMF									-	1	1				1	1				+	+		+	
OWN	MOOE	320,000	0	0	0	0	0.00	0.00%	0.00%	0.00%	6 0.00	% 0.00%	0	0	0	(	0.00	#DIV/0!	#DIV/0	)! #DIV/	/0! #	DIV/0! # <b>DIV/0</b>		
Unconditional Cash Transfer Program TOTAL		0	0	0	0	0	0.00	#DIV/01	#DIV/01	#DIV/0	! #DIV/	0! #DIV/0	. 0	0	0		0.00	#DIV/01	#DIV/0	)! #DIV/	/0! #	DIV/0! #DIV/0		
Current Appropriation		0	0	0	0	0	0.00					! #DIV/0!	0	0	Ö		0.00	#DIV/0!	#DIV/0	)! #DIV/	/0! #	DIV/0! #DIV/0		
DRF CMF	-	-		-						<u> </u>	+		_	-	-	-				+	-		+	
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	1	1		1	<del> </del>			-	-	1	+		+	-	-	-				1	+		+	
- OWI	•	•			•	•	•				•				•	•	•			-				•

Part	FY 2022																								
Marie   Mari							OBLIGA	TION									DISBURS	SEMENT							
Control   Cont	Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)																						
Control				Q1	Q2	Q3	Q4	Total	Q1	Q2 Q:	3 0	14 To	otal	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	& Challenges	Kemarks
Control	Assistance to Individuals in Crisis Situ	ation (AICS) - (Includ	ded in PSP)																						
Continue programs 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	TOTAL		0	0	0	0	0							0	0	0	0								
Controlling Agency cases	Current Appropriation		0	0		0	0	0.0	0 #DIV/0!	#DIV/0! #DI\	V/0! #DI	V/0! #DI	IV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Controlling Agency cases	DRF								-		_									1					
Section 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			0	0		0	0	0.0	n #DIV/01	#DIV/01 #DIV	V/01 #DI	V/0! #DI	IV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0	#DIV/01	#DIV/01	#DIV/01		
Authorized Name (1987)  Grant Gordon Common (1987)  Grant			Ť	·	·		Ť	0.0		#B1170. #B11	.,	170	,	-	· ·			0.00	#B1170.	1101170		#B1170.	#D1470.		
TOTAL 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6																									
Correst Agreement										#B0#41 #B0	1101 HTD		0.7761						((B)) ((A)	up n rrei	#B0//6/	#B0 (66)	up n ma		
Commonweal Part   Commonweal			0	0	0	0	0							0	0	0	0								
General progression   S   S   S   S   S   S   S   S   S			•				•	0.0	#21470:	#51470: #514	¥70: #DI	¥/0: #DI	1470:			-		0.00	#51470:	#51470	#514/0:	#DI¥/0:	#DIV/O:		
Communication Processing Proces																									
Correl Association   17.00   1			0	0	0	0	0	0.0	0 #DIV/0!	#DIV/0! #DIV	V/0! #DI	V/0! #DI	IV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Company   Sevent Comp				1					-				_						-	<b>!</b>	ļ				
Total   \$1,000		ildren Street Familie	es and Radiaus																						
German Agency (see 1. 647.72) 2 (1.00) 260 11.74 11.76				2,083,260	117,346	395,340	6,509,119	9,105,065.1	4 22.38%	1.26% 4.	25% 69	.94% 97	7.83%	408,570	431,307	879,759	6,850,697	8,570,333.91	4.49%	4.74%	9.66%	75.24%	94.13%	In October 2022, the ununized total amount of Prip417,021.05 from the Traveling	
Comming Agenty plane   Mode				2,083,260	117,346		6,099,160									469,800								Fees,	
Mode   March   Mode   March																				1					
Continuing Agency particular   0.41,233   0   0   22,272   49,0959   0.44,933,322   0.097   0.097   33,595   0.44,95   0.097	CMF		9 672 732	2 083 260	117 3/6	171 066	6.000.160	8 470 831 0	24 02%	1 35% 1	97% 70	33% 07	7 67%	408 570	431 307	460 800	6 950 607	8 160 374 94	4 82%	5.00%	5 55%	80 87%	06.33%		
DOF	Continuing Appropriation				117,340									408,370	431,307		0,000,097	409,958,97	0.00%	0.00%	64.64%	0.00%	64.64%	for the Cities of Caloocan, Pasay, Parañaque and Quezon City.	
Normative Family Cine Process. placebook 1859  Normative Family Cine Process. placebook 1859  O	DRF		,	_	_		,		1.00/1							,	_	,							
Numerator   Program   Care Program	CMF																							returned/refunded to the Finance and Management Division	
Current Appropriation   0   0   0   0   0   0   0   0   0	Alternative Familie Core Program (Inc.		634,233	0	0	224,274	409,959	634,233.2	2 0.00%	0.00% 35.	36% 64	.64% 100	0.00%	0	0	409,959	0	409,958.97	0.00%	0.00%	64.64%	0.00%	64.64%		
Current Appropriation   0   0   0   0   0   0   0   0   0			0	0	0	0	0	0.0	0 #DIV/0!	#DIV/0! #DIV	V/0! #DI	V/0! #DI	IV/0!	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
Continuing Ageroptication 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 #DIV/0!	#DIV/0! #DIV	V/0! #DI	V/0! #DI	IV/0!	0	0	0	0								
Continuing Appropriation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																									
Continuing Appropriation   Continuing Appropri			_	_				0.0	#DIV/01	#DIV/01 #DIV	//OI #DI	V/01 #DI	11//01					0.00	#DIV/0	#DIV/0	#DIV/01	#DIV/01	#DIV/01		
Social Welfare for Distressed Oversess Filiphons and Trafficked Persons Sub-Program   Current Appropriation   1,681,600   326,873   1,499,645   624,858   406,109   2,877,844,65   8,244   5,569   14,859, 49,45   68,314   84,625   1,305,338   1,061,420   269,719   2,721,096,34   2,949, 45,367   3,879, 18,979, 19,979   1,898,333   1,499,645   1,898,433   1,499,645   1,898,433   1,499,645   1,898,433   1,499,645   1,898,433   1,499,645   1,898,433   1,499,645   1,898,433   1,499,645   1,898,433   1,499,645   1,898,433   1,499,645   1,898,433   1,499,645   1,898,433   1,499,645   1,898,433   1,499,645   1,898,433   1,899,645   1,898,433   1,899,645   1,898,433   1,899,645   1,898,433   1,899,645   1,898,433   1,899,645   1,898,433   1,899,645   1,898,433   1,899,645   1,898,433   1,899,645   1,898,433   1,899,645   1,898,433   1,899,645   1,898,433   1,899,645   1,898,433   1,899,645   1,898,433   1,899,645			- "			U	U	0.0	U #DIV/U!	#DIV/0! #DIV	V/0! #DI	V/U! #DI	17/0!	U.	U,	<u> </u>		0.00	#DIV/0!	#DIV/0	#DIV/0!	#DIV/0!	#DIV/0!		
No.																									
TOTAL 4,212,140 346,873 1,499,645 624,858 406,109 1,305,109 13,407 1,405,109 1,305,109 1,405,109 1,305,109 1,405,109 1,305,109 1,405,109				ub-Program																					
Current Appropriation   1,681,600   326,873   0   570,210   406,109   1,303,192.09   19,44%   0,00%   33.91%   24,15%   77,50%   84,625   24,156   611,767   478,285   1,198,833.39   6.49%   1,85%   46,44%   37,7%   91,99%   1,20%				246.072	4 400 045	004.050	400 400	0.077.404.6	5 0.049/	25.000/ 44	000/	C 40/ CO	2.240/	04.005	4 205 220	4 004 400	000.740	0.704.000.04	0.040/	45.000/	00.000/	0.070/	0.4.570/		
DRF MODE 1,514,000 328,873 0 570,210 387,496 1,284,579,41 21,59% 0.00% 37,68% 25,59% 84,85% 84,625 24,156 611,767 478,285 1,198,833.39 6.59% 1.88% 47,62% 37,23% 93,32% CMF MODE 1,677,600 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																									
CMF MODE 167,600 0 0 0 18,613 18,612.68 0.00% 0.00% 0.00% 11,111 11,111 0 0 0 0 0 0 0.00 0.00% 0			,,			J. J,Z 10	400,100	1,000,132.0		3.0070 33.	24			- /	2-1,.50	51.,157	-7.0,200	1,100,000.00	0.4076		40.0470	00076	01.0076		
MODE   167,600   0   0   18,613   18,612.68   0,00%			1,514,000	326,873	0	570,210	387,496	1,284,579.4	1 21.59%	0.00% 37.	66% 25	.59% 84	4.85%	84,625	24,156	611,767	478,285								
Community Appropriation	CMF		107.000				10.010	49.640.0	9 0.000	0.009/	000/ 44	110/ 44	1 1 1 0 /			^		^ ^^	0.000/	0.000/	0.000/	0.000	0.000	Processing time of purchase requests is challenging and the specified design/	
ORF   MODE   732,520   20,000   475,545   52,170   0   548,714,56   2,73%   65,06%   71,2%   0,00%   74,91%   0   32,941   0   208,573   532,513,68   0,00%   59,04%   0,00%   38,01%   97,05%   CMF   MODE   1,796,020   0   1,023,100   2,478   0   1,025,578,00   0,00%   56,39%   0,14%   0,00%   57,04%   0   97,242   449,653   417,146   999,749,27   0,00%   93,34%   43,84%   40,67%   96,51%   Services to Overseas Fillipios and their Families (International Social Services Office - ISSO)   1,75%   0,00%   32,90%   34,65%   0   0   8,112   8,191   16,302,58   0,00%   0,00%   5,05%   5,10%   10,15%   Current Appropriation   463,811   0   8,112   0   152,579   160,690,58   0,00%   1,75%   0,00%   32,90%   34,65%   0   0   8,112   8,191   16,302,58   0,00%   0,00%   5,05%   5,10%   10,15%   CMF   CMF   MODE   463,811   0   8,112   0   152,579   160,690,58   0,00%   1,75%   0,00%   32,90%   34,65%   0   0   8,112   8,191   16,302,58   0,00%   0,00%   5,05%   5,10%   10,15%   CMF   CMF   MODE   463,811   0   8,112   0   152,579   160,690,58   0,00%   1,75%   0,00%   32,90%   34,65%   0   0   8,112   8,191   16,302,58   0,00%   0,00%   5,05%   5,10%   10,15%   CMF   CMF   MODE   463,811   0   8,112   0   152,679   160,690,58   0,00%   1,75%   0,00%   32,90%   34,65%   0   0   0   0   0   0   0   0   0	Continuing Appropriation				1,499 645	54 648								0	1,281,182	449.653	-208.573	1.522.262.95	0.00%	81.38%	28.56%	-13.25%	96.70%	specifications for advocacy materials that made bidding crucial.	
CMF MODE 1,799,020 0 1,023,100 2,478 0 1,025,578,00 0,00% 56.90% 0,14% 0,00% 57,04% 0 957,242 449,653 417,146 989,749,27 0,00% 93,34% 43.84% 40.67% 96,51% 0 0 0 8,112 0 152,579 160,690,58 0,00% 1,75% 0,00% 32.90% 34.65% 0 0 8,112 8,191 16,302,58 0,00% 0,00% 5,05% 5,10% 10,15% Current Appropriation 463,811 0 8,112 0 152,579 160,690,58 0,00% 1,75% 0,00% 32.90% 34.65% 0 0 8,112 8,191 16,302,58 0,00% 0,00% 5,05% 5,10% 10,15% Current Appropriation 463,811 0 8,112 0 152,579 160,690,58 0,00% 1,75% 0,00% 32.90% 34.65% 0 0 8,112 8,191 16,302,58 0,00% 0,00% 5,05% 5,10% 10,15% Current Appropriation 463,811 0 8,112 0 152,579 160,690,58 0,00% 1,75% 0,00% 32.90% 34.65% 0 0 8,112 8,191 16,302,58 0,00% 0,00% 5,05% 5,10% 10,15% Current Appropriation MODE 463,811 0 8,112 0 152,579 160,690,58 0,00% 1,75% 0,00% 32.90% 34.65% 0 0 8,112 8,191 16,302,58 0,00% 0,00% 5,05% 5,10% 10,15% Current Appropriation MODE 463,811 0 8,112 0 152,579 160,690,58 0,00% 1,75% 0,00% 32.90% 34.65% 0 0 8,112 8,191 16,302,58 0,00% 0,00% 5,05% 5,10% 10,15% Current Appropriation MODE 463,811 0 8,112 0 152,579 160,690,58 0,00% 1,75% 0,00% 32.90% 34.65% 0 0 0 8,112 8,191 16,302,58 0,00% 0,00% 5,05% 5,10% 10,15% Current Appropriation MODE 463,811 0 8,112 0 152,579 160,690,58 0,00% 1,75% 0,00% 32.90% 34.65% 0 0 0 8,112 8,191 16,302,58 0,00% 0,00% 5,05% 5,10% 10,15% Current Appropriation MODE 463,811 0 8,112 0 152,579 160,690,58 0,00% 1,75% 0,00% 32.90% 34.65% 0 0 0 8,112 8,191 16,302,58 0,00% 0,00% 5,05% 5,10% 10,15% Current Appropriation MODE 463,811 0 8,112 0 152,579 160,690,58 0,00% 1,75% 0,00% 32.90% 34.65% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				,	, ,	,		1,01-1,202.0	0.70	-3.20,0 2.						,	200,070	1,022,202.00	0.0076	0007		.0.2076	33.70		
MODE   1,798,002   0   1,023,100   2,478   0   1,025,578,00   0.00%   56.30%   0.14%   0.00%   57,84%   0   957,242   449,553   -417,146   989,749,27   0.00%   93,34%   43,84%   40,67%   96,51%			732,520	20,000	476,545	52,170	0	548,714.5	6 2.73%	65.06% 7.	12% 0	.00% 74	4.91%	0	323,941	0	208,573	532,513.68	0.00%	59.04%	0.00%	38.01%	97.05%		
Services to Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions and their Familes (International Social Services 10 Overseas Filipions 1	CMF		4 700 000		4 000 100	0.170			0.000	FC 000/ ^	4.40/	000/			057.010	440.050	4477.10		0.000	00.0101	40.0101	40.0701			
TOTAL 463,811 0 8.112 0 152,579 160,680.58 0.00% 1.75% 0.00% 32.90% 34.65% 0 0 8.112 8,191 16,302.58 0.00% 0.00% 5.05% 5.10% 10.15% 0.05%	Sarvices to Oversease Filinings and the					2,478	0	1,025,578.0	0.00%	on.90% 0.	14% 0	.00% 57	7.04%	0	957,242	449,653	-417,146	989,749.27	0.00%	93.34%	43.84%	-40.67%	96.51%		
Current Appropriation 463,811 0 8,112 0 152,579 160,690.58 0.00% 1.75% 0.00% 32.90% 34.65% 0 0 8,112 8,191 16,302.58 0.00% 0.00% 5.05% 5.10% 10.15% DRF  CMF  MODE 463,811 0 8,112 0 152,579 160,690.58 0.00% 1.75% 0.00% 32.90% 34.65% 0 0 8,112 8,191 16,302.58 0.00% 0.00% 5.05% 5.10% 10.15% DRF  Continuing Appropriation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						0	152,579	160.690.5	8 0.00%	1.75% 0.	00% 32	.90% 34	1.65%	0	0	8,112	8,191	16.302.58	0.00%	0.00%	5.05%	5,10%	10.15%		
CMF MODE 463.811 0 8.112 0 152.579 160,690.58 0.00% 1.75% 0.00% 32.90% 34.65% 0 0 8.112 8.191 16,302.58 0.00% 0.00% 5.05% 5.10% 10.15% Continuing Appropriation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0														0	0										
MODE 463.81T 0 8.112 0 152.579 160,690.58 0.00% 1.75% 0.00% 32.90% 34.65% 0 0 8.112 8.19T 16,302.58 0.00% 0.00% 5.05% 5.10% 10.15% Continuing Appropriation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																									
Continuing Appropriation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CMF		462 044	^	0 440		152 F70	160 600 5	0.000/	1 75%	00% 22	00% 24	1 65%		0	9 110	g 404	16 302 50	0.009/	0.009/	5 0F9/	5 109/	10.15%		
DRF DRF	Continuing Appropriation		463,811	0	8,112	0	152,579							0	0	8,112	8,191								
CMF	DRF		İ	İ	İ			0.0										0.00							
	CMF																								

Strategy/ Program/ Sub-Program/		Physica	l Targets			Phy	sical Accor	mplishments	3			Annual	Madaaaa	Ass	essme	nt of	B	0
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	,	Variand	е	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)
Strategic Focus 1: Increase capacity of																		
ORGANIZATIONAL OUTCOME 3: IMMED			COVERY OF	DISASTER VIC	TIMS/SURVIV	ORS ENSU	RED											
DISASTER RESPONSE AND MANAGEME	ENT PROGRAM	VI																
Outcome Indicators																		TI DOMO
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 3.1 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 nonfood 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.

	Stra	ategy/ Program/ Sub-Program/		Physica	I Targets			Phys	sical Accor	nplishment	s			Annual	Variance	Asse	essmen	t of Barrana for Variance	Ctaning Manager / Damage
		Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	variance	V	/ariance	Reasons for Variance	Steering Measures/Remarks
3	.5 h	lumber of internally displaced ouseholds provided with disaster esponse 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), monitoring, and provision of relief augmentation to the disaster-affected communities.  Note: Changes in the accomplishment is being noted as there were corrected data based on DRMD report.
3	h	Cash for Work for Community Vorks	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		ood for Work for Community Vorks	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	d	lumber of households with lamaged houses provided with arly recovery services																	
	E	Emergency Shelter Assistance																	
	Р	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) Program. Affected families are provided with
	Т	otally 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		. Percentage compliance to the nandated 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.	The discussion on the required stockpile for the Field Offices is still on process. There is no final guidelines yet provided by the Central Office.

						OBLIC	GATION									DISBU	IRSEMENT							
Objective/ Program/ Sub-Program/	Allotment Class	Budget (CAA)			Amount				Perd	ent Utiliz	ation				Amount				Per	cent Utili:	zation		Issues/Concerns & Challenges	Recommendation/
Performance Indicator	Allottilent 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 MARGINALIZE	D CITIZENS ARE E	MPOWERED AN	ND WITH IMPROV	VED QUALITY	OF LIFE																			
ORGANIZATIONAL OUTCOME 3: IMMEDIA	ATE RELIEF AND E	ARLY RECOVE	RY OF DISASTER	RVICTIMS/SUR	<b>RVIVORS ENSURI</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	113,245,325	-4,254,904	120,587,036.37	4.39%	3.98%	81.74%	-3.07%	87.04%	1,081,225	2,527,666	116,459,675	-4,043,830	###############	0.90%	2.10%	96.58%	-3.35%	96.22%	There were delays in the	
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%	purchases and payment for the	
DRF																							activities conducted by DRMD.	Most of the office supplies and
CMF																							Some payments were carried	materials that are already
	MOOE	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%	over in 2023.	
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	C	137,820	1,057,538	1,195,358.11	0.00%				50.40%		obligated are still for delivery by the suppliers as per set deadline
DRF															1								Cash for Work program is fully	the suppliers as per set deadline
CMF																							implemented, however, the salary	
	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	C	137.820	1.057.538	1,195,358.11	0.00%	0.00%	5.81%	44.59%	50.40%	of staff was not yet disbursed.	
National Resource Operation		-77-		,,,,			, , , , , , , , , , , , , , , , , , , ,									7	, ,						· ·	
TOTAL		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		
Current Appropriation		0	0	C	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	33.706.027.85	0.00%	65.84%	0.00%	9.44%	75.28%	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0.5 . 1	
Current Appropriation		43,165,217	0	29,478,000	0	4,228,028	33,706,027.85			0.00%		78.09%	0	0	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	Obligated funds for the	
DRF															1								procurement of welfare goods are subject for delivery.	
CMF																							are subject for delivery.	
	MOOE	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	C	0	0	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	F DDMD #	
Continuing Appropriation		1,609,163	0	C	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	For DRMP, there are purchases	
DRF		,,,,,,,,,				-		. ,,,,,					-		1	-	,,,,	1.10		11,1			that might for Accounts payable due to delays in the purchasing	
CMF																								
	MOOF	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	of Food Packs.	

		Pł	nysical Tar	gets				Ac	Physical complishme	ents					sessmer 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)
Strategic Focus 2: Improve well-being	of Beneficiar	ies and 4	Ps househ	olds throu	igh streng	thened soci	ial welfare s	ystem	<u> </u>	l	l	(10)+(11)	<u> </u>		l	<u> </u>		
ORGANIZATIONAL OUTCOME 4: CON									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%	6 100%	100%	100%	100.00%	100%	100.00%	100%	100%	100%	100.00%	4.59%		5%			
Total number of SWAs, SWDAs and service providers	18	1	5 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	11	5 15	5 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 SWA	, 19	1	5 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																		
Number of SWAs and SWDAs registered, licensed and accredited																		
a. Registered Private SWDAs	;	,	3 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 Auxi SWDAs	iary -	7	3 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.

2, , , , , , , , , , , , , , , , , ,		Phy	sical Tarç	gets				Ac	Physical complishme	ents					sessmen Variance			
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Major		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	C	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 Group to 12 Centers managed by foru (4) Local Government Units from January to	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 Foundation, Inc. 2. Meritxell Children's World Foundation, Inc. 3. St. Vincent De Paul Shelter For Girls Inc. 4. Hope for Change Foundation
c.1.1. DSWD-Operated Residential Facilities	-	-	1	-	-	-	-	-	-	-	-	-	-				December 2022.	5. Andres Tamayo Foundation Inc.
c.1.2. LGU-Managed Facilities	-	-	ī	-	1	-	-	-	4	-	4	4	4					6. Kids with Purpose
c.1.3. Private SWAs	-	-	-	-	-	2	2	4	2	-	2	6	6					7. Bahay Pag-asa Muntinlupa City 8. Bahay Pag-asa Las Piñas
c.2. Level 2 Pre-Accreditation Assessment	ANA	ANA	ANA	ANA	ANA	0	0	0	0	C	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
c.2.2. LGU-Managed Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-				to LGUS ansd DSWD Centers per schedule.	operated center and Residential Facillities.
c.2.3. Private SWAs	-	-	-	-	-	-	-	-	-	-	-	-	-					
c.3. Level 3 Pre-Accreditation Assessment	ANA	ANA	ANA	ANA	ANA	0	0	0	0	O	0	0	-				No Center was pre-assessed for accreditation from January to	Continuous provision of technical
c.3.1. DSWD-Operated Residential Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-				December 2022 but the Standards 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	persons.
c.3.3. Private SWAs	-	-	-	-	-	-	-	-	-	-	-	-	-				Accreditation.	

	Strategy/ Program/ Sub-Program/		Ph	ysical Tarç	gets				Acc	Physical complishme	nts	ı	ı			sessmen Variance		Reasons for Variance	
	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)
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
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	0	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 applications and documentary
	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.	requirements within the set timeline per MC 17 series of 2018.

			Phy	sical Targ	jets				Ace	Physical complishme	ents					sessmer Variance			
	Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance			Full target		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)
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 (CAA)			Amount				Perc	ent Utiliz	ation				Amount				Perc	ent Utiliz	ation		Issues/Concerns &	Recommendation
Performance Indicator	Allottilett Class	Budget (GAA)	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	ALIZED CITIZENS A	ARE EMPOWERE	D AND WITH I	MPROVED QU	ALITY OF LIFE																			
ORGANIZATIONAL OUTCOME 4: CO	NTINUING COMPL	IANCE OF SOCIA	AL WELFARE A	AND DEVELOP	MENT AGENCI	ES TO STANDA	ARDS IN THE I	DELIVERY	OF SOC	IAL WELI	FARE SE	RVICES EI	NSURED											
SOCIAL WELFARE AND DEVELOPM	ENT AGENCIES RE	EGULATORY PR	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	ditation and Monito	oring Services																						
TOTAL		1,022,730	305,268	293,083	30,678	280,395	909,424.64	29.85%	28.66%	3.00%	27.42%	88.92%	62,964	75,603	384,138	336,170							Some alloted funds requested	
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%	to be returned due to: some	
DRF																							meetings were conducted as	
CMF																							planned, however, use of	
	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	9.00%	10.81%	24.90%	48.06%	92.77%	virtual platform was utilized	
Continuing Appropriation		210,000	0	210,000	0	0	210,000.00	0.00%	100.00%	0.00%	0.00%	100.00%	0	0	210,000	0	210,000.00	0.00%	0.00%	100.00%	0.00%	100.00%	and the ABSNet officers	
DRF																							shouldered the expenses.	
CMF																							Remaining balance are	1
_	MOOE	210,000	0	210.000	0	0	210.000.00	0.00%	######	0.00%	0.00%	100.00%	0	0	210,000	0	210.000.00	0.00%	0.00%	######	0.00%	100.00%	savings from the conducted	

#### HPMES Form 4B

### DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

Strategy/ Program/ Sub-Program/			Physical Targets						Physical Accomplishments															Variance		Assessment Variance		Reasons for Variance/	Steering Measures						
	Performance Indicator		Q2	Q	Q3 (	Q4	Total		Q1		Q2			1:	st Semes	ster		C	13			Q4		2nd Semester				Total		Variance	Major	r Mir	nor Full target Achieved	Other Remarks	
	(1)		(2) (3)		4)	(5) (6)	(6)	(7)				(8)			(9)		(9)				(10)			(9)		(11)=	:(7)+(8)+(9)	)÷(10)	(12)=(11)-(6)			Activitud	(13)	(19)	
Strategic	Focus 1: Increase capacity of LGUs to important ATIONAL OUTCOME 5: DELIVERY OF SOC	orove th	e deliv	ery o	f social	I OPM	tion an	OGRAM	welfare	Services	FRNMFN	IT UNITS	THROUG	HIOCA	L SOCIA	I WELF	ARF AN	ID DEVI	FLOPME	NT OFF	ICES !!	MPROVE	D	1	$\vdash$						4	+-			
ONOAN	EATHORNE GOTCOME 3. BELIVERT OF COC	JIAL WE	LIAKE	I AIN	1			CONAM	l Di Lo	I OOF		l	I	III LOOA	LOOOIA	T	AILE AI	ID DEVI	LLOI IIIL	1	IOLO II	III KOVE													
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	Percen	t Total I of LG	Vo. LG Us wi		rcent Tot	tal No.	LGUs with	Percent	Total No. of LGUs	LGUs with	Percent	Total No. of LGUs	LGUs with	Percent						
	Tunctionality								improved			improved			improved	1		imon	oved			improved			improved			improved							
Baseline	Dott-			-																												_			
Baseline	Result:																																		
	a. Level 1					ı	(no of SWDO)																												
	a.2 City a.3 Municipality							-	-	-	-	-	-	-			-		-	-	-	-	-	-	-	-	-	-	-						
	b. Level 2			+			(no of SWDO)	-	_	-	-	-	_	_	-		1	╅	-			_	_	-	-	-	_	_	-						
	b.2 City			+-		L	.SWDO)		_	_		_	_				-	_	-	_	-	_				-	_	_	<u> </u>			_			
	b.3 Municipality							-	-	-	-		-			-	-	-	-		-	-			-	-	-	-							
	c. Level 3					L	(no of SWDO)																												
	c.2 City c.3 Municipality			-				-	-	-	-	-	-		<u> </u>	<u> </u>	-	-	-			-			-	-		-	-			_			
	d. Low Service Delivery						(no of SWDO)																												
	d.2 City						SWDO)	-	-	-	-	-	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-						
Accoccm	d.3 Municipality							-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-						
ASSESSIII	lent result.								LGUs			LGUs			LGUs			LG	110			LGUs			LGUs			LGUs							
	a. Level 1							Total No. of LGUs	with improved functional ity	Percent	Total No. of LGUs	with	Percent	Total No. of LGUs	144		Total I of LG		ith oved Per tional	rcent Tot		with improved functional ity	Percent	Total No. of LGUs	with	Percent	Total No. of LGUs	with improved functional ity							
	a.2 City			+	_													_														+			
	a.3 Municipality																																		
	b. Level 2			1	1		1	-	-	0%	-		0%	-		- 0'	%	-	-	0%	1	-	0%	6 1	-	0%	1	-	0%	-			0%	All targetted 15 LGUs were assessed within the 4th Quarter CY 2022.	
	b.2 City			1	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%	-	<u> </u>	- 0	_	-		0%	-	-	0%	, -		0%	-	-	0%					determined once the SDCA-IS is functional for encoding of results.	
	c. Level 3			1.	4		14	-	-	0%	-		0%	_		- 04	2%	_	_	0%	14	-	0%	5 14	_	0%	14	-	0%	-			0%	Note: A total of 15 LGUs was targeted	
	c.2 City			1	3		13			0%			0%			- 0'	%			0%	13		0%	13		0%	13		0%					based on approved GAA for 2022 which	
	c.3 Municipality	-+		1			1	_	-	0%			0%	_	<del>                                     </del>	- 0	_	_		0%	1		0%	1		0%	13		0%		+	+		is100% of assessed LGUs in 2019.	
	d. Low Service Delivery									078			376				~			370	Ť		370			0 76			378						
	d.2 City																																		
	d.3 Municipality			-	-										-	-	-							1	1						+	+	-		
Output In				1												_		_													_	4			
Output In									LGUs			LGUs			LGUs			LGU:				LGUs			LGUs			LGUs						All targetted 15 LGUs were assessed	
5.2	Number of LGUs assess in terms of their functionality level along delivery of social protection	-	-	1	5	-	15	Total No. of LGUs	with improved functional	Percent	Total No. of LGUs	with improved functional	Percent	Total No. of LGUs	with improved functional	Percent	Total N of LGU	lo. with improfunct	oved Perc	cent Total	tai ivo.	with improved functional	Percent	Total No. of LGUs	with improved functional	Percent	Total No. of LGUs	with improved functional	Percent	0			0%	within the 4th Quarter CY 2022.  However, functionlity level is still to be determined once the SDCA-IS is	
	City	-	_	1	4	_	14	_	ity -	0%	_	πy	0%	_	ity .	- 04	2/6	- Ity	_	0%	14	nty -	0%	14	ity	0%	14	nty -	0%	0		-	0%	functional for encoding of results.	
					_																- '									-	1	-		Note: A total of 15 LGUs was targeted based on approved GAA for 2022 which	
	Municipality	-	-	1	1	-	1	-	-	0%	-	-	0%	-		- 04	%	-	-	0%	1	0	0%	1	-	0%	1	-	0%	0			0%	i s100% of assessed LGUs in 2019.	

#### HPMES Form 4B

## DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

	Strategy/ Program/ Sub-Program/		Ph	ysical Ta	rgets											Physical	Accomp	plishment	ts									Variance		essme		Reasons for Variance/	Steering Measures
	Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2		19	st Semes	ter		Q3			Q4		21	nd Semeste	er		Total		Variance	Major		Full target Achieved	Other Remarks	Oteching measures
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(9)			(10)			(9)		(11)=	(7)+(8)+(9)	)÷(10)	(12)=(11)-(6)				(13)	(19)
5.3	Percentage of LGUs provided with technical assistance	100% (17/17)		100% (17/17)		100% (17/17)	No. of LGUs	No. of LGUs provided TA		No.af LGUs	No. of LGUs provided TA	Percent	No. of LGUs	No. of LGUs provided TA	Percent	No.af LGUs	No. of LGUs provided TA	Percent	No.of LGUs	No. of LGUs provided TA	Percent	No.af LGUs	No. of LGUs provided TA	Percent	No.af 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		100%	17	17	100%	17	17	100%	17	17	100%		17	100%	17	17	100%	17	17	100%					Attached are the list other TAs provided by Divisions, Offices and Programs of the Field Office.	
5.4	assistance using digital platforms along social protection						No. of Li	Platform: 2	'A using Digital	No. of LGUs	Platforms 0	A using Digital	No. of LGUs	Platforms 2	using Digital	No. of LGUs	Platforms 17	'A using Digital	I No. of LGU	Platforms. 17	A using Digital	I No. of LGU	is provided TA u. Platforms 17	sing Digital	No. of LGUs	Platforms 17	using Digital	-				TA sessions provided to LGUs were 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"	
	Number of learning and development interventions provided to LGUs (through LSWDOs)		1	3	2	6		0			0			0			4			4			4			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:	Continous provision of technical assistance through conduct of webinars, training and orientation to the LGUs.

#### HPMES Form 4B

## DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT NATIONAL CAPITAL REGION

	Strategy/ Program/ Sub-Program/		Phy	/sical	Targets											Physica	l Accomp	olishment	ts									Variance		essment o	of	Reasons for Variance/	Steering Measures
	Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Q2		15	st Semes	ster		Q3			Q4		2n	d Semest	ter		Total		Variance	Major	Minor Full	Il target	Other Remarks	Steering measures
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(8)			(9)			(9)			(10)			(9)		(11)=	:(7)+(8)+(9)	+(10)	(12)=(11)-(6)				(13)	(19)
5.9	Percentage of LGUs provided with resource augmentation	ANA	ANA	AN	A ANA	ANA	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs A provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	No. of LGU request RA	No. of LGUs provided RA	Percent	-			res	lote: The following LGUs were provided esource augmentation coursed nrough/requested by the Local	Augmentation to LGUs are based from requests.
							13	13	100%	12	12	100%	15	15	100%	11	11	100%	16	16	100%	16	16	100%	17	17	100%				leg org 20 1 2 3 4 5 6 6 7 7 8 8 9 1 1 1 1 1 1 1 1 1 1	overment Units (ĽGUs), various epislators, walk-in clients and other granizations from January to December 022:  1. Quezon City  2. Manila  3. Pasig  4. Las Piñas  5. Makati City  6. Caloocan  7. Taguig  8. Mandaluyong  9. Malabon  10. Muntinlupa  11. Pasay  12. Valenzuela  13. Pateros  14. Marikina  15. Parañaque  16. San Juan  17. Navolas	affected individuals, groups, and communities.  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.
5.0	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	Total no. of LGUs provided TA (participate d in the client satisfaction fool)	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	f d Percent	Total no. o LGUs provided TA (participate d in the client satisfaction fool)		f H 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	Total no. of LGUs provided TA (participate d in the client satisfaction fool)	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	-			pa Su 0% 20 co Se wit		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	100%	17	17	100%	17	17	100%	17	17	100%	17	17	100%				by	y the participants.	the activities in the provision of TA / LDIs.
5.	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 satisfactory or better	f Percent	Total no. o LGUs provided RA	TA pe	f H Percent	Total no. oi 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 satisfactory or better	Percent	Total no. of LGUs provided RA	Total no. of LGUs rated RA as satisfactory or better	Percent	-			CI	lote: The FO-NCR DRMD utilized the lient Satisfaction Tool of ARTU to neasure 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	100%	11	11	100%	16	16	100%	16	16	100%	17	17	100%				au sa	Il LGUs provided with resource ugmentation provided the services atisfactory or better from January to lecember 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	Online	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		Malabon City
15	Provision of PR:Orientation on the Guideline of Assistance	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

	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	·	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

	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
38	Presentation and Enhancement of CSWDO Manual of Operations	Online	Oct 3-7, 2022	Caloocan City, Las Pinas City, Makati City, Malabon City, Mandaluyong City, Manila, Marikina City, Muntinlupa City, Navotas City, Paranaque City, Pasay City, Pasig City, Pateros, Quezon City, San Juan City, Taguig City, Valenzuela City
39	Consultation Session on SDCA activity	Face to Face	October 10, 2022	Taguig City
40	Aruga at Kalinga sa Barangay cum Technical Assistance of Foster Care Section	Face to Face	October 10, 2022	San Juan City
41	Aruga at Kalinga sa Barangay cum Technical Assistance of Foster Care Section	Face to Face	October 11, 2022	Makati City
42	Aruga at Kalinga sa Barangay cum Technical Assistance of Foster Care Section	Face to Face	October 17, 2022	Muntinlupa City
43	Aruga at Kalinga sa Barangay cum Technical Assistance of Foster Care Section	Face to Face	October 18, 2022	Quezon City
44	Provision of Resource Person: Managing Work-Related Stress	Face to Face	Oct 20-21, 2022	Mandaluyong City
45	Provision of Resource Person: Magna Carta for Women Act of 2009 (RA No. 9710) Solo Parents Welfare Act of 2000 (RA 8972) Overview of the Expanded Solo Parent Act (RA 11861)		Oct 21, 2022	
46	Coordination Meeting for Partnership Linkage	Face to Face	Oct 21, 2022	Manila City

	Acitivity	Mode of TA	Date	Participating LGUs
47	Training on Volunteer Management and Orientation on Administrative Order No. 10 series of 2010 or the Omnibus Guidelines on the DSWD National Volunteer Service Program	Face to Face	Oct 24-26, 2022	Quezon City, Tagug City, Las Pinas City, Pasig City, Muntinlupa City, Malabon City, Makati City, Pasay City, Manila, Pateros, Mandaluyong City, Valenzuela City, Caloocan City, Navotas City, Paranaque City
48	Orientation Workshop on Parenting Capability Assessment Report (PCAR) and Child Study Report (CSR) of Foster and Adoption Cases.	Blended	Nov 3-4, 2022	Caloocan City, Las Pinas City, Makati City, Malabon City, Mandaluyong City, Manila, Marikina City, Muntinlupa City, Navotas City, Paranaque City, Pasay City, Pasig City, Pateros, Quezon City, San Juan City, Taguig City, Valenzuela City
49	Provision of RP: Seminar on Online Sexual Abuse and Exploitation on Children (OSAEC) for Community Service Providers as part of the Celebration of National Children's Month	Face to Face	November 4, 2022	Taguig City
50	SWD L Net General Assembly cum Technical Learning Session	Face to Face	November 7, 2022	Quezon City, Pasig City, Pasay City, Makati City, Navotas City, Mandaluyong City, Paranaque City, Las Pinas City, Malabon City
51	Orientation on Completed Social Technology Projects	Face to Face	Nov 7-8, 2022	Caloocan City, Las Pinas City, Makati City, Malabon City, Mandaluyong City, Manila City, Navotas City, Paranaque City, Pasay City, Pateros, Quezon City, Taguig City, Valenzuela City
52	Provision of RP to Training on Camp Coordination and Camp Management	Face to Face	Nov 9-12, 16-18, 21-23, 2022	Muntinlupa City
53	Provision of RP: Orientation and Organization of the Men Opposed Violence Everywhere (MOVE)	Face to Face	Nov 10, 2022	Valenzuela City

	Acitivity	Mode of TA	Date	Participating LGUs
54	Local Government Project Management for Devolved LSWDOs Services	Face to Face	Nov 16-18, 2022	Manila, Taguig City, Pasay City, Makati City, Caloocan City, Paranaque City, Quezon City, Valenzuela City, Pateros, Marikina City, Las Pinas City, Navotas City, Mandaluyong City
55	Provision of RP: Training on Human Trafficking	Face to Face	Nov 17-18, 2022	Las Pinas City
56	Training on Early Childhood Care and Development (ECCD) Checklist	Online	Nov 21-24, 2022	Caloocan City, Las Pinas City, Makati City, Malabon City, Mandaluyong City, Manila, Marikina City, Muntinlupa City, Navotas City, Paranaque City, Pasay City, Pasig City, Pateros, Quezon City, San Juan City, Taguig City, Valenzuela City
57	Technical Assistance and Resource Augmentation (TARA) Program Review and Evaluation Workshop (PREW)	Face to Face		Valenzuela City, Quezon City, Paranaque City, makati City, Caloocan City, Manila, Mandaluyong City, Muntinlupa City, San Juan City, Pasay City, Malabon City, Taguig City
58	Technical Assistance provision during National Children's Month	Face to Face	Nov 26, 2022	Mandaluyong City
59	Provision of RP: Training on Human Trafficking	Face to Face	November 27, 2022	Valenzuela City
60	National Children's Month Culminating Activity (TA provision)	Face to Face	November 29, 2022	Makati City
61	SWD L Net Capability Building Activity: Coaching and Mentoring for SWD Implementers	Face to Face	Dec 5-7, 2022	Taguig City, Navotas City, Pasay City, Valenzuela City, Quezon City, Caloocan City, Mandaluyong City, Paranaque City, Manila, Las Pinas City, Pateros
62	Capacity Building Seminar for Street Facilitators and BCPC	Face to Face	Dec 12-13, 2022	Caloocan City

	Acitivity	Mode of TA	Date	Participating LGUs
63	Training on Organizational Structuring for LSWDOs	Online		Marikina City, Makati City, Manila, Muntinlupa City, Valenzuela City, Navotas City, San Juan City, Taguig City, Paranaque City, Mandaluyong City, Las Plnas City, Malabon City, Pateros
64	Year-End Consultation Dialogue with Local Government Units and Other Partners in the Implementation of Adoption and Foster Care	Blended	Dec 15-16, 2022	
65	Provision of RP: Work Ethics for Government, Leadership and Management, Responsibility and Accountability for the Employees of Ospital ng Malabon	Face to Face	Dec 17-18, 2022	Malabon City
66	Training on Cash Management and It's Internal Control System	Face to Face	Dec 19-21, 2022	Makati City, Paranaque City, Quezon City, Manila, Taguig City, Malabon City, Navotas City, Marikina City, Pateros, Valenzuela City, Mandaluyong City, Muntinlupa City, Las Pinas City, San Juan City
67	Provision of Resource Person: Google Workspace	Face to Face	Dec 28, 2022	Caloocan City

## QUARTERLY ACCOMPLISHMENT REPORT FY 2022

							OBLIGATION									DISBUR	SEMENT							
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)			Amount				P	ercent Utiliza	tion				Amount				Perc	cent Utili:	zation		Issues/Concerns & Challenges	Recommendation/
Performance Indicator	Allottiletti 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 a challenges	Remarks
POOR, VULNERABLE AND MARGINAL	ZED CITIZENS AR	E EMPOWERED A	AND WITH IMPRO	OVED QUALITY	OF LIFE																			
ORGANIZATIONAL OUTCOME 5: DELIV	ERY OF SOCIAL V	WELFARE AND DE	EVELOPMENT P	ROGRAMS BY L	OCAL GOVERN	MENT UNITS T	HROUGH LOCAL	SOCIAL WE	LFARE AND	DEVELOPME	ENT OFFICES	MPROVED												
Social Welfare and Development Techr	ical Assistance an	nd Resource Augr	nentation Progra	am																				
Grand Total					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	103,324,458.6	4 15.10%	16.96%	12.84%	6 35.42%	6 80.32%		
Provision of Technical / Advisory Assis	tance and other R	elated Support Se	ervices																					
TOTAL		128,561,640	20,973,573	28,309,810	26,177,060	53,100,265	128,560,708.13	16.31%	22.02%	20.36%	41.30%	100.00%	19,424,648	21,818,699	16,442,464	45,565,302	103,251,112.8	4 15.11%	16.97%	12.79%	35.44%	80.31%		
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	94,479,010.5	2 16.65%	18.41%	13.46%	6 32.479	6 80.99%		
DRF																								
	PS	102,461,000	20,347,552	26,880,858	21,082,214		102,461,000.00	19.86%	26.24%	20.58%	33.33%	100.00%	19,424,648	21,377,891	14,305,177	32,438,844	87,546,560.5	18.96%	20.86%	13.96%	6 31.66%	85.44%		
	MOOE	14,196,000	354,803	320,273	2,217,846	11,302,646	14,195,568.50	2.50%	2.26%	15.62%	79.62%	100.00%	. 0	96,422	1,399,749	5,436,279	6,932,450.0	2 0.00%	0.68%	9.86%	6 38.30%	48.84%	There are delays in hiring of personnel charged agains	Other Service Providers is still for processing of payment for the activities charged to funds utilized I
CMF																							the TARA funds.	other programs provising TARA to LGUs.
Continuing Appropration		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	8,772,102.3	2 0.00%	2.89%	6.20%	64.60%	6 73.69%		one programs promising 1740 to 2005.
DRF																								
	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	8,772,102.3	2 0.00%	2.89%	6.20%	64.60%	6 73.69%		
CMF																								
Provision of Capability Training Progra	ms																							
TOTAL		161,925	0	0	73,346		73,345.80	0.00%	0.00%	45.30%	0.00%	45.30%	0	0	73,346	0			0.00%					
Current Appropriation		81,360	0	0	0	C	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.0	0 #DIV/0	#DIV/0!	#DIV/0	! #DIV/0	! #DIV/0!		
DRF																								
CMF																							Recanyassing and failed hidding of the Lease of Venue	
	MOOE		0	0	0	C	0.00	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0.0	0 #DIV/0	#DIV/0!	#DIV/0	! #DIV/0	! #DIV/0!	Recanvassing and failed bidding of the Lease of Venue resulting to postponement/rescheduling of activities.	For Bids and Awards Committee to invite more bid
Continuing Appropration		80,565	0	0	73,346		73,345.80	0.00%	0.00%	91.04%	0.00%	91.04%	0	0	73,346	0	73,345.8	0.00%	0.00%	100.00%	0.00%	6 100.00%		
DRF																								
CMF																								
	MOOE	80,565	0	0	73,346		73,345.80	0.00%	0.00%	91.04%	0.00%	91.04%	0	0	73,346	0	73,345.8	0.00%	0.00%	100.00%	0.009	6 100.00%		

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

Strategy/ Program/ Sub-Program/			Physical Targets	S				-	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 \	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	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 23, 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: Regional Translation of Thrusts and Priorities  5. RMO No. 004 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 Residential Care Facilities under New Normal Situations  7. RMO No. 006 Series of 2022: Guidelines for the Implementation of Equal Opportunity Principle in HRM  Equal Employment Opportunity Principle in HRM	
2 Number of agency plans formulated and disseminated	2	1	3	5	11	2	1	3	3	-	3	6	-5		-45%	ó	Systems  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	The following annual plans were formulated and submitted to the concerned offices and oversign agencies:
a. Medium-term Plans	0	0	0	0	0	-	-	-	-		-	-	-				Action Plans for the sectors.	FY 2023 Regional Proposed Budget with accomplished BP Forms submitted to Metropoli Manila Development Authority as the RDC Chairperson on February 8, 2022;     FO NCR Office Performance Contract on Ma 4, 2022;     FO
b. Annual Plans	2	1	3	5	11	2	1	3	3	-	3	6	-5		-45%	,		4. FY 2023 GAD Plan and Budget submitted to Central Office on August 26, 2022 5. FC-NCR FY 2023 Work and Financial Plan based on NEP on September 27, 2022; and 6. FY 2024-2026 Forward Estimate on Septem 27, 2022.
3 Number of researches completed	ANA	ANA	ANA	ANA	ANA	_	_	_			_	_		<del>                                     </del>				

	Streets and Brancound Sub-Brancound			Physical Targets	S					Accomplisi	hment							Reasons for Variance/	
	Strategy/ Program/ Sub-Program/ 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
Socia	al Technology Development																		
6	Number of social technologies formulated					NO TARGET	-	-	-	-	-	-	-	-					
7	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 tested					NO TARGET	-	-	-	-	-	-	-	-					
10	Number of models of intervention evaluated					NO TARGET	-	-	-	-	-	-	-	-					
11	Number of SWD programs and services enhanced					NO TARGET	-	-	-	-	-	-	-	-					
12	Number of concepts on the enhancement of an existing program/service					NO TARGET	-	-	-	-	-	-	-	-					
13	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	-	-	-	-	-	-	-	-2	-100%			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%	-			0%	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					-	-	-	-	-		-	-	-					
	No. of intermediaries adopting completed social technologies					-	-	-	•	-		-	-	-					
17	Number of intermediaries replicating completed social technologies					-	-	-	-	-		-	-	-					
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: I.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.	The conduct of STU serye enables the LGU to appreciate and understand the process and completion of different soctech programs

	Starte and Barrana Cook Barrana			Physical Targets	5				-	Accomplish	ment							December Verices of	
	Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assessm	ent of Va	ariance	Reasons for Variance/ Other Remarks	Steering Measures
19	Number of ST portfolio					NO TARGET	-	-	-	-	-	-	-	-					
	No. of intermediaries institutionalizing/ replicating completed social technologies	ANA	1	-	-	1	-	1	1	ı	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 dffrenet Superintendent of different schools in NCR.
20	Percentage of LGUs reached through social marketing activities	100%	100%	100%	100%	100%	#DIV/0!	100%	100%	100%	100%	100%	100%	0%			0%	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						
Natio	nal Household Targeting System for Pove	rty 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	ı	1	1	0	1	2	-				The FO-NCR NHTS granted the request for	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	-					
	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	-			0%		

				Physical Targets	8					Accomplish	ment							
	Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st	Q3	Q4	2nd	Total	Variance	Assessm	ent of Variance	Reasons for Variance/ Other Remarks	Steering Measures
	Regional profile of the poor developed	-	-	-	1	1	-	-	Semester -	-	-	Semester -	-	1	-100%		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	-	-	-	-	-	-	-	5	-100%		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	7	50%		The stakeholder orientation on data sharing was attended by 14 LGUs (Mamila, Malabon, Taguig, Pasig, Quezon City, Mandaluyong, Makati, Marikina, Navotas, Pasig, San Juan, Parañaque, Las Piñas and Pateros) and seven (7) NGAs (PhilHealth, DepEd, POPCOM, PCW, PIA, CHED and CHR-NCR)	
Info	rmation and Communications Technology	Management	•	•	<u>'</u>	<u>'</u>						•		•				
SP.	No. 4 [Continuity] "Improved organizationa	I processes, tec	hnological capa	city and readines	ss to adopt with	the new normal												
	DSWD Enterprise Network with Uptime of 95	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/enhai	nced and maintair	ned														
	Percentage of functional information	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%		0%		
	systems deployed and maintained 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	1	1	1	1	1	1	1	1	1	1	1	1	-				
	databases Percentage uptime of DSWD Enterprise Net	l work																
	Percentage Uptime of Local Servers and	95%	95%	95%	95%	95%	95%	95%	050/	95%	059/	05.000/	95%	0%		0%		
	Storage								95%		95%	95.00%					1	
	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%		

			Physical Target	S					ccomplish	ment								
Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assess	ment of V	ariance	Reasons for Variance/ Other Remarks	Steering Measures
Digital identity and transactions secured								Jeniestei			Semester							
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													-					
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	-					
P. No. 6 [Care] "Capacity Building and Occup	ational Health"			· L	I													
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	-	-	-	-	-	-	-	-	1	1	1		
Number of computer networks maintained	607	607	607	607	607	607	607	607	607	607	607	607	-			0%		
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)	

	Strategy/ Program/ Sub-Program/			Physical Targets	3					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 \	/ariance	Other Remarks	Steering Measures
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						-	-	-	-	-	-	-						
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 Total No.of TA and Support Service						313	352	665	352	289	641	1,306						Continous provision of technical assistance re: access issue, repair, reformat, print problems etc. and conduct of hands on basic troubleshooting
	Requests Received						313	352	665	352	289	641	1,306						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				ı										1				
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					Terminal Report was already submitted and signed by the Secretary.  For CY 2022, no audit schedule was cascaded by the CO-Internal Audit Service for FO NCR.	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 implemention of the planned activities and provision of technical assistance until the end of the 5 year IMP Plan/Implementation.
	Total No.of Integrity Measures Implemented	30	30	30	30	30	30	30	30	30	20	30	30					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.	the 5 year IMP Planninghementation.  Close coordination and communication with IMP focals per D/S/U/C/RCFs is maintained.

Ctasts and December ( Cult December)			Physical Targets	3					Accomplis	hment						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 Variance	Other Remarks	Steering Measures
Social Marketing																	
Percentage of respondents aware of at least 2 DSWD programs except 4Ps					-	-	-	-			-	-	-				For implementation on 2nd Semester CY 2022.
37 Number of social marketing activities conducted	16	16	16	16	64	76	86	162	119	161	280	442	378	591%			
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	4	50%		The positive variance on the conduct and participation on information 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	134	558%		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.	DRMD, ten (10) for SLP, 18 for Pantawid Pamilya, 50 for C/RCFs, three (3) for Field Office and one
c. Communication campaigns (conducted by end of Decefmber 2021)	2	2	2	2	8	1	4	5	1	5	6	11	3	38%		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	237	988%		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.	

				Physical Targets	S					Accomplish	ment						
	Strategy/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Assessment of Variance	Reasons for Variance/ Other Remarks	Steering Measures
Kno	wledge Management														1		
399	Number of knowledge products on social welfare and development services developed	-	2	-	1	3	1	15	16	6	17	23	39	36	1200%	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 (6) is success stories, eight (8) is brochure, one (1) BPRA) 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 story and one (1) Employees Handbook. S. Seventeen (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 entitled 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)  -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 C/RCF/S/Us for the 3rd Quarter CY 2022.  Two (2) big KSS conducted on 4th Quarter CY 2022, as follows:  -Walking Together: A Journey of Adapting and Appreciating Legal Adoption in the Philippines	Big KSS will be conducted through fora or orientation. Moreover, continous knowledge learning sessions will be conducted by the C/RCF/U/Ss.

						OBL	IGATION									DISB	URSEMENT							
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)			Amount				Perc	cent Utili	zation				Amount				Perc	ent Utiliz	ation		Issues/Concerns & Challenges	Recommendation/
Performance Indicator	Allottilett 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 & chanenges	Remarks
SUPPORT TO OPERATION																								
Grand Total		44.330.300.00	0.000.400.00	3.711.340.36	1.476.435.81		############	7.44%	8.37%	0.000	61.75%	6 80.89%	4 000 500 00	4 050 007 00	4 770 045 50	###########	###########	0.700/	0.400/	4.94%	51.82%	63.049		
Policy and Plan Development		44,330,300.00	3,298,100.39	3,711,340.36	1,476,435.81	******	***********	7.44%	8.37%	3.33%	61.757	6 80.89%	1,000,530.93	1,252,337.33	1,772,915.59	***********	**********	2.79%	3.49%	4.94%	51.82%	63.047	0	
TOTAL		58,490	0	0	43,416	0	43,416,00	0.00%	0.00%	74.23%	0.00%	6 74.23%	0	0	0	43,416	43,416,00	0.00%	0.00%	0.00%	100.00%	100.009	6	
Current Appropriation		58,490	0	0	43,416	0	43,416.00			74.23%		6 74.23%	0	0	0	43,416			0.00%		100.00%	100.009		
DRF																								
CMF		50.400			40.440		43.416.00	0.000/	0.000/	74.000	0.000	74.000				43,416	43,416,00	0.00%	0.000/	0.000/	400.000/	400.000	Remaining budget is savings from the conducted research data gathering.	For withdrawal to PDPB-CO on 1st Quarter CY 2023.
Continuing Appropriation	MOOE	58,490	0	0	43,416	0				74.23%		74.23% ! #DIV/0!	0	0	0	43,416		#DIV/0!	0.00% #DIV/0!		100.00%			
DRF		, i	•	Ť	, i		0.00	#51470.	#51470.	#21470	. #5.470	#DIV/0	ľ	·	†	,	0.00	#51470.	#51470.	#51470.	#51170.	#514/0	i	
CMF																								
Social Technology Development																								
TOTAL		2,727,873	842,328	0	170,446		1,357,802.87						175,175				1,140,234.12							
Current Appropriation DRF		2,396,356	842,328	9	135,489	301,276	1,279,092.95	35.15%	0.00%	3.65%	12.5/7	6 33.38%	175,175	225,176	242,634	462,292	1,105,277.50	13.70%	17.60%	18.97%	36.14%	80.417		
CMF										ì	1		i	i	İ	1							Low utilization was due to cancellation of Community Graden PH and Protecteen Projects. Pilot Areas for the	
	MOOE	2,396,356	842,328	0	135,489		1,279,092.95					6 53.38%	175,175	225,176			1,105,277.50						said project were changed as per recommendation of the	
Continuing Appropriation		331,518	0	0	34,957	43,753	78,709.92	0.00%	0.00%	10.54%	13.20%	6 23.74%	0	0	19,707	15,250	34,956.62	0.00%	0.00%	25.04%	19.37%	44.419	counterpart Bureau.	
DRF CMF										1	+		<b>.</b>	<del>                                     </del>	1	<del>                                     </del>		<b> </b>					4	
CIVIF	MOOF	331.518	0	0	34.957	43.753	78.709.92	0.00%	0.00%	10.54%	13 209	6 23.74%	0	0	19.707	15.250	34.956.62	0.00%	0.00%	25.04%	19.37%	44.419	6	
National Household Targeting System					01,001	10,700	10,100.02	0.0070	0.0070	10.017	7 10.207	2011 470	Ü	Ü	10,707	10,200	01,000.02	0.0070	0.0070	20.0170	10.0170	1		
TOTAL		6,132,027	838,568		870,074	2,580,692	5,301,874.85						574,860	634,675			4,006,157.11							
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%	42.129	6 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%		
DRF	PS	4.334.000	687.380	860,149	602.130	2.184.341	4,334,000.00	15.86%	10.85%	13.80%	50.40%	4 100 00%	574.860	587.652	902.865	1 257 257	3.322.634.12	13 26%	13.56%	20 83%	29.01%	76 669	The remaining balance of NHTS will be utilized on CY 2023 if there will be a continuing funds.	
	MOOE	806,000	151,188	148.345	265,913	29,522	594.968.35					6 73.82%	0 0	44,413	189,373	77,780				31.83%		52.379	6	
CMF																							Printing of Regional Profile of the Poor was deferred to CY 2023 as the Pantawid unassessed households for	
	MOOE	985,000	0	0	0	365,880	365,880.00					6 37.15%	0	0	0	365,880					100.00%	100.009	assessment until January 31, 2023 should be included on	
Continuing Appropriation  DRF		7,027	0	4,046	2,032	949	7,026.50	0.00%	57.58%	28.91%	13.51%	6 100.00%	0	2,610	1,436	2,032	6,077.50	0.00%	37.15%	20.44%	28.91%	86.49%	the release of the Regional Profile of the Poor based on the directive of the Central Office.	
Ditt	MOOE	7.027	0	4.046	2.032	949	7.026.50	0.00%	57.58%	28.91%	13.519	6 100.00%	0	2.610	1.436	2.032	6.077.50	0.00%	37.15%	20.44%	28.91%	86.499		
CMF														, , ,		, , ,								
Information and Communications Tec																								
TOTAL  Current Appropriation		35,411,910 27,299,010	1,617,204 1,617,204		392,500 100,000		######################################					6 82.33% 6 81.23%	250,495 250,495				***********		1.35%		56.10% 70.30%	59.749	6 Late procurement for CMF Current - Repair/Improvement	
DRF		21,233,010	1,017,204	1	100,000	20,430,003	***************************************	J.32 /6	0.00 /6	0.57 /	14.34/	0 01.237	230,493	332,400	410,302	13,367,430	***************************************	1.13/6	1.7770	1.00 /6	70.30 /6	73.00	of ICTMS Room through design and build scheme due to	
CMF																							change of the building to be repair.	
	PS	17,910,750	0	0	0		###########		0.00%			100.00%	0	0	0		##########		0.00%		77.93%	77.939	Several failed biddings for the Installation of LSI RAID	
	MOOE	6,388,260	1,617,204	0	100,000	2,546,115	4,263,318.62	25.32% 0.00%	0.00%				250,495	392,486	416,902	1,628,844	2,688,727.51		9.21% #DIV/0!	9.78% #DIV/0!		63.07% #DIV/0	since the proposal on August 30, 2022.	
Continuing Appropriation	CO	8.112.900	0	2.698.800	292.500	3.990.971			0.00%				0	0	0	769.751		#DIV/0!	#DIV/0!		#DIV/0! 11.02%	11.029	,	
DRF		5,1.2,500		2,000,000	202,000	0,000,011	2,302,211.20	0.0070	JULE 70	0.017	1007	00.0076	i	i	i		,	0.0070	0.0070	0.0070	/0		<ul> <li>Late procurement of Supply and Delivery of Tablet and PC Active Speaker due to late approval of reallocation</li> </ul>	For the Capital Outlay, the RICTMS cannot proceed with
CMF													_	_									from Central Office which was only receive on September	the payment due to the construction of building is in progress. The installation of LED wall is in the building
	MOOE	5,112,900	0	0 000 000	0	3,990,971	3,990,971.28		0.00%				0	0	0	477,251	477,250.69		0.00%	0.00%			19, 2023. NOA was only received on Nov. 14, 2022, hence, Purchase Order was created on Nov. 16, 2022.	that currently constructing.
Internal Audit (Fund was included in	GASS)	3,000,000	0	2,698,800	292,500	0	2,991,300.00	0.00%	89.96%	9.75%	0.00%	6 99.71%	0	0	0	292,500	292,500.00	0.00%	0.00%	0.00%	9.78%	9.789	0	
TOTAL		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	!	
Current Appropriation		0	Ö	Ō	0	Ō		#DIV/0!			! #DIV/0		0	0	0	0		#DIV/0!	#DIV/0!		#DIV/0!			1
DRF										ļ			ļ	ļ		ļ								
CMF Continuing Appropriation			0		0	0	0.00	#DIV/01	#DIV/01	#DIV/0	I #DIV/0	! #DIV/0!		0			0.00	#DIV/0!	#DIV/01	#DIV/0	#DIV/01	#DIV/	,	
DRF		0	U	, u	0	U	0.00	#DIV/U!	#DIV/0!	, #DIV/U	. #519/0	#DIV/U	l	"	1	· · · · · ·	0.00	#517/0!	#DIV/U!	#DIV/0!	#DIV/0!	#517/0	<del>"</del>	1
CMF	:									<u> </u>													1	<u> </u>
Social Marketing (Fund was included																								
TOTAL		0	0	0	0	0						! #DIV/0! ! #DIV/0!	0	0		1 0		#DIV/0! #DIV/0!						1
Current Appropriation DRF	<del> </del>		0	9	0	U	0.00	#DIV/0!	#DIV/0!	#DIV/0	: #DIV/0	#DIV/0	"	l "	<del>                                     </del>	'l "	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/C	4	
CMF	:									ì	1		i	i	İ	1							1	
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	1
DRF											1													
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						OBL	IGATION									DISB	URSEMENT							
Objective/ Program/ Sub-Program/ Allot	otmont Class	Budget (GAA)			Amount				Per	cent Utili	zation				Amount				Pero	cent Utiliza	ation		Issues/Concerns & Challenges	Recommendation/
Performance Indicator	Julient 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
Knowledge Management (Fund was include	led in GASS)																							
TOTAL		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!		
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																								
Resource Generation and Management (Fur	und was includ	ed in GASS)																						
TOTAL		0	0	0	0	0					! #DIV/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																								

Objective/ Program/ Sub-Program/			Physical Targe	ts				PHYS	SICAL ACCOMPLIS	SHMENT					٨٥٠	sessment o	of
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Reasons for Variance		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)
NERAL ADMINISTRATION AND SUPPORT S	SERVICES																
man Resource and Development		L		L													
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														Delays in providing the Authority to Fill-			The Crafted Policy on Online Recruitment
No. of Positions Filled up	26	53	44	52	175	27	16	43	26	36	62	105	-70	up (Annex A) and other annexes to facilitate the publication of vacancies  2. The hiring offices fails to immediately notify the HRPPMS regarding their vacancies for posting.  3. The Region is in compliance to the provision in ORA OHRA that a vacant permanent position cannot be posted			and Hiring during COVID 19 Pandemic an 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 assistan
Male						8	6	14	6	13	19 43	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 /6		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 guidelines			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 an JO positions suggesting lowering the
Male Female														provided by the Central Office.			required percentile classification to have a
1.2 Job Order/Contract of Service		†	1	†			<u> </u>			<u> </u>			<del>                                     </del>	5. Despite the demand, there is difficulty in	<u> </u>	<del>                                     </del>	adequate pool of qualified applicants and
1.2 Job Order/Contract of Service														pooling applicants for the Psychologist I,			expedite the filling-up of vacancies.
No. of Positions Filled up	55	110	92	111	368	58	45	103	99	84	183 58	286	-82	Nurse I and Social Welfare Officer positions. 6. Due to the revised MSP, and its required 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			S. Authority to fill-up and other annexes were included in the requirements of DPCs for timely compliance.     Assignment of detailed staff at CSC - OI to prioritize DSWD - NCR documents for validation.     Prepared an official memorandum callin
Male Female		1		1		26 32	16 29	42 61	35 64	61	125	100		required total score of 80% for endorsement		-22%	the attention of SMO to reiterate the
Total no. of Positions with Request for Posting  Male Female	368	368	368	368	368	368	368	368	368	368	368	368		to the appointing authority which will lead to 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 the number of vacant positions.			importance of posting the vacant positions 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 r allocation of IQT score to Technical/ Speci Examination for Skilled Positions (e.g., Houseparent, Cook, Driver) and removal o the IQT cut-off score gave a higher chance
Percentage of regular staff provided with														Simultaneously promotions of internal staff			to create a large pool of applicants
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		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 private organization.		-3%	4th Quarter CY 2022.  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.	<u> </u>		
Number of personnel infected with COVID 4 19 regardless of work arrangement and employment status Department-wide	ANA	ANA	ANA	ANA	ANA	220	-	220	20	5	25	245	-				

Property   Property				Physical Targe	ets				PHYS	SICAL ACCOMPLIS	SHMENT						
Accordance   Acc	Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Reasons for Variance		of Steering Measures
Color   Page	Male						73	-	73	1	-	1	74		of January 2022. Increase in COVID 19		Continous compliance to health and safety
## Processor Common Services   1.00	Female						147	-	147	19	5	24	171		20 cases, 16 recoveries and four (4) active		
Process Foreign   Process   Proces		ANA	ANA	ANA	ANA	ANA	220	7	227	29	14	43	270	-			
Second Personal   1,000   1,																	Likewise, creation of Group Chat for daily monitoring of their health concern is continously put in place.
Second Personnel	Maic							-									
Section of Personnel   Section   S	Female						147	-	147	19	5	24	1/1				
Precenting of all provided with   100%   1	Bereaved Personnel						-	7	7	9	9	18	25		concerns such as cancer, hypertension, among others., No related death caused by		assistance is routed via records section.  Provision of flowers and food assistance for the families. Likewise, conduct of orientation
## Processing of self provided with a provided with a comparation of the provided with							•	•	5								Manila Medical Center. Booster incoluation
Comparison   Com	romaio						-	2	2	2	3	5	7				to 242 DSWD personnel and their families.
Profession of sear 1,305 1,339 1,324 1,422 1,305 1,339 1,324 1,422 1,305 1,339 1,324 1,422	compensation/benefits within timeline	100%	100%	100%	100%	100%	79.52%	89.88%	89.88%	98.50%	99.58%	99.58%	99.58%	-0.42%			
Tead No. of Self Receiving Salery and Benefits on Time    1,365   1,339   1,324   1,422   1,422   1,305   1,339   1,33	6.1 Regular/Casual/Contractual																
No. of Staff Receiving Salary and Benefits on Time			·	·			•	·							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		together with the Issuance of Notice of Witholding of Salary per memorandum dated June 10, 2021.  Continuous implementation of Memorandum dated April 20, 2022 on the submission of DTR for Permanent, Casual, Contractual and MOA Employees.  Consistent follow through action is being
No. of Staff Receiving Salary and Benefits on Time  1,305 1,339 1,324 1,422 1,																	
on Time    1,305   1,328   1,422   1,4	Female	975	997	991	1,038	1,038	975	997	997	991	1,038	1,038	1,038				0%
Female   975   997   991   1,038   1	on Time		·	·				·						o			
6.2 COS Workers Payroll (MOA and JO)  Total No. of staff  966  845  1,552  973  973  966  845  1,552  973  973  966  845  1,552  973  973  973  973  973  973  973  97		330	342			384				332			384				
Total No. of staff   966		9/5	997	991	1,038	1,038	041	621	821	982	1,038	1,038	1,038	<b></b>	The following staff did not received salary		Continuous implementation of the
Total No. of staff   966	0.2 COS Workers Payroll (IVIOA and JO)	-	+	1	1			1			<b>†</b>			-			
Female   669   553   955   626   626   669   553   955   626   669   553   553   955   626   626   626   500   5	Total No. of staff			·	973										Thirteen (13) MOA/JO staff has non submission of DTR permanent -		Cost of Services/MOA Workers and Job
No. of Staff Receiving Salary and Benefits on Time  No. of Staff Receiving Salary and Benefits on Time  No. of Staff Receiving Salary and Benefits on Time  Male 297 292 597 347 347 295 292 292 583 347 347 347 347 347 deadline of submission and MOA Employees.  DTR for Permanent, Casual, Contractual and MOA Employees.  Long (1) MOA staff filed their resignation resulting to withholding of their last salary ending their last salary to their last salary to the sal															2. Eleven (11) MOA/JO staff failed to		Continuous implementation of Memorandum
No. of Staff Receiving Salary and Benefits on Time   966	Female	669	553	955	626	626	669	553	553	955	626	626	626			-1%	
Male 297 292 597 347 347 295 292 292 583 347 347 resulting to withholding of their last salary Implementation of AO No. 23 S. 2020 or the contract of AO No. 23	on Time			·										-10	Seven (7) MOA./JO staff has no confirmation for Renewal of Contract -		and MOA
	Male																Implementation of AO No. 23 S. 2020 or the
		669	553	955	626	626	666	553	553	936	616	616	616		]		Implementing Guidelines

Objective/ Program/ Sub-Program/			Physical Targe	ts				PHY	SICAL ACCOMPLIS	SHMENT					A	
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Reasons for Variance	Assessme Variand	
Legal Services																
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 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 7.5.2 Number of preliminmary investigations and/or case conferences						2	2	4	2	1	3	7		All case conference and preliminary investigations needing the assistance of a		
9 Percentage of requests for legal assistance addressed	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100%	100%	-	lawyer was attended by the Legal Unit.  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				
Administrative Services																
10 Number of facilities repaired/renovated	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 ng 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.
11 Percentage of real properties titled	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	0%			
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 titling 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	0			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.
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.

Objective/ Program/ Sub-Program/			Physical Targe	ts				PHY	SICAL ACCOMPLIS	SHMENT					Accon	ssment of	
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Reasons for Variance		riance	Steering Measures
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 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 St., Brgy. Escopa,		(	%
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</i> Year)			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 17, 2021, respectively. RAMS conducted actual disposal of 6,738 kg or 1,123 boxes with a volume of 19.8664m3 of valueless records on March 15 and 20, 2022 amounting to PhP5,537.02. The disposal was witnessed by Ms. Jhona Marie Ong of NAP and Ms. Mary Jane Sadano of COA.		c	%
ial Management			1				1			1	1						
Percentage of budget utilized  Actual Obligations Over Actual														Made and the Made and a fall of the		-	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%	Variance resulted from the following reasons:  1. Insertion of 1,821,732.00 under PSIF will be utilized from April, 2022 onwards.		-5%	Continously provide technical as to centers/offices/sections/units in the application and utilization of budget.
Total Actual Obligation Incurred						350,376,751.64	949,791,940.81				2,770,760,177.35	4,070,928,869.80		·			methods and budget system to max
otal Actual Annual Allotment Received						4,301,403,000.00	4,294,350,000.00	4,294,350,000.00	4,294,350,000.00	4,293,280,374.89	4,293,280,374.89	4,293,280,374.89		2. Frontloading of Continuing funds as			fund utilization, including frontloadi
a.1.2 Current - Centrally Managed	25%	25%	25%	25%	100%	22.20%	42.35%	56.56%	18.55%	38.83%	52.61%	88.02%	-11.98%	directed by the Central Office.	-	-12%	Continuing funds, processing of NC (with Accounting).  2. Provide the centers/offices/sections
Total Actual Obligation Incurred						286,131,307.02						2,829,745,040.41		]			with the status of funds report every
otal Actual Annual Allotment Received						1,289,101,086.54	2,013,056,525.71	2,013,056,525.71	2,388,355,194.77	3,214,795,058.78	3,214,795,058.78	3,214,795,058.78		_[			and every receipt of SAA.
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	0.02%	Assist the centers/offices/section     The processing various financial transactions relative to fund utilizate as modification, portification of processing transactions.
Total Actual Obligation Incurred						839,961,591.86		1,036,595,959.26		16,918,348.15	30,334,045.85	1,066,930,005.11					as modification, certification of ava allotment, obligation, and adjustme
Total Actual Annual Allotment Received	50%	50%	-	-	100%	1,067,114,565.48	1,067,114,565.48 28.41%	70.35%	1,067,114,565.48	1,067,114,565.48	1,067,114,565.48 26.13%	1,067,114,565.48 95.86%	-4.14%			-4%	Continuously provide feedbacks     Office of the Regional Director thru     and Budget Review.
a.2.2 Continuing - Centrally Managed																	
																	and Budget Neview.
.2.2 Continuing - Centrally Managed  otal Actual Obligation Incurred						56,639,078.04	38,362,901.80	95,001,979.84		18,064,822.41	35,604,230.85 136,242,519.01	130,606,210.69		}		$\pm$	and Budget Neview.

01:			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		sessmer Variance		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						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		1				
Total Actual Annual Obligation Incurred						636,508,058.66	2,438,750,047.38	2,438,750,047.38	4,344,598,294.69	6,900,673,910.21	6,900,673,910.21	6,900,673,910.21						
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	449,141,919.06	1,037,268,977.27	83,079,415.58	41,097,740.74	124,177,156.32	1,161,446,133.59		1				
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			-				-			<del> </del>								
c.1 Current Appropriation					100%	100%	100%	100%	100%	100%	100%	100%	0%				0%	
Total Actual Disbursement						284,779,239.63				2,398,809,929.58				-				The Cash Section sends copy of NTA
Total Actual Annual Payables										///	, , ,	.,,.		4		1		to the concerned D/C/RCF/S/Us and
c.2 Continuing Appropriation					100%	100%	100%	100%	100%	100%	100%	100%	0%				0%	prepares letter weeks before lapse of
Total Actual Disbursement						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						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		4	<u> </u>	1	<u> </u>	allocation.
c.3 Accounts Payables			1		100%	100%	100%	100%	100%	100%	100%	100%	0%		1		0%	
Total Actual Disbursement	<del>l</del>		†	t		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	1		1	1	1
Total Actual Annual Payables	İ		1	1		252,964,455.88	402,399,381.98	655,363,837.86			145,311,622.59		İ	1			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% 54.640.00	65.86% 54.640.00	32.00% 2.447.04	113.17%	110.80%	100.00%	0%					
Total Amount Liquidated Total Cash Advance Processed						0.00	54,640.00 82.960.00	54,640.00 82.960.00	7.645.92	288,007.88 254,489.00	290,454.92 262.134.92	345,094.92 345.094.92		-				
a.2 Prior Years	25%	25%	25%	25%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				0%	
Total Amount Liquidated	2070	2070	2070	2070	10070	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#B1170.					
Total Cash Advance Processed						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 unliquida CA's on a monthly basis, also we cons provided memo on the observations no
Total Amount Liquidated						68,466,427.78	568,996,273.75			1,188,178,365.60				Late submission of Liquidation Reports of				for compliance and properly coordinat
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		-22%		with the end user/program as to action
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%	report due incompletene and lack of documentary requirements.				taken for the liquidation returned with compliances.  Continously coordinated with focal/in
Total Amount Liquidated						1,476,313,664.59	924,253,814.39	2,400,567,478.98			1,029,239,301.85							charge, issued obrservation/ memora
Total Cash Advance Processed			<u> </u>			3,458,454,168.05	0.00	3,458,454,168.05	0.00	0.00	0.00	3,458,454,168.05			1			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 Liquidated	i		1	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	1			For issuance of demand letters if no
Total Cash Advance Processed						0.00	2,202,998.32	2,202,998.32	0.00	359,617,059.53	359,617,059.53	361,820,057.85		funds.	-78%			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	1070			Prepared a letter of confirmation atte the accountant for immediate complia
Total Amount Liquidated	1	-	+	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	1			
Total Cash Advance Processed		1	1	1		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%	0.00%					
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			0%	Agreement on the MAA request from to furnish a copy of all AOMs for acti
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 submissi responses.

		Physical Targets				PHYSICAL ACCOMPLISHMENT									Assessment 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	Assessr Varia		Steering Measures
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 2020.	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.	200%		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						
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.			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.		3%	Expedite all PRs to meet the desired implementation timeline.  Central Office conducted roll-out orientation on procurement manual.
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, A025, Procurement Service, Central Office on January 26, 2022); 2. Submission of Certificate of Compliance for Early Procurement Activities for FY 2022 (submitted to A025 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 -		C	Preparation and submission of the reportorial requirements required by oversight agencies.  BAC to ensure that reportorial requirements are submitted on time.  Continous monitoring of reportorial report and submission of report on prescribed timeline.

_	Objective/ Program/ Sub-Program/		F	Physical Targe	ts		PHYSICAL ACCOMPLISHMENT								Assessment of				
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Variance	Reasons for Variance	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.				
P F P	ercentage of Technical Assistance rovided to Central Office OBSUs and ield Offices relating to various rocurement projects as requested and/or s initiated through Progurement	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.	
٨	lumber of TAs provided	-	-	-	-	-	12	12	12	12	12	12	12		quarterly basis.				
7	otal Number of TA request received		-	-	-	-	12	12	12	12	12	12	12						
	lumber of innovative/good practices for rganizational and process excellence	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-	-					
	ercentage of capacity-building ainings/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.				
20 o	ercentage of Central Office OBSUs and ther procurement partners satisfied with he 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		0%		
	otal 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.				
	otal No. of CO OBSUs and procurements partners subjected for satisfaction survey						57	48	105	65	60	125	230						

						OBLIC	SATION							
Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)	Amount Percent Utilization										Remarks/	
	Allottilletit Glass	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%		
<b>Human Resource and Development</b>														
TOTAL		2,359,000	28,800	435,273		1,005,581	2,211,921.51		18.45%	31.47%		93.77%	HRPPMS: Remaining budget for Training Expenses amounting to	
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%	PhP9,000 was savings from the conducted activity due to unavailability of trainings in CSC related to HRPPMS.	
DRF													, ,	
	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%	HRWS: Alloted fund for the Drug Test was not utilized due to	
CMF													limitations of covered Staff as per evaluation / review of Drug	
Continuing Appropriation		0	0	0	0	0	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Test guidelines.	
DRF													LDS: Numerous failed bidding. Intervening activities of the target	
CMF													LDS. Numerous failed bloding. Intervening activities of the target	
Administrative Services		54 005 0 <del>7</del> 5	00.057.475	4 0 47 40 4	0.450.454	0.004.044	44 004 077 70	74.040/	0.040/	47.050/	<b>7.000</b> /	00.040/	The second secon	
TOTAL		51,905,275	36,857,475	-4,847,194	9,159,154	3,631,844			-9.34%	17.65%	7.00%		There are fixed expenditures still on process and undelivered such as Security, Janitorial, Utility and Communication Bills	
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%	covering November to December 2022.	
DRF	MOOE	40.025.000	36,818,082	-5,008,475	7 044 700	2.524.400	42,955,577.34	73.88%	-10.05%	15.27%	7.09%	00.000/	<b>3</b>	
	CO	49,835,000 1,500,000	36,818,082	-5,008,475	7,611,783 1,417,500	3,534,188	1,417,500.00		0.00%	94.50%	0.00%	86.20% 94.50%		
CMF		1,500,000	U	U	1,417,500	U	1,417,500.00	0.00%	0.00%	94.50%	0.00%	94.50%		
CIVIF	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	39,393	102,233	530	45,000	45,530.00		0.00%	0.29%	24.25%	24.53%		
Continuing Appropriation		92,368	0	59,048	31,316	45,000	90,363.92		63.93%	33.90%	0.00%	97.83%		
DRF		92,300	0	39,040	31,310	<u> </u>	30,303.32	0.00 /6	03.93 /6	33.30 /6	0.00 /6	31.03/0		
CMF														
0,,,,	MOOE	92.368	0	59.048	31.316	0	90.363.92	0.00%	63.93%	33.90%	0.00%	97.83%		
Financial Management		02,000	J	00,010	01,010		00,000.02	0.0070	00.0070	00.0070	0.0070	0110070		
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%			
DRF		, , , , , , , , , , , , , , , , , , , ,	,,		,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						The Financial Management Division is currently on its right track	
	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%	in terms of utilization of funds in compliance to Government	
CMF		, ,	, ,	•	ŕ	•	, ,						Accounting Manual, Department of Budget and Management and	
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%	DSWD- Central Office Financial Management policies and	
DRF													guidelines.	
	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													
TOTAL		65,567,695	44,504,451	-2,317,725	10,753,832	5,283,445			-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	53,530,218.73	67.56%	-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			-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%		

Program/ Sub-Program/ Performance	Allotment Class	Budget (GAA)			Amount				Perce	ent Utiliza	Remarks/		
	7		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%	0.29%	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 DISBU	RSEMENTS FOR	GASS					
Program/ Sub-Program/ Performanc	Allotment Class	Obligation		-	Amount				Perce	ent Utiliza	tion		Remarks/
		Jan.gamen	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%	
General Management and Supervisio													
TOTAL		58,224,003	10,057,134	9,779,021	13,893,985	16,052,104	49,782,244.75		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	, ,	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		26.04%	79.91%		94.78%	
	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		4.000 :		4.500 :			0.045.005.55	00.055	0.4.045	0.045			
0.45	MOOE	4,603,420	1,484,807	1,593,100	149,058	118,417	3,345,382.28	32.25%	34.61%	3.24%	2.57%	72.67%	
CMF		22.224						0.000/	2.222/	0.4.4007	2 222/	0.4.4007	
Note: Combined Dishumanner: 1- f 15	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	, Aarnin, FIVID												