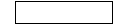


Objective/Program/Sub-Program/ Performance Indicator/ Activities	Baseline Information (2020)			Accomplishment Rate (2021 Q3)		Targets (2022 NCF)		TIER 1						Proposals (2023)		TIER 2							
								Forward Estimates								Justification for Tier 2 Proposals		Forward Estimates					
	2023		2024		2025		2024		2025														
	Unit	Value	Year	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)=(5)X(7)	(10) = (6)X(8)	(11)	(12) = (10)X(10)	(13)	(14)=(13)X(10)	(15)	(16)	(17)	(18)	(19)	(20)	(21)			
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																							
<b>ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED</b>																							
<b>OUTPUT INDICATOR</b>																							
1.1	Percentage of Pantawid households with improved wellbeing																						
a.	Survival	Households	435	2020	613 as of September 28, 2021			to be determined based on the newly registered		to be determined based on the newly registered			to be determined based on the newly registered										
b.	Subsistence	Households	71,642	2020	109548 as of September 28, 2021			to be determined		to be determined			to be determined										
c.	Self-Sufficiency	Households	21,184	2020	28981 as of September 28, 2021			to be determined		to be determined			to be determined										
1.2	Percentage compliance of Pantawid Pamilya households on school enrollment of children																						
	No. of Pantawid pamilya HH compliant to school enrollment	Households	300744/311884	2020	293293 / 322631																		
1.3	Percentage of Pantawid Pamilya children not attending school that returned to school																						
		Children	0/8737	2020	7664 / 8,737																		
1.4	Percentage compliance of Pantawid Pamilya households on availment of health services																						
		Households	100% (force majeure)	2020	80%																		
	No. of Pantawid Pamilya households availing key health services	Households	11737	2020	9,490 / 11,829																		
1.5	Percentage of Pantawid Pamilya households not availing key health services that availed key health services																						
		Households	4575/3,159	2020	2,064/3,159																		
1.6	Percentage of SLP households earning from microenterprises																						
		Households	(4,702 / 5,971)																				
1.7	Percentage of SLP households gainfully employed																						
		Households	100.00%																				
	Total No. of SLP Households Assisted through Employment Facilitation Track	Households	8,388		1718		41,452,000.00	5,857	87,861,000.00	6,033		6,214		6,400									
	No. of SLP Households with 1 Adult Member Gainfully Employed	Households	12		6																		
1.8	Percentage of households that report better access to services																						
		Households	-																				
<b>OUTPUT INDICATORS</b>																							
1.1	Number of Pantawid households provided with conditional cash grants																						
		Households	OVERALL TARGET: (213,942/220,102) RCCT: (211,531/ 217,687) MCCT: (2,411/ 2,415)	2020	96.49%	60.67% (3,278,851,100 / 5,404,810,870)			to be determined based on the newly registered	5,404,810,870	to be determined based on the newly registered	5404810870 (based on the approved 2021 GAA)	to be determined based on the newly registered	5404810870 (based on the approved 2021 GAA)									
a.	Regular CCT	Households	211,531/ 217,687	2020	(203,241 / 210,712)	3,242,148,900 / 5,335,117,730			to be determined based on the newly registered	5404810870 (based on the approved 2021 GAA)	to be determined based on the newly registered	5404810870 (based on the approved 2021 GAA)	to be determined based on the newly registered	5404810870 (based on the approved 2021 GAA)									
b.	Modified CCT	Households	2,411/ 2,415	2020	(2,473 / 2,486)	36,702,200 / 69,693,140			to be determined based on the newly registered	5,404,810,870	to be determined based on the newly registered	5404810870 (based on the approved 2021 GAA)	to be determined based on the newly registered	5404810870 (based on the approved 2021 GAA)									
1.2	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol																						
		Grievances	88.32% (13,967 / 16,181)																				
1.3	Number of SLP households assisted through the Microenterprise Development and Employment Facilitation Tracks																						
		Households	1,443		1,446	20,893,133.00		5,857	87,861,000.00	6,033		1,823		1,877.30									
		Households	8		49	220,500.00																	
<b>IMPLEMENTING AND OPERATING COST</b>																							
	Pantawid Paliyang Pilipino Program								6,064,521,550.00			6,246,457,196.49		6,433,850,912.39	31,913,893.24				MOOE: P2,419,200.00 - additional TE for SWDI Administrator P1,593,493.24 - Office Supplies for Printing of SWDI tools and FRVA P4,320,000.00 - Salary of SWDI Encoders  Capital Outlay: P2,289,200.00 - Office Equipment P5,412,000.00 - Information Technology (IT) Equipment P3,300,000.00 - Motor Vehicle P9,000,000.00 - Other Structure	31,913,893.24			31,913,893.24
	Sustainable Livelihood Program								151,465,620.00			156,009,588.60		160,689,876.26									
<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>																							
<b>RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM</b>																							
<b>OUTPUT INDICATOR</b>																							
2.1	Percentage of clients in residential and non-residential care facilities rehabilitated																						
		No. of Clients Rehabilitated	0		0	0		0	0		0		0		0		0	0	0	0			
		Residential Care Facilities																					
		Non-Residential Care Facilities																					
<b>OUTPUT INDICATORS:</b>																							
2.1	Number of Clients Served																						
		Clients	2,578		439	15,493,688		3,847	-	2,165	-	2,318	-	2,318	-	-	7,588,836	-	-	-			
		Clients	2,141		169			3,602	-	1,916	-	2,069	-	2,069	-	-	-	-	-	-			



Objective/ Program/ Sub-Program/ Performance Indicator/ Activities	Baseline Information (2020)			Accomplishment Rate (2021 Q3)		Targets (2022 NEP)		TIER 1						Proposals (2023)		TIER 2			
								Forward Estimates								Justification for Tier 2 Proposals		Forward Estimates	
	Unit	Value	Year	Physical	Financial	Physical	Financial	2023		2024		2025		Physical	Financial	2024		2025	
								Physical	Financial	Physical	Financial	Physical	Financial			Physical	Financial	Physical	Financial
a. RSCC	Clients	86			62%		130	130		150		150			MOOE:  Capital Outlay: For the Phase 2 of Construction of RSCC including the following: 1. Infirmary Building php 36,090,600.00 2. Orange Cottage php 10,000.00 3. Old Pink Cottage php 10,000.00 4. Purple Cottage php 10,000.00 total of 66,090,600.00. In lieu of Quezon City's order that the RSCC is for monitoring and to demolish as soon as possible the whole establishment due to risks of the Buildings. The order confirmed by the DPWH that the Center should be demolished based on the inspection they conducted during the visit together with the site engineer of ORCC. The phase 1 has proposed already by ORCC which includes the Pink Cottage, Blue Cottage and Green Cottage.				
a. Haven for Children	Clients	77					100	120		130		120							
h. Nivon no Kabataan	Clients	161			167		187	184		202		202							
j. Haven for Women	Clients	146			58%	83.00%	284	165		165		165			MOOE: Php 240 cost of care x 30 dependents x 365 days  Capital Outlay: 1 cottage for repair as per findings of DPWH NCR due to deep wall cracks =2,500,000 Upgrading of electrical system - 4,000,000 Repair of water piping and drainage - 1,000,000 Repair of perimeter fence - 2,000,000 heavy duty scanner for digitization of documents - 40,000 Biometric system to upgrade the old biometric - 25,000 units laptop x 35,000/unit -175,000 Projector - 25,000 For use of all services in the conduct of meetings and activities Dental chair need replacement - 150,000 Public Address system for 17 buildings for easy communication within the center -200,000.				
k. Marillac Hills	Clients	303	2020		53.96%	83.70%	250	135		250		250			MOOE: Additional program cost in compliance to the recommended cost per capita of youth which is 300-350/day.				
l. Elise Gaches Village	Clients	617					671	682		682		682							
n. Sanctuary Center	Clients	234					250	250		250		250							
o. Jose Fabriga Center	Clients	398					1500												
p. HEALGRACES	Clients	181					250	250		250		250							
<b>Non-Residential Care Facilities</b>	<b>Clients</b>	<b>437.00</b>				<b>270.00</b>	<b>15,493,688.00</b>	<b>245.00</b>	<b>-</b>	<b>249.00</b>	<b>-</b>	<b>249.00</b>	<b>-</b>	<b>-</b>	<b>7,588,836.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	
a. RSV	Clients	85																	
b. NVRC	Clients	212				270	15,493,688.00	245		249		249		2,201,136.00	MOOE: Additional Professional Expense and Labor and Wages				
a. INA Healing Center	Clients	140												5,387,700.00	MOOE: Additional Professional Expense  Capital Outlay: Additional Office equipment, IT equipment, medical equipment.				
<b>IMPLEMENTING AND OPERATING COST</b>																			
All Centers/Residential Care Facilities								#REF!		#REF!		#REF!		#REF!			#REF!	#REF!	



Objective/Program/Sub-Program/ Performance Indicator/ Activities	Baseline Information (2020)			Accomplishment Rate (2021 Q3)		Targets (2022 HEF)		TIER 1						TIER 2			
								Forward Estimates						Proposals (2023)		Justification for Tier 2 Proposals	
	2023		2024		2025		2024		2025								
	Unit	Value	Year	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial		
<b>Output Indicators</b>																	
3.1	Number of trained DSWD ORT members ready for deployment on disaster response	Individuals						490			490		490				
3.2	Number of Field Offices with prepositioned relief goods	Field Offices															
3	Number of poor households that received cash-for-work for CCAM	Households	24,486					10,354		10,354		10,354					
3.4	Number of LGUs provided with augmentation on disaster response services	LGUs	17			ANA		ANA		ANA		ANA					
3.6	Number of internally displaced households provided with disaster response services	Households	458,832			ANA		ANA		ANA		ANA					
3.8	Number of households with damaged houses provided with early recovery services	Households	N/A			N/A		N/A		N/A		N/A					
	Emergency Shelter Assistance Cash for Work																
<b>IMPLEMENTING AND OPERATING COST</b>																	
							CMF	CMF		CMF		CMF			MOOE: Php 132,997.00 - (12,000) Zoom subscription and (120,997) Additional ICT equipment		
<b>ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED</b>																	
<b>Social Welfare and Development Agencies Regulatory Program</b>																	
<b>Outcome Indicators</b>																	
4.1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards		100%														
	a. Registered and Licensed SWAs	SWAs						7		7		7					
	b. Accredited SWDAs	SWAs						0		0		0					
	c. Accredited Service Providers	Service Providers						0		0		0					
<b>Output Indicators</b>																	
4.1	Number of SWAs and SWDAs registered, licensed and accredited																
	a. Registered and Licensed SWAs	SWAs	29					17		17		17					
	b. Registered Auxiliary SWDAs	SWDAs	28					28		28		28					
	c. Accredited SWAs	SWAs						0		0		0					
	c-1 Level 1 Accreditation							0		0		0					
	1-1 DSWD-Operated Residential	DSWD Facilities						0		0		0					
	1-2 LGU-Managed Facilities	LGU Facilities						0		0		0					
	1-3 Private SWAs	SWAs						0		0		0					
	c-2 Level 2 Accreditation							0		0		0					
	2-1 DSWD-Operated Residential	DSWD Facilities						1		1		1					
	2-2 LGU-Managed Facilities	LGU Facilities						0		0		0					
	2-3 Private SWAs	SWAs						0		0		0					
	c-3 Level 3 Accreditation							0		0		0					
	3-1 DSWD-Operated Residential	DSWD Facilities						0		0		0					
	3-2 LGU-Managed Facilities	LGU Facilities						0		0		0					
	3-3 Private SWAs	SWAs						0		0		0					
4.2	Number of CSOs accredited																
	a. Implementing Partner CSOs	CSOs	0					0		0		0					
	b. Beneficiary Partner CSOs	CSOs	0					0		0		0					
4.3	Number of service providers accredited																
	a. SWMCOs (Pre-assessed)	SWMCOs	7					4		4		4					
	b. PMCOs	PMCOs	17					4		4		4					
	c. DCWs	DCWs	294					294		294		294					
4.4	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of complete application	SWDAs	100% (60/60)														
4.5	Percentage of detected violations/complaints acted upon within 7 working days	Violations Acted Upon	0														
<b>IMPLEMENTING AND OPERATING COST</b>																	
	(Activities)						CMF	CMF		CMF		CMF					
								0									
<b>ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED</b>																	
<b>Social Welfare and Development Technical Assistance and Resource Augmentation Program</b>																	
<b>Outcome Indicators</b>																	
5.1	Percentage of LSWDOs with improved functionality		(baseline result)														
	a. Level 1																
	1-1 City	City						TBD		TBD		TBD					
	1-2 Municipality	Municipality						TBD		TBD		TBD					
	b. Level 2																
	2-1 City	City	13					TBD		TBD		TBD					
	2-2 Municipality	Municipality	7					TBD		TBD		TBD					
	c. Level 3																
	3-1 City	City	1					TBD		TBD		TBD					
	3-2 Municipality	Municipality						TBD		TBD		TBD					
<b>Output Indicators</b>																	
5.1	Number of learning/development interventions provided to LGUs	LDIs		9	1,880,346.87	6	3,727,189.60	8	3,839,005.29	8	3,954,175.45	8	4,072,800.71		Due to pandemic, there is a need for Zoom Subscription as bigger participants are allowable than the Google Meet.		
5.2	Percentage of LGUs provided with technical assistance	LGUs	100%			100%		100%		100%		100%					
5.3	Percentage of LGUs provided with resource augmentation	LGUs	100%			100%		100%		100%		100%					
5.4	Percentage of LGUs that rated TA provided satisfactory or better	LGUs	-			TBD		TBD		TBD		TBD					
5.5	Percentage of LGUs that rated RA provided satisfactory or better	LGUs	-			TBD		TBD		TBD		TBD					
<b>IMPLEMENTING AND OPERATING COST</b>																	
	(Activities)						108,803,000.00	112,067,090.00		115,429,102.70		118,891,975.78		2,842,421.20	MOOE: Php 2,337,421.20 Additional budget for trainings in providing technical assistance and resource augmentation; Administrative Expenses which includes additional fund for additional budget for manpower including their gratuity and premium pays, fund for supplies needed; CO: Php 505,000.00 purchase of office system; Office & ICT equipment, and furniture		



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Objective/ Program/ Sub-Program/ Performance Indicator/ Activities	Baseline Information (2020)			Accomplishment Rate (2021 Q3)		Targets (2022 NEP)		TIER 1						TIER 2				
								Forward Estimates						Proposals (2023)		Justification for Tier 2 Proposals		Forward Estimates
	2023		2024		2025		2024		2025									
	Unit	Value	Year	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	
a. Actual Obligations Over Actual Allotment Incurred	Obligation	93.04% (18,377,165,617.25)				100%												
b. Actual Disbursements over Actual Obligations Incurred	Disbursement	87% (16,085,078,143.94)				100%												
7.12 Percentage of cash advance liquidated	Liquidation	86.28%				100%												
a. Advances to officers and employees	Liquidation					100%												
b. Advances to SDCs	Liquidation					100%												
b.1 Current Year	Liquidation	37.63%				100%												
b.2 Prior Years	Liquidation	89.50%				100%												
c. Inter-agency transferred funds	Transferred Funds	78.37%				100%												
c.1 Current Year	Transferred Funds					100%												
c.2 Prior Years	Transferred Funds	1.32%				100%												
7.13 Percentage of ACM responded within timeline	Memoranda	95.46%				100%												
7.14 Percentage of NSND compiled within timeline	Notices	100%				100%												
<b>Procurement Services</b>																		
7.15 Percentage of procurement projects completed in accordance with applicable rules and regulations	Procurement Projects	99.58% (1,671 (1,678))				100%												
7.16 Percentage compliance with reportorial requirements from oversight agencies	Reports	100% (99)				100%												
<b>IMPLEMENTING AND OPERATING COST for General Administration and Sk</b>																		
(GASS Activities)						60,394,000.00		62,205,820.00		64,071,994.60		65,994,154.44		685,336,000.00		685,336,000.00		685,336,000.00
															<b>Capital Outlay:</b> - 1 lot x 400,000,000.00 For the Relocation of FO-NCR as per recommended by PHLVCOCS Usac, Renato U. Solidum Jr. - 1 lot x 225,000,000.00 For the Relocation of FO-NCR as per recommended by PHLVCOCS Usac, Renato U. Solidum Jr. - Transportation equipment, other machinery and equipments, office equipment, and printing equipment			