

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
ANNUAL ACCOMPLISHMENT REPORT
CY 2019**

HPMES FORM 4-4A-4B

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual		Major (> +/- 30%)	Minor ("<" or "= +/- 30%)	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)		(11)=(12)+(13)+(14)+(15)				(12)=(11)-(6)	(13)	(19)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																		
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																		
Outcome Indicators																		
1.1	Percentage of Pantawid households with improved wellbeing	-	-	-	-	-	-	-	-	-	-	-	-	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The result of the SWDI Administration is not yet final, since there are duplicate entries that needs to be validated. However, as to accomplishment of SWDI forms and assessed cc,the field office has accomplished 89.93% of the target which is 174,621 as of December 31, 2019.
	a. 1. Survival in Previous Year	-	-	-	-	-	-	-	-	-	-	-	-	-				
	a.2. Survival to Subsistence	-	-	-	-	-	-	-	-	-	-	-	-	-				
	b.1. Subsistence in Previous Year	-	-	-	-	-	-	-	-	-	-	-	-	-				
	b.2. Subsistence to Self-Sufficiency	-	-	-	-	-	-	-	-	-	-	-	-	-				
	c.1. Survival in Previous Year	-	-	-	-	-	-	-	-	-	-	-	-	-				
	c.2. Survival to Self-Sufficiency	-	-	-	-	-	-	-	-	-	-	-	-	-				
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children	-	-	-	-	NT	-	-	-	-	96.24%	96.24%	96.24%	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The program has no target for compliance rate but the average compliance rate for education from Period 1-4 of 2019.
1.3	Percentage of Pantawid Pamilya children not attending school that returned to school	-	-	-	-	23.0%		19.46%	19.46%	60.26%	44.75%	44.75%	44.75%	21.75%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The accomplishment achieved more than the expected target due to the strategies and activities done from the Regional Program Management Office, Rovincial, Cluster and City/Municipal Operations Office, such as, case management, Bata Balik Eskwela Campaign, facility visits, partners consultation and Regional/Provincial/City/Municipal Advisory committee meeting.
	Total Number of Pantawid Pamilya Children Not Attending School in Previous SY and Non-Compliant for At least 3 Months	-	-	-	-			33,209	33,209	33,209	33,209	33,209	33,209	33,209				
	Number of Pantawid Pamilya Children Who Returned to School in Current SY and Compliant for At Least 8 Months	-	-	-	-			6,464	6,464	20,012	14,862	14,862	14,862	14,862				
1.4	Percentage compliance of Pantawid Pamilya households on availment of health services	-	-	-	-	NT	-	-	-	-	-	-	-	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	No. of Pantawid Pamilya households availing key health services	-	-	-	-			-	-	-	-	-	-	-				
1.5	Percentage of Pantawid Pamilya households not availing key health services that availed key health services	-	-	-	-	26.0%	0%	17.8%	17.8%	19.3%	36.9%	36.9%	36.9%	10.9%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The accomplishment achieved more than the expected target due to the strategies and activities done from the Regional Program Management Office, Rovincial, Cluster and City/Municipal Operations Office, such as, case management, facility visits, partners consultation and Regional/Provincial/City/Municipal Advisory committee meeting.
	Total No. of Pantawid Pamilya Non-Compliant to At Least 1 Health Conditions	-	-	-	-			0	2,628	2,628	2,628	2,628	2,628	2,628				
	No. of Pantawid Pamilya Households Turned Compliant to Health Conditions	-	-	-	-			0	467	467	508	970	970	970				
1.6	Percentage of SLP households earning from microenterprises	0%	0%	70%	30%	100%	-	-	-	-	-	11.15%	11.15%	-88.85%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Implementation timeline under MC 12 is 1 year but the RPMO were able to implement and turnover projects to 379 Households as result of teamwork and augmentation of IPOD to help fastract the activities. Allotment of funds was released late (June 2019) because signing of GAA was delayed which causes the late implementation of current targets. Additionally, the SLP RPMO encountered difficulties in complying documents pertaining to additional documentary requirements specifically on land titles and certificates for the proposed project sites. Some of the projects sites has no land titles for subdivided lots, others are for processing to DENR, LGUs and other agencies. Furthermore, the current management has to implement 1, 178 projects in 2019 with a total of 49 implementing PDOs. This also causes overloading of caseloads per implementing and monitoring PDOs.
	Total Number of SLP Households Assisted through Microenterprise Development Track	-	-	-	-	2,833	0	0	0	3,351	48	3399	3399	566				The RPMO targeted that the remaining MD projects are to be implemented on or before March 31, 2020. Funds for these projects were already turned over to SLPAs last November-December 2019 which results to delayed implementation and is targeted for 2020.
	No. of SLP Households that Gained from Microenterprise	-	-	-	-	2,833	0	0	0	0	379	379	379	-2,454				
1.7	Percentage of SLP households gainfully employed	0%	0%	0%	100%	100%	0%	0%	0%	100%	0%	100%	100.00%	-99.33%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	-As per PQAF (Participants Qualifications Assessment Forms), the results show that majority are qualified to pursue MD instead of EF. Furthermore, the Regional/Provincial/City/Municipal Livelihood Asset Market MAP (LAMM) gathered by PDO shows less employment opportunities in the target areas or the job qualifications does not meet the profiling of the beneficiaries. -For other beneficiaries, they prefer to select MD than EF even though they are MD qualified. This is because for EF track, beneficiaries will be forced to leave their home to grab the employment opportunity which is mostly outside their hometown. While on MD track, they will develop their microenterprise project within their locality. There will be no need to leave their hometown.
	Total No. of SLP Households Assisted through Employment Facilitation Track	0	0	0	150	150	0	0	0	1	0	1	1	-149				

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual		Major (> +/- 30%)	Minor ("<" or "= +/- 30%)	Full target Achieved		
1.9 Percentage of paid labor jobs created by KC-NCDDP projects are accessed by women			25%						28%	30%				<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Total number of paid labor jobs			7,984						8829	1407								
No. number of paid labor jobs accessed by women			7,984						8829	422								
1.10 Percentage of registered KC-NCDDP grievances satisfactorily resolved in line with the GRS			100%						100%	100%				<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Total number of registered grievances			5,555						5555	0								
No. registered grievances satisfactorily resolved in line with the GRS			5,555						5555	0								
1.11 Number of communities implementing KC-NCDDP																		
a. CADT	6			6	6	1	1		6	6	6	6	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
b. Province	4	4	4	4	4	4	4	4	4	4	4	4	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
c. Municipality	17	17	17	17	17	17	17	17	17	17	17	17	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
d. Barangay	77	77	77	77	77	77	77	77	77	77	77	77	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
1.12 Number of PAMANA IP CDD sub-projects completed	-	-	-	-	52	0	15	15	19	15	34	49	-3	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	For Kasapa II, the foreman was killed due to clan war. This causes delay of project implementation. For Brgy. Padiay, Sibagat Sub-Project, the Brgy. Captain was killed. Implementation of SP was temporarily suspended because of signatories issues. For Brgy. Camam-onan, Gigaguit, the contractor pulled out thier services.	-On-going Sub-Project Implementation, to be completed before the end of June 2020. -For Camam-onan, instead of contractor, they opted to continue the implementation through community works.
1.13 Number of IP Households that benefitted from completed sub-projects	-	-	-	-	9,594	0	680	680	2,071	4,899	7,650	8,330	-1,264	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Decrease number of actual household because the community targetted the entire barangay household which include the direct and indirect beneficiaries but in actual accounting of beneficiaries, only the direct beneficiaries were accounted as reflected in the completion report.	

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Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE													
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED													
Pantawid Pamilyang Pilipino Program													
Regular CCT	-	0.00	0.00	0.00	0.00	0.00	0.00%	595,298,000.00	596,144,600.00	295,296,000.00	2,357,729,100.00	3,844,467,700.0	-
Modified CCT	-	0.00	0.00	0.00	0.00	0.00	0.00%	31,541,100.00	30,574,000.00	50,612,200.00	96,434,300.00	209,161,600.00	-
<i>Other MOOE</i>	100,225,349.52	23,443,396.12	48,562,919.46	24,676,840.49	3,258,797.45	99,941,953.52	99.72%	18,479,283.90	13,373,749.07	24,676,840.49	30,029,564.80	86,559,438.26	86.61%
Sustainable Livelihood Program													
Microenterprise Developmnet Track	61,776,262.00	0.00	0.00	54,525,281.00	0.00	54,525,281.00	100.00%	0.00	0.00	0.00	54,525,281.00	54,525,281.00	99.87%
Employment FACilitation Track		0.00	0.00	5,000.00	0.00	5,000.00		0.00	0.00	5,000.00	0.00	5,000.00	
<i>Community Mobilization Fund</i>		0.00	7,245,981.00	0.00	0.00	7,245,981.00		0.00	4,850.00	3,163,285.00	3,995,582.00	7,163,717.00	
<i>Other MOOE</i>	81,167,796.68	4,040,549.57	16,779,336.20	57,306,766.18	3,010,742.73	81,137,394.68	100.00%	3,825,354.62	4,980,610.93	5,303,756.92	64,515,962.53	78,625,685.00	96.90%
KALAHI-CIDSS NCDDP	175,320,546.32	29,048,786.54	94,084,844.36	43,613,245.18	8,573,670.24	175,320,546.32	100.00%	13,023,987.67	40,021,174.32	62,670,931.63	29,947,406.14	145,663,499.76	83.08%

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester							Total								
						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T					M	F	T						
Persons With Disability (PWD)						38	44	82	34	40	74	72	84	156	38	55	93	32	50	82	70	105	175	142	189	331		<input type="checkbox"/>	<input type="checkbox"/>							
Persons Living with HIV-AIDS (PLHIV)						9	0	9	4	0	4	13	0	13	22	1	23	135	5	140	157	6	163	170	6	176		<input type="checkbox"/>	<input type="checkbox"/>							
Yakap Bayan Framework of Intervention																																				
2.14	Number of persons who used drugs availed the Yakap Bayan Program	10	10	10	10	40	12	5	17	4	0	4	16	5	21	6	0	6	23	10	33	29	10	39	45	15	60	20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	More LGUs are informed of the assistance for PWUDs and DOH also refers the PWUDs for assistance	constant advocacy activities on the Yakap Bayan Program; lobbying with LGU for the conduct of orientation on Yakap Bayan			
Minors Traveling Abroad																																				
2.15	Number of minors traveling abroad issued with travel clearance	40		40		80	50	71	121	58	81	139	108	152	260	42	38	80	57	39	96	99	77	176	207	229	436	356	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
Retained Services																																				
2.17	Number of CNSP and WEDC assisted	20	20	20	20	80	0	2	2	0	6	6	0	8	8	7	10	17	6	13	19	13	23	36	13	48	63	-17	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Most of the WEDC and CNSP Cases are managed by the LGUs which were not reported to the Field Office	Constant follow-up with LGUs re submission of reports for data banking			
Unconditional Cash Transfer Program (UCT)																																				
2.18	Number of poor beneficiaries covered by Unconditional Cash Transfer (UCT) grants	NT	NT	NT	247,115	247,115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,863	3,792	38,214	34,863	3,792	38,214	34,863	3,792	38,214	-208,901	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The payroll was downloaded to the UCT-EPMO last week of September 2019 and proceeded directly to the conduct of actual payroll last October 2019. A total of 38,214 HHs was paid as per scheduled pay-out date up to November 30 2019 with a percentage completion of 48%. With the prioritization of the UCT 2018 Social Pension for the remaining unpaid benefit which was finalized last November 18, 2019 the UCT Team was directed to complete the payroll of UCT SOCPEN before end of December 2019 in which the team already achieved 100% of the targeted municipalities covered. The remaining unpaid HHs for the 2019 UCT Listahanan will be processed by the 1st quarter of 2020.	Continued coordination with the LBP for the schedule of the 2019 UCT Listahanan Payout
	a. UCT Listahanan	-	-	-	79,836	79,836	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,393	1,911	38,214	34,393	1,911	38,214	34,393	1,911	38,214	-41,622	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. UCT Social Pension	-	-	-	N/A	N/A	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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	UCT-EPMO already submitted the clean list for UCT-Social Pension for 2019 payroll generation to UCT-NPMO last October 29, 2019. The lists were based on the SOCPEN database for the paid beneficiaries as of the 1st semester of 2019 comprising of 140,000. With on-going payroll generation process by the UCT-NPMO.	Continued follow-up with the UCT-NPMO for the status of the 2019 UCT Socpen Payroll generation, which as per their email as of December 2019, they disclosed that they are targeting for the 80% completion of the payroll generation.
	c. UCT Pantawid	-	-	-	167,279	167,279	0	0	0	0	0	0	0	0	0	0	0	0	33,410	133,640	167,050	470	1,881	2,351	33,880	135,521	169,401	33,880	135,521	169,401	2,122	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
Assistance to Communities in Need (ACN)																																				
2.19	Construction/ Repair of Day Care Center and Senior Citizen Center through Assistance to Communities in Need			98		98																							<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The physical target from the WFP is composed of 98 projects however, due to no downloading of funds there are 6 projects that are not yet downloaded of funds. Thus, there is a total of 92 projects to be completed. In addition, most of the not yet completed projects are still ongoing for construction and procurement process.	Constant follow-up to the LGUs through visitation, letters and phone calls.			
Adoption and Foster Care																																				
2.20	Number of children served through Alternative Family Care Program	8	11	12	12	43	2	8	10	7	4	11	9	12	21	4	2	6	7	15	22	11	17	28	20	29	49	6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Difficulty to secure Birth Certificate from PSA due to DSA requirement; return of dossiers from CO; delayed compliance of PAPS of documents for return of dossiers following comment from CO; difficulty to secure Birth Certificate from PSA due to absence of Data Sharing Agreement	Stringent review of dossier before submission to CO; constant follow-up with PAPS re submission of required documents; follow-up request to CO			
	3.1 Number of Children Placed Out for Domestic Adoption Issued with CDCCLAA	2	4	5	4	15	1	1	2	0	0	0	1	1	2	2	1	3	2	3	5	4	4	8	5	5	10	-5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Fast track compliance of PAPS following issuance of CDCLAA; Social Workers commitment to achieve targets	Sand out letters to PAPS re submission of documents for issuance of ACA/PAPA; regular meeting with staff re: compliance of OPC Targets			
	3.1 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA	1	2	2	2	7	1	3	4	2	0	2	3	3	6	1	0	1	1	3	4	2	3	5	5	6	11	4	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Social Workers commitment to achieve targets; availability of RCWSG for matching conference	Regular case conference to fast track the movement of cases; coordination with RCWSG on availability for Matching Conference;			
	3.2 Children Placed Out for Foster Care	5	5	5	6	21	0	4	4	5	4	9	5	8	13	1	0	1	4	9	13	5	9	14	10	17	27	6	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Availability of cases for inter-country adoption; prompt submission of required documents	constant follow up with PAPS on the requirements and coordination with LGU			
	3.3 Children Endorsed for Inter-country Adoption	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	1	1	0	1	1	1	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																																				
OUTCOME INDICATORS																																				
2.21	Percentage of assisted individuals who are reintegrated to their families and communities																												<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a. Trafficked Persons	100%	100%	100%	100%	100%	40.00%	60.00%	100.00%	13.33%	60.00%	73.33%	20.00%	100.00%	95.00%	0.00%	100.00%	100.00%	68.00%	60.00%	100.00%	37.78%	84.44%	100.00%	32.30%	81.53%	100.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
	b. Distressed Overseas Filipinos and Families	100%	100%	100%	100%	100%	22.50%	77.50%	100.00%	4.00%	96.00%	100.00%	22.00%	78.00%	100.00%	2.00%	98.00%	100.00%	7.00%	93.00%	100.00%	21.00%	79.00%	100.00%	27.50%	72.50%	100.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
OUTPUT INDICATORS																																				
2.22	Number of trafficked persons provided with social welfare services	13	15	15	22	65	8	5	13	7	4	11	15	9	24	0	23	23	46	15	32	17	38	55	32	47	79	14	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
	a. Adults	2	5	5	10	22	4	0	4	4	2	6	8	2	10	0	1	1	2	13	16	3	14	17	11	16	27		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	b. Children	7	5	5	7	24	4	4	8	0	0	0	4	4	8	0	5	5	10	0	2	2	5	7	6	9	15		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	c. Youth	4	5	5	5	19	0	1	1	3	2	5	3	3	6	0	17	17	34	2	14	12	19	31	15	22	37		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	d. PWDs	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		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	e. Senior Citizens	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		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester							Total		
						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T					M	F	T
d. PWDS	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
MALAYSIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
SAUDI ARABIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
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	0	0	0	0	0	0	0	0				
KUWAIT						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
OTHER COUNTRIES						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
e. SENIOR CITIZENS	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
MALAYSIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
SAUDI ARABIA						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
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	0	0	0	0	0	0	0	0				
KUWAIT						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
OTHER COUNTRIES						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
OFWs FAMILY MEMBER IN PHILIPPINES						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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Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget	OBLIGATION						DISBURSEMENT					
		Amount					Utilization Rate	Amount					Utilization Rate
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE													
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED													
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM													
Residential and Non-Residential Care Facilities	14,264,000.00	1,640,458.94	6,296,469.57	3,595,613.05	2,731,458.44	14,264,000.00	100.00%	560,183.52	3,648,420.87	4,796,442.32	3,536,231.79	12,541,278.50	87.92%
<i>Other MOOE</i>	13,526,000.00	1,797,559.88	8,627,760.84	568,029.59	2,532,649.69	13,526,000.00	100.00%	1,588,635.89	2,708,356.42	1,400,657.00	4,425,535.66	10,123,184.97	74.84%
B. Supplementary Feeding Sub-Program													
Supplementary Feeding Program	136,424,000.00	0.00	122,147,617.11	-36,382,862.00	43,230,966.30	128,995,721.41	94.56%	0.00	0.00	8,568,759.98	48,744,061.03	57,312,821.01	44.43%
<i>Other MOOE</i>	4,093,000.00	655,654.40	1,530,266.15	235,059.08	1,672,020.37	4,093,000.00	100.00%	623,060.09	702,888.48	997,399.15	1,097,071.35	3,420,419.07	83.57%
C. Social Welfare for Senior Citizens Sub-Program													
Social Pension for Indigent Senior Citizens	840,000,000.00	28,290,000.00	716,802,000.00		94,908,000.00	840,000,000.00	100.00%	28,290,000.00	200,154,000.00	492,105,000.00	119,451,000.00	840,000,000.00	100.00%
Implementation of Centenarians Act of 2016	1,500,000.00	500,000.00	400,000.00	400,000.00	200,000.00	1,500,000.00	100.00%	500,000.00	400,000.00	400,000.00	200,000.00	1,500,000.00	100.00%
<i>Other MOOE</i>	21,726,218.64	4,145,497.81	11,704,597.40	3,249,389.57	1,525,182.70	20,624,667.48	94.93%	2,413,821.27	4,564,118.32	10,371,332.36	2,289,357.44	19,638,629.39	95.22%
D. Protective Program for Individuals, Families and Communities in Need or in Crisis Sub-Program													
Persons With Disability (PWD)	100,000.00	0.00	91,500.00	3,200.00	5,300.00	100,000.00	100.00%	0.00	0.00	94,700.00	5,300.00	100,000.00	100.00%
Community-based	8,121,000.00	75,000.00	812,405.63	258,479.95	6,975,114.42	8,121,000.00	100.00%	0.00	824,041.88	212,272.45	5,987,371.11	7,023,685.44	86.49%
Unconditional Cash Transfer Program (UCT)	10,082,219.80	755,830.47	2,145,720.00	1,068,463.00	4,574,450.73	8,544,464.20	84.75%	0.00	956,825.45	1,107,035.88	3,300,627.61	5,364,488.94	62.78%
Assistance to Individuals in Crisis Situation (AICS)	263,658,928.12	28,313,621.91	31,388,381.38	68,607,457.63	119,929,546.91	248,239,007.83	94.15%	21,265,552.33	33,286,785.16	26,744,623.69	95,616,148.80	176,913,109.98	71.27%
Alternative Family Care Program	3,852,000.00	472,000.00	538,000.00	850,000.00	1,784,000.00	3,644,000.00	94.60%	472,000.00	538,000.00	850,000.00	1,588,510.00	3,448,510.00	94.64%
<i>Other MOOE</i>	21,451,931.58	2,210,622.10	11,722,986.69	2,255,047.12	5,263,275.67	21,451,931.58	100.00%	2,083,064.35	3,391,358.67	3,684,220.98	11,909,151.59	21,067,795.59	98.21%
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program													
Recovery and Reintegration Program For Traffic Persons (RRPTP)	609,000.00	30,334.98	94,000.00	97,300.00	387,365.02	609,000.00	100.00%	30,334.98	94,000.00	97,300.00	226,400.00	448,034.98	73.57%

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Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget	OBLIGATION						DISBURSEMENT					
		Amount					Utilization Rate	Amount					Utilization Rate
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE													
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED													
Services to Overseas Filipinos and their Families (International Social Services Office - ISSO)	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
<i>Other MOOE</i>	1,929,234.20	129,537.08	1,361,474.39	263,858.02	174,364.71	1,929,234.20	100.00%	114,234.75	148,299.27	116,457.74	945,822.56	1,324,814.32	68.67%

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Objective/Program/Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments															Annual Total			Variance <small>(12)-(11)-(6)</small>	Assessment of Variance			Reasons for Variance <small>(13)</small>	Steering Measures/ Remarks <small>(19)</small>				
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Male	Female	Total			Major (> +/- 20% deviatio n)	Minor (< +/- 20% deviatio n)	Full target Achieve d	
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	<small>(11)=(7)+(8) +(9)+(10)</small>											
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																																	
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED																																	
Outcome Indicators																																	
3.1 Percentage of disaster-affected households assisted to early recovery stage	80%	ANA	80%	80%	80%	-	100%	-	0%	-	100%	-	98.32%	-	99.68%	-	99.54%	-	99.56%	19.56%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	- Double entry of list of beneficiaries - Beneficiaries were not present during the scheduled payout	Coordinate with concerned LGUs to communicate the beneficiaries in order for the beneficiaries to claim assistance upon the scheduled payout for the future implementation of ESA/CFW								
No. of Households in Early Recovery Stage	157	0	297	2,516	2,970	-	157	-	0	-	157	-	297	-	2,516	-	2,813	-	2,970	0													
No. of households provided with early recovery services	157	0	297	2,516	2,970	84	73	157	0	0	0	84	73	157	125	167	292	1,536	972	2,508	1,661	1,139	2,800	1,745	1,212	2,957	-13						
Output Indicators																																	
3.1 Number of trained DSWD QRT members ready for deployment on disaster response	40	30	30	30	130	13	27	40	0	0	0	13	27	40	0	0	0	0	0	0	0	0	0	0	40	-90	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Activity was not conducted due to conflict of schedules and some activities were dependent on the modules from the Central Office	Activity to be conducted this 1st Quarter 2020		
3.2 Number of LGUs with prepositioned relief goods	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	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	N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No prepositioning of relief goods to the LGUs as per memorandum from the Secretary. However the FO prepositioned the relief goods to rented warehouses in		
3.3 Number of poor households that received cash-for-work for CCAM	873	15,894	15,898	15,898	48,563	483	390	873	1,148	1,398	2,546	1,631	1,788	3,419	6,968	7,244	14,212	13,770	19,454	33,224	20,738	26,698	47,436	22,369	28,486	50,855	2,292	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	- Funds for additional beneficiaries were downloaded by the Central Office, which is not accounted as part of the divisions annual target with a total beneficiaries of 48563.		
3.4 Number of LGUs provided with augmentation on disaster response services	ANA	ANA	ANA	ANA	ANA	-	10	3	3	-	13	-	7	-	0	-	7	20	20	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>										
3.5 Number of internally displaced households provided with disaster response services	ANA	ANA	ANA	ANA	ANA	896	596	1,492	2,604	1,737	4,341	3,499	2,334	5,833	1411	942	2,353	-	0	1411	942	2,353	5,806	2,380	8,186	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>				
3.6 Number of households with damaged houses provided with early recovery services	157	ANA	297	2,516	2,970	84	73	157	-	-	-	84	73	157	125	167	292	1536	972	2,508	1661	1139	2,800	1,745	1,212	2,957	-13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	- Double entry of list of beneficiaries - Beneficiaries were not present during the scheduled payout	Coordinate with concerned LGUs to communicate the beneficiaries in order for the beneficiaries to claim assistance upon the scheduled payout for the future implementation of ESA/CFW	
a. Emergency Shelter Assistance																																	
<i>Fire Incident in Bislig City</i>	157	-	297	-	297	84	73	157	-	-	-	84	73	157	125	167	292	-	-	125	167	292	209	240	449	-5	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	- Double entry of list of beneficiaries - Beneficiaries were not present during the scheduled payout	Coordinate with concerned LGUs to communicate the beneficiaries in order for the beneficiaries to claim assistance upon the scheduled payout for the future implementation of ESA/CFW		
<i>Fire Incident in Butuan City</i>	-	-	-	33	33	-	-	-	-	-	-	-	-	-	-	-	-	25	9	34	25	9	34	25	9	34	1	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	- There was an increase of 1 beneficiary vs. the actual number of beneficiary submitted by the LGU upon the submission of funding proposal for ESA to fire affected families.		
<i>Fire Incident in San Francisco, ADS</i>	-	-	-	12	12	-	-	-	-	-	-	-	-	-	-	-	-	8	4	12	8	4	12	8	4	12	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
<i>5.5 Magnitude Earthquake</i>	-	-	-	2,471	2,471	-	-	-	-	-	-	-	-	-	-	-	-	1503	959	2,462	1503	959	2,462	1503	959	2,462	-9	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	- Double entry of list of beneficiaries - Beneficiaries were not present during the scheduled payout	Coordinate with concerned LGUs to communicate the beneficiaries in order for the beneficiaries to claim assistance upon the scheduled payout for the future implementation of ESA/CFW	
b. Cash for Work																																	
<i>Fire Incident in Bislig City</i>	-	-	-	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	0	-	0	-	0	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No Cash-for-Work component is provided for the Emergency Shelter Assistance in the Fire Incident in Bislig City		
<i>5.5 Magnitude Earthquake</i>	-	-	-	2,471	2,471	-	-	-	-	-	-	-	-	-	-	-	-	1503	959	2,462	1503	959	2,462	1503	959	2,462	-9	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	- Double entry of list of beneficiaries - Beneficiaries were not present during the scheduled payout	Coordinate with concerned LGUs to communicate the beneficiaries in order for the beneficiaries to claim assistance upon the scheduled payout for the future implementation of ESA/CFW	

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Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE													
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTERVICTIMS/SURVIVORS ENSURED													
DISASTER RESPONSE AND MANAGEMENT PROGRAM													
Disaster Response and Rehabilitation Program	133,107,712.69	4,910,242.27	15,867,012.59	35,494,640.16	76,451,307.03	132,723,202.05	99.71%	3,185,658.30	11,059,173.30	34,985,135.13	78,641,347.87	127,871,314.60	96.34%
National Resource Operation	1,721,200.00	301,200.00	0.00	474,142.77	766,140.24	1,541,483.01	89.56%	0.00	0.00	398,842.77	168,824.42	567,667.19	36.83%
Quick Response Fund	57,392,504.22	0.00	0.00	8,852,088.52	45,123,535.03	53,975,623.55	94.05%			4,333,203.25	37,284,853.79	41,618,057.04	77.11%
Implementation and monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program-Peace and Development Fund	35,643,857.57	9,005,539.74	0.00	17,555,773.46	9,082,544.37	35,643,857.57	100.00%	8,059,794.10	399,208.00	3,039,509.73	14,070,609.05	25,569,120.88	71.73%

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total		Major (> +/- 30% deviation)	Minor ("<" or ">" +/- 30%)	Full target Achieved			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																			
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																			
Social Welfare and Development Agencies Regulatory Program																			
Outcome Indicators																			
4.1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	N/A	N/A	N/A	N/A	50.0%	9.4%	21.9%	31.3%	18.8%	59.4%	28.1%	59.4%	9.4%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	More SWDAs have been monitored for the 4th Quarter since there has been a policy change. TA has to be provided to SWDAs in complying for the renewal of their RLA.	
	Total Number of SWDAs	N/A	N/A	N/A	N/A	32	32	32	32	32	32	32	32	0					
	Total No. of SWDAs with sustained compliance to SWD standards	N/A	N/A	N/A	N/A	16	3	7	10	6	3	9	19	3					
	a. Registered and Licensed SWAs	0	3	0	0	3	0	3	3	2	2	4	7	4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	More SWDAs have been monitored for the 4th Quarter since there has been a policy change. TA has to be provided to SWDAs in complying for the renewal of their RLA.	
	b. Accredited SWDAs																		
	b.1 Level 1 Accreditation	3	3	3	3	12	3	3	6	4	3	7	13	1	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	More SWDAs have been monitored for the 4th Quarter since there has been a policy change. TA has to be provided to SWDAs in complying for the renewal of their RLA.	
	b.2 Level 2 Accreditation	0	1	0	0	1	0	1	1	0	0	0	1	0					
	b.3 Level 3 Accreditation	0	0	0	0	0	0	0	0	0	0	0	0	0					
	c. Accredited Service Providers					10	0	5	5	4	1	5	10	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Output Indicators																			
4.1	Number of SWAs and SWDAs registered, licensed and accredited														<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With the strengthened measures to promote the regulatory services of the Department, more SWDAs/SWAs applied for RL.	
	a. Registered and Licensed SWAs	ANA	ANA	ANA	1	1	1	0	1	0	1	1	2	1					
	b. Registered Auxiliary SWDAs	ANA	1	ANA	1	1	0	1	1	0	2	2	3	2					
	c. Accredited SWAs																		
	c.1 Level 1 Accreditation (Pre-assessment)																		
	1.1 DSWD-Operated Residential Facilities	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0					
	1.2 LGU-Managed Facilities	0	0	0	1	1	1	1	2	0	0	0	2	1					
	1.3 Private SWAs	0	1	0	1	2	0	0	0	0	1	1	1	-1					

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments								Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total	Major (> +/- 30% deviation)		Minor ("=" or "+/- 30%)	Full target Achieved			
c.2 Level 2 Accreditation (Pre-assessment)																			
2.1 DSWD-Operated Residential Facilities	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0						
2.2 LGU-Managed Facilities	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0						
2.3 Private SWAs	ANA	ANA	ANA	ANA	ANA	1	0	1	0	0	0	1	1						
c.3 Level 3 Accreditation (Pre-assessment)																			
3.1 DSWD-Operated Residential Facilities	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0						
3.2 LGU-Managed Facilities	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0						
3.3 Private SWAs	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0						
4.2 Number of CSOs accredited																			
a. Implementing Partner CSOs (Validated)	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0					Not Applicable	
b. Beneficiary Partner CSOs Accredited	ANA	ANA	50	100	150	32	2	34	155	29	184	218	68	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	More Beneficiary CSOs organized by SLP applied for accreditation.		
4.3 Number of service providers accredited														<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With the strengthened measures to promote the regulatory services of the Department, more SPs applied for accreditation.		
a. SWMCCs	Not Applicable to Field Offices																		
b. PMCs	0	5	0	5	10	8	1	9	12	13	25	34	24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
c. DCWs(ECCD Services)	0	0	0	250	ANA	0	0	0	42	268	310	310	310	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
4.4 Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100%	100%	100%	100%	100%	0%	100%	100%	0%	100%		100%	100%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
Total no. of compliant application received	ANA	ANA	ANA	ANA	ANA	0	1	1	0	3	3	4	4						
No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	ANA	ANA	ANA	ANA	ANA	0	1	1	0	3	3	4	4						
4.5 Percentage of detected violations/complaints acted upon within 7 working days	ANA	ANA	ANA	ANA	ANA	0%	0%	0%	0%	0%	0%	0%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total no. of violations/complaints detected	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0						
No. of detected violations/complaints acted upon within 7 working days	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0						

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Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE													
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED													
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM													
Standards-setting, Licensing, Accreditation and Monitoring Services	1,171,515.92	135,503.15	586,021.36	296,787.67	153,203.74	1,171,515.92	100.00%	130,763.15	225,402.36	212,241.17	279,921.73	848,328.41	72.41%

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Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE													
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT													
Social Welfare and Development Technical Assistance and Resource Augmentation Program													
Provision of Technical / Advisory Assistance and other Related Support Services	541,000.00	105,300.00	309,990.00	114,714.43	10,995.57	541,000.00	100.0%	0.00	48,228.00	97,786.43	121,985.57	268,000.00	49.5%
Provision of Capability Training Programs	732,118.00	20,000.00	28,838.00	268,663.00	414,617.00	732,118.00	100.0%	0.00	58,788.00	203,430.00	285,657.00	547,875.00	74.8%

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks	
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major (> +/- 30% deviation)	Minor ("<" or "= +/- 30%)	Full target Achieved			
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+(15)	(12)-(11)-(6)				(13)	(19)	
SUPPORT TO OPERATIONS																			
Policy Development & Plans Section																			
6.1	Number of SWD legislative or executive issuances prepared for executive/legislative approval	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Not Applicable
6.2	Number of agency policies approved and disseminated	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Not Applicable
6.3	Number of agency plans formulated and disseminated	-	-	-	-	ANA	0	0	ANA	0	2	2	6	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. Medium-term Plans	-	-	-	-	-	3	0	3	0	0	0	3	-					
	b. Annual Plans	-	-	-	-	-	1	0	1	0	2	2	3	-					
6.4	Number of researches completed	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.5	Number of position papers prepared	-	-	-	-	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Not Applicable
Social Technology Section																			
6.6	Number of social technologies formulated	-	-	-	-	NT			N/A			N/A	N/A	N/A	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	6.6.1. Number of new concepts of models of interventions responding to emerging needs	-	-	-	-	0	0	0	0	0	0	0	0	-					
	6.6.2. Number of new designs formulated	-	-	-	-	0	0	0	0	0	0	0	0	-					
	6.6.3. Number of models of intervention pilot tested	-	-	-	-	0	0	0	0	0	0	0	0	-					
	6.6.4. Number of models of intervention evaluated	-	-	-	-	0	0	0	0	0	0	0	0	-					
6.7	Number of SWD programs and services enhanced																		
	6.7.1. Number of concepts on the enhancement of an existing program/service	-	-	-	-	NT	0	0	0	0	0	0	0	-					No Target
	6.7.2. Number of designs of enhanced programs/services formulated	-	-	-	-	NT	0	0	0	0	0	0	0	-					No Target
	6.7.3. Number of enhanced models pilot tested	-	-	-	-	NT	0	0	0	0	0	0	0	-					No Target
	6.7.4. Number of enhanced models evaluated	-	-	-	-	NT	0	0	0	0	0	0	0	-					No Target
6.8	Percentage of intermediaries adopting completed social technologies					60%	0%	0%	0%	0%	0%	0%	0%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total no. of intermediaries implemented/pilot-tested social technologies																		
	No. of intermediaries adopting completed social technologies																		
6.9	Number of intermediaries replicating completed social technologies	0	0	0	2	2	0	0	0	0	3	3	3	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.10	Number of completed social technologies promoted														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major (> +/- 30% deviation)	Minor ("<" or "=" +/- 30%)	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+(15)	(12)-(11)-(6)				(13)	(19)
6.10.1. Number of ST portfolio														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.10.2. Percentage of LGUs reached through social marketing activities					50%									<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
<i>Total no. of LGUs targeted</i>														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
<i>No. of LGUs reached through social marketing activities</i>				42	42	0	2	2	1	64	65	67	25	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The accomplishment exceeds more than 36% of the target LGUs reached through social marketing activities. One of the initiatives done by the office was to include the discussion of some completed social technologies during the 2019 2nd semester Social Welfare and Development Forum wherein the participants were LSWDOs, representatives from NGAs, CSOs and academe. Maximizing the activity has helped a lot, thus exceeding to the target set for FO Caraga.	
National Household Targeting System for Poverty Reduction																		
6.11	Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives	-	-	-	-	100%	0%	0%	0%	100%	0%	100%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	<i>Total No. of Intermediaries</i>						0	0	0	2	0	2	2	-				
	<i>No. of Intermediaries with MOA on Data Sharing</i>						0	0	0	2	0	2	2	-				
6.12	No. of requests for statistical data granted	-	-	-	-	ANA	-	-	-	4	0	4	4	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
6.13	No. of name-matching requests granted	-	-	-	-	ANA	-	-	-	18	17	35	35	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
6.14	No. of requests for List of Poor Households generated	-	-	-	-	ANA	-	-	-	2	0	2	2	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
6.15	Number of households assessed to determine poverty status	0	0	519,881	0	519,881	0	0	0	493,512	493,512	493,512	-26,369	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	There are barangays that the actual number of households are less than the computed number of households by the CO	
6.16	Number of households assessed for special validation for the UCT Program	0	3,687	0	0	3,687	0	0	0	0	0	0	-3,687	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No directives received by the office to conduct special validation	
Information and Communications Technology Management Section																		
6.17	Number of computer networks maintained	-	-	-	-	1	1	1	1	1	1	1	1	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
6.18	Percentage of functional information systems deployed and maintained	-	-	-	-	ANA	0%			100%	100%	100%	100%	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	<i>Total No. of Functional Information Systems</i>									17	25	25	25	-				
	<i>No. of Information Systems Deployed and Maintained</i>									17	25	25	25	-				
6.19	Percentage of users trained on ICT applications, tools and products	-	-	-	-	ANA	0%	0%		54%	100%	100%	100%	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	<i>Total no. of Target Users</i>									39	157	157	157	-				
	<i>No. of Users Trained</i>									21	157	157	157	-				

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		(11)-(12)+(13)+(14)+(15)	(12)-(11)-(6)	Major (> +/- 30% deviation)			Minor ("<" or "=" +/- 30%)	Full target Achieved
(1)	(2)	(3)	(4)	(5)	(6)															
6.20 Percentage of service support and technical assistance requests acted upon	-	-	-	-	100%	100%	100%	100%	100%	100%	100%	100%	0%		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
<i>No. of TA and Support Service Requests Acted Upon</i>	-	-	-	-	-	19	134	134	69	39	108	147	-							
<i>Total No. of TA and Support Service Requests Received</i>	-	-	-	-	-	19	134	134	69	39	108	147	-							
6.21 Number of databases maintained	1	1	1	1	1	1	1	1	1	1	1	1	0		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
6.22 Number of functional websites developed and maintained	2	2	2	2	2	2	2	2	2	2	2	2	0		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
Internal Audit Section																				
6.23 Percentage of audit recommendations complied with					100%	0%	0%	100%	0%	0%	0%	100%	0%		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
<i>No. of Audit Recommendations</i>					33	33	33	33	0	0	0	33	0							
<i>Total No. of Audit Recommendations Complied</i>					33	19	14	33	0	0	0	33	0							
6.24 Percentage of integrity management measures implemented					52%	96%	93%	94%	100%	100%	100%	97%	45%		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
<i>No. of Integrity Measures Identified</i>	23	28	34	31	116	23	28	51	34	31	65	116	0							
<i>Total No. of Integrity Measures Implemented</i>	-	-	-	-	-	22	26	48	34	31	65	113	3					Some of the proposed activities are not applicable due to change in policy, program guidelines and no budgetary allocation.		
Social Marketing Section																				
6.25 Percentage of stakeholders informed on DSWD programs and services	-	-	-	-	85%	-	-	-	-	-	-	-	-		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	As per timeline from the Social Marketing Service, conduct of KAP Survey is on January 2020	KAP Survey scheduled on January 20, 2020	
6.26 Number of social marketing activities conducted																				
a. Information caravans	0	1	1	0	2	0	2	2	3	4	7	9	7		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
b. Issuance of press releases	9	9	9	9	36	13	26	39	31	41	72	111	75		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
c. Communication campaigns	1	1	1	0	3	55	4	59	24	50	74	133	130		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
6.27 Number of IEC materials developed	2	2	2	2	8	5	25	30	29	25	54	84	76		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
Knowledge Management																				
6.28 Number of knowledge products on social welfare and development services developed	0	1	0	1	2	0	2	2	0	2	2	4	2		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.29 Number of knowledge sharing sessions conducted	2	2	2	2	8	2	2	4	2	2	4	8	0		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		-SWD Forum -SWD LNET	
Resource Generation and Management					Not Applicable															
6.30 Number of TAF-funded activities/projects completed	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		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.31 Amount of grants accessed to support TAF-funded activities and projects	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		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks	
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major (> +/- 30% deviation	Minor ("<" or "=" +/- 30%	Full target Achieved			
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+ (14)+(15)	(12)-(11)-(6)				(13)	(19)	
Convergence																			
	Number of C/MAPs that are fully implemented	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
	Number of Convergence Initiatives that are fully implemented	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					
6.32	Number of fully functional C/MATs by EO	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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Number of fully functional PATs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
	Number of URPMT Meetings	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
	Number of C/MATs with developed and implemented Convergence Initiative	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					
6.33	Number of documented Convergence Initiatives per province	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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.34	Number of C/MATs with updated CMAP	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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
SUPPORT TO OPERATION													
Policy Development & Planning Section	187,481.92	6,540.00	14,017.51	31,267.47	135,656.94	187,481.92	100.00%	6,540.00	14,017.51	31,267.47	90,914.94	142,739.92	76.14%
Social Technology Development	2,763,557.00	161,176.84	407,838.16	1,173,947.00	798,678.65	2,541,640.65	91.97%	26,823.36	220,780.48	326,890.96	1,148,339.00	1,722,833.80	67.78%
National Household Targeting System for Poverty Reduction	67,485,467.00	192,200.00	223,800.00	8,868,534.64	57,782,873.36	67,067,408.00	99.38%	152,447.62	172,061.37	1,261,649.87	43,794,117.11	45,380,275.97	67.66%
Information and Communications Technology Management	8,317,291.34	1,383,864.52	535,622.96	2,059,277.56	4,338,526.30	8,317,291.34	100.00%	17,730.52	356,474.96	1,597,348.15	4,301,291.97	6,272,845.60	75.42%
Internal Audit Section	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Marketing Section	N/A	221,560.00	454,200.00	373,900.00	465,935.07	1,515,595.07	-	191,560.00	454,200.00	6,650.00	-	652,410.00	43.05%
Knowledge Management	21,000.00	5,250.00	5250	5250	5,250.00	21,000.00	100.00%	0.00	5,250.00	5,250.00	0.00	10,500.00	50.00%

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Objective/ Program/ Sub-Program/ Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks	
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major (> +/- 30% deviation)	Minor ("<" or "=" +/- 30% deviation)	Full target Achieved			
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+ (15)	(12)=(11)-(6)				(13)	(19)	
GENERAL ADMINISTRATION AND SUPPORT SERVICES																			
Human Resource and Development																			
7.1	Percentage of permanent positions filled-up within timeline	90%	90%	90%	90%	90%	100%	0%	100%	100%	100%	100%	100%	10%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	All permanent positions were filled-up within timeline	
	<i>No. of Positions Filled up within Timeline</i>						5	0	5	5	2	7	12						
	<i>Male</i>						3	0	3	2	0	2	5						
	<i>Female</i>						2	0	2	3	2	5	7						
	<i>Total no. of Positions with Request for Posting</i>						5	0	5	5	2	7	12						
	<i>Male</i>						3	0	3	2	2	4	7						
	<i>Female</i>						2	0	2	3	0	3	5						
7.2	Percentage of regular staff provided with at least 1 learning and development intervention	20%	20%	30%	30%	100%	100%	100%	100%	100%	100%	100%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	<i>No. of Staff Provided with Learning and Development Interventions</i>	11	25	24	15	75	11	25	36	24	15	39	75						
	<i>Male</i>	3	10	9	5	27	3	10	13	9	5	14	27						
	<i>Female</i>	8	15	15	10	48	8	15	23	15	10	25	48						
	<i>Total No. of Regular Staff</i>	11	25	24	15	75	11	25	36	24	15	39	75						
	<i>Male</i>	3	10	9	5	27	3	10	13	9	5	14	27						
	<i>Female</i>	8	15	15	10	48	8	15	23	15	10	25	48						
7.3	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	99.77%	95.32%	95%	98%	98%	98%	98%	-2%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	31 (Kalahi), 1 (regular staff), 1 (SLP staff), 10 (Pantawid MOA staff), 10 (Centers, GAASS, TARA, Convergence, SLP) not yet cleared as of 12/31/19; 68 unclaimed payroll due to clearance concerns in the 1st-3rd quarter was already released and claimed	Inform staff of the lacking requirements for last salary claims; Follow-up concerned personnel for the clearance of the resigned staff
	<i>Total No. of staff</i>	1305	1218	1226	2214	5963	1305	1218	1218	1226	2214	3440	5963						
	<i>No. of Staff Receiving Salary and Benefits on Time</i>	1305	1218	1226	1968	5717	1302	1161	1161	1196	2170	3366	5829						
Legal Services																			
7.4	Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%		100%	100%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	<i>Total No. of Disciplinary Cases Resolved within Timeline</i>						4	1	5	8	0	8	13						
	<i>7.4.1 Number of disciplinary cases initiated</i>						4	1	5	8	0	8	13						
	<i>7.4.2 Number of complaints resolved</i>						4	1	5	8	0	8	13						
7.5	Percentage of litigated cases resolved in favor of the Department or Department Personnel	ANA	ANA	ANA	ANA	ANA					11.11%	11.11%	11.11%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	eight (8) cases are for resolution at the level of prosecutor	
	<i>No. of Litigated Cases Resolved with Favorable Outcome</i>						0	0	0	0	1	1	1						
	<i>Total No. of Litigated Cases Resolved</i>						0	0	0	0	9	9	9						
	<i>7.5.1 Number of hearings attended</i>						0	0	0	0	0	0	0						
	<i>7.5.2 Number of preliminary investigations and/or case conferences attended</i>						0	0	0	0	1 out of 9 cases	1 out of 9 cases	1 out of 9 cases						

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Objective/ Program/ Sub-Program/ Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT								Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Major (> +/- 30% deviation)		Minor ("<" or "=" +/- 30% deviation)	Full target Achieved			
	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+(15)					(12)=(11)-(6)		
7.6 Percentage of requests for legal assistance addressed	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100%	100%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
No. of Legal Assistance Requests Addressed						20	8	28	46	7	53	81							
Total No. of Legal Assistance Requests						20	8	28	46	7	53	81							
7.6.1 Number of written legal opinions provided						10	3	13	2	3	5	18							
7.6.2 Number of TAs provided to clients						10	5	15	44	4	48	63							
Administrative Services																			
7.7 Number of facilities repaired/renovated	0	5	0	5	10	4	5	9	3	2	5	14	4	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
7.8 Percentage of real properties titled					0%	0%	0%	0%	0%	0%	0%	0%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
No. of Real Properties with Title					0	0	0	0	0	0	0	0						All Real Properties of DSWD Caraga were already titled. HFG with OCT No. 2017000033 dated June 28, 2017 and RRCY with CTC No. 159-2018000666 dated April 30, 2018.	
Total No. of DSWD-owned Real Properties					0	0	0	0	0	0	0	0							
7.9 Number of vehicles maintained and managed	4	0	3	0	7	7	9	9	12	12	12	12		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
7.10 Percentage of records digitized/disposed:														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Percentage of records digitized	100%	100%	100%	100%	100%	0%	0%	0%	0%	100%	100%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
Number of records digitized					5775	0	0	0	0	5775	5775	5775							
Number of records identified for digitization					5775	0	0	0	0	5775	5775	5775							
Percentage of records disposed	100%	100%	100%	100%	100%	0%	0%	0%	0%	100%	100%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
Number of records disposed				15		0	0	0	0	15	15	15							
Number of records identified for disposal				15		0	0	0	0	15	15	15							
Financial Management																			
7.11 Percentage of budget utilized:																			
a. Actual Obligations Over Actual Allotment Incurred	96-100%	96-100%	96-100%	96-100%	96-100%	83.76%	68.25%	68.25%	71.70%	98.40%	98.40%	98.40%	2.40%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
Total Actual Obligation Incurred						180,659,796.29	1,426,395,524.38	1426395524	1,683,102,500.60	2,273,485,181.05	2,273,485,181.05	2,273,485,181.05							
Total Actual Annual Allotment Received						215,695,313.26	2,089,920,335.94	2089920336	2,347,535,397.25	2,310,388,143.01	2,310,388,143.01	2,310,388,143.01							
b. Actual Disbursements over Actual Obligations Incurred	99-100%	99-100%	99-100%	99-100%	99-100%	198.56%	30.96%	49.80%	44.70%	33.76%	38.41%	41.70%	-57.30%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total Actual Disbursement						358,714,444.22	441,552,232.23	800,266,676.45	752,413,140.93	767,465,720.95	1,519,878,861.88	2,320,145,538.33							
Total Actual Annual Obligation Incurred						180,659,796.29	1,426,395,524.38	1,607,055,320.67	1,683,102,500.60	2,273,485,181.05	3,956,587,681.65	5,563,643,002.32							
7.12 Percentage of cash advance liquidated																			
a. Advances to officers and employees	100%	100%	100%	100%	100%	75.95%	69.62%	71.41%	115.20%	100%	112.88%	100.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
Total Amount Liquidated						422,436.31	979,856.04	1,402,292.35	2,109,057.18	2,811,418.55	4,920,475.73	6,322,768.08							
Total Cash Advance Processed						556,195.95	1,407,514.15	1,963,710.10	1,830,816.66	2,528,241.32	4,359,057.98	6,322,768.08							

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
ANNUAL ACCOMPLISHMENT REPORT
CY 2019**

HPMES FORM 4-4A-4B

Objective/ Program/ Sub-Program/ Performance Indicator	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks	
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major (> +/- 30% deviation)	Minor ("<" or "=" +/- 30% deviation)	Full target Achieved			
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)				(13)	(19)	
b. Advances to SDOs:																			
b.1 Current Year	100%	100%	100%	100%	100%	9.28%	82.73%	57.45%	93.89%	93.89%	116.19%	100.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
Total Amount Liquidated						10,822,898.68	183,883,411.40	194,706,310.08	655,015,032.77	380,010,624.36	1,035,025,657.13	1,229,731,967.21							
Total Cash Advance Processed						116,676,675.68	222,257,308.66	338,933,984.34	566,113,868.52	324,684,114.35	890,797,982.87	1,229,731,967.21							
b.2 Prior Years	0	0	0	0%	0%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total Amount Liquidated	0	0	0	0	0	0	0	0	0	0	0	0							
Total Cash Advance Processed	0	0	0	0	0	0	0	0	0	0	0	0							
c. Inter-agency transferred funds														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
c.1 Current Year	0	0	0	0	0%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total Amount Liquidated	0	0	0	0	0	0	0	0	0	0	0	0							
Total Cash Advance Processed	0	0	0	0	0	0	0	0	0	0	0	0							
c.2 Prior Years					90-100%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total Amount Liquidated						0	0	0	0	0	0	0							
Total Cash Advance Processed						20,000,000	20,000,000	20,000,000	20,000,000	0	20,000,000	20,000,000							
7.13 Percentage of AOM responded within timeline	100%	100%	100%	100%	100%							100%		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
No. of AOM Responded within Timeline						-	-	-	-	-	-	20							
Total No. of AOM Received						-	-	-	-	-	-	20							
7.14 Percentage of NS/ND complied within timeline	100%				100%									<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
No. of Notice of Suspension/Notice of Disallowances Responded within Timeline						0	0	0	0	0	0	0							
No. of Notice of Suspension/Notice of Disallowances Received						0	0	0	0	0	0	0							
Procurement Services																			
7.15 Percentage of procurement projects completed in accordance with applicable rules and regulations	100%	100%	100%	100%	100%	65.51%	86.57%	75.51%	58.94%	426.42%	179.17%	119.53%	19.53%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
Total No. of PR Received	294	290	337	302	1223	461	417	878	436	212	648	1526							
No. of PR Processes Awarded and Contracted on Time	294	290	337	302	1223	302	361	663	257	904	1161	1824							
7.16 Percentage compliance with reportorial requirements from oversight agencies	ANA	2%	ANA	2%		0%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
Total No. of Reports Required by Oversight Agencies						0	2	2	2	1	3	5	-						
No. of Reports Required by Oversight Agencies						0	2	2	2	1	3	5	-						

to A025
*APP- NON CSE posted to DBM - PS portal
*Semestral Procurement Monitoring report.
*Indicative APP for CSE posted to agency Website
*Justification to A025

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
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HPMES FORM 4-4A-4B

Objective/ Program/ Sub-Program/ Performance Indicator	Alloted Budget	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
GENERAL ADMINISTRATION AND SUPPORT	4,712,180.00	1,787,083.90	1,869,424.29	352,191.64	703,480.17	4,712,180.00	100.00%	1,003,485.46	1,431,640.01	915,160.76	728,125.91	4,078,412.14	86.55%
Human Resource and Development	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Administrative Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Management	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement Services	-	-	-	-	-	-	-	-	-	-	-	-	-

Prepared by:

Reviewed by:

Noted by:

Approved by:

JERARD T. MATILDO
Statistician I

ASUNCION S. FLAUTA
AO V / Budget Officer

RAMIL M. TACULOD
AO V / OIC - Chief, PPD

MITA CHUCHI GUPANA-LIM
Regional Director