

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 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	Minor	Full Target Achieved		
															(> +/- 30%)	("</=" " +/-30%)"	0%		
(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 1: WELLBEING OF POOR FAMILIES IMPROVED																			
PROMOTIVE SOCIAL WELFARE PROGRAM																			
Outcome Indicators																			
1.1	Percentage of Pantawid households with improved wellbeing	-	-	-	-	NT	-	-	-	-					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	There was no directive of conduct of SWDI for 2020	No target
	a. 1. Survival in Previous Year	-	-	-	-	-	-	53	53	95									There is an on-going encoding of SWDI forms.
	a.2. Survival to Subsistence	-	-	-	-	-	-	-	-	-									
	b.1. Subsistence in Previous Year	-	-	-	-	-	-	53,361	53,361	79,388									
	b.2. Subsistence to Self-Sufficiency	-	-	-	-	-	-	-	-	-									
	c.1. Survival in Previous Year	-	-	-	-	-	-	40,958	40,958	61,311									
	c.2. Survival to Self-Sufficiency	-	-	-	-	-	-	-	-	-	-								
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children	-	-	-	-	NT	-	-	-	-					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	SY 2020-2021 has not yet started, and this condition was placed under force majeure	No target
1.3	Percentage of Pantawid Pamilya children not attending school that returned to school	-	-	-	-	NT	-	-	-	-					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	SY 2020-2021 has not yet started, and this condition was placed under force majeure	Target for this indicator has been removed from OPC based on the memorandum from the National Program Manager of Pantawid dated May 22, 2020, with subject: Revised FY 2020 FO-OPC for Pantawid Pamilyang Pilipino Program
	Total Number of Pantawid Pamilya Children Not Attending School in Previous SY and Non-Compliant for At least 3 Months						-	-	-	-									
	Number of Pantawid Pamilya Children Who Returned to School in Current SY and Compliant for At Least 8 Months						-	-	-	-									
1.4	Percentage compliance of Pantawid Pamilya households on availment of health services	-	-	-	-	NT	-	-	-	-					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No turnout yet since health condition was placed on Force Majeure.	No target
	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	-	-	-	-	NT	-	-	-	-					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No turnout yet since health condition was placed on Force Majeure.	Target for this indicator has been removed from OPC based on the memorandum from the National Program Manager of Pantawid dated May 22, 2020, with subject: Revised FY 2020 FO-OPC for Pantawid Pamilyang Pilipino Program
	Total No. of Pantawid Pamilya Non-Compliant to At Least 1 Health Conditions						-	-	-	-									
	No. of Pantawid Pamilya Households Turned Compliant to Health Conditions						-	-	-	-									
1.6	Percentage of SLP households earning from microenterprises	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	30.19%			29.14%	-70.86%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total Number of SLP Households Assisted through Microenterprise Development Track	-	-	-	-	2,182	0	91	91	2,524			2,615	433				The RPMO were able to served more than the physical target because the funds provided for their livelihood assistance was given based on the capital requirement as start up or expansion of their chosen/existing livelihood	

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HPMES FORM 4B

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual		Major	Minor	Full Target Achieved		
															(> +/- 30%)	("</" "+/-30%)"	0%		
	No. of SLP Households that Gained from Microenterprise	-	-	-	-	2,182	0	0	0	762			762	-1,420					
1.7	Percentage of SLP households gainfully employed	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	0%			0.0%	-100.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total No. of SLP Households Assisted through Employment Facilitation Track	-	-	-	-	10	0	0	0	0			0	-10					
	No. of SLP Households with 1 Adult Member Gainfully Employed	-	-	-	-	10	0	0	0	0			0	-10					
1.8	Percentage increase in access to major KC-NCDDP investments in KC-NCDDP municipalities	-	-	-	-	ANA	-	-	-	-					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Output Indicators																			
1.1	Number of Pantawid households provided with conditional cash grants	170,352 (90% of 189,279)	170,352 (90% of 189,279)	170,352 (90% of 189,279)	170,352 (90% of 189,279)	170,352	181,412	173,183	173,183	176,071				2,831	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		The program already achieved above the 90% of the target. This is the result of the newly registered beneficiaries of the program and compliance to program conditionalities.
	a. Regular CCT	160,575 (90% of 178,416)	160,575 (90% of 178,416)	160,575 (90% of 178,416)	160,575 (90% of 178,416)	160,575	168,775	163,729	163,729	165,317									
	b. Modified CCT	9,777 (90% of 10,863)	9,777 (90% of 10,863)	9,777 (90% of 10,863)	9,777 (90% of 10,863)	9,777	12,638	9,454	9,454	10,754									
1.2	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	> 88%	> 88%	> 88%	> 88%	> 88%	95.57%	95.67%	95.67%	95.81%				7.67%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		The program has reached the target. The Grievance officers processed and took appropriate action in a timely manner.
	Accumulated No. of Program-related grievances resolved	-	-	-	-	-	43,481	46,276	46,276	48,943									
	Accumulated no. of Program-related grievances resolved within Time Protocol	-	-	-	-	-	41,554	44,270	44,270	46,890									
1.3	Number of SLP households assisted through the Microenterprise Development Track	0	0	1,901	0	1,901	0	91	91	2,300			2,391	490	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
1.4	Number of SLP households assisted through Employment Facilitation Track	0	0	10	0	10	0	0	0	0			0	-10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Due to pandemic, most of the SLP Program participants are more inclined to start their own business and many of the private industry are closing down due to government health protocols against spread of Covid-19 Virus	The GSPO/PSPO focal have intensified the strengthening of partnership engagement with private and government sectors for the employment of the identified SLP Beneficiaries
	Number of FR provided with livelihood settlements grants (EO 70)	0	0	281	0	281	0	0	0	204			204	-77	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Upon validation by IPDO together with AFP/PNP, 77 Former Rebels were not found in the areas based on the endorsed address by PSWD and were also not found in other camp areas in the Caraga.	The RPMO focal already coordinated this NPMO re: the unserved Fomers Rebels based on the endorsed list of names from DILG.
	Number of Conflict and Vulnerable areas provided with community grants (EO 70)	0	0	0	0	0	0	0	0	1			1	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The identified CVAs has 1 organized SLPA with 20 members	
1.5	Number of communities implementing KC-NCDDP																		
	a. Region	1	1	1		1	1	1	1	1					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Province	3	3	3		3	3	3	3	3					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	c. Municipality	10	9	10		10	10	9	9	10					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	d. Barangay	0	138	152		159	0	138	138	152					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
1.6	Number of KC-NCDDP sub-projects completed in accordance with technical plans and schedule	0	0	24	178	202	0	0	0	32			32		<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	Annual		Major	Minor	Full Target Achieved		
															(> +/- 30%)	("</= "+/-30%)	0%		
1.7	Number of households that benefitted from completed KC-NCDDP sub-projects or Households benefitting from sub-projects	0	0	3,809	TBD	TBD	0	0	0	6,838			0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
1.8	Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects	-	-	-	-	20%	0	0	0	22%			-%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		ERS are still up for encoding in our database
	Total No. of Community Workers in KC-NCDDP sub-projects	0	0	TBD	TBD	TBD	0	0	0	TBD			0						ERS are still up for encoding in our database
	Total No. of Community Workers in KC-NCDDP sub-projects who are Pantawid Beneficiaries	0	0	TBD	TBD	TBD	0	0	0	TBD			0						ERS are still up for encoding in our database
	Percentage of women volunteers trained on CDD	-	-	-	-	TBD	-%	-%	-%	100.00%			-%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		ERS are still up for encoding in our database
	Total number of CDD women volunteers	0	0	TBD	TBD	TBD	0	0	0	6,838			0						
	No. of women volunteers trained on CDD	0	0	TBD	TBD	TBD	0	0	0	6,838			0						
	Percentage of paid labor jobs created by KC-NCDDP projects are accessed by women	-	-	-	-	TBD	-%	-%	-%	TBD					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Percent of paid labor will be identified during SPI. However, for those completed SPs available Employment Record Sheet (ERS) are still up for encoding and synching in our PIMS online.
	Total number of paid labor jobs	0	0	TBD	TBD	TBD	0	0	0	TBD			0						Total paid labor will be identified during SPI. However, for those completed SPs available Employment Record Sheet (ERS) are still up for encoding and synching in our PIMS online.
	No. number of paid labor jobs accessed by women	0	0	TBD	TBD	TBD	0	0	0	TBD			0						women labor will be determined during SP. However, for those completed SPs available Employment Record Sheet (ERS) are still up for encoding and synching in our PIMS online.
	Percentage of registered KC-NCDDP grievances satisfactorily resolved in line with the GRS	-	-	-	-	100%	-%	100%	100%	100%			100%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total number of registered grievances	-	-	-	-	ANA	0	2	2	10			2						
	No. registered grievances satisfactorily resolved in line with the GRS	-	-	-	-	ANA	0	2	2	10			2						
	Number of PAMANA IP CDD sub-projects completed	0				70	1	0	1	1			1		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Number of IP Households that benefitted from completed sub-projects	213	0	TBD	TBD	TBD	213	0	213	127					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Target Benes will be determined after the BDRRMC.

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QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Q3	Q1	Q2	Q3	Q4	Total	Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE													
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED													
PROMOTIVE SOCIAL WELFARE PROGRAM													
I. Pantawid Pamilyang Pilipino Program	101,501,407.00	49,689,927.20	9,088,363.95	30,372,856.80	0.00	89,151,147.95	87.8%	17,151,486.78	19,838,129.87	28,235,067.56	0.00	65,224,684.21	73.2%
MOOE (Current Allotment)	79,211,318.00	26,884,489.56	10,590,483.23	30,052,655.30		67,527,628.09	85.2%	11,995,158.45	5,549,687.92	27,134,048.56		44,678,894.93	66.2%
Subsidies - (Regular CCT)	0.00	0.00	0.00	0.00		0.00	-%	1,169,745,600.00	762,371,200.00	918,651,200.00		2,850,768,000.00	-%
Subsidies - (Modified CCT)	0.00	0.00	0.00	0.00		0.00	-%	61,531,600.00	36,507,400.00	66,757,800.00		164,796,800.00	-%
MOOE (Continuing Allotment)	22,290,089.00	22,805,437.64	-1,502,119.28	320,201.50		21,623,519.86	97.0%	5,156,328.33	14,288,441.95	1,101,019.00		20,545,789.28	95.0%
II. Sustainable Livelihood Program	79,415,220.00	12,103,777.47	7,632,006.61	37,621,233.29	0.00	57,357,017.37	72.2%	1,745,262.17	5,834,475.02	42,945,358.39	0.00	50,525,095.58	88.1%
MOOE (Current Allotment)	79,211,318.00	11,905,377.47	7,626,504.61	37,621,233.29		57,153,115.37	72.2%	1,720,362.17	5,834,475.02	42,783,956.39		50,338,793.58	88.1%
MOOE (Continuing Allotment)	203,902.00	198,400.00	5,502.00	0.00		203,902.00	100.0%	24,900.00	0.00	161,402.00		186,302.00	91.4%
III. KALAHI-CIDSS NCDDP	146,825,541.00	24,557,019.00	3,504,238.49	112,101,636.62	0.00	140,162,894.11	95.5%	5,207,634.89	8,329,110.16	73,550,804.37	0.00	87,087,549.42	62.1%
MOOE (Current Allotment)	119,067,229.00	6,248,978.00	1,049,876.49	105,105,727.62		112,404,582.11	94.4%	2,388,824.68	495,900.93	59,618,115.21		62,502,840.82	55.6%
MOOE (Continuing Allotment)	27,758,312.00	18,308,041.00	2,454,362.00	6,995,909.00		27,758,312.00	100.0%	2,818,810.21	7,833,209.23	13,932,689.16		24,584,708.60	88.6%

Note:
* Adjusted Allotment = Allotment received - Realignment

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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													
											(> +/- 30%)	(~ +/- +/-30%)	0%																													
(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 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																																										
PROTECTIVE SOCIAL WELFARE PROGRAM																																										
A. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM																																										
OUTCOME INDICATORS																																										
2.1	Percentage of clients in residential and non-residential care facilities rehabilitated	30.0%	30.0%	30.0%	30.0%	30.0%	40.0%	40.0%	40.0%	17.3%	17.6%	17.4%	56.7%	48.6%	53.6%	59.02%	57.14%	58.33%																								
	No. of Clients Rehabilitated						24	12	36	9	6	15	34	18	52	36	20	56																								
	a. Residential Care Facilities						24	12	36	9	6	15	34	18	52	36	20	56																								
	a.2 RRCY	6	6	7	7	26	24	0	24	9	0	9	34	0	34	36	0	36																								
	a.7 Home for Girls	6	6	8	8	28	0	12	12	0	6	6	0	18	18	0	20	20																								
	b. Non-Residential Care Facilities	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																								
OUTPUT INDICATORS																																										
2.1	Number of Clients Served in Residential Care Facilities	116	135	135	135	140	60	30	90	52	34	86	60	37	97	61	35	96																								
	a. RRCY	85	85	85	85	85	59	0	59	51	0	51	59	0	59	60	0	60																								
	b. Home for Girls	31	50	50	50	55	1	30	31	1	34	35	1	37	38	1	35	36																								
2.2	Number of Clients Served in Non-Residential Care Facilities	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																								
2.3	ALOS of clients in Residential facilities																																									
	Admission-based:																																									
	a. RRCY	-	-	-	-	-	576.0	-	576.0	-	-	-	-	-	-	290	0	289																								
	Admissions	-	-	-	-	-	8	0	8	0	0	0	-	-	-	15	0	15																								
	Client Days of Care	-	-	-	-	-	4,613	0	4,613	4,482	0	4,482	-	-	-	4,348	0	4348																								
	b. Home for Girls	-	-	-	-	-	91.0	459.0	397.7	-	350.7	363.6	-	-	-	-	919.00	949.67																								
	Total Admissions	-	-	-	-	-	1	5	6	0	7	7	-	-	-	0	3	3																								
	Client Days of Care	-	-	-	-	-	91	2,295	2,386	90	2,455	2,545	-	-	-	92	2,757	2849																								
	Discharge-based																																									

HPMES FORM 4B

D. Protective Program to Individuals and Families in Especially Difficult Circumstances Sub-Program

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total				Major	Minor	Full Target Achieved																																	
						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T																																					
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)																															
OUTCOME INDICATORS																																																															
Assistance to Individuals in Crisis Situation (AICS)																																																															
2.5	Percentage of clients who rated protective services provided as satisfactory or better (AICS)	90.0%	90.0%	90.0%	90.0%	90.0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%							100%	100%	100%	10.0%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																																	
OUTPUT INDICATORS																																																															
2.10	Number of beneficiaries served through AICS	ANA	ANA	ANA	ANA	ANA	3,783	8,471	12,254	2,600	4,369	6,969	6,383	12,840	19,223	3,373	6,030	9,403							9,756	18,870	28,626		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Unduplicated number of beneficiaries served through AICS																														
	Type of Assistance																																																														
	a. Medical Assistance	-	-	-	-	-	2,575	6,147	8,722	1,742	3,307	5,049	4,317	9,454	13,771	1,783	3,907	5,690							6,100	13,361	19,461																																				
	b. Burial Assistance	-	-	-	-	-	414	1,097	1,511	317	649	966	731	1,746	2,477	374	891	1,265							1,105	2,637	3,742																																				
	c. Educational Assistance	-	-	-	-	-	137	216	353	0	2	2	137	218	355	8	15	23							145	233	378																																				
	d. Transportation Assistance	-	-	-	-	-	47	89	136	18	14	32	65	103	168	43	38	81							108	141	249																																				
	e. Food Assistance	-	-	-	-	-	189	340	529	203	196	399	392	536	928	267	366	633							659	902	1,561																																				
	f. Non-Food Assistance	-	-	-	-	-	0	0	0	0	0	0	0	0	0	101	28	129							101	28	129						Duplicated Headcount																														
	g. Other Cash Assistance	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0							0	0	0						Duplicated Headcount																														
	i. Cash	-	-	-	-	-	421	582	1,003	320	201	521	741	783	1,524	898	813	1,711							1,639	1,596	3,235																																				
	j. Psychosocial	-	-	-	-	-	0	0	0	0	0	0	0	0	0	3,372	6,029	9,401							3,372	6,029	9,401						Duplicated Headcount																														
	k. Referral	-	-	-	-	-	0	0	0	0	0	0	0	0	0	2,532	4,604	7,136							2,532	4,604	7,136						Duplicated Headcount																														
	Client Category																																																														
	Family Head and Other Needy Adult (FHONA)	-	-	-	-	-	3089	7060	10149	2,273	3,906	6,179	5,362	10,966	16,328	2,837	5,208	8,045							8,199	16,174	24,373																																				
	Women in Especially Difficult Circumstances (WEDC)	-	-	-	-	-	0	0	0	0	1	1	0	1	1	0	2	2							0	3	3																																				
	Children in Need of Special Protection (CNSP)	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	2	2							0	2	2																																				
	Youth in Need of Special Protection (YNSP)	-	-	-	-	-	1	1	2	0	0	0	1	1	2	1	0	1							2	1	3																																				
	Senior Citizen (SC)	-	-	-	-	-	622	1362	1984	286	441	727	908	1,803	2,711	433	776	1,209							1,341	2,579	3,920																																				
	Persons With Disability (PWD)	-	-	-	-	-	33	45	78	16	20	36	49	65	114	23	31	54							72	96	168																																				
	Persons Living with HIV-AIDS (PLHIV)	-	-	-	-	-	38	3	41	25	1	26	63	4	67	79	11	90							142	15	157																																				
2.11	Number of beneficiaries served through A.C.N	-	-	-	-	NT	-	-	-	-	-	-	-	-	-	-	-	-										<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		No Target; No funds downloaded																															
	a. Adults	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							-	-	-																																				
	b. Children	-	-	-	-	-	1,197	1,188	2,385	599	594	1,193	1,796	1,782	3,578	83	83	166							-	-	-																																				
	c. Youth	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							-	-	-																																				
	d. PWDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							-	-	-																																				
	e. Senior Citizens	-	-	-	-	-	1,178	1,207	2,385	589	604	1,193	1,767	1,811	3,578	196	200	396							-	-	-																																				
2.12	Number of clients served through community-based services	3	85	5	82	175	48	54	102	80	89	169	128	143	271	24	12	36							152	155	307	132	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																																
	a. Adults	-	-	-	-	-	28	34	62	71	86	157	99	120	219	0	0	0							99	120	219																																				
	b. Children	-	-	-	-	-	7	7	14	1	0	1	8	7	15	4	2	6							12	9	21																																				
	c. Youth	-	-	-	-	-	2	0	2	0	0	0	2	0	2	0	0	0							2	0	2																																				
	d. PWDs	-	-	-	-	-	10	5	15	2	1	3	12	6	18	14	6	20							26	12	38																																				
	e. Senior Citizens	-	-	-	-	-	1	8	9	6	2	8	7	10	17	6	4	10							13	14	27																																				
2.13	Number of clients served through the Comprehensive Program for Street Children, Street Families and Badaus	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"/>																																
Adoption and Foster Care																																																															

HPMES FORM 4B

HPMES FORM 4B

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUATERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 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			Total			Major	Minor			Full Target Achieved	
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T									
																									(> +/- 30%)		(+/- 30%)						0%
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)
	HONG KONG						0	8	8	-	-	-	-	-	-	0	0	0															
	DUBAI, UAE						0	8	8	-	-	-	-	-	-	4	1	5															
	KUWAIT						0	20	20	-	-	-	-	-	-	5	9	14															
	OTHER COUNTRIES						1	8	9	-	-	-	-	-	-	71	48	119															
	OPWs FAMILY MEMBER IN PHILIPPINES						0	0	0	-	-	-	-	-	-	0	0	0															
a. ADULTS		75	75	75	75	300	17	98	115	-	-	-	-	-	-	88	68	156							105	166	271						
	MALAYSIA						7	0	7	-	-	-	-	-	-	1	0	1							8	0	8						
	SAUDI ARABIA						8	41	49	-	-	-	-	-	-	6	3	9							14	44	58						
	QATAR						1	13	14	-	-	-	-	-	-	1	7	8							2	20	22						
	HONG KONG						0	8	8	-	-	-	-	-	-	0	0	0							0	8	8						
	DUBAI, UAE						0	8	8	-	-	-	-	-	-	4	1	5							4	9	13						
	KUWAIT						0	20	20	-	-	-	-	-	-	5	9	14							5	29	34						
	OTHER COUNTRIES						1	8	9	-	-	-	-	-	-	71	48	119							72	56	128						
	OPWs FAMILY MEMBER IN PHILIPPINES						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
b. CHILDREN		0	0	0	0	ANA	0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	MALAYSIA						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	SAUDI ARABIA						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	QATAR						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	HONG KONG						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	DUBAI, UAE						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	KUWAIT						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	OTHER COUNTRIES						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	OPWs FAMILY MEMBER IN PHILIPPINES						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
c. YOUTH		0	0	0	0	ANA	0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	MALAYSIA						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	SAUDI ARABIA						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	QATAR						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	HONG KONG						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	DUBAI, UAE						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	KUWAIT						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	OTHER COUNTRIES						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	OPWs FAMILY MEMBER IN PHILIPPINES						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
d. PWDs		0	0	0	0	ANA	0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	MALAYSIA						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	SAUDI ARABIA						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	QATAR						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	HONG KONG						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUATERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 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			Total								
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T									
																									(> +/- 30%)		(+/- 30%)	Full Target Achieved 0%					
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)
	DUBAI,UAE						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	KUWAIT						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	OTHER COUNTRIES						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	e. SENIOR CITIZENS	0	0	0	0	ANA	0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	MALAYSIA						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	SAUDI ARABIA						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	QATAR						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	HONG KONG						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	DUBAI,UAE						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	KUWAIT						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
	OTHER COUNTRIES						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0						
OFWs FAMILY MEMBER IN PHILIPPINES						0	0	0	-	-	-	-	-	-	0	0	0							0	0	0							

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Q3	Q1	Q2	Q3	Q4	Total	Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
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													
PROTECTIVE SOCIAL WELFARE PROGRAM													
I. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM													
Provision of Services to Centers and Institutions	77,378,344.90	10,480,819.90	40,192,091.82	19,183,541.17		69,856,452.89	90.3%	3,151,770.99	10,510,628.96	15,789,896.41		29,452,296.36	42.2%
MOOE (Current Allotment)	31,877,464.00	10,466,759.90	5,322,095.65	11,898,963.31		27,687,818.86	86.9%	3,149,710.99	6,980,865.76	8,607,489.59		18,738,066.34	67.7%
Capital Outlays (Current Allotment)	45,488,880.90	2,060.00	34,869,996.17	7,284,577.86		42,156,634.03	92.7%	2,060.00	3,529,763.20	7,170,406.82		10,702,230.02	25.4%
MOOE (Continuing Allotment)	12,000.00	12,000.00	0.00	0.00		12,000.00	100.0%	0.00	0.00	12,000.00		12,000.00	100.0%
II. SUPPLEMENTARY FEEDING SUB-PROGRAM													
Supplementary Feeding Program	148,962,978.59	83,606,107.10	35,377,998.07	10,487,657.66		129,471,762.83	86.9%	2,177,764.13	4,011,312.47	35,665,415.16		41,854,491.76	32.3%
MOOE (Current Allotment)	142,089,700.00	81,816,992.92	30,324,775.26	10,456,716.06		122,598,484.24	86.3%	967,068.70	427,717.16	35,629,073.56		37,023,859.42	30.2%
MOOE (Continuing Allotment)	6,873,278.59	1,789,114.18	5,053,222.81	30,941.60		6,873,278.59	100.0%	1,210,695.43	3,583,595.31	36,341.60		4,830,632.34	70.3%
III. SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM													
A. Social Pension for Indigent Senior Citizens	1,042,032,184.16	332,177,353.94	176,033,018.04	409,523,745.04		917,734,117.02	88.1%	259,154,158.35	219,501,713.52	433,770,787.75		912,426,659.62	99.4%
MOOE (Current Allotment)	1,041,033,900.00	331,189,070.59	176,023,018.04	409,523,745.04		916,735,833.67	88.1%	258,214,675.00	219,501,713.52	433,743,287.75		911,459,676.27	99.4%
MOOE (Continuing Allotment)	998,284.16	988,283.35	10,000.00	0.00		998,283.35	100.0%	939,483.35	0.00	27,500.00		966,983.35	96.9%
B. Implementation of R.A. No. 10868 or the Centenarians Act of 2016	2,107,921.72	653,331.00	650,314.78	631,952.97		1,935,598.75	91.8%	526,158.50	640,407.78	431,260.60		1,597,826.88	82.5%
MOOE (Current Allotment)	2,006,000.00	650,331.00	650,314.78	533,031.25		1,833,677.03	91.4%	526,158.50	640,407.78	427,371.60		1,593,937.88	86.9%
MOOE (Continuing Allotment)	101,921.72	3,000.00	0.00	98,921.72		101,921.72	100.0%	0.00	0.00	3,889.00		3,889.00	3.8%
IV. PROTECTIVE PROGRAMS FOR INDIVIDUALS, FAMILIES AND COMMUNITIES IN NEED OR IN CRISIS SUB-PROGRAM													
A. Protective Services for Individuals and Families in especially difficult circumstances	2,059,529,157.17	59,463,874.81	1,578,692,176.43	291,592,769.49		1,929,748,820.73	93.7%	24,669,420.74	1,585,932,301.08	297,580,131.86		1,908,181,853.68	98.9%
1. Assistance to Individuals in Crisis Situation (AICS)	236,728,908.29	55,622,632.01	19,374,430.17	36,906,228.69		111,903,290.87	47.3%	22,660,675.64	25,407,472.73	43,969,595.48		92,037,743.85	82.2%
MOOE (Current Allotment)	208,309,735.00	35,563,458.72	19,296,750.17	34,904,928.69		89,765,137.58	43.1%	22,660,675.64	25,407,472.73	41,566,665.24		89,634,813.61	99.9%
MOOE (Continuing Allotment)	28,419,173.29	20,059,173.29	77,680.00	2,001,300.00		22,138,153.29	77.9%	0.00	0.00	2,402,930.24		2,402,930.24	10.9%
2. Alternative Family Care Program	7,743,644.00	2,617,922.00	713,790.21	2,905,392.79		6,237,105.00	80.5%	1,491,994.85	1,885,833.23	2,604,249.08		5,982,077.16	95.9%
MOOE (Current Allotment)	7,535,644.00	2,409,922.00	713,790.21	2,905,392.79		6,029,105.00	80.0%	1,491,994.85	1,885,833.23	2,604,249.08		5,982,077.16	99.2%

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Q3	Q1	Q2	Q3	Q4	Total	Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
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													
MOOE (Continuing Allotment)	208,000.00	208,000.00	0.00	0.00		208,000.00	100.0%	0.00	208,000.00	0.00		208,000.00	100.0%
3. Community-based	6,967,048.48	1,223,320.80	860,278.01	2,904,764.65		4,988,363.46	71.6%	516,750.25	1,457,076.76	2,074,356.30		4,048,183.31	81.2%
MOOE (Current Allotment)	6,967,048.48	1,223,320.80	860,278.01	2,904,764.65		4,988,363.46	71.6%	516,750.25	1,457,076.76	2,074,356.30		4,048,183.31	81.2%
4. Social Amelioration Program	1,808,089,556.40	0.00	1,557,743,678.04	248,876,383.36		1,806,620,061.40	99.92%	0.00	1,557,181,918.36	248,931,931.00		1,806,113,849.36	99.97%
MOOE (Current Allotment) - Admin Cost	2,387,356.40	0.00	1,267,878.04	322,783.36		1,590,661.40	66.6%	0.00	706,118.36	378,331.00		1,084,449.36	68.2%
MOOE (Current Allotment) - Subsidies/Grants	1,805,702,200.00	0.00	1,556,475,800.00	248,553,600.00		1,805,029,400.00	100.0%	0.00	1,556,475,800.00	248,553,600.00		1,805,029,400.00	100.0%
B. Assistance to Persons with Disability and Older Persons	494,050.00	87,500.00	57,675.00	125,066.00		270,241.00	54.7%	20,000.00	55,175.00	167,991.00		243,166.00	90.0%
MOOE (Current Allotment)	479,300.00	87,500.00	57,675.00	110,316.00		255,491.00	53.3%	20,000.00	55,175.00	167,991.00		243,166.00	95.2%
MOOE (Continuing Allotment)	14,750.00	0.00	0.00	14,750.00		14,750.00	100.0%	0.00	0.00	0.00		0.00	0.0%
C. Tax Reform Cash Transfer Project	11,661,257.01	2,967,712.97	27,779.07	4,217,728.50		7,213,220.54	61.9%	1,079,201.26	896,478.36	3,311,031.44		5,286,711.06	73.3%
MOOE (Current Allotment)	10,123,501.41	1,558,428.00	215,619.06	3,901,417.88		5,675,464.94	56.1%	326,590.41	586,935.17	2,864,300.51		3,777,826.09	66.6%
MOOE (Continuing Allotment)	1,537,755.60	1,409,284.97	-187,839.99	316,310.62		1,537,755.60	100.0%	752,610.85	309,543.19	446,730.93		1,508,884.97	98.1%
V. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program													
A. Recovery and Reintegration Program For Traffic Persons (RRPTP)	1,492,024.00	517,669.13	47,010.87	608,472.00		1,173,152.00	78.6%	132,194.58	148,885.82	457,189.55		738,269.95	62.9%
MOOE (Current Allotment)	1,486,024.00	511,669.13	47,010.87	608,472.00		1,167,152.00	78.5%	132,194.58	142,885.82	457,189.55		732,269.95	62.7%
MOOE (Continuing Allotment)	6,000.00	6,000.00	0.00	0.00		6,000.00	100.0%	0.00	6,000.00	0.00		6,000.00	100.0%
B. Services to Distressed Overseas Filipinos (International Social Services Office - ISSO)	421,322.00	53,972.05	91,593.00	255,666.95		401,232.00	95.2%	48,572.05	96,993.00	107,074.50		252,639.55	63.0%
MOOE (Current Allotment)	421,322.00	53,972.05	91,593.00	255,666.95		401,232.00	95.2%	48,572.05	96,993.00	107,074.50		252,639.55	63.0%

Note:
* Adjusted Allotment = Allotment received - Realignment

QUARTERLY ACCOMPLISHMENT REPORT

CY 2020[illegible]

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Q3	Q1	Q2	Q3	Q4	Total	Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
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	334,236,767.69	42,594,581.02	42,122,796.39	105,077,737.76	0.00	189,795,115.17	56.78%	10,662,236.86	37,673,180.13	96,917,904.46	0.00	145,253,321.43	76.53%
I. Disaster Response and Rehabilitation Program	195,944,660.64	14,326,671.59	19,318,711.26	48,946,822.82	0.00	82,592,205.67	42.2%	3,219,192.45	5,229,852.93	70,105,566.45	0.00	78,554,611.83	95.11%
MOOE (Current Allotment)	188,489,600.00	7,667,310.74	19,023,011.47	48,446,822.82		75,137,145.03	39.9%	2,042,649.42	2,326,829.06	68,139,236.46		72,508,714.94	96.50%
MOOE (Continuing Allotment)	7,455,060.64	6,659,360.85	295,699.79	500,000.00		7,455,060.64	100.0%	1,176,543.03	2,903,023.87	1,966,329.99		6,045,896.89	81.10%
II. Quick Response Fund (QRF)	33,530,227.87	5,623,169.62	22,730,975.40	3,515,875.20	0.00	31,870,020.22	95.0%	194,375.00	21,367,811.62	8,012,055.19	0.00	29,574,241.81	92.80%
MOOE (Current Allotment)	30,196,947.20	2,382,827.92	22,638,036.43	3,515,875.20		28,536,739.55	94.5%	0.00	18,319,825.95	7,949,946.80		26,269,772.75	92.06%
MOOE (Continuing Allotment)	3,333,280.67	3,240,341.70	92,938.97	0.00		3,333,280.67	100.0%	194,375.00	3,047,985.67	62,108.39		3,304,469.06	99.14%
III. National Resource Operation (NRO)	179,716.99	106,607.26	73,109.73	0.00		179,716.99	100.0%	57,617.26	0.00	121,477.73		179,094.99	99.65%
MOOE (Continuing Allotment)	179,716.99	106,607.26	73,109.73	0.00		179,716.99	100.0%	57,617.26	0.00	121,477.73		179,094.99	99.65%
IV. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	104,582,162.19	22,538,132.55	0.00	52,615,039.74	0.00	75,153,172.29	71.9%	7,191,052.15	11,075,515.58	18,678,805.09	0.00	36,945,372.82	49.16%
MOOE (Current Allotment)	82,044,029.64	0.00	0.00	52,615,039.74		52,615,039.74	64.1%	0.00	0.00	14,410,678.78		14,410,678.78	27.39%
MOOE (Continuing Allotment)	22,538,132.55	22,538,132.55	0.00	0.00		22,538,132.55	100.0%	7,191,052.15	11,075,515.58	4,268,126.31		22,534,694.04	99.98%

Note:
* Adjusted Allotment = Allotment received - Realignment

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020**

HPMES FORM 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 Sem	Q3	Q4	2nd Sem	Total		Major	Minor	Full Target Achieved		
															(> +/- 30%)	("</"= " +/- -30%)	0%		
(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																		
	a. Registered and Licensed SWAs	0%	0%	17%	8%	25%	0%	0%	0%	42%			14%	-11%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Monitoring for sustained Compliance targets are intended for 2nd semester
	Total No. of of Registered and Licensed SWAs	12	12	12	12	12	12	12	12	12			36						Monitoring for sustained compliance for the remaining targets will resume once the COVID 19 travel restrictions will normalize
	No. of Registered and Licensed SWAs with Sustained Compliance	0	0	2	1	3	0	0	0	5			5	3		/			
	b. Accredited SWDAs																		
	b.1 Level 1 Accreditation	-%	-%	17%	33%	50%	17%	0	17%	67%			83.3%	33%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total No. of Accredited SWDAs - Level 1	0	0	6	6	6	6	6	6	6			6						Monitoring for sustained compliance for the remaining targets will resume once the COVID 19 travel restrictions will normalize
	No. of Accredited SWDAs - Level 1 with sustained compliance	0	0	1	2	3	1	0	1	4			5						
	b.2 Level 2 Accreditation	-%	-%	-%	67%	67%	0%	0%	0%	100%			100%	33%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total No. of Accredited SWDAs - Level 2	0	0	0	3	3	3	3	3	3			3						
	No. of Accredited SWDAs - Level 2 with sustained compliance	0	0	0	2	2	0	0	0	3			3						
	b.3 Level 3 Accreditation	-%	-%	-%	-%	0%	-%	-%	-%	-%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total No. of Accredited SWDAs - Level 3	0	0	0	0	1	0	0	0	0									
	No. of Accredited SWDAs - Level 3 with sustained compliance	0	0	0	0	0	0	0	0	0									
	c. Accredited Service Providers	-%	-%	-%	-%	-%	100%	-%	100%	-%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total No. of Accredited Service Providers	0	0	0	0	0	1	0	1	0									
	No. of Accredited Service Providers with Sustained Compliance	0	0	0	0	0	1	0	1	0									
Output Indicators																			

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 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 Sem	Q3	Q4	2nd Sem	Total		Major	Minor	Full Target Achieved		
															(> +/- 30%)	("< /=" +/- -30%)	0%		
4.1	Number of SWAs and SWDAs registered, licensed and accredited																		
	a. Registered and Licensed SWAs	0	0	0	1	1	0	0	0	1			1	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	b. Registered Auxiliary SWDAs	1	0	1	1	3	1	0	1	3			4	1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	c. Accredited SWDAs																		
	c.1 Level 1 Accreditation (Pre-assessment)	0	0	0	0	0	0	0	0	0			0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	1.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0			0	0					
	1.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0			0	0					
	1.3 Private SWAs	0	0	0	0	0	0	0	0	0			0	0					
	c.2 Level 2 Accreditation (Pre-assessment)	0	0	0	0	0	0	0	0	0			0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	2.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0			0	0					
	2.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0			0	0					
	2.3 Private SWAs	0	0	0	0	0	0	0	0	0			0	0					
	c.3 Level 3 Accreditation (Pre-assessment)	0	0	0	0	0	0	0	0	0			0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0			0	0					
	3.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0			0	0					
	3.3 Private SWAs	0	0	0	0	0	0	0	0	0			0	0					
4.2	Number of CSOs accredited	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. Implementing Partner CSOs (Validated)	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	0	0	0	1			1	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Accredited per basis of SLP MC NO. 22 series of 2018 pending approval of the enhanced MC NO. 17 series of 2017	
4.3	Number of service providers accredited																		
	a. SWMCCs	2	0	1	2	5	2	0	2	3			5	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	b. PMCs	5	0	3	8	16	5	0	5	0			5	-11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Due to COVID 19 restrictions, the team cannot conduct actual assessment to PMCs in their respective municipalities	SB already issued memo on this, and still awaiting interim guidelines for the conduct of Virtual PMC accreditation(still at the EXECOM level)

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 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 Sem	Q3	Q4	2nd Sem	Total		Major	Minor	Full Target Achieved		
															(> +/- 30%)	("< / =" +/- -30%)	0%		
	c. DCWs(ECCD Services)	263	0	0	0	263	298	14	312	0			312	49	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	CDWs/CDCs assessed last quarter of 2019 that were held in abeyance due to lacking requirements were complied as of 1st and 2nd Quarter of 2020	
4.4	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%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total no. of compliant application received	1	0	1	2	4	1	0	1	3			4	0					
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	1	0	1	2	4	1	0	1	3			4	0					
4.5	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	-%	-%	-%	-%			-%		<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						
	No. of detected violations/complaints acted upon within 7 working days	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Q3	Q1	Q2	Q3	Q4	Total	Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
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	671,398.00	294,616.00	41,918.00	135,974.00		472,508.00	70.4%	96,867.35	115,678.14	79,029.51		291,575.00	61.7%
MOOE (Current Allotment)	671,398.00	294,616.00	41,918.00	135,974.00		472,508.00	70.4%	96,867.35	115,678.14	79,029.51		291,575.00	61.7%

Note:
* Adjusted Allotment = Allotment received - Realignment

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator		PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT													Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Annual																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	Major (> +/- 30%)	Minor (< +/- 30%)	Full Target Achieved (0%)	(18)	(19)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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 OFFICES IMPROVED																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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5.1	Percentage of LSWDOs with improved functionality	-	-	-	-	NT	-	-	-%	-	-	-%	-	-	-%	-	-	-%																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FILED OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Q3	Q1	Q2	Q3	Q4	Total	Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
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 OFFICES IMPROVED													
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	5,900,000.00	1,793,366.33	235,649.13	672,015.20	0.00	2,701,030.66	45.78%	547,306.59	393,082.21	487,526.88	0.00	1,427,915.68	52.87%
A. Provision of Technical / Advisory Assistance and other Related Support Services	5,718,000.00	1,700,966.33	235,649.13	644,015.20		2,580,630.66	45.1%	547,306.59	365,175.21	487,346.88		1,399,828.68	54.2%
MOOE (Current Allotment)	5,718,000.00	1,700,966.33	235,649.13	644,015.20		2,580,630.66	45.1%	547,306.59	365,175.21	487,346.88		1,399,828.68	54.2%
B. Provision of Capability Training Programs	182,000.00	92,400.00	0.00	28,000.00		120,400.00	66.2%	0.00	27,907.00	180.00		28,087.00	23.3%
MOOE (Current Allotment)	182,000.00	92,400.00	0.00	28,000.00		120,400.00	66.2%	0.00	27,907.00	180.00		28,087.00	23.3%

Note:
* Adjusted Allotment = Allotment received - Realignment

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 4B

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	Minor	Full Target Achieved		
															(> +/- 30%)	("</=" " +/->30%)	0%		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
SUPPORT TO OPERATIONS																			
Policy and Plan Development																			
6.1	Number of SWD legislative or executive issuances prepared for executive/legislative approval	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A			N/A		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.2	Number of agency policies approved and disseminated	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A			N/A		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.3	Number of agency plans formulated and disseminated	1	-	1	-	ANA	1	0	1	1			2		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. Medium-term Plans	1	-	-	-	ANA	1	0	1	0			1		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Annual Plans	-	-	1	-	ANA	0	0	0	1			1		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		1 Annual Plan Submitted: - FY 2021 Work and Financial Plan
6.4	Number of researches completed	0	0	0	0	NT	0	0	0	0			0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		1 target research was removed and will not be push through due to discontinuance of activities under Centrally Managed Fund (CMF) based on memorandum from PDPB dated 21 May 2020
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A			N/A		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Social Technology Section																			
6.6	Number of social technologies formulated	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"/>		Not Applicable Indicator for Field Office
	6.6.1.Number of new concepts of models of interventions responding to emerging needs																		
	6.6.2. Number of new designs formulated																		
	6.6.3. Number of models of intervention pilot tested																		
	6.6.4. Number of models of intervention evaluated																		
6.7	Number of SWD programs and services enhanced	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"/>		Not Applicable Indicator for Field Office
	6.7.1. Number of concepts on the enhancement of an existing program/service																		
	6.7.2. Number of designs of enhanced programs/services formulated																		
	6.7.3. Number of enhanced models pilot tested																		
	6.7.4. Number of enhanced models evaluated																		
6.8	Percentage of intermediaries adopting completed social technologies	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"/>		Not Applicable Indicator for Field Office
	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	3	3	0	0	0	0			0	-3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	To date, no LGUs have forged MOA yet with the DSWD for the replication of completed social technologies. The said target was adjusted into 2 LGUs replicating ST	STU to conduct constant follow-up with the partner intermediaries who expressed their interest to replicate social technologies
	No. of LGUs reached through social Marketing Activities	0	47	0	0	47	3	0	3	19			22	-25	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The target set for this indicator is adjusted into 20 partner intermediaries reached thru social marketing activities. The orientation on completed ST was conducted last September 10, 2020 thru google meet.	This target is already 100% achieved

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 4B

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	Minor	Full Target Achieved		
															(> +/- 30%)	("</=" +/-30%)	0%		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	No. of FO-initiated social technology implemented	0	2	0	0	2	0	0	0	1			1	-1	☑	☐	☐	The activities in relation to Pamilya sa Gugma and PRESTIGE were not yet conducted as planned due to restrictions brought by the pandemic.	The other activities to be conducted for PRESTIGE will be done in 4th quarter this year.
National Household Targeting System for Poverty Reduction																			
6.10	Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives	ANA	ANA	ANA	ANA	ANA	-	-	-	-					☐	☐	☐		
	Total No. of Intermediaries	-	-	-	-	-	0	0	0	0			0						
	No. of Intermediaries with MOA on Data Sharing	-	-	-	-	-	0	0	0	0			0						
6.11	No. of requests for List of Poor Households generated	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0		☐	☐	☐		No requests for list of poor households received by the section for this quarter.
6.12	Number of households assessed to determine poverty status	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0		☐	☐	☐		To be conducted on the fourth quarter of 2020 per revised Regional Timeline for the Conduct of L3 Validation and Finalization Phase
	No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	5	1	6	1			7		☐	☐	☐		
	No. of name-matching requests granted	ANA	ANA	ANA	ANA	ANA	29	5	34	11			45		☐	☐	☐		
	Number of households assessed for special validation for the UCT Program	ANA	ANA	ANA	ANA	ANA	0	0	0	N/A			N/A		☐	☐	☐		Not applicable for this year. Updating of Listahanan database of poor household will be the priority of the section as per EO 867 series of 2010
Information and Communications Technology Management Section																			
6.13	Number of interconnected computer networks maintained	ANA	ANA	ANA	ANA	ANA	-	-	-	-					☐	☐	☐		
6.14	Percentage of functional information systems deployed and maintained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					☐	☐	☐		Not Applicable Indicator for Field Office
	Total No. of Functional Information Systems	-	-	-	-	-	-												
	No. of Information Systems Deployed and Maintained	-	-	-	-	-	-												
6.15	Percentage of users trained on ICT applications, tools and products	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					☐	☐	☐		Not Applicable Indicator for Field Office
	Total no. of Target Users	-	-	-	-	-	-												
	No. of Users Trained	-	-	-	-	-	-												
6.16	Percentage of technica assistance and support services requests acted upon	ANA	ANA	ANA	ANA	ANA	-%	-%	-%	-%					☐	☐	☐		
	No. of TA and Support Service Requests Acted Upon	-	-	-	-	-	-	-	-										
	Total No. of TA and Support Service Requests Received	-	-	-	-	-	-	-	-										
	Functional ICT Business Solutions and Services																		
	Number of information systems supporting the core programs and support services of the Department maintained	25	25	25	25	25	27	27	27	27					☐	☐	☐		
	Number of information systems developed and/or enhanced	1	1	1	1	4	1	1	2	1					☐	☐	☐		
	Purposive data management for information sharing																		
	Percentage of mission critical databases managed and maintained	25 (95%)	25 (95%)	25 (95%)	25 (95%)	25 (95%)	100%	100%	100%	100%					☐	☐	☐		
	Resilient ICT infrastructure																		

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 4B

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	Minor	Full Target Achieved			
															(> +/- 30%)	("</=" +/ -30%)	0%			
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
	Percentage uptime of DSWD applications	95%	95%	95%	95%	95%	96%	97%		98%						☐	☐	☐		
	Number of disaster recovery sites and backup solutions for DSWD applications maintained	1	1	1	1	1	1	1		1						☐	☐	☐		
	Reliable network and communications services																			
	Percentage uptime for Field Offices	92%	92%	92%	92%	92%	95%	95%	95%	96%						☐	☐	☐		
	Number of DSWD Sub- Regional Sites connected to the DSWD Enterprise Network	5	5	5	5	5	7	7	7	7						☐	☐	☐		
	Secure digital identity and transactions																			
	Percentage of information systems developed subjected to vulnerability assessment and patched accordingly	0	1	0	1	2	0	1		0						☐	☐	☐		
	Percentage of end points secured	25%	50%	75%	100%	100%	601/637 94.35%	606/637 95.13%								☐	☐	☐		
	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%	93.23%	95.42%		96.64%						☐	☐	☐		
	Number of centralized web portal for ICT technical assistance, resolution of issues, business intelligence dashboard for ICT resources, services and monitoring developed	-	-	-	-	1	1	1		1						☐	☐	☐		
	ICT policies and plans developed and maintained																			
	Number of ICT policies developed and maintained	-	-	-	-	2	2	2		2						☐	☐	☐		
	ICT capability building for DSWD end-users																			
	Number of ICT capability building conducted	0	2	0	2	4	1	1		1						☐	☐	☐		
	Percentage of target participants trained on ICT applications, tools and products	100%	100%	100%	100%	100%	100%	100%		100%						☐	☐	☐		
Internal Audit Section																				
6.17	Percentage of audit recommendations complied with	ANA	ANA	ANA	ANA	ANA	-	-	-							☐	☐	☐		
	No. of Audit Recommendations	-	-	-	-	ANA	0	N/A	N/A	N/A										
	Total No. of Audit Recommendations Complied	-	-	-	-	ANA	0	N/A	N/A	N/A										
6.18	Percentage of integrity management measures implemented	ANA	ANA	ANA	ANA	ANA	-	-	-							☐	☐	☐		
	No. of Integrity Measures Identified	-	-	-	-	ANA	TBD	TBD	TBD	TBD										
	Total No. of Integrity Measures Implemented	-	-	-	-	ANA	TBD	TBD	TBD	TBD										
Social Marketing Section																				
6.19	Percentage of stakeholders informed on DSWD programs and services																			
	a. KAP															☐	☐	☐		Still awaiting guidelines from SMS regarding Online KAP Survey
	b. FB Analytics	20%	20%	20%	20%	20%	43.03%	35.28%	39.29%	29.42%						☐	☐	☐		
6.20	Number of social marketing activities conducted															☐	☐	☐		

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020**

HPMES FORM 4B[illegible]

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Q3	Amount					Q3
		Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(9)=(13)/(7)
SUPPORT TO OPERATIONS	26,816,621.21	5,095,185.11	2,265,901.30	15,550,282.93	0.00	22,911,369.34	85.44%	548,384.41	1,152,321.05	3,874,520.27	0.00	5,575,225.73	24.33%
I. Formulation and Development of Policies and Plans	536,700.00	0.00	0.00	24,080.00		24080.00	4.49%	0.00	0.00	3,080.00		3,080.00	12.79%
MOOE (Current Allotment)	536,700.00	0.00	0.00	24,080.00		24,080.00	4.49%	0.00	0.00	3,080.00		3,080.00	12.79%
II. Social Technology Development and Enhancement	872,970.71	294,290.90	93,140.00	266,289.81		653,720.71	74.88%	13,207.90	80,451.57	61,338.66		154,998.13	23.71%
MOOE (Current Allotment)	622,126.00	161,163.00	68,808.00	172,905.00		402,876.00	64.76%	0.00	59,451.57	61,338.66		120,790.23	29.98%
MOOE (Continuing Allotment)	250,844.71	133,127.90	24,332.00	93,384.81		250,844.71	100.00%	13,207.90	21,000.00	0.00		34,207.90	13.64%
III. National Household Targeting System for Poverty Reduction (NHTS-PR)	16,585,538.50	429,271.21	686,271.30	12,613,802.79		13,729,345.30	82.78%	203,948.76	584,984.75	1,914,214.66		2,703,148.17	19.69%
MOOE (Current Allotment)	712,800.00	321,251.21	96,071.30	37,192.29		454,514.80	63.76%	203,948.76	74,484.75	77,607.29		356,040.80	78.33%
MOOE (Continuing Allotment)	15,849,466.50	108,020.00	590,200.00	12,576,610.50		13,274,830.50	83.76%	0.00	510,500.00	1,836,607.37		2,347,107.37	17.68%
Capital Outlay (Continuing Allotment)	23,272.00	0.00	0.00	0.00		0.00	0.00%	0.00	0.00	0.00		0.00	-%
IV. Information and Communications Technology Service Management	8,821,412.00	4,371,623.00	1,486,490.00	2,646,110.33		8,504,223.33	96.40%	331,227.75	486,884.73	1,895,886.95		2,713,999.43	31.91%
MOOE (Current Allotment)	4,567,760.00	117,971.00	1,486,490.00	2,646,110.33		4,250,571.33	93.06%	35,308.00	57,058.00	877,577.62		969,943.62	22.82%
MOOE (Continuing Allotment)	4,253,652.00	4,253,652.00	0.00	0.00		4,253,652.00	100.00%	295,919.75	429,826.73	1,018,309.33		1,744,055.81	41.00%

Note:
* Adjusted Allotment = Allotment received - Realignment

QUARTERLY ACCOMPLISHMENT REPORT

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	Minor	Full Target Achieved		
															(> +/ - 30%)	(< =/ =+ +/ - 30%)	0%		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
GENERAL ADMINISTRATION AND SUPPORT SERVICES																			
Human Resource and Development																			
7.1	Percentage of permanent positions filled-up within timeline	100%	100%	100%	100%	100%	100.0%	100%	100%	100%		100.0%	0.0%	☐	☐	☑			
	No. of Positions Filled up within Timeline	1	2				1	2	3	5		8							
	Male	0	0				0	0	0	1		1							
	Female	1	2				1	2	3	4		7							
	Total no. of Positions with Request for Posting	1	2				1	2	3	5		8							
7.2	Percentage of regular staff provided with at least 1 learning and development intervention	100%	100%	100%	100%	100%	100.0%	100.00%	100.00%	100.00%		100.0%	0.0%	☐	☐	☑			
	No.of Staff Provided with Learning and Development Interventions	15	23	28	13	79	33	7	40	30		70							
	Male	5	8	10	5	28	12	2	14	11		25							
	Female	10	15	18	8	51	21	5	26	19		45							
	Total No. of Regular Staff	15	23	28	13	79	33	7	40	30		70							
	Male	5	8	10	5	28	12	2	14	11		25							
	Female	10	15	18	8	51	21	5	26	19		45							
7.3	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	99.29%	99.06%	99.32%	94.68%		94.05%	-5.95%	☐	☑	☐	15 resigned staff (9 from 1st Semester and 6 from 3rd quarter) for clearance compliance and 67 newly hired staff for 1st salary requirements compliance (Contract, DTR, appointment, etc.); 1 staff did not submit yet his DTR for Sept 1-15, 2020.	PAS staff coordinated with the HRPMS focal to fast track all pending cntracts and pre-employment requirements and forward the same to PAS for payroll preparation and GPAI enrollment. The concerned payroll-in-charge also informed the concern program and staff of the delay of the 1st salary processing. For resigned employees, they were informed beforehand the last salary payment will be processed once clearance and other documents are complied and submitted to PAS.	
	Total No. of staff	1,263	1,276	1,391			1,263	1,276	1,315	1,391		1,446							
	No.of Staff Receiving Salary and Benefits on Time	1,263	1,276	1,391			1,254	1,264	1,306	1,317		1,360							
Legal Services																			
7.4	Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	-	-	-	-				☐	☐	☐			
	Total No. of Disciplinary Cases Resolved						-	-	-	-									
	No.of Disciplinary Cases Resolved within Timeline						-	-	-	-									
	7.4.1 Number of disciplinary cases initiated						-	-	-	-									
	7.4.2 Number of disciplinary cases/complaints resolved						-	-	-	-									
7.5	Percentage of litigated cases resolved in favor of the Department or Department Personnel	ANA	ANA	ANA	ANA	ANA	-	-	-	-				☐	☐	☐			
	No. of Litigated Cases Resolved with Favorable Outcome						-	-	-	-									
	Total No.of Litigated Cases Resolved						-	-	-	-									
	7.5.1 Number of hearings attended						-	-	-	-									
	7.5.2 Number of preliminary investigations and/or case conferences attended						-	-	-	-									
7.6	Percentage of requests for legal assistance addressed	100%	100%	100%	100%	100%	-	-	-	-				☐	☐	☐			
	No. of Legal Assistance Requests Addressed						-	-	-	-									
	Total No.of Legal Assistance Requests						-	-	-	-									

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

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	Minor	Full Target Achieved		
															(> +/- 30%)	("</=" +/- 30%)	0%		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	7.6.1 Number of written legal opinions provided						-	-	-	-									
	7.6.2 Number of TAs provided to clients						-	-	-	-									
Administrative Services																			
7.7	Number of facilities repaired/renovated	0	0	9	7	16	0	0	0	9			9		☐	☐	☐		
7.8	Percentage of real properties titled	ANA	ANA	ANA	ANA	ANA	0%	0%	0%	0%			0%		☐	☐	☐		
	No.of Real Properties with Title	-	-	-	-	ANA	0	0	0	0			0						
	Total No.of DSWD-owned Real Properties	-	-	-	-	ANA	0	0	0	0			0						
7.9	Number of vehicles maintained and managed	0	6	2	3	9	0	6	6	3			9		☐	☐	☐		
7.10	Percentage of records digitized/disposed:																		
	a. Percentage of records digitized	10%	20%	20%	20%	70%	100%	-	100%	0%					☐	☐	☐		
	Number of records digitized	-	-	-	-	-	2,505	0	2,505	0								no permanent documents turn over to records for digitization	
	Number of records identified for digitization	-	-	-	-	-	2,505	0	2,505	5									
	b. Percentage of records disposed	-	-	-	100%	100%	0%	0%	0%	-%			0%		☐	☐	☐		
	Number of records disposed	-	-	-	-	-	0	0	0	0			0					no disposal conducted	
	Number of records identified for disposal	-	-	-	-	-	15	10	25	0			25						
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%	32.8%	114.7%	69.5%	225.3%			87.2%		☐	☐	☐		
	Total Actual Obligation Incurred						694,451,908.39	1,970,043,001.97	2,664,494,910.36	1,108,004,811.18			3,772,499,721.54						Composition of total allotment: Fund 101 Current and Continuing Fund 102 Current and Continuing Automatic Appropriations Trust Fund (RJWC)
	Total Actual Annual Allotment Received						2,114,724,181.01	1,717,955,454.14	3,832,679,635.15	491,788,326.51			4,324,467,961.66						
	b. Actual Disbursements over Actual Obligations Incurred	96%-100%	96%-100%	96%-100%	96%-100%	96%-100%	58.5%	99.9%	89.1%	94.69%			90.8%		☐	☐	☐		
	Total Actual Disbursement						406,331,685.74	1,968,254,960.50	2,374,586,646.24	1,049,118,039.04			3,423,704,685.28						
	Total Actual Annual Obligation Incurred						694,451,908.39	1,970,043,001.97	2,664,494,910.36	1,108,004,811.18			3,772,499,721.54						
7.12	Percentage of cash advance liquidated																		
	a. Advances to officers and employees	100%	100%	100%	100%	100%	73.5%	100.00%	100.00%	-%			92.9%	-7.1%	☐	☐	☐		
	Total Amount Liquidated						192,520.15	69,529.45	262,049.60	0.00			262,049.60						
	Total Cash Advance Processed						262,049.60	0.00	262,049.60	19,950.00			281,999.60						
	b. Advances to SDOs:	100%	100%	100%	100%	100%													
	b.1 Current Year	100%	100%	100%	100%	100%	76.8%	74.00%	91.00%	85.00%			88.5%	-11.5%	☐	☑	☐		
	Total Amount Liquidated						212,503,276.44	78,214,926.43	290,718,202.87	776,148,170.50			1,066,866,373.37						
	Total Cash Advance Processed						276,754,427.44	41,844,905.43	318,599,332.87	887,273,665.14			1,205,872,998.01						
	b.2 Prior Years	100%	100%	100%	100%	100%	-%	-%	-%	-%			-%		☐	☐	☐		
	Total Amount Liquidated						0.00	0.00	0.00	0.00			0.00						

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

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	Minor	Full Target Achieved		
															(> +/- 30%)	(^< / = ^ +/- 30%)	0%		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	Total Cash Advance Processed						0.00	0.00	0.00	0.00			0.00						
	c. Inter-agency transferred funds																		
	c.1 Current Year	50%	50%	50%	50%	50%	-%	-%	-%	-%					□	□	□		
	Total Amount Liquidated						0.00	0	0.00	0.00			0.00						
	Total Cash Advance Processed						0.00	0	0.00	0.00			0.00						
	c.2 Prior Years	75%	75%	75%	75%	75%	0.00%	0.00%	0.00%	0.00%			0.0%		□	□	□		
	Total Amount Liquidated						0.00	0.00	0.00	0.00			0.00						
	Total Cash Advance Processed						20,002,747.59	0.00	20,002,747.59	0.00			20,002,747.59						
7.13	Percentage of AOM responded within timeline	100%	100%	100%	100%	100%	100%	0%	100%	100%			100.0%		□	□	☑		
	No.of AOM Responded withinTimeline						12	0	12	1			13						
	Total No.of AOM Received						12	0	12	1			13						
7.14	Percentage of NS/ND complied within timeline	100%	100%	100%	100%	100%	0%	0%	0%	0%					□	□	□		
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	0					0	0	0.00	0			0						
	No. of Notice of Suspension/Notice of Disallowances Received	0					0	0	0.00	0			0						
Procurement Services																			
7.15	Percentage of procurement projects completed in accordance with applicable rules and regulations	-	-	-	80.0%	80.0%	94.9%	82.09%	91.88%	80.33%			87.14%	7.14%	□	☑	□		
	Total No.of PR Received	-	-	-	-	-	661	201	862	600			1462						
	No.of PR Processes Awarded and Contracted on Time	-	-	-	-	-	627	165	792	482			1274						Some transactions were on hold as per advisory of end user.
7.16	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100%	-%	100.00%	100.00%			100.0%		□	□	☑		
	Total No.of Reports Required by Oversight Agencies	1	1	1	1	5	4	0	4	9			13						Reports Required: 1.Indicative APP- non cse 2021 2. Supplemental APP Non-cse 2020 3.APP - CSE 2021 4. PMR 1st Semester 5.Posting of APP -non cse to website 6..Posting of APP cse to website 7. Posting of Awarded Contract to Emergency Case 8. Certificate of Posting 9. Specimen E- Signature
	No.of Reports Required by Oversight Agencies	1	1	1	1	5	4	0	4	9			13						Reports Submitted: 1.Indicative APP- non cse 2021 2. Supplemental APP Non-cse 2020 3.APP - CSE 2021 4. PMR 1st Semester 5.Posting of APP -non cse to website 6.Posting of APP cse to website 7. Posting of Awarded Contract to Emergency Case 8. Certificate of Posting 9. Specimen E- Signature

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Allocated Budget	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Q3	Q1	Q2	Q3	Q4	Total	Q3
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
GENERAL ADMINISTRATION AND SUPPORT													
General Management and Supervision	4,591,000.00	2,639,035.10	104,197.17	1,458,261.08		4,201,493.35	91.52%	1,368,817.50	328,673.41	1,034,317.92		2,731,808.83	65.02%
MOOE (Current Allotment)	4,591,000.00	2,639,035.10	104,197.17	1,458,261.08		4,201,493.35	91.52%	1,368,817.50	328,673.41	1,034,317.92		2,731,808.83	65.02%

Prepared by:

Reviewed by:

Noted by:

Approved by:

JERARD T. MATILDO
 Statistician I

ASUNCION S. FLAUTA
 AO V / Budget Officer

ALDIE MAE A. ANDOY
 PDO III, OIC - Chief, PPD

RAMEL F. JAMEN
 OIC - Regional Director

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2020

HPMES FORM 4B

Objective / Program / Sub-Program / Performance Indicator	Allocated Budget	OBLIGATION					DISBURSEMENT				
		Amount				Percent Utilization	Amount				Percent Utilization
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(9)	(10)	(11)	(12)	(13) = (14)/(13)/(7)
GENERAL ADMINISTRATION AND SUPPORT											
General Management and Supervision	4,591,000.00	2,639,035.10	104,197.17	1,458,261.08		4,201,493.35	1,368,817.50	328,673.41	1,034,317.92		65.02%
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