

**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 on the conduct of SWDI for 2020	- 2019 SWDI forms not yet encoded. - Complete the encoding of SWDI forms by end of January 2021.
	a. 1. Survival in Previous Year	-	-	-	-	-	-	53	53	95	467	467	467						
	a.2. Survival to Subsistence	-	-	-	-	-	-	-	-	-	-	-	-						
	b.1. Subsistence in Previous Year	-	-	-	-	-	-	53,361	53,361	79,388	94,387	94,387	94,387						
	b.2. Subsistence to Self-Sufficiency	-	-	-	-	-	-	-	-	-	-	-	-						
	c.1. Self-sufficient in Previous Year	-	-	-	-	-	-	40,958	40,958	61,311	67,809	67,809	67,809						
	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 just commenced last October 2020. Thus, the turn-out will be available by end of January or February 2021 for reporting of Period 5 (October-November) Compliance Verification System Turn-out .
1.3	Percentage of Pantawid Pamilya children not attending school that returned to school	-	-	-	-	NT	-	-	-	-	-	-	-		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		- 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 - No list provided from NPMO as baseline data for monitoring.
	Total Number of Pantawid Pamilya Children Not Attending School in Previous SY and Non-Compliant for At least 3 Months						-	-	-	-	-	-	-						Since, there baseline data from NPMO, the FO cannot identify the non-compliant households for monitoring.
	Number of Pantawid Pamilya Children Who Returned to School in Current SY and Compliant for At Least 8 Months						-	-	-	-	-	-	-						The FO cannot identify the non-compliant households that turned compliant.
1.4	Percentage compliance of Pantawid Pamilya households on availment of health services	-	-	-	-	NT	-	-	-	-	99.62%	99.62%	99.62%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The 100% Compliance rate on health was not achieved due to the top following reasons: - The name of health center was not updated because the monitored children were enrolled to other health facility and; - No one to accompany the child for health center visit.	The Municipal Links will validate reasons for non-compliant households and provide interventions in relation to case management implementation of the program.
	No. of Pantawid Pamilya households availing key health services						-	-	-	-	18,267	18,267	18,267						
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"/>		-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 -No list provided from NPMO as baseline data for monitoring.
	Total No.of Pantawid Pamilya Non-Compliant to At Least 1 Health Conditions						-	-	-	-	-	-	-						Since, there baseline data from NPMO, the FO cannot identify the non-compliant households for monitoring.
	No.of Pantawid Pamilya Households Turned Compliant to Health Conditions						-	-	-	-	-	-	-						The FO cannot identify the non-compliant households that turned compliant.

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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%		
1.6	Percentage of SLP households earning from microenterprises	0.0%	0.0%	0.0%	100.0%	100.0%	0.0%	0.0%	0.0%	30.2%	-%	103.5%	99.9%	-0.08%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Two (2) Qualified Participants were not served due to transfer of residency in marawi city and double entry / wrong spelling in Participant's surname.	
	Total Number of SLP Households Assisted through Microenterprise Development Track	-	-	-	-	-	0	91	91	2,524	0	2,524	2,615						
	No. of SLP Households that Gained from Microenterprise	-	-	-	-	-	0	0	0	762	1,851	2,613	2,613						
1.7	Percentage of SLP households gainfully employed	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0%	0%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		No SLP Participants assisted through Employment Facilitation Track
	Total No. of SLP Households Assisted through Employment Facilitation Track	-	-	-	-	-	0	0	0	0	0	0	0						
	No. of SLP Households with 1 Adult Member Gainfully Employed	-	-	-	-	-	0	0	0	0	0	0	0						
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"/>		This Indicator will be administered thru KC-NCDDP Outcome Survey.
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	176,992	176,992	176,992	6,640	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		The program already achieved above the 90% of the annual target. This is the result of the timely download/release of cash grants and compliance of beneficiaries 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	165,580	165,580	165,580						
	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	11,412	11,412	11,412						
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%	95.79%	95.79%	95.79%	7.79%	<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	51,249	51,249	51,249						
	Accumulated no. of Program-related grievances resolved within Time Protocol	-	-	-	-	-	41,554	44,270	44,270	46,890	49,090	49,090	49,090						
1.3	Number of SLP households assisted through the Microenterprise Development Track	0	0	2,192	0	2,192	0	91	91	2,300	0	2,300	2,615	423	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The average cost allocation per Household for both MD and EF Modalities is Php 24,131 in which such per capita allocation was not fully availed by the target program participants. The common modality utilized in the program is the Seed Capital Fund (SCF) which is Php 15,000.00. Hence, the SLP RPMO needs to increase the number of beneficiaries served to fully utilized the funds.	The SLP was able to serve 2615 participants since most of the proposals being processed is individual participants instead of group. Considering the pandemic and government restrictions, the activities and timeline required to process the individual proposals is much easier than group proposals.
	Number of FR provided with livelihood settlements grants (EO 70)						0	0	0	204	0	204							
	Number of households in the Conflict and Vulnerable areas provided with community grants (EO 70)						0	0	0	20	0	20							
1.4	Number of SLP households assisted through Employment Facilitation Track						0	0	0	0	0	0							
1.5	Number of communities implementing KC-NCDDP																		
	a. Region	1	1	1	1	1	1	1	1	1	1	1	1	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	b. Province	3	3	3	3	3	3	3	3	3	3	3	3	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	c. Municipality	10	10	10	10	10	10	10	10	10	10	10	10	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	d. Barangay	0	138	152	152	152	0	138	138	152	152	152	152	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
1.6	Number of KC-NCDDP sub-projects completed in accordance with technical plans and schedule	0	0	32	170	202	0	0	0	32	178	202	202	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		

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**CY 2020**

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%		
1.7	Number of households that benefited from completed KC-NCDDP sub-projects or Households benefitting from sub-projects	0	0	6,335	44,273	50,608	0	0	0	6,838	44,431	51,269	51,269	661	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	- Identification of Target beneficiaries was based on the Rapid Assessment Tool (RAT). Thus, there is an increase actual household/individuals benefitted the COVID Facilities/Quarantine Facilities due to Balik Probinsiya Program and Local Transmission. - During the pre-planning stage, the conduct of Rapid Assessment for COVID 19 only captures data on Person's under Investigation ( PUI) and persons under Monitoring ( PUM's)	
1.8	Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects	-	-	20%	20%	20%	0	0	0	22%	23.40%	23.40%	23.40%	3.40%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	-there is an increase of 3.40% of 4 Ps on board for labor employment under DROM/P implementation. They were supported by SAP in April-May but such support was still not enough for their family needs, thus they were on board for the Cash for Work due to the assessment of Social Welfare Development Office.	
	Total No. of Community Workers in KC-NCDDP sub-projects	0	0	TBD	5,154	5,154	0	0	0	TBD	5,154	5,154	5,154						
	Total No. of Community Workers in KC-NCDDP sub-projects who are Pantawid Beneficiaries	0	0	TBD	1,043	1,043	0	0	0	TBD	1,206	1,206	1,206						
	Percentage of women volunteers trained on CDD	-	-	100%	100%	100%	-%	-%	-%	100.00%	100%	100%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total number of CDD women volunteers	0	0	683	852	1,535	0	0	0	683	852	1,535	1,535						
	No. of women volunteers trained on CDD	0	0	683	852	1,535	0	0	0	683	852	1,535	1,535						
	Percentage of paid labor jobs created by KC-NCDDP projects are accessed by women	-	-	-		25%	0	0	0	TBD	47%	47%	47%	22%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	During pandemic, women were given equal access and opportunity for labor employment.	
	Total number of paid labor jobs	0	0	TBD	5,154	5,154	0	0	0	TBD	5,154	5,154	5,154	0					
	No. number of paid labor jobs accessed by women	0	0	TBD	2,427	2,427	0	0	0	TBD	2,427	2,427	2,427	0					
	Percentage of registered KC-NCDDP grievances satisfactorily resolved in line with the GRS			100%	100%	100%	0%	100%	100%	100%	100%	100%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total number of registered grievances	-	-	10	10	20	0	2	2	10	10	20	20	0					
	No. registered grievances satisfactorily resolved in line with the GRS	-	-	10	10	20	0	2	2	10	10	20	20	0					
	Number of PAMANA IP CDD sub-projects completed	1	0	1	71	73	1	0	1	1	19	20	21	-52	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	- Late downloading of Grant Funds. The grants were downloaded only between September and December 2020. Out of 72 Subprojects, only 48 RFRs were downloaded (10 RFRs in September, 14 RFRs in November, 24 RFRs in December); - Re-do of Procurement process due to delay of grant downloading; - ACTs compliance to findings in the Request for Fund Release (RFRs) document was hampered due to pending travel restrictions; - For IP-CDD 2020, The original target for OPC are 10 SPs only including 2 Spill-Over. Hence, All 10 SPs are completed according to technical plans.	All remaining Sub-Projects will be implemented in 2021.
	Number of IP Households that benefitted from completed sub-projects	213	TBD	127	21780	22,120	213	0	213	127	4,397	4,737	4,737	-17,383	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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HPMES FORM 4B

Program/ Activity/ Project	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(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	12,350,259.05	101,501,407.00	100.0%	17,151,486.78	19,838,129.87	32,138,597.90	17,825,341.94	86,953,556.49	85.7%
MOOE (Current Allotment)	79,211,318.00	26,884,489.56	10,590,483.23	30,052,655.30	11,683,689.91	79,211,318.00	100.0%	11,995,158.45	5,549,687.92	31,037,578.90	17,432,191.10	66,014,616.37	83.3%
Subsidies - (Regular CCT)**	0.00	0.00	0.00	0.00	0.00	0.00	-%	1,169,745,600.00	762,371,200.00	918,651,200.00	480,312,250.00	3,331,080,250.00	-%
Subsidies - (Modified CCT)**	0.00	0.00	0.00	0.00	0.00	0.00	-%	61,531,600.00	36,507,400.00	66,757,800.00	41,685,300.00	206,482,100.00	-%
MOOE (Continuing Allotment)	22,290,089.00	22,805,437.64	-1,502,119.28	320,201.50	666,569.14	22,290,089.00	100.0%	5,156,328.33	14,288,441.95	1,101,019.00	393,150.84	20,938,940.12	93.9%
II. Sustainable Livelihood Program	149,453,467.66	12,103,777.47	7,632,006.61	37,621,233.29	41,064,168.29	98,421,185.66	65.9%	1,745,262.17	5,834,475.02	43,916,616.39	28,311,445.08	79,807,798.66	81.1%
MOOE (Current Allotment)	149,249,565.66	11,905,377.47	7,626,504.61	37,621,233.29	41,064,168.29	98,217,283.66	65.8%	1,720,362.17	5,834,475.02	43,780,114.39	28,297,652.11	79,632,603.69	81.1%
MOOE (Continuing Allotment)	203,902.00	198,400.00	5,502.00	0.00	0.00	203,902.00	100.0%	24,900.00	0.00	136,502.00	13,792.97	175,194.97	85.9%
III. KALAHI-CIDSS NCDDP	146,825,541.00	24,557,019.00	3,504,238.49	112,101,636.62	247,846.86	140,410,740.97	95.6%	5,207,634.89	8,329,110.16	73,550,804.37	40,851,448.68	127,938,998.10	91.1%
MOOE (Current Allotment)	119,067,229.00	6,248,978.00	1,049,876.49	105,105,727.62	247,846.86	112,652,428.97	94.6%	2,388,824.68	495,900.93	59,618,115.21	37,677,845.28	100,180,686.10	88.9%
MOOE (Continuing Allotment)	27,758,312.00	18,308,041.00	2,454,362.00	6,995,909.00	0.00	27,758,312.00	100.0%	2,818,810.21	7,833,209.23	13,932,689.16	3,173,603.40	27,758,312.00	100.0%

Note:  
\* Adjusted Total Allotments  
\*\* Amount of Grants Paid (P5 of 2019 to P4 of 2020)

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CY 2020

HPMES FORM 4B

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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						
(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%	7.41%	67.74%	29.41%	19.35%	63.16%	36.00%	69.9%	60.0%	66.1%	36.1%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	No. of Clients Rehabilitated						24	12	36	9	6	15	34	18	52	36	20	56	4	21	25	12	24	36	51	27	78						
	a. Residential Care Facilities	12	12	15	15	54	24	12	36	9	6	15	34	18	52	36	20	56	4	21	25	12	24	36	51	27	78						
	a.2 RRCY	6	6	7	7	26	24	0	24	9	0	9	34	0	34	36	0	36	4	0	4	12	0	12	51	0	51				The target was already achieved since the first semester of 2020. Thus, it affects the performance in the 2nd semester because those residents not assessed as rehabilitated are newly admitted in the center.	Cooperation of CICLs in their rehabilitation and on track case management of cases by Social Workers.	
	a.7 Home for Girls	6	6	8	8	28	0	12	12	0	6	6	0	18	18	0	20	20	0	21	21	0	24	24	0	27	27				Ten (10) residents with improved social functioning are still in the facility. They had to stay in the center due to the following reasons: either, court hearing is still on going, incapability of the family to provide safety and protection, LGU has no identified family for client's reintegration, and/or PCAR was not yet forwarded.	Close coordination of Case Managers with referring LGUs, conduct family dialogues was made through phone call or teleconference to prepare both clients and their family for the eventual family reintegration. Currently served clients are recommended for continues stay until they are ready to be reunited with their family and community.	
	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	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	90	86	96	38	135	60	30	90	52	34	86	60	37	97	61	35	96	54	31	85	62	38	100	73	45	118	-17	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	a. RRCY	59	51	60	0	85	59	0	59	51	0	51	59	0	59	60	0	60	53	0	53	61	0	61	72	0	72	-13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	the variance is attributed to the restrictions imposed along COVID-19 pandemic. The LGUs have postponed the referral of CICLs to RRCY. The courts have also made various postponements. Thus, issuance of court orders for the transfer of CICLs is delayed.	-Adherence to the protocols imposed -Target is based on bed capacity
	b. Home for Girls	31	35	36	38	50	1	30	31	1	34	35	1	37	38	1	35	36	1	31	32	1	38	39	1	45	46	-4	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	HFG has targeted 50 cases to be served during the year. With the pandemic and the stringent guidelines issued by the DSWD Secretary on the admission of clients, the regional office observed the reduction of 60% in bed capacity at a given time.	-Strict screening of referrals has been observed. -Target is based on bed capacity
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	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"/>		
2.3	ALOS of clients in Residential facilities																																
	Admission-based:																																
	a. RRCY	-	-	-	-	-	576.0	-	576.0	576.0	-	576.0	1,137.0	0.0	1,137.0	290	-	289	4235		4235	536.4	-	536.4	867.7	-	867.7						
	Total Admissions	-	-	-	-	-	8	0	8	0	0	0	8	0	8	15	0	15	1	0	1	16	0	16	20	0	20						
	Client Days of Care	-	-	-	-	-	4,613.0	0.0	4,613.0	4,482.0	0.0	4,482.0	9,051.0	0.0	9,051.0	4,348.0	0.0	4,348.0	4,235.0	0.0	4,235.0	8,583.0	0.0	8,583.0	17,354.0	0.0	17,354.0						
	b. Home for Girls	-	-	-	-	-	91.0	459.0	397.7	-	350.7	363.6	-	331.87	331.87	-	919.00	949.67	0	840.7	871.0	-	900	930.5	0	493.62	510.95						
	Total Admissions	-	-	-	-	-	1	5	6	0	7	7	-	12	12	0	3	3	0	3	3	-	6	6	0	21	21						
	Client Days of Care	-	-	-	-	-	91	2,295	2,386	90	2,455	2,545	181	4,806	4,987	92	2,757	2849	91	2522	2613	183	5,400	5,583	364	10366	10730						
	Discharge-based																																
	a. RRCY	-	-	-	-	-	568.3	-	568.3	546.7	-	546.7	-	-	-	475	0	475	591.7	-	591.7	399.1	-	399.1	589.64		589.64						
	Total no. of discharge clients	-	-	-	-	-	4	0	4	6	0	6	10.0	-	10.0	15	0	15	10	0	10	28	0	28	28	0	28						
	Total Discharge Days	-	-	-	-	-	2,273	0	2,273	3,280	0	3,280	5,705.0	-	5,705.0	4,276	0	4276	5917	0	5917	11174	0	11174	16510	0	16510						
	b. Home for Girls	-	-	-	-	-	-	1	1	-	979	979	0	450.14	450.14	-	656	656	-	316.67	316.67	-	389.2	389.2	-	412.5	412.50						
	Total no. of discharge clients	-	-	-	-	-	0	3	3	0	2	2	0	5	5	0	6	6	0	6	6	-	13	13	0	20	20						
	Total Discharge Days	-	-	-	-	-	0	3	3	0	1,958	1958	0	3,151.0	3,151.0	0	3,936	3936	0	1900	1900	0	5,060	5,060	0	8250	8250						
2.4	Percentage of facilities with standard client-staff ratio																																
	a. Client-Social Worker Ratio	100.0%	100.0%	100.0%	100.0%	100.0%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	HFG: 1:18 RRCY: 1:17	

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 (≥ +/- 30%)	Minor (≤ +/- 30%)			Full Target Achieved (0%)																			
							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)																		
	Total No. of Facilities	2	2	2	2	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2																								
	No. of Facilities with Appropriate Client-Social Woker Ratio	2	2	2	2	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2																								
	b. Client-House Parent Ratio	100.0%	100.0%	100.0%	100.0%	100.0%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	0%	☐	☐	☑		HFG: 1:18 RRCY: 1:17																		
	Total No. of Facilities	2	2	2	2	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2																								
	No. of Facilities with Appropriate Client-Houseparent Ratio	2	2	2	2	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2																								
2.5	Percentage of Facilities compliant with the National Building Code	100.0%	100.0%	100.0%	100.0%	100.0%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	0%	☐	☐	☑																				
	Total No. of Facilities	2	2	2	2	2	-	-	2		-	2	-	-	2		-	2		-	2		-	2		-	2																								
	No. of Facilities Compliant with National Building Code	2	2	2	2	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2																								
B. Supplementary Feeding Sub-Program																																																			
OUTCOME INDICATORS																																																			
2.2	Percentage of malnourished children in CDCs and SNPs with improved nutritional status																																																		
	9th Cycle Implementation: (SY 2019 - 2020)																																																		
	a. Severely underweight to Underweight	20%	20%	20%	20%	20%	-	-	-	-	-	-	-	-	-	137	255	73%	145	270	78% (415/534)	145	270	78% (415/534)	145	270	78%	53.00%	☑	☐	☐	Children were directly supervised by the parents to eat the hot meal.	Food allocation was delivered direct to the household for the mother to cook and feed the child at home since children were not advised to go out from their home. .																		
	b. Underweight to Normal	80%	80%	80%	80%	80%	-	-	-	-	-	-	-	-	-	909	1690	72%	910	1689	72% (2599/3614)	910	1689	72% (2599/3614)	910	1689	72%	-8.00%	☐	☑	☐	Unmet target is due to feeding activity was stopped in the middle of implementation to 35 LGUs due to declaration of ECQ and only resumed last 4th week.																			
	c. Overweight to Normal	-	-	-	-	NT	-	-	-	-	-	-	-	-	-	-	-	-	29	54	18% (83/451)	29	54	18% (83/451)	29	54	18%		☐	☐	☐																				
10th Cycle Implementation: (SY 2020-2021)																																																			
	a. Severely underweight to Underweight	20%	20%	20%	20%	20%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	-	-	-	-	-	-	-	-	TBD	TBD	TBD		☐	☐	☐																				
	b. Underweight to Normal	80%	80%	80%	80%	80%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	-	-	-	-	-	-	-	-	TBD	TBD	TBD		☐	☐	☐																				
	c. Overweight to Normal	-	-	-	-	NT	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	-	-	-	-	-	-	-	-	TBD	TBD	TBD		☐	☐	☐																				
2.3	Percentage of children in CDCs and SNPs with sustained normal nutritional status (9th Cycle)	-	-	-	-	NT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	73.42%	-	-	73.42%	-	-	73.42%		☐	☐	☐																				
	Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)	-	-	-	-	NT	-	-	-	-	-	-	-	-	-	-	-	-	26,671	49,533	76,204	26,671	49,533	76,204	26,671	49,533	76,204																								
	Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)	-	-	-	-	NT	-	-	-	-	-	-	-	-	-	-	-	-	19,581	36,365	55,946	19,581	36,365	55,946	19,581	36,365	55,946																								
OUTPUT INDICATORS																																																			
2.6	Number of children in CDCs and SNPs provided with supplementary feeding																																																		
	a. 9th Cycle Implementation (SY 2019-2020)	-	-	75,791	-	75,791	22,862	53,342	76,204	22,862	53,342	76,204	22,862	53,342	76,204	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	22,862	53,342	76,204	413	☐	☑	☐																				
	b. 10 Cycle Implementation (SY 2020-2021)	-	-	-	-	75,791	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	26,526	44,725	71,251	25,141	46,692	71,833	25,141	46,692	71,833	25,141	46,692	71,833	3,958	☐	☑	☐	LGUs were having difficulties to explore more beneficiaries in the community due to declaration of ECQ/MGCQ brought about by Covid 19 pandemic. Declaration of granular lockdowns to some barangays due to high incidence of covid local transmission and strict compliance of health safety protocols made more difficult to explore additional beneficiaries as well.	The equivalent budget of the variance was procured for an extension of 20 feeding days.																		
2.7	Number of children served through BangUn Program	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		☐	☐	☐																				
C. Social Welfare for Senior Citizens Sub-Program																																																			
OUTCOME INDICATORS																																																			
2.4	Percentage of senior citizen using social pension to augment daily living subsistence and medical needs	-	100.0%	-	100.0%	100.0%	16.71%	22.44%	39.14%	19.89%	30.22%	50.11%	36.60%	52.66%	89.26%	28.52%	38.05%	66.57%	12.04%	17.64%	29.67%	40.56%	55.69%	96.25%	41.69%	57.23%	98.92%	-1.08%	☐	☑	☐																				
	Total number of Social Pension Beneficiaries	-	170,000	-	170,000	170,000	170,000			170,000			170,000			170,000			170,000			170,000			170,000																										
	Number of beneficiaries using Grants to augment daily living subsistence and medical expenses	-	170,000	-	170,000	170,000	28,402	38,142	66,544	33,810	51,381	85,191	62,212	89,523	151,735	48,489	64,687	113,176	20,463	29,980	50,443	68,952	94,667	163,619	70,875	97,288	168,163						Total Number of beneficiaries served including replacements (1st & 2nd semester per head count)																		

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		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)					
OUTPUT INDICATORS																																						
2.8	Number of senior citizens who received social pension within the semester	153,000	17,000	153,000	17,000	170,000	28,402	38,142	66,544	33,810	51,381	85,191	62,212	89,523	151,735	48,489	64,687	113,176	20,463	29,980	50,443	68,952	94,667	163,619	70,875	97,288	168,163	-1,837	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Variance due to unpaid beneficiaries during the second semester and special pay-out because they were lockdown/out of town to other areas due to COVID-19. Further, the number of waitlisted senior citizens submitted by the Local Government Units within the region is insufficient to cover the entire approved budget.	Another round of pay-out will be conducted this first quarter of 2021 for the unpaid beneficiaries last December 2020.					
2.9	Number of centenarians provided with cash gift	3	4	4	5	16	2	1	3	2	4	6	4	5	9	3	5	8	2	4	6	5	9	14	9	14	23	7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Due to increase number of applicants during the second quarter of 2020	Additional fund augmentation was requested from the Central Office					
D. Protective Program to Individuals and Families in Especially Difficult Circumstances Sub-Program																																						
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%	90%	90%	90%	90%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	10%	<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	6,301	10,597	16,898	9,674	16,627	26,301	16,057	29,467	45,524		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Unduplicated no. of beneficiaries served (Headcount)					
	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	1,696	3,681	5,377	3,479	7,588	11,067	7,796	17,042	24,838											
	b. Burial Assistance	-	-	-	-	-	414	1,097	1,511	317	649	966	731	1,746	2,477	374	891	1,265	418	908	1,326	792	1,799	2,591	1,523	3,545	5,068											
	c. Educational Assistance	-	-	-	-	-	137	216	353	0	2	2	137	218	355	8	15	23	342	406	748	350	421	771	487	639	1,126											
	d. Transportation Assistance	-	-	-	-	-	47	89	136	18	14	32	65	103	168	43	38	81	10	22	32	53	60	113	118	163	281											
	e. Food Assistance	-	-	-	-	-	189	340	529	203	196	399	392	536	928	267	366	633	273	461	734	540	827	1,367	932	1,363	2,295											
	f. Non-Food Assistance	-	-	-	-	-	0	0	0	0	0	0	0	0	0	101	28	129	0	0	0	0	0	0	101	28	129											
	g. Other Cash Assistance	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
	h. Cash	-	-	-	-	-	421	582	1,003	320	201	521	741	783	1,524	898	813	1,711	3,562	5,119	8,681	4,460	5,932	10,392	5,201	6,715	11,916											
	i. Psychosocial	-	-	-	-	-	0	0	0	0	0	0	0	0	0	3,372	6,029	9,401	0	0	0	0	0	0	3,372	6,029	9,401											
	j. Referral	-	-	-	-	-	0	0	0	0	0	0	0	0	0	2,532	4,604	7,136	0	0	0	0	0	0	2,532	4,604	7,136											
	Client Category																																					
	Family Head and Other Needy Adult (FHONA)	-	-	-	-	-	3,089	7,060	10,149	2,273	3,906	6,179	5,362	10,966	16,328	2,837	5,208	8,045	4,489	8,216	12,705	7,011	11,622	18,633	12,688	24,390	37,078											
	Women in Especially Difficult Circumstances (WEDC)	-	-	-	-	-	0	0	0	0	1	1	0	1	1	0	2	2	0	1	1	0	3	3	0	4	4											
	Children in Need of Special Protection (CNSP)	-	-	-	-	-	0	0	0	0	0	0	0	0	0	2	2	0	2	2	2	2	4	0	4	4												
	Youth in Need of Special Protection (YNSP)	-	-	-	-	-	1	1	2	0	0	0	1	1	2	1	0	1	0	0	0	1	0	1	2	1	3											
	Senior Citizen (SC)	-	-	-	-	-	622	1,362	1,984	286	441	727	908	1,803	2,711	433	776	1,209	791	1,470	2,261	1,103	1,975	3,078	2,132	4,049	6,181											
	Persons With Disability (PWD)	-	-	-	-	-	33	45	78	16	20	36	49	65	114	23	31	54	975	906	1,881	125	140	265	1,047	1,002	2,049											
	Persons Living with HIV-AIDS (PLHIV)	-	-	-	-	-	38	3	41	25	1	26	63	4	67	79	11	90	44	4	48	123	15	138	186	19	205											
2.11	Number of beneficiaries served through A.C.N	-	-	-	-	NT	2,375	2,395	4,770	1,188	1,198	2,386	3,563	3,593	7,156	279	283	562	215	299	514	494	582	1,076	4,057	4,175	8,232		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
	a. Adults	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
	b. Children	-	-	-	-	-	1,197	1,188	2,385	599	594	1,193	1,796	1,782	3,578	83	83	166	45	46	91	128	129	257	1,924	1,911	3,835											
	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	170	253	423	366	453	819	2,133	2,264	4,397											
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	20	89	109	44	101	145	172	244	416	241	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
	a. Adults	-	-	-	-	-	28	34	62	71	86	157	99	120	219	0	0	0	11	77	88	11	77	88	110	197	307											

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	M	F	T							
																													Major ( > +/- 30%)	Minor ( +/- 30%)	Full Target Achieved (0%)			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)	
	b. Children	-	-	-	-	-	7	7	14	1	0	1	8	7	15	4	2	6	0	2	2	4	4	8	12	11	23							
	c. Youth	-	-	-	-	-	2	0	2	0	0	0	2	0	2	0	0	0	0	0	0	0	0	0	2	0	2							
	d. PWDs	-	-	-	-	-	10	5	15	2	1	3	12	6	18	14	6	20	7	8	15	21	14	35	33	20	53					Strengthened advocacy campaign through the conduct of Mobile provision of assistive devices to Persons with Disability		
	e. Senior Citizens	-	-	-	-	-	1	8	9	6	2	8	7	10	17	6	4	10	2	2	4	8	6	14	15	16	31							
2.13	Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus	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"/>		
Adoption and Foster Care																																		
2.14	Number of children served through Alternative Family Care Program	-	-	-	-	108	40	51	91	42	52	94	43	55	98	25	43	68	34	45	79	34	48	82	53	63	116	8	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	more children endorsed and issued with CDCCLAA and more children placed out for foster care		
	3.1 Children Placed Out for Domestic Adoption Issued with CDCCLAA	-	-	-	-	11	1	3	4	1	4	5	2	7	9	0	0	0	3	1	4	3	1	4	5	8	13	2	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	more children endorsed for issuance of CDCCLAA; pending cases were already issued with CDCCLAA		
	3.2 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA	-	-	-	-	10	0	0	0	2	0	2	2	0	2	0	2	2	3	4	7	3	7	10	5	6	11	1	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	more children were declared legally available for adoption		
	3.3 Children Placed Out for Foster Care	-	-	-	-	87	39	48	87	39	48	87	39	48	87	25	40	65	28	40	68	28	40	68	43	48	91	4	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	More children needing foster care after being abandoned/ neglected		
	3.4 Children Endorsed for Inter-country Adoption	-	-	-	-	0	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 type="checkbox"/>	Availability of child for inter-country adoption		
Minors Traveling Abroad																																		
2.15	Number of minors traveling abroad issued with travel clearance	50	50	50	50	200	32	28	60	1	2	3	33	30	63	2	2	4	2	3	5	4	5	9	37	35	72	-128	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Issuance of Travel Clearances continue to decrease due to Covid Pandemic which is beyond control	Continue MTA Advocacy	
Unconditional Cash Transfer Program (UCT)																												0						
	No. of UCT beneficiaries served (FY 2019 Grants)	5,382	223,419	140,000	38,212	407,013	TBD	TBD	4101	TBD	TBD	214040	TBD	TBD	218141	0	0	0	TBD	TBD	47,552	TBD	TBD	47,552	TBD	TBD	265,693	-141,320	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	a. UCT Listahanan	5,382	36,240	0	38,212	79,834	TBD	TBD	4,101	TBD	TBD	33,289	TBD	TBD	37,390	0	0	0	TBD	TBD	35,352	TBD	TBD	35,352	TBD	TBD	72,742	-7,092	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Deceased beneficiaries and other special cases that the authorized representative cannot present complete requirements	- Subject for Cash Carding - Sex Disaggregation data still to be determined	
	b. UCT Social Pension	0	0	140,000	0	140,000	0	0	0	0	0	0	0	0	0	0	0	0	TBD	TBD	12,200	TBD	TBD	12,200	TBD	TBD	12,200	-127,800	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Only 7 municipalities were paid thru OTC. The other 7 municipalities are subject for pay out this 1st semester 2021. The other 41 municipalities are still waiting for payroll download and 18 left municipalities are agreed to be paid thru cash card	-Subject for Cash Carding and OTC - Sex Disaggregation data still to be determined	
	c. UCT Pantawid Pamilya	0	187,179	0	0	187,179	0	0	0	0	0	180,751	0	0	180,751	0	0	0	0	0	0	0	0	0	TBD	TBD	180,751	-6,428	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Changing of CC to EMV Cash Cards	Follow up NPMO regarding the unpaid beneficiaries	
	No. of UCT beneficiaries served (FY 2020 Grants)	0	0	150,000	257,600	407,600	0	0	0	0	0	0	0	0	0	0	0	0	TBD	TBD	187,766	TBD	TBD	187,766	TBD	TBD	187,766	-219,834	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	a. UCT Listahanan	0	0	50,000	29,834	79,834	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-79,834	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	56,245 subject for validation and 51,812 are for cash card opening	Subject for Cash Carding	
	b. UCT Social Pension	0	0	100,000	40,000	140,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-140,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	On going coordination with UCT NPMO for pay outs and CC distribution	Subject for Cash Carding and OTC	
	c. UCT Pantawid Pamilya	0	0	0	187,766	187,766	0	0	0	0	0	0	0	0	0	0	0	0	TBD	TBD	187,766	TBD	TBD	187,766	TBD	TBD	187,766	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																																		
OUTCOME INDICATORS																																		
2.6	Percentage of assisted individuals who are reintegrated to their families and communities																																	
	a. Trafficked Persons	95.0%	95.0%	95.0%	95.0%	95.0%	100.0%	100.0%	100.0%	0.0%	0.0%	0.0%	100.0%	70.8%	78.8%	14.29%	33.33%	26.32%	37.50%	100%	100%	80%	70.83%	73.53%	94.7%	75.0%	80.6%	-14.4%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	These are OSEC cases. Hence, these minors are admitted to shelter facilities for protective custody and rehabilitation.		
	Total No. of Trafficked Persons Assisted	-	-	-	-	-	9	17	26	0	7	7	9	24	33	7	12	19	3	12	15	10	24	34	19	48	67							
	No. of Trafficked Persons Reintegrated	-	-	-	-	-	9	17	26	0	0	0	9	17	26	1	4	5	8	15	23	9	19	28	18	36	54							
	b. Distressed Overseas and Undocumented Filipinos	95.0%	95.0%	95.0%	95.0%	95.0%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	5.0%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	All catered distressed and undocumented OFs were assisted and reintegrated.		
	Total No. of Distressed and Undocumented Filipinos Assisted	-	-	-	-	-	17	98	115	273	170	443	290	268	558	85	71	156	43	56	99	128	127	255	418	395	813							
	No. of Distressed and Undocumented Overseas Filipinos Reintegrated	-	-	-	-	-	17	98	115	273	170	443	290	268	558	85	71	156	43	56	99	128	127	255	418	395	813							
OUTPUT INDICATORS																																		
2.16	Number of trafficked persons provided with social welfare services	5	15	20	25	65	9	17	26	0	7	7	9	24	33	7	12	19	2	13	15	9	25	34	18	49	67	2	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
	a. Adults	-	-	-	-	-	8	8	16	0	0	0	8	8	16	1	2	3	2	11	13	3	13	16	11	21	32							
	b. Children	-	-	-	-	-	0	3	3	0	6	6	0	9	9	6	10	16	0	2	2	6	12	18	6	21	27							



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)
2.17	c. Youth	-	-	-	-	-	1	6	7	0	1	1	1	7	8	0	0	0	0	0	0	0	0	0	1	7	8						
	d. PWDs	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	e. Senior Citizens	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	Number of distressed and undocumented overseas Filipinos provided with social welfare services	75	75	75	75	300	17	98	115	273	170	443	290	268	558	85	71	156	43	56	99	128	127	255	418	395	813	513	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The influx number of repatriated OFs due to COVID-19 pandemic.	
	MALAYSIA	-	-	-	-	-	7	0	7	-	-	-	-	-	-	1	0	1	0	1	1	1	1	2	8	0	8						During 2nd quarter, majority of the clients served are Returning Overseas Filipinos (ROFs) provided with meals and family food packs upon their reintegration at the region. Their country of origin overseas is cannot be identified due to limited clients' information filled-up on the distribution sheets.
	SAUDI ARABIA	-	-	-	-	-	8	41	49	-	-	-	-	-	-	6	3	9	11	14	25	17	17	34	14	44	58						
	QATAR	-	-	-	-	-	1	13	14	-	-	-	-	-	-	1	7	8	1	2	3	2	9	11	2	20	22						
	HONG KONG	-	-	-	-	-	0	8	8	-	-	-	-	-	-	0	0	0	0	1	1	0	1	1	0	8	8						
	UNITED ARAB EMIRATES	-	-	-	-	-	0	8	8	-	-	-	-	-	-	4	1	5	6	5	11	10	6	16	4	9	13						
	KUWAIT	-	-	-	-	-	0	20	20	-	-	-	-	-	-	2	12	14	2	14	16	4	26	30	2	32	34						
	OTHER COUNTRIES	-	-	-	-	-	1	8	9	-	-	-	-	-	-	71	48	119	23	19	42	94	67	161	72	56	128						
	OFWs FAMILY MEMBER IN PHILIPPINES	-	-	-	-	-	0	0	0	-	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0					
	a. ADULTS	75	75	75	75	300	17	98	115	273	170	443	290	268	558	85	71	156	43	56	99	128	127	255	418	395	813	513	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The influx number of repatriated OFs due to COVID-19 pandemic.	
	MALAYSIA	-	-	-	-	-	7	0	7	-	-	-	-	-	-	1	0	1	0	1	1	1	1	2	8	0	8						During 2nd quarter, majority of the clients served are Returning Overseas Filipinos (ROFs) provided with meals and family food packs upon their reintegration at the region. Their country of origin overseas is cannot be identified due to limited clients' information filled-up on the distribution sheets.
	SAUDI ARABIA	-	-	-	-	-	8	41	49	-	-	-	-	-	-	6	3	9	11	14	25	17	17	34	14	44	58						
	QATAR	-	-	-	-	-	1	13	14	-	-	-	-	-	-	1	7	8	1	2	3	2	9	11	2	20	22						
	HONG KONG	-	-	-	-	-	0	8	8	-	-	-	-	-	-	0	0	0	0	1	1	0	1	1	0	8	8						
	UNITED ARAB EMIRATES	-	-	-	-	-	0	8	8	-	-	-	-	-	-	4	1	5	6	5	11	10	6	16	4	9	13						
	KUWAIT	-	-	-	-	-	0	20	20	-	-	-	-	-	-	2	12	14	2	14	16	4	26	30	2	32	34						
	OTHER COUNTRIES	-	-	-	-	-	1	8	9	-	-	-	-	-	-	71	48	119	23	19	42	94	67	161	72	56	128						
OFWs FAMILY MEMBER IN PHILIPPINES	-	-	-	-	-	0	0	0	-	-	-	-	-	-	0	0	0	0	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	0	0	0	0	0	0	0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
c. YOUTH	0	0	0	0	ANA	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"/>		
d. PWDs	0	0	0	0	ANA	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	ANA	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"/>		

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

HPMES FORM 4B

Program/Activity/Project	Allocated Budget	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(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	76,146,084.90	10,480,819.90	40,192,091.82	19,183,541.17	6,289,632.01	76,146,084.90	100.0%	3,151,770.99	10,510,628.96	16,478,278.63	24,499,229.03	54,639,907.61	71.8%
MOOE (Current Allotment)	30,645,204.00	10,466,759.90	5,322,095.65	11,898,963.31	2,957,385.14	30,645,204.00	100.0%	3,149,710.99	6,980,865.76	9,295,871.81	7,450,999.51	26,877,448.07	87.7%
Capital Outlays (Current Allotment)	45,488,880.90	2,060.00	34,869,996.17	7,284,577.86	3,332,246.87	45,488,880.90	100.0%	2,060.00	3,529,763.20	7,170,406.82	17,048,229.52	27,750,459.54	61.0%
MOOE (Continuing Allotment)	12,000.00	12,000.00	0.00	0.00	0.00	12,000.00	100.0%	0.00	0.00	12,000.00	0.00	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	17,563,352.82	147,035,115.65	98.7%	2,177,764.13	4,011,312.47	35,554,535.19	55,462,159.36	97,205,771.15	66.1%
MOOE (Current Allotment)	142,089,700.00	81,816,992.92	30,324,775.26	10,456,716.06	17,563,352.82	140,161,837.06	98.6%	967,068.70	427,717.16	35,518,193.59	55,431,217.76	92,344,197.21	65.9%
MOOE (Continuing Allotment)	6,873,278.59	1,789,114.18	5,053,222.81	30,941.60	0.00	6,873,278.59	100.0%	1,210,695.43	3,583,595.31	36,341.60	30,941.60	4,861,573.94	70.7%
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	117,329,035.49	1,035,063,152.51	99.3%	259,154,158.35	219,501,713.52	433,770,787.75	86,231,689.66	998,658,349.28	96.5%
MOOE (Current Allotment)	1,041,033,900.00	331,189,070.59	176,023,018.04	409,523,745.04	117,329,035.49	1,034,064,869.16	99.3%	258,214,675.00	219,501,713.52	433,743,287.75	86,231,689.66	997,691,365.93	96.5%
MOOE (Continuing Allotment)	998,284.16	988,283.35	10,000.00	0.00	0.00	998,283.35	100.0%	939,483.35	0.00	27,500.00	0.00	966,983.35	96.9%
B. Implementation of R.A. No. 10868 or the Centenarians Act of 2016	2,407,921.72	653,331.00	650,314.78	631,952.97	472,322.97	2,407,921.72	100.0%	526,158.50	640,407.78	431,260.60	687,335.73	2,285,162.61	94.9%
MOOE (Current Allotment)	2,306,000.00	650,331.00	650,314.78	533,031.25	472,322.97	2,306,000.00	100.0%	526,158.50	640,407.78	427,371.60	621,447.09	2,215,384.97	96.1%
MOOE (Continuing Allotment)	101,921.72	3,000.00	0.00	98,921.72	0.00	101,921.72	100.0%	0.00	0.00	3,889.00	65,888.64	69,777.64	68.5%
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	2,220,834,537.17	59,463,874.81	1,578,692,176.43	291,592,769.49	250,622,749.28	2,180,371,570.01	98.2%	24,669,420.74	1,586,140,301.08	297,580,131.86	212,760,283.49	2,121,150,137.17	97.3%
1. Assistance to Individuals in Crisis Situation (AICS)	329,587,138.29	55,622,632.01	19,374,430.17	36,906,228.69	182,299,751.30	294,203,042.17	89.3%	22,660,675.64	25,407,472.73	43,969,595.48	144,320,667.13	236,358,410.98	80.3%
MOOE (Current Allotment)	301,167,965.00	35,563,458.72	19,296,750.17	34,904,928.69	176,018,731.30	265,783,868.88	88.3%	22,660,675.64	25,407,472.73	41,566,665.24	122,646,654.50	212,281,468.11	79.9%
MOOE (Continuing Allotment)	28,419,173.29	20,059,173.29	77,680.00	2,001,300.00	6,281,020.00	28,419,173.29	100.0%	0.00	0.00	2,402,930.24	21,674,012.63	24,076,942.87	84.7%
2. Alternative Family Care Program	7,743,644.00	2,617,922.00	713,790.21	2,905,392.79	1,485,779.00	7,722,884.00	99.7%	1,491,994.85	2,093,833.23	2,604,249.08	1,289,304.28	7,479,381.44	96.8%
MOOE (Current Allotment)	7,535,644.00	2,409,922.00	713,790.21	2,905,392.79	1,485,779.00	7,514,884.00	99.7%	1,491,994.85	1,885,833.23	2,604,249.08	1,289,304.28	7,271,381.44	96.8%
MOOE (Continuing Allotment)	208,000.00	208,000.00	0.00	0.00	0.00	208,000.00	100.0%	0.00	208,000.00	0.00	0.00	208,000.00	100.0%

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

HPMES FORM 4B

Program/Activity/Project	Allocated Budget	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(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													
3. Community-based	6,863,448.48	1,223,320.80	860,278.01	2,904,764.65	1,709,873.98	6,698,237.44	97.6%	516,750.25	1,457,076.76	2,074,356.30	1,949,963.32	5,998,146.63	89.5%
MOOE (Current Allotment)	6,863,448.48	1,223,320.80	860,278.01	2,904,764.65	1,709,873.98	6,698,237.44	97.6%	516,750.25	1,457,076.76	2,074,356.30	1,949,963.32	5,998,146.63	89.5%
4. Social Amelioration Program	1,876,640,306.40	0.00	1,557,743,678.04	248,876,383.36	65,127,345.00	1,871,747,406.40	99.74%	0.00	1,557,181,918.36	248,931,931.00	65,200,348.76	1,871,314,198.12	99.98%
MOOE (Current Allotment) - Admin Cost	2,387,356.40	0.00	1,267,878.04	322,783.36	796,695.00	2,387,356.40	100.0%	0.00	706,118.36	378,331.00	869,698.76	1,954,148.12	81.9%
MOOE (Current Allotment) - Subsidies/Grants	1,874,252,950.00	0.00	1,556,475,800.00	248,553,600.00	64,330,650.00	1,869,360,050.00	99.7%	0.00	1,556,475,800.00	248,553,600.00	64,330,650.00	1,869,360,050.00	100.0%
B. Assistance to Persons with Disability and Older Persons	614,950.00	87,500.00	57,675.00	125,066.00	319,149.00	589,390.00	95.8%	20,000.00	55,175.00	167,991.00	169,415.00	412,581.00	70.0%
MOOE (Current Allotment)	600,200.00	87,500.00	57,675.00	110,316.00	319,149.00	574,640.00	95.7%	20,000.00	55,175.00	167,991.00	162,772.00	405,938.00	70.6%
MOOE (Continuing Allotment)	14,750.00	0.00	0.00	14,750.00	0.00	14,750.00	100.0%	0.00	0.00	0.00	6,643.00	6,643.00	45.0%
C. Tax Reform Cash Transfer Project	13,928,657.01	2,967,712.97	27,779.07	4,217,728.50	6,715,436.47	13,928,657.01	100.0%	1,079,201.26	896,478.36	3,310,285.44	3,679,405.69	8,965,370.75	64.4%
MOOE (Current Allotment)	12,390,901.41	1,558,428.00	215,619.06	3,901,417.88	6,715,436.47	12,390,901.41	100.0%	326,590.41	586,935.17	2,849,683.88	3,664,405.69	7,427,615.15	59.9%
MOOE (Continuing Allotment)	1,537,755.60	1,409,284.97	-187,839.99	316,310.62	0.00	1,537,755.60	100.0%	752,610.85	309,543.19	460,601.56	15,000.00	1,537,755.60	100.0%
V. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program													
A. Recovery and Reintegration Program For Traffick Persons (RRPTP)	1,492,024.00	517,669.13	47,010.87	608,472.00	318,872.00	1,492,024.00	100.0%	132,194.58	148,885.82	494,829.55	430,211.95	1,206,121.90	80.8%
MOOE (Current Allotment)	1,486,024.00	511,669.13	47,010.87	608,472.00	318,872.00	1,486,024.00	100.0%	132,194.58	142,885.82	494,829.55	430,211.95	1,200,121.90	80.8%
MOOE (Continuing Allotment)	6,000.00	6,000.00	0.00	0.00	0.00	6,000.00	100.0%	0.00	6,000.00	0.00	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	20,090.00	421,322.00	100.0%	48,572.05	96,993.00	107,074.50	158,592.45	411,232.00	97.6%
MOOE (Current Allotment)	421,322.00	53,972.05	91,593.00	255,666.95	20,090.00	421,322.00	100.0%	48,572.05	96,993.00	107,074.50	158,592.45	411,232.00	97.6%

Note:  
\* Adjusted Total Allotments

**FIELD OFFICE CARAGA  
QUARTERLY ACCOMPLISHMENT REPORT  
CY 2020**

HPMES FORM 4E

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

HPMES FORM 4B

Program/Activity/Project	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(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	354,089,013.24	42,594,581.02	42,122,796.39	105,077,737.76	161,432,208.24	351,227,323.41	99.19%	10,662,236.86	37,673,180.13	95,994,488.23	150,996,818.57	295,326,723.79	84.08%
I. Disaster Response and Rehabilitation Program	207,456,796.19	14,326,671.59	19,318,711.26	48,946,822.82	123,985,225.44	206,577,431.11	99.6%	3,219,192.45	5,229,852.93	70,105,566.45	110,482,639.41	189,037,251.24	91.51%
MOOE (Current Allotment)	198,763,437.55	7,667,310.74	19,023,011.47	48,446,822.82	122,746,927.44	197,884,072.47	99.6%	2,042,649.42	2,326,829.06	68,139,236.46	108,479,717.80	180,988,432.74	91.46%
MOOE (Continuing Allotment)	8,693,358.64	6,659,360.85	295,699.79	500,000.00	1,238,298.00	8,693,358.64	100.0%	1,176,543.03	2,903,023.87	1,966,329.99	2,002,921.61	8,048,818.50	92.59%
II. Quick Response Fund (QRF)	41,870,337.87	5,623,169.62	22,730,975.40	3,515,875.20	9,317,992.90	41,188,013.12	98.4%	194,375.00	21,367,811.62	7,679,094.39	6,248,353.89	35,489,634.90	86.16%
MOOE (Current Allotment)	35,976,057.20	2,382,827.92	22,638,036.43	3,515,875.20	7,418,884.25	35,955,623.80	99.9%	0.00	18,319,825.95	7,588,186.00	5,809,013.34	31,717,025.29	88.21%
MOOE (Continuing Allotment)	5,894,280.67	3,240,341.70	92,938.97	0.00	1,899,108.65	5,232,389.32	88.8%	194,375.00	3,047,985.67	90,908.39	439,340.55	3,772,609.61	72.10%
III. National Resource Operation (NRO)	179,716.99	106,607.26	73,109.73	0.00	0.00	179,716.99	100.0%	57,617.26	0.00	105,769.73	16,330.00	179,716.99	100.00%
MOOE (Continuing Allotment)	179,716.99	106,607.26	73,109.73	0.00	0.00	179,716.99	100.0%	57,617.26	0.00	105,769.73	16,330.00	179,716.99	100.00%
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	28,128,989.90	103,282,162.19	98.8%	7,191,052.15	11,075,515.58	18,104,057.66	34,249,495.27	70,620,120.66	68.38%
MOOE (Current Allotment)	82,044,029.64	0.00	0.00	52,615,039.74	28,128,989.90	80,744,029.64	98.4%	0.00	0.00	13,835,931.35	34,248,576.76	48,084,508.11	59.55%
MOOE (Continuing Allotment)	22,538,132.55	22,538,132.55	0.00	0.00	0.00	22,538,132.55	100.0%	7,191,052.15	11,075,515.58	4,268,126.31	918.51	22,535,612.55	99.99%

Note:  
\* Adjusted Total Allotments

**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%	0%	42%	42%	17%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The relatively higher accomplishment of the monitoring for sustained compliance of SWDAs were the result of the collaborative effort of the Standards Section Staff to conduct the monitoring despite the travel restrictions brought about by the COVID 19 pandemic.	
	Total No. of Registered and Licensed SWAs	12	12	12	12	12	12	12	12	12	12	12	12						
	No. of Registered and Licensed SWAs with Sustained Compliance	0	0	2	1	3	0	0	0	5	0	5	5						
	b. Accredited SWDAs																		
	b.1 Level 1 Accreditation	-%	-%	17%	33%	50%	17%	0	17%	67%	0%	67%	83.3%	33%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The higher accomplishment was due to the collaborative effort of the standards section staff to conduct monitoring despite the COVID 19 restrictions. Social distancing was observed during the monitoring proper (Monitored Butuan City Area only)	
	Total No. of Accredited SWDAs - Level 1	0	0	6	6	6	6	6	6	6	0	6	6						
	No. of Accredited SWDAs - Level 1 with sustained compliance	0	0	1	2	3	1	0	1	4	0	4	5						
	b.2 Level 2 Accreditation	-%	-%	-%	67%	67%	0%	0%	0%	100%	0%	100%	100%	33%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The higher accomplishment was due to the collaborative effort of the standards section staff to conduct monitoring despite the COVID 19 restrictions. Social distancing was observed during the monitoring proper (Monitored Butuan City Area only)	
	Total No. of Accredited SWDAs - Level 2	0	0	0	3	3	3	3	3	3	0	3	3						
	No. of Accredited SWDAs - Level 2 with sustained compliance	0	0	0	2	2	0	0	0	3	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	0	0	0						
	No. of Accredited SWDAs - Level 3 with sustained compliance	0	0	0	0	0	0	0	0	0	0	0	0						
	c. Accredited Service Providers	-%	-%	-%	-%	-%	100%	-%	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	0	0	1						
	No. of Accredited Service Providers with Sustained Compliance	0	0	0	0	0	1	0	1	0	0	0	1						

**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%		
Output Indicators																			
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	2	3	3	2	☑	☐	☐	The variance resulted to a higher accomplishment compared to the target were due to the continuous follow-up and provision of TA of the Standards Section on the RLA requirements despite the COVID 19 restrictions.	
	b. Registered Auxiliary SWDAs	1	0	1	1	3	1	0	1	2	1	3	4	1	☑	☐	☐	The variance resulted to a higher accomplishment compared to the target were due to the continuous follow-up and provision of TA of the Standards Section on the RLA requirements despite the COVID 19 restrictions.	
	c. Accredited SWDAs																		
	c.1 Level 1 Accreditation (Pre-assessment)	0	0	0	0	0	0	0	0	0	0	0	0	0	☐	☐	☐		
	1.1 DSWD-Operated Residential Facilities	0	0	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	0	0					
	1.3 Private SWAs	0	0	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	0	0	☐	☐	☐		
	2.1 DSWD-Operated Residential Facilities	0	0	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	0	0					
	2.3 Private SWAs	0	0	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	0	0	☐	☐	☐		
	3.1 DSWD-Operated Residential Facilities	0	0	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	0	0					
	3.3 Private SWAs	0	0	0	0	0	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		☐	☐	☐		
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	0	0	0	1	0	1	1		☐	☐	☐	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	0	3	5	0	☐	☐	☑		
	b. PMCs	5	0	ANA	ANA	5	5	0	5	0	8	8	13	8	☑	☐	☐	Targets for 2nd semester were already changed and approved to "ANA" per USEC Gudmalin's approval on the letter of request	

**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	0	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%	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	3	6	7	3					
	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	3	6	7	3					
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	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					



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

HPMES FORM 4B

Program/Activity/Project	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(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	198,890.00	671,398.00	100.0%	96,867.35	115,678.14	78,029.51	26,922.18	317,497.18	47.3%
MOOE (Current Allotment)	671,398.00	294,616.00	41,918.00	135,974.00	198,890.00	671,398.00	100.0%	96,867.35	115,678.14	78,029.51	26,922.18	317,497.18	47.3%

Note:  
\* Adjusted Total Allotments

**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 (2020)					PHYSICAL ACCOMPLISHMENTS (2020)												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			Major > +/- 30% (deviatl)	(≤ +/- 30%)	Full target Achiev- ed	
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																																		
	Outcome Indicators																																	
5.1	Percentage of LSWDOs with improved functionality	-	-	-	-	NT	-	-	-%	-	-	-%	-	-	-%	-	-	-%	-	-	-%	-	-	-%	-	-	-%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	a. Enhance Service Delivery (Level 1)	0	0	0	0	0	1		0		1		0		0		0		0		0		0		1		1							
	a.1 Province	0	0	0	0	0	0		0		0		0		0		0		0		0		0		0		0							
	a.2 City	0	0	0	0	0	0		0		0		0		0		0		0		0		0		0		0							
	a.3 Municipality	0	0	0	0	0	1		0		1		0		0		0		0		0		0		1		1					Municipality of Taga-naan, Surigao del Norte was already conducted the service delivery validation		
	b. Better Service Delivery (Level 2)	0	0	0	0	0	0		0		0		0		0		0		0		0		0		0		0							
	b.1 Province	0	0	0	0	0	0		0		0		0		0		0		0		0		0		0		0							
	b.2 City	0	0	0	0	0	0		0		0		0		0		0		0		0		0		0		0							
	b.3 Municipality	0	0	0	0	0	0		0		0		0		0		0		0		0		0		0		0							
	c. Improved Service Delivery (Level 3)	0	0	0	0	0	0		0		0		0		0		0		0		0		0		0		0							
	c.1 Province	0	0	0	0	0	0		0		0		0		0		0		0		0		0		0		0							
	c.2 City	0	0	0	0	0	0		0		0		0		0		0		0		0		0		0		0							
	c.3 Municipality	0	0	0	0	0	0		0		0		0		0		0		0		0		0		0		0							
	d. Low Service Delivery (Low)	0	0	0	0	0	0		0		0		0		0		0		0		0		0		0		0							
	d.1 Province	0	0	0	0	0	0		0		0		0		0		0		0		0		0		0		0							
	d.2 City	0	0	0	0	0	0		0		0		0		0		0		0		0		0		0		0							
	d.3 Municipality	0	0	0	0	0	0		0		0		0		0		0		0		0		0		0		0							
	Output Indicators																																	
5.1	Number of learning and development interventions provided to LGUs (through LSWDOs)	1	1	1	1	4	1			0			1			0			1			1			2			-2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LDI Activities were hampered due to Covid 19 Pandemic		
5.2	Percentage of LGUs provided with technical assistance	27% (21/77)	26% (20/77)	23% (18/77)	23% (18/77)	100% (77/77)	77	21	27.3%	77	20	26.0%	77	41	53%	77	18	23%	77	18	23%	77	36	47%	77	77	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
5.3	Percentage of LGUs provided with resource augmentation	NT	NT	100% (73/73 MLGUs)	ANA	100% (73/73)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	73	73	100%	73	73	100%	73	73	100%	73	73	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
5.4	Percentage of LGUs that rated TA provided as satisfactory or better	80%	80%	80%	80%	80%	21	21	100%	20	20	100%	41	41	100%	18	18	100%	18	18	100%	36	36	100%	77	77	100%	20%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The Field Office has been responsive to the request of the LSWDOs especially provisions of TA and RA		
5.5	Percentage of LGUs that rated RA provided as satisfactory or better	0	0	0	80%	80%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	73	73	100%	73	73	100%	73	73	100%	73	73	100%	20%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The Field Office has been responsive to the request of the LSWDOs especially provisions of TA and RA		

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

HPMES FORM 4B

Program/Activity/Project	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(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	5,440,518.00	1,793,366.33	235,649.13	1,018,162.60	2,268,181.94	5,315,360.00	97.70%	547,306.59	382,090.85	883,435.20	1,586,993.72	3,399,826.36	63.96%
A. Provision of Technical / Advisory Assistance and other Related Support Services	5,258,518.00	1,700,966.33	235,649.13	990,162.60	2,206,581.94	5,133,360.00	97.6%	547,306.59	382,090.85	875,935.20	1,586,993.72	3,392,326.36	66.1%
MOOE (Current Allotment)	5,258,518.00	1,700,966.33	235,649.13	990,162.60	2,206,581.94	5,133,360.00	97.6%	547,306.59	382,090.85	875,935.20	1,586,993.72	3,392,326.36	66.1%
B. Provision of Capability Training Programs	182,000.00	92,400.00	0.00	28,000.00	61,600.00	182,000.00	100.0%	0.00	0.00	7,500.00	0.00	7,500.00	4.1%
MOOE (Current Allotment)	182,000.00	92,400.00	0.00	28,000.00	61,600.00	182,000.00	100.0%	0.00	0.00	7,500.00	0.00	7,500.00	4.1%

Note:  
\* Adjusted Total Allotments

**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	N/A	N/A		☐	☐	☐		Not Applicable for Field Office
6.2	Number of agency policies approved and disseminated	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A	N/A	N/A	N/A		☐	☐	☐		Not Applicable for Field Office
6.3	Number of agency plans formulated and disseminated	1	-	1	-	ANA	1	0	1	1	1	2	3		☐	☐	☐		
	a. Medium-term Plans	1	-	-	-	ANA	1	0	1	0	0	0	1		☐	☐	☐		1 Medium-term Plan - Risk Treatment Plan
	b. Annual Plans	-	-	1	-	ANA	0	0	0	1	1	2	2		☐	☐	☐		2 Annual Plans Submitted: - FY 2021 Work and Financial Plan (HPMES 3) - Annual Performance Measures (HPMES 2)
6.4	Number of researches completed	0	0	0	0	0	0	0	0	0	0	0	0		☐	☐	☐		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	N/A	N/A		☐	☐	☐		Not Applicable for Field Office
Social Technology Development																			
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	N/A	N/A	N/A		☐	☐	☐		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	N/A	N/A	N/A		☐	☐	☐		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	N/A	N/A	N/A		☐	☐	☐		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	2	2	0	0	0	0	1	1	1	-1	☑	☐	☐	Only one (1) LGU (Veruela, ADS) was able to forged MOA with DSWD on the replication of completed Social Technology which is the Home Care Support Services for Senior Citizens. Other Municipalities decided to forge MOA with DSWD on the 1st quarter of 2021 since they prioritized funding the activities in relation to COVID-19 response.	Target for this indicator was adjusted into two (2) instead of four (4) as approved by Social Technology Bureau.
	No. of LGUs reached through social Marketing Activities	0	20	0	0	20	3	0	3	19	0	19	22	2	☐	☑	☐	Target for this indicator was adjusted into twenty (20) instead of 47 as approved by Social Technology Bureau. Orientation on completed social technologies was conducted on Sept. 10, 2020 due to postponement brought by current pandemic.	

**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	0	0	0	0	0	0	0	0	0	0	0	0	☐	☐	☐		Activities in relation to Pamilya sa Gugma and PRESTIGE will not be conducted due to pandemic. Training expense for the said activities has been withdrawn.
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	0	0						
	No. of Intermediaries with MOA on Data Sharing	-	-	-	-	-	0	0	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	0	0		☐	☐	☐		
6.12	Number of households assessed to determine poverty status	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0		☐	☐	☐		
	No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	5	1	6	1	2	3	9		☐	☐	☐		
	No. of name-matching requests granted	ANA	ANA	ANA	ANA	ANA	29	5	34	11	17	28	62		☐	☐	☐		
	Number of households assessed for special validation for the UCT Program	ANA	ANA	ANA	ANA	ANA	N/A	N/A	N/A	N/A	N/A	N/A	N/A		☐	☐	☐		
Information and Communications Technology Management																			
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	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	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 Servicecs																		
	Number of information systems supporting the core programs and support services of the Department maintained	25	25	25	25	25	27	27	27	27	27	27	27	2	☐	☑	☐	2 Additional Information System	
	Number of information systems developed and/or enhanced	1	1	1	1	4	1	1	2	1	1	2	4	0	☐	☐	☑		
	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%	100%	100%	100%	5%	☐	☑	☐		
	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%	97%	98%	97%	98%	97%	2%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Number of disaster recovery sites and backup solutions for DSWD applications maintained	1	1	1	1	1	1	1	1	1	1	1	1	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Reliable network and communications services																		
	Percentage uptime for Field Offices	92%	92%	92%	92%	92%	95%	95%	95%	96%	95%	96%	95%	3%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Number of DSWD Sub- Regional Sites connected to the DSWD Enterprise Network	5	5	5	5	5	7	7	7	7	7	7	7	2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	2 Additional Sub-Regional Sites connected: HFG and SWAD ADS	
	Secure digital identity and transactions																		
	Percentage of information systems developed subjected to vulnerability assessment and patched accordingly	0	1	0	1	2	0	1	1	0	1	1	2	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Percentage of end points secured	25%	50%	75%	100%	100%	601/637 94.35%	606/637 95.13%		245/637 38.46%	480/637 75.35%		480/637 75.35%	157	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The Central Office procured new anti-virus software and there is a need to remove the old and install the new one. But due to the pandemic and travel restrictions, the RICTMS and other program staff were unable to install the security to desktop/laptop assigned at the POOs, MOOs, SWAD, and other sites.	
	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%	100.0%	-	100.0%	0.0%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	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	1	1	1	1	0	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	ICT policies and plans developed and maintained																		
	Number of ICT policies developed and maintained	-	-	-	-	2	2	2	2	2	2	2	2	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	ICT capability building for DSWD end-users																		
	Number of ICT capability building conducted	0	2	0	2	4	1	1	2	1	1	2	4	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Percentage of target participants trained on ICT applications, tools and products	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Internal Audit																			
6.17	Percentage of audit recommendations complied with	ANA	ANA	ANA	ANA	ANA	-	-	-	-	-	-	-		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	No. of Audit Recommendations	-	-	-	-	ANA	0	N/A	N/A	N/A	N/A	N/A	N/A						
	Total No. of Audit Recommendations Complied	-	-	-	-	ANA	0	N/A	N/A	N/A	N/A	N/A	N/A						
6.18	Percentage of integrity management measures implemented	ANA	ANA	ANA	ANA	ANA	100.00%	50.00%	83.33%	67.86%	83.33%	83.33%	83.33%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	No. of Integrity Measures Identified	-	-	-	-	ANA	20	24	24	28	30	30	30						
	Total No. of Integrity Measures Implemented	-	-	-	-	ANA	20	12	20	19	25	25	25						
Social Marketing																			
6.19	Percentage of stakeholders informed on DSWD programs and services																		
	a. KAP	-	-	-	-	100%	-	-	-	-	-	100%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		

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 ( > +/- 30%)	Minor (≤ +/- 30%)	Full Target Achieved (0%)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	b. FB Analytics	20%	20%	20%	20%	20%	43.03%	35.28%	39.29%	29.42%	46.80%	38.11%	38.70%	18.70%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
6.20	Number of social marketing activities conducted																		
	a. Information caravans	1	1	1	1	4	1	2	3	5	3	7	11	7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With the influx of support from the management, the FO was able to hire enough SMS staff to help in achieving the OPC targets, even surpassing targets by miles.	
	b. Issuance of press releases	15	15	15	15	60	42	30	72	61	47	108	180	120	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With the influx of support from the management, the FO was able to hire enough SMS staff to help in achieving the OPC targets, even surpassing targets by miles.	
	c. Communication campaigns	3	3	3	3	12	41	21	62	29	35	67	126	114	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With the influx of support from the management, the FO was able to hire enough SMS staff to help in achieving the OPC targets, even surpassing targets by miles.	
6.21	Number of IEC materials developed	5	5	5	5	20	17	41	58	32	30	62	120	100	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With the influx of support from the management, the FO was able to hire enough SMS staff to help in achieving the OPC targets, even surpassing targets by miles.	
Knowledge Management																			
6.22	Number of knowledge products on social welfare and development services developed	0	1	1	0	2	0	1	1	1	1	2	3	1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.23	Number of knowledge sharing sessions conducted	1	1	1	1	4	1	1	1	1	1	2	4	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Resource Generation and Management																			
6.24	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		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Not Applicable
6.25	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		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Not Applicable
Convergence																			
	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		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Not Applicable
	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		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Not Applicable
	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		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Not Applicable

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

HPMES FORM 4B

Program/Activity/Project	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	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	33,351,393.17	5,095,185.11	2,265,901.30	15,550,282.93	10,440,023.83	33,351,393.17	100.00%	548,384.41	1,152,321.05	4,363,470.63	14,998,792.48	21,062,968.57	63.15%
I. Formulation and Development of Policies and Plans	536,700.00	0.00	0.00	24,080.00	512,620.00	536,700.00	100.00%	0.00	0.00	3,080.00	12,433.00	15,513.00	2.89%
MOOE (Current Allotment)	536,700.00	0.00	0.00	24,080.00	512,620.00	536,700.00	100.00%	0.00	0.00	3,080.00	12,433.00	15,513.00	2.89%
II. Social Technology Development and Enhancement	872,970.71	294,290.90	93,140.00	266,289.81	219,250.00	872,970.71	100.00%	13,207.90	80,451.57	61,338.66	316,512.67	471,510.80	54.01%
MOOE (Current Allotment)	622,126.00	161,163.00	68,808.00	172,905.00	219,250.00	622,126.00	100.00%	0.00	59,451.57	61,338.66	254,195.86	374,986.09	60.27%
MOOE (Continuing Allotment)	250,844.71	133,127.90	24,332.00	93,384.81	0.00	250,844.71	100.00%	13,207.90	21,000.00	0.00	62,316.81	96,524.71	38.48%
III. National Household Targeting System for Poverty Reduction (NHTS-PR)	23,083,810.46	429,271.21	686,271.30	12,613,802.79	9,354,465.16	23,083,810.46	100.00%	203,948.76	584,984.75	1,855,914.66	11,930,178.32	14,575,026.49	63.14%
MOOE (Current Allotment)	712,800.00	321,251.21	96,071.30	37,192.29	258,285.20	712,800.00	100.00%	203,948.76	74,484.75	77,607.29	291,852.27	647,893.07	90.89%
MOOE (Continuing Allotment)	22,347,738.46	108,020.00	590,200.00	12,576,610.50	9,072,907.96	22,347,738.46	100.00%	0.00	510,500.00	1,778,307.37	11,615,126.05	13,903,933.42	62.22%
Capital Outlay (Continuing Allotment)	23,272.00	0.00	0.00	0.00	23,272.00	23,272.00	100.00%	0.00	0.00	0.00	23,200.00	23,200.00	99.69%
IV. Information and Communications Technology Service Management	8,857,912.00	4,371,623.00	1,486,490.00	2,646,110.33	353,688.67	8,857,912.00	100.00%	331,227.75	486,884.73	2,443,137.31	2,739,668.49	6,000,918.28	67.75%
MOOE (Current Allotment)	4,567,760.00	117,971.00	1,486,490.00	2,646,110.33	317,188.67	4,567,760.00	100.00%	35,308.00	57,058.00	1,424,827.98	1,697,262.67	3,214,456.65	70.37%
MOOE (Continuing Allotment)	4,290,152.00	4,253,652.00	0.00	0.00	36,500.00	4,290,152.00	100.00%	295,919.75	429,826.73	1,018,309.33	1,042,405.82	2,786,461.63	64.95%

Note:  
\* Adjusted Total Allotments



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	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	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100%	100%	100%	100%	100%	100.0%	0.0%	☐	☐	☑		
	No. of Positions Filled up within Timeline	0	2	5	5	12	0	2	2	5	5	10	12						
	Male	0	0	1	2	3	0	0	0	1	2	3	3						
	Female	0	2	4	3	9	0	2	2	4	3	7	9						
	Total no. of Positions with Request for Posting	0	2	5	5	12	0	2	2	5	5	10	12						
7.2	Percentage of regular staff provided with at least 1 learning and development intervention	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.0%	☐	☐	☑		
	No.of Staff Provided with Learning and Development Interventions	15	23	28	13	79	33	7	40	30	13	43	83						
	Male	5	8	10	5	28	12	2	14	11	5	16	30						
	Female	10	15	18	8	51	21	5	26	19	8	27	53						
	Total No. of Regular Staff	15	23	28	13	79	33	7	40	30	13	43	83						
	Male	5	8	10	5	28	12	2	14	11	5	16	30						
	Female	10	15	18	8	51	21	5	26	19	8	27	53						
7.3	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	99.29%	99.06%	99.32%	94.68%	75.81%	76.26%	76.52%	-23.5%	☐	☑	☐	425 Staff have not yet submitted their clearance, DTR and Accomplishment report for the processing of their last salary claims for CY 2020	Informed the concerned program supervisor, Admin staff in-charge and staff concerned of the delay in their salary and encouraged them to hasten the processing of their regional clearance for CY 2020
	Total No. of staff	1,263	1,276	1,391	1,724	1,859	1,263	1,276	1,315	1,391	1,724	1,761	1,810						
	No.of Staff Receiving Salary and Benefits on Time	1,263	1,276	1,391	1,724	1,859	1,254	1,264	1,306	1,317	1,307	1,343	1,385						
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						-	-	-	-	-	-	-						
	7.6.1 Number of written legal opinions provided						-	-	-	-	-	-	-						
	7.6.2 Number of TAs provided to clients						-	-	-	-	-	-	-						

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	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)
Administrative Services																			
7.7	Number of facilities repaired/renovated	0	0	9	7	16	0	0	0	9	7	16	16	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
7.8	Percentage of real properties titled	ANA	ANA	ANA	ANA	ANA	-%	-%	-%	-%	-%	-%	-%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	No.of Real Properties with Title	-	-	-	-	ANA	0	0	0	0	0	0	0						
	Total No.of DSWD-owned Real Properties	-	-	-	-	ANA	0	0	0	0	0	0	0						
7.9	Number of vehicles maintained and managed	0	6	2	3	9	0	6	6	2	5	7	9	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		-Unduplicated number of vehicles maintained and managed -4 vehicles were repaired twice within the year (Toyota SJS254, Toyota SEP275, JMC SKC 762 & Isuzu SKD254)
7.10	Percentage of records digitized/disposed:																		
	a. Percentage of records digitized	10%	20%	20%	20%	70%	100%	-%	100%	100%	100%	100%	100%	30%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	30% variance due to Actual Documents Relieved from Central Office, LGUs & other National Government Agencies were digitized according to plan.	
	Number of records digitized	-	-	-	-	-	2,505	0	2,505	1,220	1,650	2,870	5,375						
	Number of records identified for digitization	-	-	-	-	-	2,505	0	2,505	1,220	1,650	2,870	5,375						
	b. Percentage of records disposed	-	-	-	100%	100%	0%	0%	0%	-%	-%	-%	0%	-100%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No Approval from NAP	
	Number of records disposed	-	-	-	-	-	0	0	0	0	0	0	0						
	Number of records identified for disposal	-	-	-	-	-	15	10	25	0	0	0	25						
Financial Management																			
7.11	Percentage of budget utilized:																		
	a. Actual Obligations Over Actual Allotment Incurred	-	-	-	-	96%-100%	32.84%	69.52%	69.52%	87.27%	97.67%	97.67%	97.67%	1.67%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Total Actual Obligation Incurred						694,451,908.39	2,664,494,910.36	2,664,494,910.36	3,772,499,721.54	4,562,596,198.83	4,562,596,198.83	4,562,596,198.83					Composition of total allotment: Fund 101 Current and Continuing Fund 102 Current and Continuing Automatic Appropriations Trust Fund (RJJCWC)	
	Total Actual Annual Allotment Received						2,114,724,181.01	3,832,679,635.15	3,832,679,635.15	4,322,742,924.11	4,671,426,923.72	4,671,426,923.72	4,671,426,923.72						
	b. Actual Disbursements over Actual Obligations Incurred	-	-	-	-	96%-100%	57.99%	88.94%	88.94%	89.91%	89.11%	89.11%	89.11%	-6.89%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total Actual Disbursement						402,688,384.22	2,369,738,941.94	2,369,738,941.94	3,391,821,098.74	4,065,932,301.85	4,065,932,301.85	4,065,932,301.85						
	Total Actual Annual Obligation Incurred						694,451,908.39	2,664,494,910.36	2,664,494,910.36	3,772,499,721.54	4,562,596,198.83	4,562,596,198.83	4,562,596,198.83						
7.12	Percentage of cash advance liquidated																		
	a. Advances to officers and employees	100%	100%	100%	100%	100%	73.5%	100.00%	100.00%	100.00%	100.00%	100.00%	100.0%	0.0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total Amount Liquidated						192,520.15	69,529.45	262,049.60	0.00	34,600.88	34,600.88	296,650.48						
	Total Cash Advance Processed						262,049.60	0.00	262,049.60	19,950.00	14,650.88	34,600.88	296,650.48						
	b. Advances to SDOs:																		
	b.1 Current Year	100%	100%	100%	100%	100%	76.8%	74.00%	91.00%	85.00%	91.00%	95.61%	97.4%	-2.6%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Total Amount Liquidated						212,503,276.44	78,214,926.43	290,718,202.87	776,148,170.50	415,152,255.65	1,191,300,426.15	1,482,018,629.02						
	Total Cash Advance Processed						276,754,427.44	41,844,905.43	318,599,332.87	887,273,665.14	315,641,974.79	1,202,915,639.93	1,521,514,972.80						
	b.2 Prior Years	100%	100%	100%	100%	100%	-%	-%	-%	-%	-%	-%	-%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total Amount Liquidated						0.00	0.00	0.00	0.00	0.00	0.00	0.00						
	Total Cash Advance Processed						0.00	0.00	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 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)
	c. Inter-agency transferred funds																		
	c.1 Current Year	50%	50%	50%	50%	50%	-%	-%	-%	-%	-%	-%	-%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total Amount Liquidated						0.00	0	0.00	0.00	0.00	0.00	0.00						
	Total Cash Advance Processed						0.00	0	0.00	0.00	0.00	0.00	0.00						
	c.2 Prior Years	75%	75%	75%	75%	75%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.0%	25.0%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Total Amount Liquidated						0.00	0.00	0.00	0.00	20,002,747.59	20,002,747.59	20,002,747.59						
	Total Cash Advance Processed						20,002,747.59	0.00	20,002,747.59	0.00	0.00		20,002,747.59						
7.13	Percentage of AOM responded within timeline	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100.0%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	No.of AOM Responded withinTimeline						12	0	12	1	0	1	13						
	Total No.of AOM Received						12	0	12	1	0	1	13						
7.14	Percentage of NS/ND complied within timeline	100%	100%	100%	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	0						
	No. of Notice of Suspension/Notice of Disallowances Received	0					0	0	0	0	0	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%	87.16%	84.08%	87.15%	7.15%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Total No.of PR Received	-	-	-	-	-	661	201	862	600	732	1332	2194						
	No.of PR Processes Awarded and Contracted on Time	-	-	-	-	-	627	165	792	482	638	1120	1912						
7.16	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100%	-%	100.00%	100%	100%	100%	100.0%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total No.of Reports Required by Oversight Agencies	1	1	1	1	5	4	0	4	9	1	10	14						Submitted Certificate of Compliance of Early Procurement Activities (EPA)
	No.of Reports Required by Oversight Agencies	1	1	1	1	5	4	0	4	9	1	10	14						

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

HPMES FORM 4B

Program/Activity/Project	Allocated Budget	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(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	6,690,199.00	2,639,035.10	104,197.17	1,458,261.08	2,389,965.30	6,591,458.65	98.52%	1,368,817.50	429,308.35	931,723.33	1,971,116.94	4,700,966.12	71.32%
MOOE (Current Allotment)	6,690,199.00	2,639,035.10	104,197.17	1,458,261.08	2,389,965.30	6,591,458.65	98.52%	1,368,817.50	429,308.35	931,723.33	1,971,116.94	4,700,966.12	71.32%

Prepared by:

Reviewed by:

Noted by:

Approved by:

**JERARD T. MATILDO**  
Statistician I

**ASUNCION S. FLAUTA**  
AO V, Budget Officer

**ALDIE MAE A. ANDOY**  
SWO IV, 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

Program/Activity/Project	Allocated Budget	OBLIGATION					DISBURSEMENT						
		Amount					Percent Utilization	Amount				Percent Utilization	
		Q1	Q2	Q3	Q4	Total	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)	(14)=(13)/(7)
GENERAL ADMINISTRATION AND SUPPORT													
General Management and Supervision	6,690,199.00	2,639,035.10	104,197.17	1,458,261.08	2,389,965.30	6,591,458.65	98.52%	1,368,817.50	429,308.35	931,723.33	1,971,116.94	4,700,966.12	71.32%
MOOE (Current Allotment)	6,690,199.00	2,639,035.10	104,197.17	1,458,261.08	2,389,965.30	6,591,458.65	98.52%	1,368,817.50	429,308.35	931,723.33	1,971,116.94	4,700,966.12	71.32%

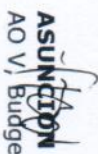
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