

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2022**

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								
	(1)	(2)	(3)	(4)	(5)	(6)	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female		Total	(7 > +/- 30%)	(8 +/- 30%)			(9 0%)	(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 SLP Participants involved in microenterprise					-	-	-	-	100%	100%	100%	100%																											
	Total Number of SLP participants are equipped to engaged in a Microenterprise					-	-	-	-	-	2	3	5																											
	Number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and CBLA)					-	-	-	-	-	2	3	5																											
1.2	Percentage of SLP participants employed					-	-	-	-	0%	0%	0%	0%																											
	Total number of SLP participants equipped to be employed					-	-	-	-	-	0	0	0																											
	Number of Participants who received Employment Assistance					-	-	-	-	-	0	0	0																											
1.3	Number of SLP Participants with established or recovered enterprise or are employed (LAG)					-	-	-	-	1,381	199	290	409																											
	Microenterprise Development					-	-	-	-	-	199	290	409																											
	Employment Facilitation					-	-	-	-	-	0	0	0																											
1.4	Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating					-	-	-	-	NT	-	-	-																											
Output Indicators																																								
1.1	Number of Pantawid households provided with conditional cash grants					-	-	-	-	189,278	-	-	184,259																											
	a. Regular CCT					-	-	-	-	178,423	-	-	168,475																											
	b. Modified CCT					-	-	-	-	10,855	-	-	15,784																											
1.2	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol					91.00%	91.00%	91.00%	91.00%	91.00%	-	-	97.55%																											
	No. of Program-related grievances resolved					-	-	-	-	-	-	-	204																											
	No. of Program-related grievances resolved within Time Protocol					-	-	-	-	-	-	-	199																											
1.3	Number of re-assessed self-sufficient (Level 3) households					-	-	-	-	NT	-	-	-																											
1.4	Percentage of re-assessed sustained self-sufficient (Level 3) households with Household Intervention Plan					-	-	-	-	NT	-	-	-																											
1.5	No. of Participants assisted to Sustainable Livelihood Program					417	1,936	2,558	928	5,839	124	290	414																											
	a. Total number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and CBLA)					5	311	2,558	928	3,802	5	0	5																											
	a.1. SLP Regular/Referrals					4	104	318	318	744	4	0	4																											
	- Current Fund					0	104	318	318	740	0	0	0																											
	- Continuing Fund/AP					4	0	0	0	4	4	0	4																											
	a.2. Enhanced Partnership Against Hunger and Poverty (EPAHP)					0	0	0	0	0	0	0	0																											
	a.3. EO 70 Implementation					1	207	831	610	1,649	1	0	1																											
	a.3.1. Household/Former Rebels					1	207	331	0	539	1	0	1																											
	- Current Fund					0	200	331	0	531	0	0	0																											
	- Continuing Fund/AP					1	7	0	0	8	1	0	1																											
	a.3.2. Household in Conflict Vulnerable Areas					0	0	500	610	1,110	0	0	0																											
	- Current Fund					0	0	500	610	1,110	0	0	0																											
	- Continuing Fund/AP					0	0	0	0	0	0	0	0																											
	a.4. Individual Displaced Persons					0	0	1,409	0	1,409	0	0	0																											
	- Current Fund					0	0	1,409	0	1,409	0	0	0																											
	- Continuing Fund/AP					0	0	0	0	0	0	0	0																											

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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								
						Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total		Male	Female	Total						
	Major (≥ 4/ 30%)		Minor (≤ 4/ 30%)		Full Target Achieved 0%																												
b. Total Number of SLP households who received Employment Assistance Fund (EAF) modality	0	0	0	0	0	0	0	0																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
- Current Fund	0	0	0	0	0	0	0	0																					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
- Continuing Fund/AP	0	0	0	0	0	0	0	0																					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
1.6 Total number of participants provided with Livelihood Assistance Grants (served through LAG)	412	1,625	0	0	2,037	119	290	409																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
- Current Fund	0	969	0	0	969	0	0	0																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
- Continuing Fund/AP	412	656	0	0	1,068	119	290	409																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
1.7 Number of participants who received complementary livelihood recovery services from partners	0	0	0	0	0	119	290	409																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
1.8 Number of communities implementing KALAHI - CIDSS (KC)																																	
a. Region	1	1	1	1	1	-	-	1																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
b. Province																																	
b.1 KC- Additional Financing	5	5	5	5	5	-	-	5																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
b.2 KC-KKB	3	3	3	3	3	-	-	3																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
b.3 KC- PAMANA IP-CDD	4	4	4	4	4	-	-	4																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
c. Municipality																																	
c.1 KC- Additional Financing	50	50	54	54	54	-	-	50																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
c.2 KC-KKB	4	4	0	0	4	-	-	4																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
c.3 KC- PAMANA IP-CDD	31	31	31	31	31	-	-	31																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
d. Barangay																																	
c.1 KC-Additional Financing	511	511	551	551	551	-	-	511																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
c.2 KC-KKB	45	45	0	0	45	-	-	45																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
c.3 KC-PAMANA IP-CDD	149	149	69	69	149	-	-	149																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
1.9 Number of KC sub-projects completed in accordance with technical plans and schedule																																	
a. KC-Additional Financing	42	58	92	TBD	TBD	-	-	42																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
b. KC-KKB	0	45	0	0	TBD	-	-	0																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
c. KC-PAMANA IP-CDD	0	149	0	69	TBD	-	-	0																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
1.10 Number of households benefitted from completed KC sub-projects																																	
a. Additional Financing	5,806	14,500	23,000	TBD	TBD	-	-	5,877																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Some completed SPs have more Actual HH beneficiaries than identified during the project proposal preparation stage	
b. KKB	0	11,250	0	0	11,250	-	-	0																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
c. PAMANA IP-CDD	0	37,250	0	17,250	54,500	-	-	0																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
1.11 Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects	20%	20%	20.00%	20%	20%	15.10%	13.90%	28.99%																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Target is conservative as there is no Program policy that makes Pantawid Pamilya households preferential priorities in the hiring for SP labor. However, in the actual implementation, it seems that volunteer groups and Program facilitators are closely working with Pantawid households.	
Total number of community members employed in KC projects	-	-	-	-	-	2,418	2,418	2,418																									
Number of Pantawid Pamilya community members employed in KC sub-project	-	-	-	-	-	365	336	701																									
1.12 Total number of volunteers trained on CDD	6,578	14,805	6,200	13,020	40,603	2220	4358	6578																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
1.13 Percentage of women volunteers trained on CDD	50%	50%	50%	50%	50%	0.00%	66.25%	66.25%																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Women community members tend to participate as volunteers than men. They are involved in situation analysis, project selection, prioritization and implementation.	
Total number of volunteers trained on CDD	-	-	-	-	-	6,578	6,578	6,578																									
No. of women volunteers trained on CDD	-	-	-	-	-	0	4,358	4,358																									
1.14 Percentage of paid labor jobs created by KC projects are accessed by women	35%	35%	35%	35%	35%	0.00%	51.45%	51.45%																				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		There is a significant increase in the count of SPs under Cash-for-Work (CFW). This is due to difficulties in HH income generation brought about COVID 19. It has been observed that women tend to participate more actively in paid labor in CFW SPs.	

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				Amount					Total		Amount						Total
				Q1	Q2	Q3	Q4	Total			Q1	Q2	Q3	Q4	Total		
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)		
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	4,500,525,000.00	(4,143,869,370.00)	356,655,630.00	94,425,796.87	0.00	0.00	0.00	94,425,796.87	26.48%	73,094,085.81	0.00	0.00	0.00	73,094,085.81	77.41%		
Current Appropriation:	4,500,525,000.00	(4,147,697,072.64)	352,827,927.36	90,938,816.97	0.00	0.00	0.00	90,938,816.97	25.77%	69,706,920.27	0.00	0.00	0.00	69,706,920.27	76.65%		
PS	315,266,000.00	(17,774,077.00)	297,491,923.00	68,445,517.86				68,445,517.86	23.01%	65,966,996.03				65,966,996.03	96.38%		
MOOE	4,185,259,000.00	(4,129,922,995.64)	55,336,004.36	22,493,299.11				22,493,299.11	40.65%	3,739,924.24				3,739,924.24	16.63%		
Continuing Appropriation:	0.00	3,827,702.64	3,827,702.64	3,486,979.90	0.00	0.00	0.00	3,486,979.90	91.10%	3,387,165.54	0.00	0.00	0.00	3,387,165.54	97.14%		
MOOE	0.00	3,827,702.64	3,827,702.64	3,486,979.90				3,486,979.90	91.10%	3,387,165.54				3,387,165.54	97.14%		
Conditional Cash Grants:*	-	-	-	644,883,900.00	0.00	0.00	0.00	644,883,900.00	0.00%	583,389,200.00	0.00	0.00	0.00	583,389,200.00	90.46%		
Subsidies - (Regular CCT)	-	-	-	592,436,900.00				592,436,900.00	0.00%	583,389,200.00				583,389,200.00	98.47%		
Subsidies - (Modified CCT)	-	-	-	52,447,000.00				52,447,000.00	0.00%	0.00				0.00	0.00%		
II. Sustainable Livelihood Program	174,584,000.00	10,261,282.00	184,845,282.00	19,066,937.28	0.00	0.00	0.00	19,066,937.28	10.32%	11,278,534.41	0.00	0.00	0.00	11,278,534.41	59.15%		
Current Appropriation:	174,584,000.00	118,120.00	174,702,120.00	19,066,937.28	0.00	0.00	0.00	19,066,937.28	10.91%	11,278,534.41	0.00	0.00	0.00	11,278,534.41	59.15%		
PS	36,077,000.00	0.00	36,077,000.00	8,060,268.82				8,060,268.82	22.34%	7,938,468.82				7,938,468.82	98.49%		
MOOE	138,507,000.00	118,120.00	138,625,120.00	11,006,668.46				11,006,668.46	7.94%	3,340,065.59				3,340,065.59	30.35%		
Continuing Appropriation:	0.00	10,143,162.00	10,143,162.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%		
MOOE	0.00	10,143,162.00	10,143,162.00	0.00				0.00	0.00%	0.00				0.00	0.00%		
III. KALAHI-CIDSS-KKB	0.00	163,576,572.00	163,576,572.00	39,663,751.47	0.00	0.00	0.00	39,663,751.47	24.25%	4,354,436.45	0.00	0.00	0.00	4,354,436.45	10.98%		
Current Appropriation:	0.00	100,216,998.00	100,216,998.00	12,039,749.47	0.00	0.00	0.00	12,039,749.47	12.01%	550,252.43	0.00	0.00	0.00	550,252.43	4.57%		
MOOE	0.00	100,216,998.00	100,216,998.00	12,039,749.47				12,039,749.47	12.01%	550,252.43				550,252.43	4.57%		
Continuing Appropriation:	0.00	63,359,574.00	63,359,574.00	27,624,002.00	0.00	0.00	0.00	27,624,002.00	43.60%	3,804,184.02	0.00	0.00	0.00	3,804,184.02	13.77%		
MOOE	0.00	63,359,574.00	63,359,574.00	27,624,002.00				27,624,002.00	43.60%	3,804,184.02				3,804,184.02	13.77%		
IV. KALAHI-CIDSS-NCDDP - Additional Financing (AF)	0.00	206,912,362.00	206,912,362.00	166,614,865.66	0.00	0.00	0.00	166,614,865.66	80.52%	34,167,985.44	0.00	0.00	0.00	34,167,985.44	20.51%		
Unprogrammed Appropriation	0.00	206,912,362.00	206,912,362.00	166,614,865.66	0.00	0.00	0.00	166,614,865.66	80.52%	34,167,985.44	0.00	0.00	0.00	34,167,985.44	20.51%		
MOOE	0.00	206,912,362.00	206,912,362.00	166,614,865.66				166,614,865.66	80.52%	34,167,985.44				34,167,985.44	20.51%		

* Total Amount of Conditional Cash Grants Funded and Paid (P6 of FY 2021)

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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												
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			M	F	T	(14)	Major (> +/- 30%) (15)	Minor (± +/- 30%) (16)	Full Target Achieved 0% (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%	55.3%	54.3%	54.9%																														
	No. of Clients Rehabilitated	-	-	-	-	75	26	19	45																														
	a. Residential Care Facilities	-	-	-	-	75	26	19	45																														
	a.1 RRCY	-	-	-	-	45	26	0	26																														
	a.2 Home for Girls	-	-	-	-	30	0	19	19																														
	b. Non-Residential Care Facilities	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	-	-	-	-	250	47	35	82																														
	a. RRCY	-	-	-	-	150	45	0	45																														
	b. Home for Girls	-	-	-	-	100	2	35	37																														
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																														
2.3	ALOS of clients in Residential facilities																																						
	Admission-based:																																						
	a. RRCY	-	-	-	-	-	-	-	491.7																														
	Total Admissions	-	-	-	-	-	-	-	7																														
	Client Days of Care	-	-	-	-	-	-	-	3,442																														
	b. Home for Girls	-	-	-	-	-	-	-	181.1																														
	Total Admissions	-	-	-	-	-	-	-	13																														
	Client Days of Care	-	-	-	-	-	-	-	2,354																														
	Discharge-based																																						
	a. RRCY	-	-	-	-	-	-	-	627.3																														
	Total no. of discharge clients	-	-	-	-	-	-	-	4																														
	Total Discharge Days	-	-	-	-	-	-	-	2,509																														
	b. Home for Girls	-	-	-	-	-	-	-	194.5																														
	Total no. of discharge clients	-	-	-	-	-	-	-	11																														
	Total Discharge Days	-	-	-	-	-	-	-	2,140																														
2.4	Percentage of facilities with standard client-staff ratio																																						
	a. Client-Social Worker Ratio	-	-	-	-	-	-	-	100%																														
	Total No. of Facilities	-	-	-	-	-	-	-	2																														
	No. of Facilities with Appropriate Client-Social Worker Ratio	-	-	-	-	-	-	-	2																														
	b. Client-House Parent Ratio	-	-	-	-	-	-	-	100%																														
	Total No. of Facilities	-	-	-	-	-	-	-	2																														
	No. of Facilities with Appropriate Client-Houseparent Ratio	-	-	-	-	-	-	-	2																														
2.5	Percentage of Facilities compliant with the National Building Code	-	-	-	-	100%	-	-	100%																														
	Total No. of Facilities	-	-	-	-	2	-	-	2																														
	No. of Facilities Compliant with National Building Code	-	-	-	-	2	-	-	2																														

RRCY: 1:11
HFG: 1:13

RRCY: 1:20
HFG: 1:13

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Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
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															
Services for residential and center-based clients	32,365,000.00	8,166,690.00	40,531,690.00	17,105,381.13	0.00	0.00	0.00	17,105,381.13	42.20%	4,564,563.46	0.00	0.00	0.00	4,564,563.46	26.68%
Current Appropriation:	32,365,000.00	8,166,690.00	40,531,690.00	17,105,381.13	0.00	0.00	0.00	17,105,381.13	42.20%	4,564,563.46	0.00	0.00	0.00	4,564,563.46	26.68%
PS	9,167,000.00	0.00	9,167,000.00	2,300,717.27				2,300,717.27	25.10%	1,921,937.91				1,921,937.91	83.54%
MOOE	23,198,000.00	8,166,690.00	31,364,690.00	14,804,663.86				14,804,663.86	47.20%	2,642,625.55				2,642,625.55	17.85%
II. SUPPLEMENTARY FEEDING SUB-PROGRAM															
Supplementary Feeding Program	219,072,000.00	1,548,732.00	220,620,732.00	68,193,496.50	0.00	0.00	0.00	68,193,496.50	30.91%	982,798.37	0.00	0.00	0.00	982,798.37	1.44%
Current Appropriation:	219,072,000.00	1,548,732.00	220,620,732.00	68,193,496.50	0.00	0.00	0.00	68,193,496.50	30.91%	982,798.37	0.00	0.00	0.00	982,798.37	1.44%
MOOE	219,072,000.00	1,548,732.00	220,620,732.00	68,193,496.50				68,193,496.50	30.91%	982,798.37				982,798.37	1.44%
III. SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM															
A. Social Pension for Indigent Senior Citizens	1,133,125,000.00	0.00	1,133,125,000.00	304,184,900.35	0.00	0.00	0.00	304,184,900.35	26.84%	257,953,416.40	0.00	0.00	0.00	257,953,416.40	84.80%
Current Appropriation:	1,133,125,000.00	0.00	1,133,125,000.00	304,184,900.35	0.00	0.00	0.00	304,184,900.35	26.84%	257,953,416.40	0.00	0.00	0.00	257,953,416.40	84.80%
PS	1,554,000.00	0.00	1,554,000.00	317,913.27				317,913.27	20.46%	308,975.84				308,975.84	97.19%
MOOE	1,131,571,000.00	0.00	1,131,571,000.00	303,866,987.08				303,866,987.08	26.85%	257,644,440.56				257,644,440.56	84.79%
B. Implementation of R.A. No. 10868 or the Centenarians Act of 2016	0.00	5,438,012.00	5,438,012.00	2,438,012.00	0.00	0.00	0.00	2,438,012.00	44.83%	2,100,505.05	0.00	0.00	0.00	2,100,505.05	86.16%
Current Appropriation:	0.00	5,438,012.00	5,438,012.00	2,438,012.00	0.00	0.00	0.00	2,438,012.00	44.83%	2,100,505.05	0.00	0.00	0.00	2,100,505.05	86.16%
MOOE	0.00	5,438,012.00	5,438,012.00	2,438,012.00				2,438,012.00	44.8%	2,100,505.05				2,100,505.05	86.16%
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	0.00	1,576,932,068.15	1,576,932,068.15	260,229,247.58	0.00	0.00	0.00	260,229,247.58	16.50%	196,421,141.79	0.00	0.00	0.00	196,421,141.79	75.48%
Current Appropriation:	0.00	1,487,840,154.72	1,487,840,154.72	172,381,174.33	0.00	0.00	0.00	172,381,174.33	11.59%	116,231,757.38	0.00	0.00	0.00	116,231,757.38	67.43%
MOOE	0.00	1,487,840,154.72	1,487,840,154.72	172,381,174.33				172,381,174.33	11.59%	116,231,757.38				116,231,757.38	67.43%
Continuing Appropriation:	0.00	89,091,913.43	89,091,913.43	87,848,073.25	0.00	0.00	0.00	87,848,073.25	98.60%	80,189,384.41	0.00	0.00	0.00	80,189,384.41	91.28%
MOOE	0.00	89,091,913.43	89,091,913.43	87,848,073.25				87,848,073.25	98.60%	80,189,384.41				80,189,384.41	91.28%
A.1. Assistance to Individuals in Crisis Situation (AICS)	0.00	1,558,372,251.25	1,558,372,251.25	252,726,984.37	0.00	0.00	0.00	252,726,984.37	16.22%	194,432,671.47	0.00	0.00	0.00	194,432,671.47	76.93%
Current Appropriation:	0.00	1,470,524,178.00	1,470,524,178.00	164,878,911.12	0.00	0.00	0.00	164,878,911.12	11.21%	114,243,287.06	0.00	0.00	0.00	114,243,287.06	69.29%
MOOE	0.00	1,470,524,178.00	1,470,524,178.00	164,878,911.12				164,878,911.12	11.21%	114,243,287.06				114,243,287.06	69.29%

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				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
Continuing Appropriation:	0.00	87,848,073.25	87,848,073.25	87,848,073.25	0.00	0.00	0.00	87,848,073.25	100.00%	80,189,384.41	0.00	0.00	0.00	80,189,384.41	91.28%
MOOE	0.00	87,848,073.25	87,848,073.25	87,848,073.25				87,848,073.25	100.00%	80,189,384.41				80,189,384.41	91.28%
A.2. Alternative Family Care Program	0.00	10,381,028.90	10,381,028.90	4,781,942.72	0.00	0.00	0.00	4,781,942.72	46.06%	1,336,743.38	0.00	0.00	0.00	1,336,743.38	27.95%
Current Appropriation:	0.00	9,422,188.72	9,422,188.72	4,781,942.72	0.00	0.00	0.00	4,781,942.72	50.75%	1,336,743.38	0.00	0.00	0.00	1,336,743.38	27.95%
MOOE	0.00	9,422,188.72	9,422,188.72	4,781,942.72				4,781,942.72	50.75%	1,336,743.38				1,336,743.38	27.95%
Continuing Appropriation:	0.00	958,840.18	958,840.18	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%
MOOE	0.00	958,840.18	958,840.18	0.00				0.00	0.00%	0.00				0.00	0.00%
A.3. Community-based	0.00	8,178,788.00	8,178,788.00	2,720,320.49	0.00	0.00	0.00	2,720,320.49	33.26%	651,726.94	0.00	0.00	0.00	651,726.94	23.96%
Current Appropriation:	0.00	7,893,788.00	7,893,788.00	2,720,320.49	0.00	0.00	0.00	2,720,320.49	34.46%	651,726.94	0.00	0.00	0.00	651,726.94	23.96%
MOOE	0.00	7,893,788.00	7,893,788.00	2,720,320.49				2,720,320.49	34.46%	651,726.94				651,726.94	23.96%
Continuing Appropriation:	0.00	285,000.00	285,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%
MOOE	0.00	285,000.00	285,000.00	0.00				0.00	0.00%	0.00				0.00	0.00%
B. Assistance to Persons with Disability and Older Persons	0.00	678,500.00	678,500.00	287,000.00	0.00	0.00	0.00	287,000.00	42.30%	0.00	0.00	0.00	0.00	0.00	0.00%
Current Appropriation:	0.00	678,500.00	678,500.00	287,000.00	0.00	0.00	0.00	287,000.00	42.30%	0.00	0.00	0.00	0.00	0.00	0.00%
MOOE	0.00	678,500.00	678,500.00	287,000.00				287,000.00	42.30%	0.00				0.00	0.00%
V. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program															
A. Recovery and Reintegration Program For Traffick Persons (RRPTP)	1,250,000.00	1,251,700.00	2,501,700.00	952,893.97	0.00	0.00	0.00	952,893.97	38.09%	238,130.77	0.00	0.00	0.00	238,130.77	24.99%
Current Appropriation:	1,250,000.00	1,151,700.00	2,401,700.00	952,893.97	0.00	0.00	0.00	952,893.97	39.68%	238,130.77	0.00	0.00	0.00	238,130.77	24.99%
MOOE	1,250,000.00	1,151,700.00	2,401,700.00	952,893.97				952,893.97	39.68%	238,130.77				238,130.77	24.99%
Continuing Appropriations:	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.00	0.00	0.00	0.00	0.00	0.00%
MOOE	0.00	100,000.00	100,000.00	0.00				0.00	0.0%	0.00				0.00	0.00%
B. Services to Distressed Overseas Filipinos (International Social Services Office - ISSO)	0.00	463,810.56	463,810.56	455,361.32	0.00	0.00	0.00	455,361.32	98.18%	117,855.81	0.00	0.00	0.00	117,855.81	25.88%
Current Appropriation:	0.00	463,810.56	463,810.56	455,361.32	0.00	0.00	0.00	455,361.32	98.18%	117,855.81	0.00	0.00	0.00	117,855.81	25.88%
MOOE	0.00	463,810.56	463,810.56	455,361.32				455,361.32	98.18%	117,855.81				117,855.81	25.88%

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Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10) = (9)/(4)	(11)	(12)	(13)	(14)	(15)	(16) = (15)/(9)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE															
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED															
DISASTER RESPONSE AND MANAGEMENT PROGRAM	0.00	658,066,128.36	658,066,128.36	317,427,102.89	0.00	0.00	0.00	317,427,102.89	48.24%	62,116,331.61	0.00	0.00	0.00	62,116,331.61	19.57%
I. Disaster Response and Rehabilitation Program	0.00	215,044,515.36	215,044,515.36	19,189,838.77	0.00	0.00	0.00	19,189,838.77	8.92%	3,282,089.73	0.00	0.00	0.00	3,282,089.73	17.10%
Current Appropriation:	0.00	212,354,415.36	212,354,415.36	16,740,638.77	0.00	0.00	0.00	16,740,638.77	7.88%	3,275,549.73	0.00	0.00	0.00	3,275,549.73	19.57%
<i>MOOE</i>	0.00	212,354,415.36	212,354,415.36	16,740,638.77				16,740,638.77	7.88%	3,275,549.73				3,275,549.73	19.57%
Continuing Appropriation:	0.00	2,690,100.00	2,690,100.00	2,449,200.00	0.00	0.00	0.00	2,449,200.00	91.04%	6,540.00	0.00	0.00	0.00	6,540.00	0.27%
<i>MOOE</i>	0.00	2,690,100.00	2,690,100.00	2,449,200.00				2,449,200.00	91.04%	6,540.00				6,540.00	0.27%
II. Quick Response Fund (QRF)	0.00	172,439,720.00	172,439,720.00	163,249,491.14	0.00	0.00	0.00	163,249,491.14	94.67%	44,187,545.84	0.00	0.00	0.00	44,187,545.84	27.07%
Current Appropriation:	0.00	172,439,720.00	172,439,720.00	163,249,491.14	0.00	0.00	0.00	163,249,491.14	94.67%	44,187,545.84	0.00	0.00	0.00	44,187,545.84	27.07%
<i>MOOE</i>	0.00	172,439,720.00	172,439,720.00	163,249,491.14				163,249,491.14	94.67%	44,187,545.84				44,187,545.84	27.07%
III. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	0.00	270,581,893.00	270,581,893.00	134,987,772.98	0.00	0.00	0.00	134,987,772.98	49.89%	14,646,696.04	0.00	0.00	0.00	14,646,696.04	10.85%
Current Appropriation:	0.00	189,051,830.67	189,051,830.67	87,275,020.28	0.00	0.00	0.00	87,275,020.28	46.16%	48,317.00	0.00	0.00	0.00	48,317.00	0.06%
<i>MOOE</i>	0.00	189,051,830.67	189,051,830.67	87,275,020.28				87,275,020.28	46.16%	48,317.00				48,317.00	0.06%
Continuing Appropriation:	0.00	81,530,062.33	81,530,062.33	47,712,752.70	0.00	0.00	0.00	47,712,752.70	58.52%	14,598,379.04	0.00	0.00	0.00	14,598,379.04	30.60%
<i>MOOE</i>	0.00	81,530,062.33	81,530,062.33	47,712,752.70				47,712,752.70	58.52%	14,598,379.04				14,598,379.04	30.60%

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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							
	(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	46%	8%	23%	8%	85%	46.2%											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Total number of SWAs, SWDAs and service providers	13	13	13	13	13	13																
	Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	6	1	3	1	11	6																
	a. Registered and Licensed SWAs	25%	13%	25%	13%	75%	25.0%											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Total No. of Registered and Licensed SWAs	8	8	8	8	8	8																
	No. of Registered and Licensed SWAs with sustained compliance	2	1	2	1	6	2																
	b. Accredited SWDAs																						
	b.1 Level 1 Accreditation	100%	0%	0%	0%	100%	100.0%											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Total No. of Accredited SWDAs - Level 1	2	2	2	2	2	2																
	No. of Accredited SWDAs - Level 1 with sustained compliance	2	0	0	0	2	2																
	b.2 Level 2 Accreditation	0	0	100%	0%	100%	0.0%											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Total No. of Accredited SWDAs - Level 2	1	1	1	1	1	1																
	No. of Accredited SWDAs - Level 2 with sustained compliance	0	0	1	0	1	0																
	b.3 Level 3 Accreditation	100%	0%	0%	0%	100%	100%											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Total No. of Accredited SWDAs - Level 3	2	2	2	2	2	2																
	No. of Accredited SWDAs - Level 3 with sustained compliance	2	0	0	0	2	2																
	c. Accredited Service Providers	0%	0%	0%	0%	0%	0%											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Total No. of Accredited Service Providers	0	0	0	0	0	0																
	No. of Accredited Service Providers with sustained compliance	0	0	0	0	0	0																

Monitored by national inspectorate Team(NIT)PSD. Standards Section is the secretariat for Regional Inspectorate Team

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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 Private SWAs	0	1	0	0	1	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	b. Licensed Private SWAs and Auxiliary SWDAs	1	1	0	0	2	1								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	c. Pre-accreditation Accredited SWAs																			
	c.1 Level 1 Pre-Accreditation	0	0	0	0	0	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	1.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0													
	1.2 LGU-Managed Facilities	0	0	0	0	0	0													
	1.3 Private SWAs	0	0	0	0	0	0													
	c.2 Level 2 Pre-Accreditation	0	0	0	0	0	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	2.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0													
	2.2 LGU-Managed Facilities	0	0	0	0	0	0													
	2.3 Private SWAs	0	0	0	0	0	0													
	c.3 Level Pre-Accreditation	0	0	0	0	0	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0													
	3.2 LGU-Managed Facilities	0	0	0	0	0	0													
	3.3 Private SWAs	0	0	0	0	0	0													
4.2	Number of CSOs accredited																			
	a. Implementing Partner CSOs (Validated)	ANA	ANA	ANA	ANA	ANA	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
4.3	Number of service providers accredited																			
	a. SWMCCs	ANA	ANA	ANA	ANA	ANA	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	b. PMCs	4	4	4	3	15	4								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			

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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)	0	100	0	163	263	104								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
4.4 Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100%	100%	100%	100%	100%	100%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total no. of compliant application received	-	-	-	-	-	1													
No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	1													
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	-	-	-	-	-	0													
No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0													
4.6 No. of DSWD CRCF assessed for accreditation (level 1 and 2)	0	0	0	0	NT	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
4.7 No. of DSWD CRCF certified for Excellence	0	0	0	0	NT	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			

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Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
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	0.00	773,130.00	773,130.00	415,213.70	0.00	0.00	0.00	415,213.70	53.71%	71,120.21	0.00	0.00	0.00	71,120.21	17.13%
Current Appropriation:	0.00	773,130.00	773,130.00	415,213.70	0.00	0.00	0.00	415,213.70	53.71%	71,120.21	0.00	0.00	0.00	71,120.21	17.13%
<i>MOOE</i>	0.00	773,130.00	773,130.00	415,213.70				415,213.70	53.71%	71,120.21				71,120.21	17.13%
Continuing Appropriation:	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%
<i>MOOE</i>	0.00	50,000.00	50,000.00	0.00				0.00	0.00%	0.00				0.00	0.00%

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Objective/ Program/ Sub-Program/ Performance Indicator	Accomplishment CY 2019-2021	Physical Targets					Physical Accomplishments								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		Minor	Full Target Achieved			
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(> +/- 30%)		(< +/- 17.5%)	0%	(18)		
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																				
Outcome Indicators																				
5.1	Percentage of LSWDOs with improved functionality	-	-	-	-	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	
	Baseline Result:																			
	a. Enhance Service Delivery (Level 1)	61	0	0	0	0	0	0												
	a.1 Province	3	0	0	0	0	0	0												
	a.2 City	3	0	0	0	0	0	0												
	a.3 Municipality	55	0	0	0	0	0	0												
	b. Better Service Delivery (Level 2)	13	0	0	0	0	0	0												
	b.1 Province	2	0	0	0	0	0	0												
	b.2 City	3	0	0	0	0	0	0												
	b.3 Municipality	8	0	0	0	0	0	0												
	c. Improved Service Delivery (Level 3)	0	0	0	0	0	0	0												
	c.1 Province	0	0	0	0	0	0	0												
	c.2 City	0	0	0	0	0	0	0												
	c.3 Municipality	0	0	0	0	0	0	0												
	Low Service Delivery	4	0	0	0	0	0	0												
	d.1 Province	0	0	0	0	0	0	0												
	d.2 City	0	0	0	0	0	0	0												
	d.3 Municipality	4	0	0	0	0	0	0												
Output Indicators																				
5.1	Number of learning and development interventions provided to LGUs (through LSWDOs)	20	1	1	1	1	4	1												
5.2	Number of LGUs assess in terms of their functionality level along delivery of social protection	N/A	-	-	-	-	NT	0	0	0										
5.3	Percentage of LGUs provided with technical assistance	100% (73/73)	21.92% (16/73)	21.92% (16/73)	21.92% (16/73)	20.55% (15/73)	85% (63/73)	73	60	82.19%										
5.4	Number of LGUs provided with technical assistance using digital platforms along social protection	100% (52/52)	-	-	-	-	NT	0	0	0										
5.5	Percentage of LGUs provided with resource augmentation	100% (73/73)	21.92% (16/73)	21.92% (16/73)	21.92% (16/73)	20.55% (15/73)	85% (63/73)	73	66	90.41%										
5.6	Percentage of LGUs that rated TA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	60	60	100%										
5.7	Percentage of LGUs that rated RA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	66	66	100%										

Total target is amended based on the changed on the unit of measurement. the Unit being used herein is LGU instead of LSWDO following indicator statement.

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				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
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	63,441,000.00	0.00	63,441,000.00	15,398,713.44	0.00	0.00	0.00	15,398,713.44	24.27%	12,332,898.44	0.00	0.00	0.00	12,332,898.44	80.09%
A. Provision of Technical / Advisory Assistance and other Related Support Services	63,441,000.00	0.00	63,441,000.00	15,398,713.44	0.00	0.00	0.00	15,398,713.44	24.27%	12,332,898.44	0.00	0.00	0.00	12,332,898.44	80.09%
Current Appropriation:	63,441,000.00	0.00	63,441,000.00	15,398,713.44	0.00	0.00	0.00	15,398,713.44	24.27%	12,332,898.44	0.00	0.00	0.00	12,332,898.44	80.09%
PS	57,315,000.00	0.00	57,315,000.00	12,130,463.26				12,130,463.26	21.16%	11,189,944.50				11,189,944.50	92.25%
MOOE	6,126,000.00	0.00	6,126,000.00	3,268,250.18				3,268,250.18	53.35%	1,142,953.94				1,142,953.94	34.97%

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks	
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved			
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)		(14)	(15) (> +/- 30%)	(16) (≤ +/- 30%)			(17) 0%
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								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.2	Number of agency policies approved and disseminated	NT	NT	NT	NT	NT	N/A								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.3	Number of agency plans formulated and disseminated	ANA	ANA	ANA	ANA	ANA	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. Medium-term Plans	-	-	-	-	-	0												
	b. Annual Plans	-	-	-	-	-	0												
6.4	Number of researches completed	-	-	-	-	2	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Social Technology Development and Enhancement																			
6.6	No. of intermediaries institutionalizing completed Social Technologies	-	-	-	-	5	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.7	No. of intermediaries oriented on completed models of intervention	-	-	-	-	42	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.8	No. of social technologies implemented and pilot-tested	ANA	ANA	ANA	ANA	ANA	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.9	Percentage of frontline and non-frontline service requests acted upon within the Citizen's Charter Timeline	100%	100%	100%	100%	100%	100%								<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
National Household Targeting System for Poverty Reduction																			
6.10	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	-	-	-	-	-	-								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. P/LGUs	-	-	-	-	30%	0												
	b. HUCs	-	-	-	-	100%	0												
6.11	No. of requests for List of Poor Households generated	ANA	ANA	ANA	ANA	ANA	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.12	No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	1								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.13	No. of name-matching requests granted	ANA	ANA	ANA	ANA	ANA	20								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.14	Results of the Listahanan 3 assessment launched	0	0	1	0	1	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.15	Regional Profile of the Poor developed	0	0	0	1	1	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Information and Communications Technology Management																			
6.17	DSWD Enterprise Network with Uptime of 95 percent for Field Office																		
	Percentage uptime for Field Office	95%	95%	95%	95%	95%	98.03								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	9	9	9	9	9	9								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Major		Minor	Full Target Achieved				
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)		(15) (> +/- 30%)	(16) (± +/- 30%)	(17) (0%)			(18)
6.18 Percentage/Number of Information Systems developed/enhanced and maintained																				
Percentage of functional information systems deployed and maintained	100%	100%	100%	100%	100%	100%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Number of Information systems developed/enhanced in partnerships with Business Owner	-	1	-	1	2	2								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Number of Information Systems maintained thru interventions and corresponding technical assistance to business owner/users	10	10	10	10	10	33								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
6.19 Purposive data management for information sharing																				
Percentage of mission critical databases managed and maintained	100%	100%	100%	100%	100%	100.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Number of DSWD database supporting programs, projects and services managed and maintained	-	-	-	-	0	33								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Number of for build-up and deployed databases	-	-	-	-	0	1								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
6.20 Percentage uptime of DSWD Enterprise Network																				
Percentage Uptime of Local Servers and Storage	95%	95%	95%	95%	95%	98.55%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	98.55%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	98.55%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	98.55%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Number of functional websites developed and maintained	1	1	1	1	1	1								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Percentage uptime of local hosted websites	95%	95%	95%	95%	95%	99.94%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
6.21 Digital identity and transactions secured																				
Percentage of information systems developed and subjected to vulnerability assessment and patched accordingly	100%	100%	100%	100%	100%	100.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Number of Information Systems with vulnerability assessment and patched accordingly	-	2	-	2	4	2								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Percentage of network intrusions mitigated and resolved	ANA	ANA	ANA	ANA	ANA	0.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Number of Intrusion blocked/prevented	ANA	ANA	ANA	ANA	ANA	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Number of network intrusions against applications	ANA	ANA	ANA	ANA	ANA	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Percentage of end points secured	100%	100%	100%	100%	100%	151.39%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	707								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	467								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
6.22 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%	89.60%								-10.40%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Other requests are automatically re-opened when a requester is replying the email of already closed tickets. There are also requests that comes beyond office hours or weekends that cannot be immediately responded.		

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved		
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)		(14)	(15) (> +/- 30%)	(16) (≤ +/- 30%)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
Total percentage of TA responded and resolved within SLA of all Division	ANA	ANA	ANA	ANA	ANA	89.60%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total number of TA received	ANA	ANA	ANA	ANA	ANA	250								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	224								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.23 Number of Learning and Development Interventions on ICT Service Management conducted	-	1	-	1	2	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.24 All RITMU personnel are able to attend at least one (1) Learning and Development Intervention (LDI) on Digitalization and Occupational Health Safety Protocol (OHSP)	-	5	-	-	5	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.25 Number of Users Trained on ICT applications, websites, solutions, tools and products	ANA	ANA	ANA	ANA	ANA	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.26 ICT systems, facilities and infrastructure put in place																		
Number of new ICT systems, ICT equipment, facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	45								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
a. Number of new facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
b. Number of ICT Equipment put in place	ANA	ANA	ANA	ANA	ANA	45								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Internal Audit																		
6.27 Percentage of audit recommendations complied with	-	-	-	-	100%	0.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		No Audit Engagement Plan cascaded by IAS-CO
<i>No. of Audit Recommendations</i>	-	-	-	-	-	0												
<i>Total No. of Audit Recommendations Complied</i>	-	-	-	-	-	0												
6.28 Percentage of integrity management measures implemented	N/A	N/A	N/A	N/A	N/A	N/A								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		As per memorandum by IMC Secretariat dated Feb. 10, 2022, FO Caraga has achieved 100% compliance on IMP activities for CY 2021 on the final year of implementation based on the IMP Plan.
<i>No. of Integrity Measures Identified</i>	-	-	-	-	-	-												
<i>Total No. of Integrity Measures Implemented</i>	-	-	-	-	-	-												
Social Marketing																		
6.29 Percentage of respondents aware of at least 2 DSWD programs except 4Ps	-	85%	-	-	85%	0%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.30 Number of social marketing activities conducted																		
a. Information caravans	2	2	2	2	8	4								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
b. Issuance of press releases	6	6	6	6	24	61								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
c. Communication campaigns	-	1	1	1	3	44								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.31 Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA	146								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Knowledge Management																		
6.32 Number of knowledge products on social welfare and development services developed	0	2	0	2	4	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.33 Number of knowledge sharing sessions conducted	1	1	1	1	4	3								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved		
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)		(14)	(15) (> +/- 30%)	(16) (≤ +/- 30%)		
Resource Generation and Management																		
6.34	Number of TAF-funded activities/projects completed	N/A	N/A	N/A	N/A	N/A								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.35	Amount of grants accessed to support TAF-funded activities and projects	N/A	N/A	N/A	N/A	N/A								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
SUPPORT TO OPERATIONS	5,456,000.00	22,381,893.83	27,837,893.83	9,540,297.56	0.00	0.00	0.00	9,540,297.56	34.27%	2,977,803.83	0.00	0.00	0.00	2,977,803.83	31.21%
I. Formulation and Development of Policies and Plans	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%
Current Appropriation:	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%
MOOE	0.00	300,000.00	300,000.00	0.00				0.00	0.00%	0.00				0.00	0.00%
II. Social Technology Development and Enhancement	0.00	1,963,075.99	1,963,075.99	1,009,473.88	0.00	0.00	0.00	1,009,473.88	51.42%	339,192.63	0.00	0.00	0.00	339,192.63	33.60%
Current Appropriation:	0.00	1,876,675.99	1,876,675.99	1,009,473.88	0.00	0.00	0.00	1,009,473.88	53.79%	339,192.63	0.00	0.00	0.00	339,192.63	33.60%
MOOE	0.00	1,876,675.99	1,876,675.99	1,009,473.88				1,009,473.88	53.79%	339,192.63				339,192.63	33.60%
Continuing Appropriation:	0.00	86,400.00	86,400.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%
MOOE	0.00	86,400.00	86,400.00	0.00				0.00	0.00%	0.00				0.00	0.00%
III. National Household Targeting System for Poverty Reduction (NHTS-PR)	5,456,000.00	1,135,000.00	6,591,000.00	1,364,021.39	0.00	0.00	0.00	1,364,021.39	20.70%	1,171,530.05	0.00	0.00	0.00	1,171,530.05	85.89%
Current Appropriation:	5,456,000.00	1,135,000.00	6,591,000.00	1,364,021.39	0.00	0.00	0.00	1,364,021.39	20.70%	1,171,530.05	0.00	0.00	0.00	1,171,530.05	85.89%
PS	4,650,000.00	0.00	4,650,000.00	975,131.89				975,131.89	20.97%	954,040.55				954,040.55	97.84%
MOOE	806,000.00	1,135,000.00	1,941,000.00	388,889.50				388,889.50	20.04%	217,489.50				217,489.50	55.93%
IV. Information and Communications Technology Service Management	0.00	15,468,016.80	15,468,016.80	4,511,059.00	0.00	0.00	0.00	4,511,059.00	29.16%	848,281.71	0.00	0.00	0.00	848,281.71	18.80%
Current Appropriation:	0.00	15,468,016.80	15,468,016.80	4,511,059.00	0.00	0.00	0.00	4,511,059.00	29.16%	848,281.71	0.00	0.00	0.00	848,281.71	18.80%
MOOE	0.00	15,468,016.80	15,468,016.80	4,511,059.00				4,511,059.00	29.16%	848,281.71				848,281.71	18.80%
V. Enhancement Partnership Against Hunger and Poverty - National Program Management Office (EPAHP-NPMO)	0.00	3,515,801.04	3,515,801.04	2,655,743.29	0.00	0.00	0.00	2,655,743.29	75.54%	618,799.44	0.00	0.00	0.00	618,799.44	23.30%
Current Appropriation:	0.00	3,461,201.04	3,461,201.04	2,655,743.29	0.00	0.00	0.00	2,655,743.29	76.73%	618,799.44	0.00	0.00	0.00	618,799.44	23.30%
MOOE	0.00	3,461,201.04	3,461,201.04	2,655,743.29				2,655,743.29	76.73%	618,799.44				618,799.44	23.30%
Continuing Appropriation:	0.00	54,600.00	54,600.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00	0.00	0.00%
MOOE	0.00	54,600.00	54,600.00	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 2022**

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		
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15) (> +/- 30%)	(16) (≤ +/- 30%)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
Total Actual Annual Obligation Incurred	-	-	-	-	-	1,316,141,453.68												
7.12 Percentage of cash advance liquidated																		
a. Advances to officers and employees	-	-	-	-	100%	66.99%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	282,289,053.35												
Total Cash Advance Processed	-	-	-	-	-	421,417,207.35												
b. Advances to SDOs:																		
b.1 Current Year	-	-	-	-	100%	92.60%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	185,200,000.00												
Total Cash Advance Processed	-	-	-	-	-	200,000,000.00												
b.2 Prior Years	-	-	-	-	100%	0.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	0.00												
Total Cash Advance Processed	-	-	-	-	-	0.00												
c. Inter-agency transferred funds																		
c.1 Current Year	-	-	-	-	0%	0.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	0.00												
Total Cash Advance Processed	-	-	-	-	-	0.00												
c.2 Prior Years	-	-	-	-	0%	0.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	0.00												
Total Cash Advance Processed	-	-	-	-	-	0.00												
7.13 Percentage of AOM responded within timeline	-	100%	-	100%	100%	100.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
No. of AOM Responded within Timeline	-	-	-	-	-	6												
Total No. of AOM Received	-	-	-	-	-	6												
7.14 Percentage of NS/ND complied within timeline	-	100%	-	100%	100%	0.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	-	-	-	-	-	0												
No. of Notice of Suspension/Notice of Disallowances Received	-	-	-	-	-	0												
Procurement Services																		
7.15 Percentage of procurement projects completed in accordance with applicable rules and regulations	80%	80%	80%	80%	80%	82.76%								2.76%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Total No. of PR Received	-	-	-	-	-	290												
No. of PR Processes Awarded and Contracted on Time	-	-	-	-	-	240												
7.16 Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%								0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Total No. of Reports Required by Oversight Agencies	-	-	-	-	-	4												
No. of Reports Required by Oversight Agencies	-	-	-	-	-	4												

1) EPA Certificate of Compliance
2) FY 2022 APP Non CSE
3) Supplemental FY 2021 2nd Semester
4) FY 2021 PMR 2nd Semester

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2022**

HPMES FORM 4B

Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION					Percent Utilization	DISBURSEMENT					Percent Utilization
				Amount						Total	Amount				
				Q1	Q2	Q3	Q4	Total	Q1		Q2	Q3	Q4	Total	
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
GENERAL ADMINISTRATION AND SUPPORT SERVICES															
General Management and Supervision	6,167,000.00	20,000.00	6,187,000.00	3,754,671.44	0.00	0.00	0.00	3,754,671.44	60.69%	1,607,282.69	0.00	0.00	0.00	1,607,282.69	42.81%
Current Appropriation:	6,167,000.00	20,000.00	6,187,000.00	3,754,671.44	0.00	0.00	0.00	3,754,671.44	60.69%	1,607,282.69	0.00	0.00	0.00	1,607,282.69	42.81%
MOOE	4,667,000.00	20,000.00	4,687,000.00	3,754,671.44				3,754,671.44	80.11%	1,607,282.69				1,607,282.69	42.81%
CO	1,500,000.00	0.00	1,500,000.00	0.00				0.00	0.00%	0.00				0.00	0.00%

Prepared by:

Reviewed by:

Noted by:

Approved by:

JERARD T. MATILDO

Statistician I, PDPS

RYAN V. PIAMONTE

AO V / Budget Officer

ALDIE MAE A. ANDOY

SWO IV / OIC - Chief, PPD

RAMEL F. JAMEN

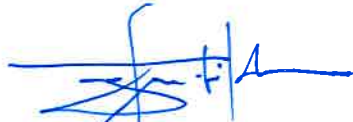
Regional Director

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2022**

HPMES FORM 4B

Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
GENERAL ADMINISTRATION AND SUPPORT SERVICES															
General Management and Supervision	6,167,000.00	20,000.00	6,187,000.00	3,754,671.44	0.00	0.00	0.00	3,754,671.44	60.69%	1,607,282.69	0.00	0.00	0.00	1,607,282.69	42.81%
Current Appropriation:	6,167,000.00	20,000.00	6,187,000.00	3,754,671.44	0.00	0.00	0.00	3,754,671.44	60.69%	1,607,282.69	0.00	0.00	0.00	1,607,282.69	42.81%
MOOE	4,667,000.00	20,000.00	4,687,000.00	3,754,671.44				3,754,671.44	80.11%	1,607,282.69				1,607,282.69	42.81%
CO	1,500,000.00	0.00	1,500,000.00	0.00				0.00	0.00%	0.00				0.00	0.00%

Prepared by:



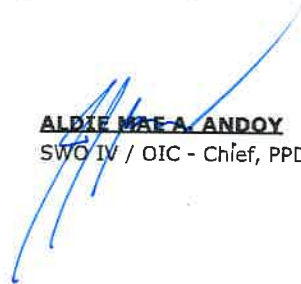
JERARD T. MATILDO
Statistician I, PDPS

Reviewed by:



RYAN V. DIAMONTE
AO V / Budget Officer

Noted by:



ALDIE MAE A. ANDOY
SWO IV / OIC - Chief, PPD

Approved by:



RAMEL F. JAMEN
Regional Director