

**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									
						Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female		Total						
	(≥ +/- 30%)	(≤ +/- 30%)	Full Target Achieved 0%																														
b. Total Number of SLP households who received Employment Assistance Fund (EAF)	0	0	0	0	0	0	0	0	0	1	1	0	1	1																<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
- Current Fund	0	0	0	0	0	0	0	0	0	1	1	0	1	1																<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
- Continuing Fund/AP	0	0	0	0	0	0	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	1,565	317	0	2,385	119	290	409	796	1171	1950	915	1,461	2,359															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
- Current Fund	0	565	317	0	973	0	0	0	359	608	967	359	608	967															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
- Continuing Fund/AP	412	1,000	0	0	1,412	119	290	409	437	563	983	556	853	1,392															<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	0	0	0	119	290	409															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
1.8 Number of communities implementing KALAHI - CIDSS (KC)																											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
a. Region	1	1	1	1	1	-	-	1	-	-	1	-	-	1															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
b. Province																											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
b.1 KC- Additional Financing	5	5	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	-	-	3	-	-	3															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
b.3 KC- PAMANA IP-CDD	4	4	4	4	4	-	-	4	-	-	4	-	-	4															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
c. Municipality																											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
c.1 KC- Additional Financing	50	50	54	54	54	-	-	50	-	-	50	-	-	50															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
c.2 KC-KKB	4	4	0	0	4	-	-	4	-	-	4	-	-	4															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
c.3 KC- PAMANA IP-CDD	31	31	31	31	31	-	-	31	-	-	31	-	-	31															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
d. Barangay																											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
c.1 KC-Additional Financing	523	523	523	523	523	-	-	523	-	-	523	-	-	523															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
c.2 KC-KKB	45	45	0	0	45	-	-	45	-	-	45	-	-	45															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
c.3 KC-PAMANA IP-CDD	149	149	69	69	149	-	-	149	-	-	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																											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
a. KC-Additional Financing	42	58	35	40	175	-	-	50	-	-	68	-	-	118															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
b. KC-KKB	0	4	30	24	58	-	-	0	-	-	4	-	-	4															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
c. KC-PAMANA IP-CDD	6	0	0	TBD	TBD	-	-	6	-	-	0	-	-	6															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
1.10 Number of households benefitted from completed KC sub-projects																											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
a. Additional Financing	5,806	14,500	8,750	10,000	43,750	-	-	13,565	-	-	26,539	-	-	40,104															<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	-	-	1,084	-	-	1,084															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
c. PAMANA IP-CDD	1,500	0	0	TBD	TBD	-	-	4,560	-	-	0	-	-	4,560															<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%	3.13%	3.74%	6.87%	3.13%	3.74%	6.87%															-13.13%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Beneficiaries of CCAM is not anymore eligible for cash-for-work assistance from KC. As many CCAM beneficiaries are Pantawid beneficiaries coupled with the increase of the number of paid labor due to cash-for-work SPs, the percentage of Pantawid Pamilya engaged in paid labor for KC SPs significantly decrease.
Total number of community members employed in KC projects	-	-	-	-	-	2,418	2,418	2,418	7,195	7,195	7,195	7,195	7,195	7,195																			
Number of Pantawid Pamilya community members employed in KC sub-project	-	-	-	-	-	365	336	701	225	269	494	225	269	494																			
1.12 Total number of volunteers trained on CDD	6,578	14,805	6,200	13,020	40,603	2220	4358	6578	4079	8908	12987	4,079	8,908	12,987															-8,396	<input checked="" 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%	0.00%	68.59%	68.59%	0.00%	68.59%	68.59%															18.6%	<input type="checkbox"/>	<input checked="" 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
Total number of volunteers trained on CDD	-	-	-	-	-	6,578	6,578	6,578	12987	12987	12987	12987	12987	12987																			
No. of women volunteers trained on CDD	-	-	-	-	-	0	4,358	4,358	0	8,908	8,908	0	8,908	8,908																			
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%	0.00%	45.21%	45.21%	0.00%	45.21%	45.21%															10.2%	<input type="checkbox"/>	<input checked="" 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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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total				Major (≥ +/- 30%)	Minor (≤ +/- 30%)	Full Target Achieved 0%					
						Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total									
Total number of paid labor jobs	-	-	-	-	-	2,418	2,418	2,418	7195	7195	7195	7195	7195	7195																					
No. number of paid labor jobs accessed by women	-	-	-	-	-	0	1,244	1244	0	3253	3253	0	3253	3253																					
1.15 Number of family beneficiaries served through Balik Probinsya Bagong Pag-asa Program	0	150	TBD	TBD	TBD	-	-	-	-	-	127	-	-	127													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
1.16 Number of Conflict Vulnerable Areas (CVAs) provided with disaster response services	TBD	TBD	TBD	TBD	TBD	-	-	51	-	-	51	-	-	51													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						

Note: The new Outcome Indicators for Pantawid Pamilyang Pilipino Program will be provided by Pantawid NPMO.

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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		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	(4,141,343,050.00)	359,181,950.00	94,425,796.87	92,249,604.86	0.00	0.00	186,675,401.73	51.97%	73,094,085.81	94,325,317.56	0.00	0.00	167,419,403.37	89.68%
Current Appropriation:	4,500,525,000.00	(4,145,170,752.64)	355,354,247.36	90,938,816.97	91,908,882.12	0.00	0.00	182,847,699.09	51.46%	69,706,920.27	94,271,619.56	0.00	0.00	163,978,539.83	89.68%
PS	315,266,000.00	(17,774,077.00)	297,491,923.00	68,445,517.86	79,200,974.70			147,646,492.56	49.63%	65,966,996.03	80,530,529.35			146,497,525.38	99.22%
MOOE	4,185,259,000.00	(4,127,396,675.64)	57,862,324.36	22,493,299.11	12,707,907.42			35,201,206.53	60.84%	3,739,924.24	13,741,090.21			17,481,014.45	49.66%
Continuing Appropriation:	0.00	3,827,702.64	3,827,702.64	3,486,979.90	340,722.74	0.00	0.00	3,827,702.64	100.00%	3,387,165.54	53,698.00	0.00	0.00	3,440,863.54	89.89%
MOOE	0.00	3,827,702.64	3,827,702.64	3,486,979.90	340,722.74			3,827,702.64	100.00%	3,387,165.54	53,698.00			3,440,863.54	89.89%
Conditional Cash Grants:*	-	-	-	592,436,900.00	748,008,450.00	0.00	0.00	1,340,445,350.00	0.00%	583,389,200.00	708,948,150.00	0.00	0.00	1,292,337,350.00	96.41%
Subsidies - (Regular CCT)	-	-	-	592,436,900.00	748,008,450.00			1,340,445,350.00	0.00%	583,389,200.00	708,948,150.00			1,292,337,350.00	96.41%
Subsidies - (Modified CCT)	-	-	-	0.00	0.00			0.00	0.00%	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	83,007,253.79	0.00	0.00	102,074,191.07	55.22%	11,278,534.41	72,488,301.09	0.00	0.00	83,766,835.50	82.06%
Current Appropriation:	174,584,000.00	118,120.00	174,702,120.00	19,066,937.28	72,864,091.79	0.00	0.00	91,931,029.07	52.62%	11,278,534.41	62,348,301.09	0.00	0.00	73,626,835.50	80.09%
PS	36,077,000.00	0.00	36,077,000.00	8,060,268.82	10,154,283.58			18,214,552.40	50.49%	7,938,468.82	9,888,879.49			17,827,348.31	97.87%
MOOE	138,507,000.00	118,120.00	138,625,120.00	11,006,668.46	62,709,808.21			73,716,476.67	53.18%	3,340,065.59	52,459,421.60			55,799,487.19	75.69%
Continuing Appropriation:	0.00	10,143,162.00	10,143,162.00	0.00	10,143,162.00	0.00	0.00	10,143,162.00	100.00%	0.00	10,140,000.00	0.00	0.00	10,140,000.00	99.97%
MOOE	0.00	10,143,162.00	10,143,162.00	0.00	10,143,162.00			10,143,162.00	100.00%	0.00	10,140,000.00			10,140,000.00	99.97%
III. KALAHI-CIDSS-KKB	0.00	163,639,572.00	163,639,572.00	39,663,751.47	30,486,753.50	0.00	0.00	70,150,504.97	42.87%	4,354,436.45	40,435,677.08	0.00	0.00	44,790,113.53	63.85%
Current Appropriation:	0.00	100,279,998.00	100,279,998.00	12,039,749.47	1,327,526.50	0.00	0.00	13,367,275.97	13.33%	550,252.43	4,431,845.90	0.00	0.00	4,982,098.33	37.27%
MOOE	0.00	100,279,998.00	100,279,998.00	12,039,749.47	1,327,526.50			13,367,275.97	13.33%	550,252.43	4,431,845.90			4,982,098.33	37.27%
Continuing Appropriation:	0.00	63,359,574.00	63,359,574.00	27,624,002.00	29,159,227.00	0.00	0.00	56,783,229.00	89.62%	3,804,184.02	36,003,831.18	0.00	0.00	39,808,015.20	70.11%
MOOE	0.00	63,359,574.00	63,359,574.00	27,624,002.00	29,159,227.00			56,783,229.00	89.62%	3,804,184.02	36,003,831.18			39,808,015.20	70.11%
IV. KALAHI-CIDSS-NCDDP - Additional Financing (AF)	0.00	206,912,362.00	206,912,362.00	166,614,865.66	23,745,790.46	0.00	0.00	190,360,656.12	92.00%	34,167,985.44	88,395,199.03	0.00	0.00	122,563,184.47	64.38%
Unprogrammed Appropriation	0.00	206,912,362.00	206,912,362.00	166,614,865.66	23,745,790.46	0.00	0.00	190,360,656.12	92.00%	34,167,985.44	88,395,199.03	0.00	0.00	122,563,184.47	64.38%
MOOE	0.00	206,912,362.00	206,912,362.00	166,614,865.66	23,745,790.46			190,360,656.12	92.00%	34,167,985.44	88,395,199.03			122,563,184.47	64.38%

* Total Amount of Conditional Cash Grants Funded and Paid (from P6 of FY 2021 to P1 of FY 2022)

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	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)	(15)	(16)	(17)	(18)	(19)
c. Youth	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																		
d. PWDs	-	-	-	-	-	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																		
2.17 Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	568	15	23	38	6	14	17	21	37	55																					
MALAYSIA	-	-	-	-	-	0	1	1	0	0	0	0	1	1																					
SAUDI ARABIA	-	-	-	-	-	3	11	14	3	4	7	6	15	21																					
QATAR	-	-	-	-	-	1	3	4	0	0	0	1	3	4																					
HONG KONG	-	-	-	-	-	0	0	0	0	0	0	0	0	0																					
UNITED ARAB EMIRATES	-	-	-	-	-	1	2	3	0	0	0	1	2	3																					
KUWAIT	-	-	-	-	-	0	4	4	0	4	4	0	8	8																					
OTHER COUNTRIES	-	-	-	-	-	10	2	12	3	6	6	13	8	18																					
a. ADULTS	-	-	-	-	-	15	23	38	6	14	20	21	37	55																					
MALAYSIA	-	-	-	-	-	0	1	1	0	0	0	0	1	1																					
SAUDI ARABIA	-	-	-	-	-	3	11	14	3	4	7	6	15	21																					
QATAR	-	-	-	-	-	1	3	4	0	0	0	1	3	4																					
HONG KONG	-	-	-	-	-	0	0	0	0	0	0	0	0	0																					
UNITED ARAB EMIRATES	-	-	-	-	-	1	2	3	0	0	0	1	2	3																					
KUWAIT	-	-	-	-	-	0	4	4	0	4	4	0	8	8																					
OTHER COUNTRIES	-	-	-	-	-	10	2	12	3	6	6	13	8	18																					
b. CHILDREN	-	-	-	-	-	0	0	0	0	1	1	0	1	1																					
c. YOUTH	-	-	-	-	-	0	0	0	0	0	0	0	0	0																					
d. PWDs	-	-	-	-	-	0	0	0	0	0	0	0	0	0																					
e. SENIOR CITIZENS	-	-	-	-	-	0	0	0	0	0	0	0	0	0																					

Major (> +/- 30%)
Minor (< +/- 30%)
Full Target Achieved (0%)

Only few returning Overseas Filipino Worker

Continual provision of social services to returning Overseas Filipino Workers in distress in the remaining quarter/ semester
OPC target for CY 2022 is not attainable, thus, communicated the concern to CO counterpart and submitted a request for amendment of ISSO target for CY 2022

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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)
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	9,196,690.00	41,561,690.00	17,105,381.13	6,004,384.71	0.00	0.00	23,109,765.84	55.60%	4,564,563.46	11,239,619.25	0.00	0.00	15,804,182.71	68.39%
Current Appropriation:	32,365,000.00	9,196,690.00	41,561,690.00	17,105,381.13	6,004,384.71	0.00	0.00	23,109,765.84	55.60%	4,564,563.46	11,239,619.25	0.00	0.00	15,804,182.71	68.39%
PS	9,167,000.00	0.00	9,167,000.00	2,300,717.27	2,598,798.70			4,899,515.97	53.45%	1,921,937.91	2,655,919.69			4,577,857.60	93.43%
MOOE	23,198,000.00	9,196,690.00	32,394,690.00	14,804,663.86	3,405,586.01			18,210,249.87	56.21%	2,642,625.55	8,583,699.56			11,226,325.11	61.65%
II. SUPPLEMENTARY FEEDING SUB-PROGRAM															
Supplementary Feeding Program	219,072,000.00	(47,776,268.00)	171,295,732.00	68,193,496.50	57,726,807.70	0.00	0.00	125,920,304.20	73.51%	982,798.37	29,983,659.95	0.00	0.00	30,966,458.32	24.59%
Current Appropriation:	219,072,000.00	(47,776,268.00)	171,295,732.00	68,193,496.50	57,726,807.70	0.00	0.00	125,920,304.20	73.51%	982,798.37	29,983,659.95	0.00	0.00	30,966,458.32	24.59%
MOOE	219,072,000.00	(47,776,268.00)	171,295,732.00	68,193,496.50	57,726,807.70			125,920,304.20	73.51%	982,798.37	29,983,659.95			30,966,458.32	24.59%
III. SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM															
A. Social Pension for Indigent Senior Citizens	1,133,125,000.00	371,250.00	1,133,496,250.00	304,184,900.35	353,909,087.22	0.00	0.00	658,093,987.57	58.06%	257,953,416.40	390,633,953.56	0.00	0.00	648,587,369.96	98.56%
Current Appropriation:	1,133,125,000.00	0.00	1,133,125,000.00	304,184,900.35	353,537,837.22	0.00	0.00	657,722,737.57	58.05%	257,953,416.40	390,262,703.95	0.00	0.00	648,216,120.35	98.55%
PS	1,554,000.00	0.00	1,554,000.00	317,913.27	374,446.78			692,360.05	44.55%	308,975.84	377,384.21			686,360.05	99.13%
MOOE	1,131,571,000.00	0.00	1,131,571,000.00	303,866,987.08	353,163,390.44			657,030,377.52	58.06%	257,644,440.56	389,885,319.74			647,529,760.30	98.55%
Continuing Appropriation:	0.00	371,250.00	371,250.00	0.00	371,250.00	0.00	0.00	371,250.00	100.00%	0.00	371,249.61	0.00	0.00	371,249.61	100.00%
MOOE	0.00	371,250.00	371,250.00	0.00	371,250.00			371,250.00	100.00%	0.00	371,249.61			371,249.61	100.00%
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	700,000.00	0.00	0.00	3,138,012.00	57.71%	2,100,505.05	810,543.68	0.00	0.00	2,911,048.73	92.77%
Current Appropriation:	0.00	5,438,012.00	5,438,012.00	2,438,012.00	700,000.00	0.00	0.00	3,138,012.00	57.71%	2,100,505.05	810,543.68	0.00	0.00	2,911,048.73	92.77%
MOOE	0.00	5,438,012.00	5,438,012.00	2,438,012.00	700,000.00			3,138,012.00	57.7%	2,100,505.05	810,543.68			2,911,048.73	92.77%
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	1,577,912,068.15	1,577,912,068.15	260,229,247.58	863,981,992.94	0.00	0.00	1,124,211,240.52	71.25%	196,421,141.79	893,640,546.70	0.00	0.00	1,090,061,688.49	96.96%
Current Appropriation:	0.00	1,488,740,154.72	1,488,740,154.72	172,381,174.33	863,348,054.11	0.00	0.00	1,035,729,228.44	69.57%	116,231,757.38	885,614,067.83	0.00	0.00	1,001,845,825.21	96.73%
MOOE	0.00	1,488,740,154.72	1,488,740,154.72	172,381,174.33	863,348,054.11			1,035,729,228.44	69.57%	116,231,757.38	885,614,067.83			1,001,845,825.21	96.73%
Continuing Appropriation:	0.00	89,171,913.43	89,171,913.43	87,848,073.25	633,938.83	0.00	0.00	88,482,012.08	99.23%	80,189,384.41	8,026,478.87	0.00	0.00	88,215,863.28	99.70%
MOOE	0.00	89,171,913.43	89,171,913.43	87,848,073.25	633,938.83			88,482,012.08	99.23%	80,189,384.41	8,026,478.87			88,215,863.28	99.70%
A.1. Assistance to Individuals in Crisis Situation (AICS)	0.00	1,559,272,251.25	1,559,272,251.25	252,726,984.37	860,130,531.95	0.00	0.00	1,112,857,516.32	71.37%	194,432,671.47	888,695,333.02	0.00	0.00	1,083,128,004.49	97.33%

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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)
Current Appropriation:	0.00	1,471,424,178.00	1,471,424,178.00	164,878,911.12	860,130,531.95	0.00	0.00	1,025,009,443.07	69.66%	114,243,287.06	881,036,745.13	0.00	0.00	995,280,032.19	97.10%
MOOE	0.00	1,471,424,178.00	1,471,424,178.00	164,878,911.12	860,130,531.95			1,025,009,443.07	69.66%	114,243,287.06	881,036,745.13			995,280,032.19	97.10%
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	7,658,587.89	0.00	0.00	87,847,972.30	100.00%
MOOE	0.00	87,848,073.25	87,848,073.25	87,848,073.25	0.00			87,848,073.25	100.00%	80,189,384.41	7,658,587.89			87,847,972.30	100.00%
A.2. Alternative Family Care Program	0.00	10,461,028.90	10,461,028.90	4,781,942.72	1,715,578.83	0.00	0.00	6,497,521.55	62.11%	1,336,743.38	2,356,647.02	0.00	0.00	3,693,390.40	56.84%
Current Appropriation:	0.00	9,422,188.72	9,422,188.72	4,781,942.72	1,294,340.00	0.00	0.00	6,076,282.72	64.49%	1,336,743.38	2,091,256.04	0.00	0.00	3,427,999.42	56.42%
MOOE	0.00	9,422,188.72	9,422,188.72	4,781,942.72	1,294,340.00			6,076,282.72	64.49%	1,336,743.38	2,091,256.04			3,427,999.42	56.42%
Continuing Appropriation:	0.00	1,038,840.18	1,038,840.18	0.00	421,238.83	0.00	0.00	421,238.83	40.55%	0.00	265,390.98	0.00	0.00	265,390.98	63.00%
MOOE	0.00	1,038,840.18	1,038,840.18	0.00	421,238.83			421,238.83	40.55%	0.00	265,390.98			265,390.98	63.00%
A.3. Community-based	0.00	8,178,788.00	8,178,788.00	2,720,320.49	2,135,882.16	0.00	0.00	4,856,202.65	59.38%	651,726.94	2,588,566.66	0.00	0.00	3,240,293.60	66.72%
Current Appropriation:	0.00	7,893,788.00	7,893,788.00	2,720,320.49	1,923,182.16	0.00	0.00	4,643,502.65	58.82%	651,726.94	2,486,066.66	0.00	0.00	3,137,793.60	67.57%
MOOE	0.00	7,893,788.00	7,893,788.00	2,720,320.49	1,923,182.16			4,643,502.65	58.82%	651,726.94	2,486,066.66			3,137,793.60	67.57%
Continuing Appropriation:	0.00	285,000.00	285,000.00	0.00	212,700.00	0.00	0.00	212,700.00	74.63%	0.00	102,500.00	0.00	0.00	102,500.00	48.19%
MOOE	0.00	285,000.00	285,000.00	0.00	212,700.00			212,700.00	74.63%	0.00	102,500.00			102,500.00	48.19%
B. Assistance to Persons with Disability and Older Persons	0.00	692,760.00	692,760.00	287,000.00	197,760.00	0.00	0.00	484,760.00	69.98%	215,000.00	249,760.00	0.00	0.00	464,760.00	95.87%
Current Appropriation:	0.00	692,760.00	692,760.00	287,000.00	197,760.00	0.00	0.00	484,760.00	69.98%	215,000.00	249,760.00	0.00	0.00	464,760.00	95.87%
MOOE	0.00	692,760.00	692,760.00	287,000.00	197,760.00			484,760.00	69.98%	215,000.00	249,760.00			464,760.00	95.87%
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	431,076.90	0.00	0.00	1,383,970.87	55.32%	238,130.77	325,260.54	0.00	0.00	563,391.31	40.71%
Current Appropriation:	1,250,000.00	1,151,700.00	2,401,700.00	952,893.97	331,076.90	0.00	0.00	1,283,970.87	53.46%	238,130.77	325,260.54	0.00	0.00	563,391.31	43.88%
MOOE	1,250,000.00	1,151,700.00	2,401,700.00	952,893.97	331,076.90			1,283,970.87	53.46%	238,130.77	325,260.54			563,391.31	43.88%
Continuing Appropriations:	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	100.0%	0.00	0.00	0.00	0.00	0.00	0.00%
MOOE	0.00	100,000.00	100,000.00	0.00	100,000.00			100,000.00	100.0%	0.00	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	759.18	0.00	0.00	456,120.50	98.34%	117,855.81	110,542.24	0.00	0.00	228,398.05	50.07%
Current Appropriation:	0.00	463,810.56	463,810.56	455,361.32	759.18	0.00	0.00	456,120.50	98.34%	117,855.81	110,542.24	0.00	0.00	228,398.05	50.07%
MOOE	0.00	463,810.56	463,810.56	455,361.32	759.18			456,120.50	98.34%	117,855.81	110,542.24			228,398.05	50.07%

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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	658,855,408.36	658,855,408.36	317,427,102.89	91,075,914.24	0.00	0.00	408,503,017.13	62.00%	62,116,331.61	269,592,026.80	0.00	0.00	331,708,358.41	81.20%
I. Disaster Response and Rehabilitation Program	0.00	215,833,795.36	215,833,795.36	19,189,838.77	27,551,270.48	0.00	0.00	46,741,109.25	21.66%	3,282,089.73	33,069,320.56	0.00	0.00	36,351,410.29	77.77%
Current Appropriation:	0.00	213,078,055.36	213,078,055.36	16,740,638.77	27,244,730.48	0.00	0.00	43,985,369.25	20.64%	3,275,549.73	31,329,666.64	0.00	0.00	34,605,216.37	78.67%
MOOE	0.00	213,078,055.36	213,078,055.36	16,740,638.77	27,244,730.48			43,985,369.25	20.64%	3,275,549.73	31,329,666.64			34,605,216.37	78.67%
Continuing Appropriation:	0.00	2,755,740.00	2,755,740.00	2,449,200.00	306,540.00	0.00	0.00	2,755,740.00	100.00%	6,540.00	1,739,653.92	0.00	0.00	1,746,193.92	63.37%
MOOE	0.00	2,755,740.00	2,755,740.00	2,449,200.00	306,540.00			2,755,740.00	100.00%	6,540.00	1,739,653.92			1,746,193.92	63.37%
II. Quick Response Fund (QRF)	0.00	172,439,720.00	172,439,720.00	163,249,491.14	1,597,216.76	0.00	0.00	164,846,707.90	95.60%	44,187,545.84	113,840,846.36	0.00	0.00	158,028,392.20	95.86%
Current Appropriation:	0.00	172,439,720.00	172,439,720.00	163,249,491.14	1,597,216.76	0.00	0.00	164,846,707.90	95.60%	44,187,545.84	113,840,846.36	0.00	0.00	158,028,392.20	95.86%
MOOE	0.00	172,439,720.00	172,439,720.00	163,249,491.14	1,597,216.76			164,846,707.90	95.60%	44,187,545.84	113,840,846.36			158,028,392.20	95.86%
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	61,927,427.00	0.00	0.00	196,915,199.98	72.77%	14,646,696.04	122,681,859.88	0.00	0.00	137,328,555.92	69.74%
Current Appropriation:	0.00	189,051,830.67	189,051,830.67	87,275,020.28	28,110,117.37	0.00	0.00	115,385,137.65	61.03%	48,317.00	87,900,110.44	0.00	0.00	87,948,427.44	76.22%
MOOE	0.00	189,051,830.67	189,051,830.67	87,275,020.28	28,110,117.37			115,385,137.65	61.03%	48,317.00	87,900,110.44			87,948,427.44	76.22%
Continuing Appropriation:	0.00	81,530,062.33	81,530,062.33	47,712,752.70	33,817,309.63	0.00	0.00	81,530,062.33	100.00%	14,598,379.04	34,781,749.44	0.00	0.00	49,380,128.48	60.57%
MOOE	0.00	81,530,062.33	81,530,062.33	47,712,752.70	33,817,309.63			81,530,062.33	100.00%	14,598,379.04	34,781,749.44			49,380,128.48	60.57%

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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	3	3					2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	b. Licensed Private SWAs and Auxiliary SWDAs	1	1	0	0	2	1	4	5					3	<input checked="" 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	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	1.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0											
	1.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0											
	1.3 Private SWAs	0	0	0	0	0	0	0	0											
	c.2 Level 2 Pre-Accreditation	0	0	0	0	0	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	2.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0											
	2.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0											
	2.3 Private SWAs	0	0	0	0	0	0	0	0											
	c.3 Level Pre-Accreditation	0	0	0	0	0	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0											
	3.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0											
	3.3 Private SWAs	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						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	0	0	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	12	12						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	b. PMCs	4	4	4	3	15	4	3	7						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	c. DCWs(ECCD Services)	0	100	0	163	263	104	67	171						<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%			
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%						0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Total no. of compliant application received	-	-	-	-	-	1	10	11											
No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	1	10	11											
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	0	0											
No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0	0	0											
4.6 No. of DSWD CRCF assessed for accreditation (level 1 and 2)	0	0	0	0	NT	0	0	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	0	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	827,330.00	827,330.00	415,213.70	211,167.76	0.00	0.00	626,381.46	75.71%	71,120.21	140,630.26	0.00	0.00	211,750.47	33.81%
Current Appropriation:	0.00	827,330.00	827,330.00	415,213.70	211,167.76	0.00	0.00	626,381.46	75.71%	71,120.21	140,630.26	0.00	0.00	211,750.47	33.81%
<i>MOOE</i>	<i>0.00</i>	<i>827,330.00</i>	<i>827,330.00</i>	<i>415,213.70</i>	<i>211,167.76</i>			<i>626,381.46</i>	<i>75.71%</i>	<i>71,120.21</i>	<i>140,630.26</i>			<i>211,750.47</i>	<i>33.81%</i>
Continuing Appropriation:	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	100.00%	0.00	1,750.00	0.00	0.00	1,750.00	3.50%
<i>MOOE</i>	<i>0.00</i>	<i>50,000.00</i>	<i>50,000.00</i>	<i>0.00</i>	<i>50,000.00</i>			<i>50,000.00</i>	<i>100.00%</i>	<i>0.00</i>	<i>1,750.00</i>			<i>1,750.00</i>	<i>3.50%</i>

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
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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)	(14)		(15)	(16)	(17)			(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)																					
	a.1 Province	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	a.2 City	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	a.3 Municipality	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
b. Better Service Delivery (Level 2)																					
	b.1 Province	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	b.2 City	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	b.3 Municipality	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
c. Improved Service Delivery (Level 3)																					
	c.1 Province	0	0	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	0	0		
	c.3 Municipality	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Low Service Delivery																					
	d.1 Province	0	0	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	0	0		
	d.3 Municipality	4	0	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)	20	1	1	1	1	4	1	1	2											
5.2	Number of LGUs assess in terms of their functionality level along delivery of social protection	N/A	-	-	-	-	NT	0	0	0	0	0	0	0	0	0	0	0	0		
5.3	Percentage of LGUs provided with technical assistance	100% (78/78)	21.79% (17/78)	21.79% (17/78)	20.51% (16/78)	20.51% (16/78)	85% (66/78)	17	60	352.9%	17	77	452.9%	34	78	229.4%	185%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The commitment to ODC in the provision of TA has influenced and facilitated this major accomplishment
5.4	Number of LGUs provided with technical assistance using digital platforms along social protection	100% (52/52)	-	-	-	-	NT	0	0	0	0	0	0	0	0	0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
5.5	Percentage of LGUs provided with resource augmentation	100% (78/78)	21.79% (17/78)	21.79% (17/78)	20.51% (16/78)	20.51% (16/78)	85% (66/78)	17	66	388.2%	17	70	412%	34	75	220.6%	177%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The affected LGUs in the first semester were provided with an appropriate intervention through resource augmentation, hence increase in the accomplishment is evident
5.6	Percentage of LGUs that rated TA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	60	60	100.0%	77	77	100.0%	78	78	100.0%	20%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
5.7	Percentage of LGUs that rated RA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	66	66	100.0%	70	70	100.0%	75	75	100.0%	20%	<input type="checkbox"/>	<input checked="" 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 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	75,500.00	63,516,500.00	15,398,713.44	17,799,515.97	0.00	0.00	33,198,229.41	52.27%	12,332,898.44	17,490,458.83	0.00	0.00	29,823,357.27	89.83%
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	17,749,311.97	0.00	0.00	33,148,025.41	52.25%	12,332,898.44	17,466,458.83	0.00	0.00	29,799,357.27	89.90%
Current Appropriation:	63,441,000.00	0.00	63,441,000.00	15,398,713.44	17,749,311.97	0.00	0.00	33,148,025.41	52.25%	12,332,898.44	17,466,458.83	0.00	0.00	29,799,357.27	89.90%
<i>PS</i>	<i>57,315,000.00</i>	<i>0.00</i>	<i>57,315,000.00</i>	<i>12,130,463.26</i>	<i>16,689,383.19</i>			<i>28,819,846.45</i>	<i>50.28%</i>	<i>11,189,944.50</i>	<i>16,590,595.73</i>			<i>27,780,540.23</i>	<i>96.39%</i>
<i>MOOE</i>	<i>6,126,000.00</i>	<i>0.00</i>	<i>6,126,000.00</i>	<i>3,268,250.18</i>	<i>1,059,928.78</i>			<i>4,328,178.96</i>	<i>70.65%</i>	<i>1,142,953.94</i>	<i>875,863.10</i>			<i>2,018,817.04</i>	<i>46.64%</i>
B. Provision of Capability Training Programs	0.00	75,500.00	75,500.00	0.00	50,204.00	0.00	0.00	50,204.00	66.50%	0.00	24,000.00	0.00	0.00	24,000.00	47.80%
Current Appropriation:	0.00	75,500.00	75,500.00	0.00	50,204.00	0.00	0.00	50,204.00	66.50%	0.00	24,000.00	0.00	0.00	24,000.00	47.80%
<i>MOOE</i>	<i>0.00</i>	<i>75,500.00</i>	<i>75,500.00</i>	<i>0.00</i>	<i>50,204.00</i>			<i>50,204.00</i>	<i>66.50%</i>	<i>0.00</i>	<i>24,000.00</i>			<i>24,000.00</i>	<i>47.80%</i>

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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)	(9)	(10)	(11)	(12)	(13)	(14)		(15)	(16)	(17)		
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						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.2	Number of agency policies approved and disseminated	NT	NT	NT	NT	NT	N/A	N/A	N/A						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.3	Number of agency plans formulated and disseminated	ANA	ANA	ANA	ANA	ANA	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. Medium-term Plans	-	-	-	-	-	0	0	0										
	b. Annual Plans	-	-	-	-	-	0	0	0										
6.4	Number of researches completed	-	-	-	-	2	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A	N/A	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	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	For the first quarter of 2022, STU mainly focused on promotion and lobbying to LGUs. From January to March, the augmentation of STU staff in providing Psychological First Aid to affected families of ST Odette impeded the conduct of activities in relation to indicators 1 and 2.	
6.7	No. of intermediaries oriented on completed models of intervention	-	-	-	-	42	0	33	33						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Due to conflict of schedules, some of the invited LGUs were unable to participate in the activity, nevertheless, another activity will be conducted to reach the target.	
6.8	No. of social technologies implemented and pilot-tested	ANA	ANA	ANA	ANA	ANA	0	0	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%	100%	100%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
National Household Targeting System for Poverty Reduction																			
6.10	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	-	-	-	-	3	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Conduct technical sharing session with the NHTO staff on the Listahanan 3 data sharing guidelines this July to jumpstart the series of activities on Listahanan Data Users Forum.	
	a. P/LGUs	-	-	-	-	30% (2/5)	0	0	0										
	b. HUCs	-	-	-	-	100% (1/1)	0	0	0										
6.11	No. of requests for List of Poor Households generated	ANA	ANA	ANA	ANA	ANA	0	1	1						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.12	No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	1	2	3						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.13	No. of name-matching requests granted	ANA	ANA	ANA	ANA	ANA	20	27	47						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.14	Results of the Listahanan 3 assessment launched	0	0	1	0	1	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Already submitted project proposals and drafted all IEC materials needed for this activity. Still waiting for the CO for the go signal to start the activity and the downloading of the updated database.	
6.15	Regional Profile of the Poor developed	0	0	0	1	1	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	While waiting for the standard template of regional profile of the poor, the section will start the drafting of sectoral analyses using the initial Listahanan 3 results. Once the final database is downloaded, the section will integrate the final	
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	99.34%	99.34%						4.34%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	9	9	9	9	9	9	9	9						0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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)	(9)	(10)	(11)	(12)	(13)	(14)		(15) (> +/- 30%)	(16) (≤ +/- 30%)	(17) 0%		
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%	100%	100%							0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Number of Information systems developed/enhanced in partnerships with Business Owner	-	1	-	1	2	2	3	5							4	<input checked="" 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	33	33							23	<input checked="" 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%	100.00%	100.00%							0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Number of DSWD database supporting programs, projects and services managed and maintained	-	-	-	-	0	33	33	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%	100.00%	100.00%							0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Number of for build-up and deployed databases	-	-	-	-	0	1	3	4								<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%	96.81%	97.67%							2.67%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	98.55%	96.81%	97.67%							2.67%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	98.55%	96.81%	97.67%							2.67%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	98.55%	96.81%	97.67%							2.67%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Number of functional websites developed and maintained	1	1	1	1	1	1	1	1							0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Percentage uptime of local hosted websites	95%	95%	95%	95%	95%	99.94%	99.97%	99.96%							4.96%	<input type="checkbox"/>	<input checked="" 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%	100.00%	100.00%							0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Number of Information Systems with vulnerability assessment and patched accordingly	-	2	-	2	4	2	2	4							2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Percentage of network intrusions mitigated and resolved	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Number of Intrusion blocked/prevented	ANA	ANA	ANA	ANA	ANA	0	0	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Number of network intrusions against applications	ANA	ANA	ANA	ANA	ANA	0	0	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Percentage of end points secured	100%	100%	100%	100%	100%	151.39%	123.34%	123.34%							23.34%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	707	576	576								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	467	467	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%	90.66%	90.21%							-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			
													(> +/- 30%)		(≤ +/- 30%)	0%			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(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%	90.66%	90.21%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total number of TA received	ANA	ANA	ANA	ANA	ANA	250	332	582						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	224	301	525						<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	3	3					2	<input checked="" 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)	-	-	-	-	10	0	0	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	0	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	68	113						<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	1	1						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
b. Number of ICT Equipment put in place	ANA	ANA	ANA	ANA	ANA	45	67	112						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Internal Audit																			
6.27 Percentage of audit recommendations complied with	-	-	-	-	100%	0.00%	0.00%	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	0	0											
<i>Total No. of Audit Recommendations Complied</i>	-	-	-	-	-	0	0	0											
6.28 Percentage of integrity management measures implemented	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"/>		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%	-%	-%	-%						<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	10	14					10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
b. Issuance of press releases	6	6	6	6	24	61	52	113					101	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
c. Communication campaigns	-	1	1	1	3	44	30	74					73	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.31 Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA	146	123	269						<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	1	0	0	1	0	1	1					0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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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)	(9)	(10)	(11)	(12)	(13)	(14)		(15) (> +/- 30%)	(16) (≤ +/- 30%)	(17) 0%		
6.33 Number of knowledge sharing sessions conducted	1	1	1	1	4	2	4	6					4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Resource Generation and Management																			
6.34 Number of TAF-funded activities/projects completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.35 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						<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	6,955,121.75	0.00	0.00	16,495,419.31	59.26%	2,977,803.83	6,009,475.66	0.00	0.00	8,987,279.49	54.48%
I. Formulation and Development of Policies and Plans	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	100.00%	0.00	0.00	0.00	0.00	0.00	0.00%
Current Appropriation:	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00	0.00	300,000.00	100.00%	0.00	0.00	0.00	0.00	0.00	0.00%
MOOE	0.00	300,000.00	300,000.00	0.00	300,000.00			300,000.00	100.00%	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	518,535.00	0.00	0.00	1,528,008.88	77.84%	339,192.63	313,512.78	0.00	0.00	652,705.41	42.72%
Current Appropriation:	0.00	1,876,675.99	1,876,675.99	1,009,473.88	432,135.00	0.00	0.00	1,441,608.88	76.82%	339,192.63	228,552.78	0.00	0.00	567,745.41	39.38%
MOOE	0.00	1,876,675.99	1,876,675.99	1,009,473.88	432,135.00			1,441,608.88	76.82%	339,192.63	228,552.78			567,745.41	39.38%
Continuing Appropriation:	0.00	86,400.00	86,400.00	0.00	86,400.00	0.00	0.00	86,400.00	100.00%	0.00	84,960.00	0.00	0.00	84,960.00	98.33%
MOOE	0.00	86,400.00	86,400.00	0.00	86,400.00			86,400.00	100.00%	0.00	84,960.00			84,960.00	98.33%
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	1,729,452.48	0.00	0.00	3,093,473.87	46.93%	1,171,530.05	1,647,445.83	0.00	0.00	2,818,975.88	91.13%
Current Appropriation:	5,456,000.00	1,135,000.00	6,591,000.00	1,364,021.39	1,729,452.48	0.00	0.00	3,093,473.87	46.93%	1,171,530.05	1,647,445.83	0.00	0.00	2,818,975.88	91.13%
PS	4,650,000.00	0.00	4,650,000.00	975,131.89	1,270,361.44			2,245,493.33	48.29%	954,040.55	1,277,452.79			2,231,493.34	99.38%
MOOE	806,000.00	1,135,000.00	1,941,000.00	388,889.50	459,091.04			847,980.54	43.69%	217,489.50	369,993.04			587,482.54	69.28%
IV. Information and Communications Technology Service Management	0.00	15,468,016.80	15,468,016.80	4,511,059.00	3,965,951.20	0.00	0.00	8,477,010.20	54.80%	848,281.71	2,879,289.52	0.00	0.00	3,727,571.23	43.97%
Current Appropriation:	0.00	15,468,016.80	15,468,016.80	4,511,059.00	3,965,951.20	0.00	0.00	8,477,010.20	54.80%	848,281.71	2,879,289.52	0.00	0.00	3,727,571.23	43.97%
MOOE	0.00	15,468,016.80	15,468,016.80	4,511,059.00	3,965,951.20			8,477,010.20	54.80%	848,281.71	2,879,289.52			3,727,571.23	43.97%
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	441,183.07	0.00	0.00	3,096,926.36	88.09%	618,799.44	1,169,227.53	0.00	0.00	1,788,026.97	57.74%
Current Appropriation:	0.00	3,461,201.04	3,461,201.04	2,655,743.29	386,583.07	0.00	0.00	3,042,326.36	87.90%	618,799.44	1,115,927.53	0.00	0.00	1,734,726.97	57.02%
MOOE	0.00	3,461,201.04	3,461,201.04	2,655,743.29	386,583.07			3,042,326.36	87.90%	618,799.44	1,115,927.53			1,734,726.97	57.02%
Continuing Appropriation:	0.00	54,600.00	54,600.00	0.00	54,600.00	0.00	0.00	54,600.00	100.00%	0.00	53,300.00	0.00	0.00	53,300.00	97.62%
MOOE	0.00	54,600.00	54,600.00	0.00	54,600.00			54,600.00	100.00%	0.00	53,300.00			53,300.00	97.62%

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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		Major	Minor	Full Target Achieved		
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15) (> +/- 30%)	(16) (≤ +/- 30%)		
b. Advances to SDOs:																		
b.1 Current Year	-	-	-	-	100%	66.99%	72.06%	72.06%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	282,289,053.35	1,198,518,278.41	1,198,518,278.41										
Total Cash Advance Processed	-	-	-	-	-	421,417,207.35	1,663,178,552.64	1,663,178,552.64										
b.2 Prior Years	-	-	-	-	100%	92.60%	100.00%	100.00%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	185,200,000.00	200,000,000.00	200,000,000.00										
Total Cash Advance Processed	-	-	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00										
c. Inter-agency transferred funds																		
c.1 Current Year	-	-	-	-	0%	0.00%	0.00%	0.00%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00										
Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00										
c.2 Prior Years	-	-	-	-	0%	0.00%	0.00%	0.00%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00										
Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00										
7.13 Percentage of AOM responded within timeline	-	100%	-	100%	100%	100.00%	0	100%					0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
No. of AOM Responded within Timeline	-	-	-	-	-	14	0	14										
Total No. of AOM Received	-	-	-	-	-	14	0	14										
7.14 Percentage of NS/ND complied within timeline	-	100%	-	100%	100%	0.00%	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	-	-	-	-	-	0	0	0										
No. of Notice of Suspension/Notice of Disallowances Received	-	-	-	-	-	0	0	0										
Procurement Services																		
7.15 Percentage of procurement projects completed in accordance with applicable rules and regulations	80%	80%	80%	80%	80%	82.76%	89.66%	87.97%					7.97%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
Total No. of PR Received	-	-	-	-	-	290	890	1180										
No. of PR Processes Awarded and Contracted on Time	-	-	-	-	-	240	798	1038										
7.16 Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%					0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		1) EPA Certificate of Compliance 2) FY 2022 APP Non CSE 3) Supplemental FY 2021 2nd Semester 4) FY 2021 PMR 2nd Semester 5) FY 2021 APCPI System Result
Total No. of Reports Required by Oversight Agencies	-	-	-	-	-	4	1	5										
No. of Reports Required by Oversight Agencies	-	-	-	-	-	4	1	5										
7.17 Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Number of TAs provided	-	-	-	-	-	0	0	0										
Number of TA requested received	-	-	-	-	-	0	0	0										

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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	80,000.00	6,247,000.00	3,754,671.44	282,224.56	0.00	0.00	4,036,896.00	64.62%	1,607,282.69	675,611.42	0.00	0.00	2,282,894.11	56.55%
Current Appropriation:	6,167,000.00	80,000.00	6,247,000.00	3,754,671.44	282,224.56	0.00	0.00	4,036,896.00	64.62%	1,607,282.69	675,611.42	0.00	0.00	2,282,894.11	56.55%
MOOE	4,667,000.00	80,000.00	4,747,000.00	3,754,671.44	282,224.56			4,036,896.00	85.04%	1,607,282.69	675,611.42			2,282,894.11	56.55%
CO	1,500,000.00	0.00	1,500,000.00	0.00	0.00			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
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HPMES FORM 4B

Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION					Total	Percent Utilization	DISBURSEMENT					Total	Percent Utilization
				Amount							Amount						
				Q1	Q2	Q3	Q4	Total			Q1	Q2	Q3	Q4	Total		
GENERAL ADMINISTRATION AND SUPPORT SERVICES																	
General Management and Supervision	6,167,000.00	80,000.00	6,247,000.00	3,754,671.44	282,224.56	0.00	0.00	4,036,896.00	64.62%	1,607,282.69	675,611.42	0.00	0.00	2,282,894.11	56.55%		
Current Appropriation:	6,167,000.00	80,000.00	6,247,000.00	3,754,671.44	282,224.56	0.00	0.00	4,036,896.00	64.62%	1,607,282.69	675,611.42	0.00	0.00	2,282,894.11	56.55%		
MOOE	4,667,000.00	80,000.00	4,747,000.00	3,754,671.44	282,224.56			4,036,896.00	85.04%	1,607,282.69	675,611.42			2,282,894.11	56.55%		
CO	1,500,000.00	0.00	1,500,000.00	0.00	0.00			0.00	0.00%	0.00	0.00			0.00	0.00%		

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