

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	(≥ +/- 30%)	(≤ +/- 30%)	0%	(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 compliance of Pantawid Familya households on school attendance of children	-	-	-	-	95.00%	-	-	98.16%	-	-	98.11%	-	-	-%	-	-	95.97%															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
1.2	Percentage compliance of Pantawid Familya households on availment of health services	-	-	-	-	95.00%	-	-	99.18%	-	-	99.33%	-	-	-%	-	-	99.23%																<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
1.3	Percentage of SLP Participants involved in microenterprise	-	-	-	-	100%	-	-	100.0%	-	-	0.4%	-	-	0.4%	-	-	100.0%															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Total Number of SLP participants are equipped to engage in a Microenterprise	-	-	-	-	-	-	-	5	-	-	5	-	-	5	-	-	3,003																				
	Number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and CBLA)	-	-	-	-	-	-	-	5	-	-	1,421	-	-	1,421	-	-	3,003																				
1.4	Percentage of SLP participants employed	-	-	-	-	0%	-	-	0%	-	-	100.0%	-	-	100.0%	-	-	100.0%															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Total number of SLP participants equipped to be employed	-	-	-	-	-	-	-	0	-	-	1	-	-	1	-	-	1																				
	Number of Participants who received Employment Assistance	-	-	-	-	-	-	-	0	-	-	1	-	-	1	-	-	1																				
1.5	Number of SLP Participants with established or recovered enterprise or are employed (LAG)	-	-	-	-	2,385	-	-	409	-	-	1,823	-	-	2,232	-	-	2,477														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Cumulative data from Q1-Q3 2022		
	Microenterprise Development	-	-	-	-	-	-	-	409	-	-	1,823	-	-	2,232	-	-	2,477																				
	Employment Facilitation	-	-	-	-	-	-	-	0	-	-	0	-	-	0	-	-	0																				
1.6	Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating	-	-	-	-	100%	-	-	-	-	-	77%	-	-	77%	-	-	92%															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Conduct of SET is on-going; target completion is December 30, 2022.	
Output Indicators																																						
1.1	Number of Pantawid households provided with conditional cash grants	-	-	-	-	169,278	-	-	168,475	-	-	176,212	-	-	176,212	-	-	135,088														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
	a. Regular CCT	-	-	-	-	178,423	-	-	168,475	-	-	176,212	-	-	176,212	-	-	135,088																				
	b. Modified CCT	-	-	-	-	10,855	-	-	0	-	-	0	-	-	0	-	-	0																				
1.2	Number of household provided with program modalities (Current and Continuing/Accounts Payable)	5	1,050	988	1,069	3,112	-	-	5	-	-	1,417	-	-	1,422	-	-	1,582													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Revised data on Q1 and Q2 based on the latest updated report from SLP-RPMO			
	a. Current Fund:	0	1,043	988	1,069	3,100	-	-	0	-	-	1,410	-	-	1,410	-	-	1,582													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.1. Total number of households who received seed capital fund and total number of households trained (Seed Capital Fund, Skills Training, and CBLA)	0	1,042	988	1,069	3,099	-	-	0	-	-	1,409	-	-	1,409	-	-	1,582													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.1.1. SLP Regular/Referrals	0	0	100	50	150	-	-	0	-	-	0	-	-	0	-	-	87													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.1.2. Enhance Partnership Against Hunger and Poverty EPHAP	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.1.3. EO 70 Implementation	0	0	570	701	1,271	-	-	0	-	-	0	-	-	0	-	-	1,408													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.1.3.1. Households/Former Rebels	0	0	200	331	531	-	-	0	-	-	0	-	-	0	-	-	298													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.1.3.2. Households in CVA	0	0	370	370	740	-	-	0	-	-	0	-	-	0	-	-	1,110													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.1.4. Individual Displaced Persons (IDPs)	0	1,042	0	0	1,042	-	-	0	-	-	1,409	-	-	1,409	-	-	0													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.1.5. Zero Hunger-Individual	0	0	318	318	636	-	-	0	-	-	0	-	-	0	-	-	87													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.2. Total number of households who received Employment Assistance Fund (EAF)	0	1	0	0	1	-	-	0	-	-	1	-	-	1	-	-	0													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.2.1. SLP Regular/Referrals	0	1	0	0	1	-	-	0	-	-	1	-	-	1	-	-	0													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.2.2. Enhance Partnership Against Hunger and Poverty EPHAP	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.2.3. EO 70 Implementation	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.2.3.1. Households/Former Rebels	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.2.3.2. Households in CVA	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	b. Continuing Fund/Accounts Payable:	5	7	0	0	12	-	-	5	-	-	7	-	-	12	-	-	0													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	b.1. Total number of households who received seed capital fund and total number of households trained (Seed Capital Fund, Skills Training, and CBLA)	5	7	0	0	12	-	-	5	-	-	7	-	-	12	-	-	0													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	b.1.1. SLP Regular/Referrals	4	0	0	0	4	-	-	4	-	-	0	-	-	4	-	-	0													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total													
						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.1.2. Enhance Partnership Against Hunger and Poverty EPHAP	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0																					
b.1.3. EO 70 Implementation	1	7	0	0	8	-	-	1	-	-	7	-	-	8	-	-	0																					
b.1.3.1. Households/Former Rebels	1	7	0	0	8	-	-	1	-	-	7	-	-	8	-	-	0																					
b.1.3.2. Households in CVA	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0																					
b.1.4. Individual Displaced Persons (IDPs)	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0																					
b.1.5. Zero Hunger-Individual	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0																					
b.2. Total number of households who received Employment Assistance Fund (EAF)	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0																					
b.2.1. SLP Regular/Referrals	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0																					
b.2.2. Enhance Partnership Against Hunger and Poverty EPHAP	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0																					
b.2.3. EO 70 Implementation	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0																					
b.2.3.1. Households/Former Rebels	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0																					
b.2.3.2. Households in CVA	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0																					
1.3 Total number of participants provided with livelihood assistance grants (LAG)	409	1,656	311	1,533	3,909	-	-	409	-	-	1,823	-	-	2,232	-	-	2,477																					
a. Current Fund:	0	656	311	1,533	2,500	-	-	0	-	-	840	-	-	840	-	-	2,460																					
b. Continuing Fund/Accounts Payable:	409	1,000	0	0	1,409	-	-	409	-	-	983	-	-	1,392	-	-	17																					
1.4 Total number of participants provided with livelihood assistance grants (LAG)	409	1,656	311	1,533	3,909	-	-	409	-	-	1,823	-	-	2,232	-	-	2,477																					
a. Current Fund:	0	656	311	1,533	2,500	-	-	0	-	-	840	-	-	840	-	-	2,460																					
b. Continuing Fund/Accounts Payable:	409	1,000	0	0	1,409	-	-	409	-	-	983	-	-	1,392	-	-	17																					
1.5 Number of communities implementing KALAHI - CIDSS (KC)																																						
a. Region	1	1	1	1	1	-	-	1	-	-	1	-	-	1	-	-	1																					
b. Province																																						
b.1 KC- Additional Financing	5	5	5	5	5	-	-	5	-	-	5	-	-	5	-	-	5																					
b.2 KC-KKB	3	3	3	3	3	-	-	3	-	-	3	-	-	3	-	-	3																					
b.3 KC- PAMANA IP-CDD	4	4	4	4	4	-	-	4	-	-	4	-	-	4	-	-	4																					
c. Municipality																																						
c.1 KC- Additional Financing	50	50	54	54	54	-	-	50	-	-	50	-	-	50	-	-	54																					
c.2 KC-KKB	4	4	0	0	4	-	-	4	-	-	4	-	-	4	-	-	-																					
c.3 KC- PAMANA IP-CDD	31	31	31	31	31	-	-	31	-	-	31	-	-	31	-	-	31																					
d. Barangay																																						
c.1 KC-Additional Financing	523	523	523	523	523	-	-	523	-	-	523	-	-	523	-	-	523																					
c.2 KC-KKB	45	45	0	0	45	-	-	45	-	-	45	-	-	45	-	-	-																					
c.3 KC-PAMANA IP-CDD	149	149	69	69	149	-	-	149	-	-	149	-	-	149	-	-	69																					
1.6 Number of KC sub-projects completed in accordance with technical plans and schedule																																						
a. KC-Additional Financing	42	58	35	40	175	-	-	50	-	-	68	-	-	118	-	-	155																					
b. KC-KKB	0	4	30	24	58	-	-	0	-	-	4	-	-	4	-	-	58																					
c. KC-PAMANA IP-CDD	6	0	0	TBD	TBD	-	-	6	-	-	0	-	-	6	-	-	12																					
1.7 Number of households benefitted from completed KC sub-projects																																						
a. Additional Financing	5,806	14,500	8,750	10,000	43,750	-	-	13,565	-	-	26,539	-	-	40,104	-	-	52643																					
b. KKB	0	11,250	0	0	11,250	-	-	0	-	-	1,084	-	-	1,084	-	-	28,844																					

Some completed SPs have more Actual HH beneficiaries than identified during the project proposal preparation stage.

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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 (≥ +/- 30%)	Minor (≤ +/- 30%)	Full Target Achieved 0%																																
c. PAMANA 1P-CDD	1,500	0	0	TBD	TBD	-	-	4,560	-	-	0	-	-	4,560	-	-	5,673													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
1.8 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%	8.23%	8.69%	16.91%													<input type="checkbox"/>	<input 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	10,719	10,719	10,719																		
Number of Pantawid Pamilya community members employed in KC sub-project	-	-	-	-	-	365	336	701	225	269	494	225	269	494	882	931	1,813																		Decrease in number of Pantawid labor from 1st quarter to 2nd is due to data cleaning
1.9 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	5,563	11,810	17,373												<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
1.10 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%	0.00%	67.98%	67.98%												<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			
Total number of volunteers trained on CDD	-	-	-	-	-	6,578	6,578	6,578	12987	12987	12987	12987	12987	12987	17,373	17,373	17,373																		
No. of women volunteers trained on CDD	-	-	-	-	-	0	4,358	4,358	0	8,908	8,908	0	8,908	8,908	0	11,810	11,810																		
1.11 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%	0.00%	44.07%	44.07%												<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
Total number of paid labor jobs	-	-	-	-	-	2,418	2,418	2,418	7195	7195	7195	7195	7195	7195	10,719	10,719	10,719																		
No. number of paid labor jobs accessed by women	-	-	-	-	-	0	1,244	1244	0	3253	3253	0	3253	3253		4724	4724																		
1.12 Number of family beneficiaries served through Balik Probinsya Bagong Pag-asa Program	0	150	TBD	TBD	TBD	-	-	-	-	-	127	-	-	127	-	-	159												<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
1.13 Number of Conflict Vulnerable Areas (CVAs) provided with disaster response services	TBD	TBD	TBD	TBD	TBD	-	-	51	-	-	51	-	-	51	-	-	51												<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						Percent Utilization	DISBURSEMENT					Percent Utilization	
				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	(4,130,547,625.28)	369,977,374.72	94,425,796.87	92,249,604.86	88,393,534.53	0.00	275,068,936.26	74.35%	73,094,085.81	94,325,317.56	95,410,374.45	0.00	262,829,777.82	95.55%		
Current Appropriation:	4,500,525,000.00	(4,134,375,327.92)	366,149,672.08	90,938,816.97	91,908,882.12	88,393,534.53	0.00	271,241,233.62	74.08%	69,706,920.27	94,271,619.56	95,161,382.26	0.00	259,139,922.09	95.54%		
PS	315,266,000.00	(7,132,492.28)	308,133,507.72	68,445,517.86	79,200,974.70	74,010,731.34		221,657,223.90	71.94%	65,966,996.03	80,530,529.35	74,640,098.07		221,137,623.45	99.77%		
MOOE	4,185,259,000.00	(4,127,242,835.64)	58,016,164.36	22,493,299.11	12,707,907.42	14,382,803.19		49,584,009.72	85.47%	3,739,924.24	13,741,090.21	20,521,284.19		38,002,298.64	76.64%		
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	248,992.19	0.00	3,689,855.73	96.40%		
MOOE	0.00	3,827,702.64	3,827,702.64	3,486,979.90	340,722.74	0.00		3,827,702.64	100.00%	3,387,165.54	53,698.00	248,992.19		3,689,855.73	96.40%		
Conditional Cash Grants:*	-	-	-	592,436,900.00	748,008,450.00	465,397,350.00	0.00	1,805,842,700.00	0.00%	583,389,200.00	708,948,150.00	439,327,400.00	0.00	1,731,664,750.00	95.89%		
Subsidies - (Regular CCT)	-	-	-	592,436,900.00	748,008,450.00	465,397,350.00		1,805,842,700.00	0.00%	583,389,200.00	708,948,150.00	439,327,400.00		1,731,664,750.00	95.89%		
Subsidies - (Modified CCT)	-	-	-	0.00	0.00	0.00		0.00	0.00%	0.00	0.00	0.00		0.00	0.00%		
II. Sustainable Livelihood Program	174,584,000.00	10,316,002.00	184,900,002.00	19,066,937.28	83,007,253.79	54,671,857.06	0.00	156,746,048.13	84.77%	11,278,534.41	72,488,301.09	67,569,739.85	0.00	151,336,575.35	96.55%		
Current Appropriation:	174,584,000.00	172,840.00	174,756,840.00	19,066,937.28	72,864,091.79	54,671,857.06	0.00	146,602,886.13	83.89%	11,278,534.41	62,348,301.09	67,566,577.85	0.00	141,193,413.35	96.31%		
PS	36,077,000.00	0.00	36,077,000.00	8,060,268.82	10,154,283.58	8,011,094.81		26,225,647.21	72.69%	7,938,468.82	9,888,879.49	8,398,298.90		26,225,647.21	100.00%		
MOOE	138,507,000.00	172,840.00	138,679,840.00	11,006,668.46	62,709,808.21	46,660,762.25		120,377,238.92	86.80%	3,340,065.59	52,459,421.60	59,168,278.95		114,967,766.14	95.51%		
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	3,162.00	0.00	10,143,162.00	100.00%		
MOOE	0.00	10,143,162.00	10,143,162.00	0.00	10,143,162.00	0.00		10,143,162.00	100.00%	0.00	10,140,000.00	3,162.00		10,143,162.00	100.00%		
III. KALAHI-CIDSS-KKB	0.00	163,639,572.00	163,639,572.00	39,663,751.47	30,486,753.50	7,851,201.42	0.00	78,001,706.39	47.67%	4,354,436.45	40,435,677.08	17,923,330.62	0.00	62,713,444.15	80.40%		
Current Appropriation:	0.00	100,279,998.00	100,279,998.00	12,039,749.47	1,327,526.50	1,274,856.42	0.00	14,642,132.39	14.60%	550,252.43	4,431,845.90	6,128,358.32	0.00	11,110,456.65	75.88%		
MOOE	0.00	100,279,998.00	100,279,998.00	12,039,749.47	1,327,526.50	1,274,856.42		14,642,132.39	14.60%	550,252.43	4,431,845.90	6,128,358.32		11,110,456.65	75.88%		
Continuing Appropriation:	0.00	63,359,574.00	63,359,574.00	27,624,002.00	29,159,227.00	6,576,345.00	0.00	63,359,574.00	100.00%	3,804,184.02	36,003,831.18	11,794,972.30	0.00	51,602,987.50	81.44%		
MOOE	0.00	63,359,574.00	63,359,574.00	27,624,002.00	29,159,227.00	6,576,345.00		63,359,574.00	100.00%	3,804,184.02	36,003,831.18	11,794,972.30		51,602,987.50	81.44%		
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	7,389,223.27	0.00	197,749,879.39	95.57%	34,167,985.44	88,395,199.03	27,858,203.47	0.00	150,421,387.94	76.07%		
Unprogrammed Appropriation	0.00	206,912,362.00	206,912,362.00	166,614,865.66	23,745,790.46	7,389,223.27	0.00	197,749,879.39	95.57%	34,167,985.44	88,395,199.03	27,858,203.47	0.00	150,421,387.94	76.07%		
MOOE	0.00	206,912,362.00	206,912,362.00	166,614,865.66	23,745,790.46	7,389,223.27		197,749,879.39	95.57%	34,167,985.44	88,395,199.03	27,858,203.47		150,421,387.94	76.07%		

* Total Amount of Conditional Cash Grants Funded and Paid (from P6 of FY 2021 to P3 of FY 2022)

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HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments															Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks											
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4				2nd Semester					Total										
						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			M	F	T								
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)					
B. Supplementary Feeding Sub-Program																																					
OUTCOME INDICATORS																																					
2.2	Percentage of malnourished children in CDCs and SNPs with improved nutritional status (11th Cycle Implementation: SY 2021-2022)	-	-	-	-	80%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Terminal Report is yet to be accomplished. Currently revalidating all Nutritional Status Reports submitted by the LGUs	
	Number of Malnourished Children before feeding Sessions	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD			
	Number of Malnourished Children with improved nutritional status (After feeding session)	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD			
	a. Severely underweight to Underweight	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD			
	b. Underweight to Normal	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD			
2.3	Percentage of children in CDCs and SNPs with sustained normal nutritional status (11th Cycle Implementation)	-	-	-	-	NT	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD			
	a. Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding)	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD			
	b. Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD			
OUTPUT INDICATORS																																					
2.6	Number of children in CDCs and SNPs provided with supplementary feeding	-	-	-	-	-																															
	a. 11th Cycle Implementation (SY 2021-2022)	-	-	-	-	75,791	38,332	39,148	77,480	38,332	39,148	77,480	38,332	39,148	77,480	38,332	39,148	77,480	NA	NA	NA																
	b. 12th Cycle Implementation (SY 2021-2022)	-	-	-	-	75,791	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	38,808	37,235	76,043																
	b.1 1st-3rd class LGUs																		13,429	12,886	26,315																
	b.2 Areas under 4th-6th class LGUs																		13,258	12,638	25,896																
	b.3. Areas under PPAN																		12,121	11,711	23,832																
2.7	Number of children served through BangUn Program	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
C. Social Welfare for Senior Citizens Sub-Program																																					
OUTCOME INDICATORS																																					
2.4	Percentage of senior citizen using social pension to augment daily living subsistence and medical needs	-	-	-	-	100%	40.32%	54.46%	94.77%	39.76%	53.83%	93.58%	40.52%	54.75%	95.27%	38.29%	51.91%	90.20%																			
	Total number of Social Pension Beneficiaries	-	-	-	-	-	184,700			184,700			184,700			184,700																					
	Number of beneficiaries using Grants to augment daily living subsistence and medical expenses	-	-	-	-	-	74,463	100,583	175,046	73,429	99,417	172,846	74,839	101,116	175,955	70,725	95,883	166,608																			
OUTPUT INDICATORS																																					
2.8	Number of senior citizens who received social pension within the quarter	184,700	184,700	184,700	184,700	184,700	74,463	100,583	175,046	73,429	99,417	172,846	74,839	101,116	175,955	70,725	95,883	166,608																			
2.9	Number of centenarians provided with cash gift	-	-	-	-	44	3	16	19	2	6	8	5	22	27	3	8	11																			
D. Protective Program to Individuals and Families in Especially Difficult Circumstances Sub-Program																																					
OUTCOME INDICATORS																																					
2.5	Percentage of clients who rated protective services provided as satisfactory or better (AICCS)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			
	Percentage of clients who rated protective services provided as satisfactory or better (MTA)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
OUTPUT INDICATORS																																					
2.10	Number of beneficiaries served through AICCS	ANA	ANA	ANA	ANA	150,778	20,471	33,011	53,482	56,498	129,670	186,168	76,969	162,681	239,650	34,234	56,276	90,510																			
	Type of Assistance																																				
	a. Medical Assistance	-	-	-	-	-	4,107	8,798	12,905	3,433	7,111	10,544	7,540	15,909	23,449	5,197	11,906	17,103																			
	b. Burial Assistance	-	-	-	-	-	756	1,794	2,550	442	1,167	1,609	1,198	2,961	4,159	767	1,763	2,530																			
	c. Educational Assistance	-	-	-	-	-	5	3	8	10	32	42	15	35	50	13,924	20,874	34,798																			
	d. Transportation Assistance	-	-	-	-	-	20	46	66	22	30	52	42	76	118	49	113	162																			
	e. Food Assistance	-	-	-	-	-	119	211	330	194	354	548	313	565	878	195	422	617																			
	f. Non-Food Assistance	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																			

The data of 1st-2nd quarter and 1st semester was updated in reference to the data for paid beneficiaries which is moving every quarter or every conduct of payout because there are beneficiaries who were able to receive their stipend in retro payment (1a-3a). With that, data for paid beneficiaries are automatically moving. (DSWO) Central Office thru PMS considered the Field Office's request on the adjustment of OPC Target for CY 2022 from 50 centenarians to 44 centenarians (per memorandum dated September 12, 2022)

Only few returning Overseas Filipino Worker
*Continual provision of social services to returning Overseas Filipino Workers in distress

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments															Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks												
																						Major					Minor	Full Target Achieved										
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4				2nd Semester					Total			(14)	(15)	(16)	(17)	(18)	(19)			
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F		T	M	F			T	(> +/- 30%)	(≤ +/- 30%)	0%								
g. Cash Assistance	-	-	-	-	-	15,464	22,159	37,623	52,397	120,976	173,373	67,861	143,135	210,996	14,102	21,198	35,300																					
h. Psychosocial	-	-	-	-	-	20,471	33,011	53,482	5,060	9,648	14,708	25,531	42,659	68,190	34,234	56,276	90,510																					
i. Referral	-	-	-	-	-	0	0	0	0	0	0	0	0	0	3,851	8,034	11,885																					
Client Category																																						
Family Head and Other Needy Adult (FHONA)	-	-	-	-	-	14,409	24,704	39,113	88,157	44,070	132,227	102,566	68,774	171,340	53,568	32,567	86,135																					
Women in Especially Difficult Circumstances (WEDC)	-	-	-	-	-	0	0	0	0	1	1	0	1	1	0	4	4																					
Children in Need of Special Protection (CNSP)	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																					
Youth in Need of Special Protection (YNSP)	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																					
Senior Citizen (SC)	-	-	-	-	-	5,998	8,269	14,267	36,878	16,988	53,866	42,876	25,257	68,133	1,326	2,924	4,250																					
Persons With Disability (PWD)	-	-	-	-	-	22	33	55	12	26	38	34	59	93	27	52	79																					
Persons Living with HIV-AIDS (PLHIV)	-	-	-	-	-	42	5	47	35	1	36	77	6	83	35	7	42																					
2.11 Number of beneficiaries served through A.C.N	-	-	-	-	NT	0	0	0	0	0	0	0	0	0	0	0	0																				No fund downloaded for ACN Implementation for 2022	
a. Adults	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																					
b. Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																					
c. Youth	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																					
d. PWDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																					
e. Senior Citizens	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																					
2.12 Number of clients served through community-based services	3	85	5	82	175	17	87	104	165	138	303	182	225	407	122	171	293																					
a. Adults	-	-	-	-	-	15	73	88	115	69	184	130	142	272	24	100	124																					
b. Children	-	-	-	-	-	0	8	8	0	10	10	0	18	18	97	69	166																					
c. Youth	-	-	-	-	-	0	0	0	34	50	84	34	50	84	0	0	0																					
d. PWDs	-	-	-	-	-	2	4	6	7	3	10	9	7	16	0	0	0																					
e. Senior Citizens	-	-	-	-	-	0	2	2	9	6	15	9	8	17	1	2	3																					
2.13 Number of clients served through the Comprehensive Program for Street Children, Street Families and Badiaus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																					
Adoption and Foster Care																																						
2.14 Number of children served through Alternative Family Care Program	-	-	-	-	77	29	15	44	29	24	53	35	24	59	29	23	52																					
a. Number of children issued with CDCLAA	-	-	-	-	12	4	0	4	1	1	2	5	1	6	2	2	4																					
b. Number of eligible children placed under foster care	-	-	-	-	15	2	1	3	3	2	5	5	3	8	1	3	4																					
c. Number of eligible children placed under foster care provided with subsidy	-	-	-	-	50	23	14	37	25	19	44	25	18	43	26	18	44																					
d. Children Endorsed for Inter-country Adoption	-	-	-	-	0	0	0	0	0	2	2	0	2	2	0	0	0																					
Minors Traveling Abroad																																						
2.15 Number of minors traveling abroad issued with travel clearance	ANA	ANA	ANA	ANA	ANA	10	13	23	28	36	64	38	49	87	29	30	59																					
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																																						
OUTCOME INDICATORS																																						
2.6 Percentage of assisted individuals who are reintegrated to their families and communities																																						
a. Trafficked Persons	95%	95%	95%	95%	95%	100.0%	100.0%	100.0%	100.0%	33.3%	60.0%	100.0%	77.8%	88.2%	100.00%	100.00%	100.00%																					
Total No. of Trafficked Persons Assisted	-	-	-	-	-	6	6	12	2	3	5	8	9	17	11	25	36																					
No. of Trafficked Persons Reintegrated	-	-	-	-	-	6	6	12	2	1	3	8	7	15	11	25	36																					
b. Distressed Overseas and Undocumented Filipinos	95%	95%	95%	95%	95%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%																								
Total No. of Distressed and Undocumented Filipinos Assisted	-	-	-	-	-	15	23	38	6	11	55	21	34	55																								
No. of Distressed and Undocumented Overseas Filipinos Reintegrated	-	-	-	-	-	15	23	38	6	11	55	21	34	55																								
OUTPUT INDICATORS																																						

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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						
						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			(> +/- 30%)	(± +/- 30%)	0%						
	(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)					(14)	(15)	(16)	(17)	(18)	(19)			
2.16 Number of trafficked persons provided with social welfare services	ANA	ANA	ANA	ANA	65	6	6	12	2	3	5	8	9	17	11	25	36														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Decreasing number of new TIP cases referred by partner agencies				
a. Adults	-	-	-	-	-	3	3	6	0	0	0	3	3	6	4	7	11																					
b. Children	-	-	-	-	-	3	3	6	2	3	5	5	6	11	7	18	25																					
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	7	64	71														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
MALAYSIA	-	-	-	-	-	0	1	1	0	0	0	0	1	1	0	1	1																					
SAUDI ARABIA	-	-	-	-	-	3	11	14	3	4	7	6	15	21	4	20	24																					
QATAR	-	-	-	-	-	1	3	4	0	0	0	1	3	4	1	6	7																					
HONG KONG	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	3	3																					
UNITED ARAB EMIRATES	-	-	-	-	-	1	2	3	0	0	0	1	2	3	1	8	9																					
KUWAIT	-	-	-	-	-	0	4	4	0	4	4	0	8	8	1	22	23																					
OTHER COUNTRIES	-	-	-	-	-	10	2	12	3	6	6	13	8	18	0	4	4																					
a. ADULTS	-	-	-	-	-	15	23	38	6	14	20	21	37	55	7	64	71													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
b. CHILDREN	-	-	-	-	-	0	0	0	0	1	1	0	1	1	0	0	0													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
c. YOUTH	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
d. PWDs	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>						
e. SENIOR CITIZENS	-	-	-	-	-	0	0	0	0	0	0	0	0	0	1	0	1													<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 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	9,285,330.00	41,650,330.00	17,105,381.13	6,004,384.71	14,614,875.75	0.00	37,724,641.59	90.57%	4,564,563.46	11,239,619.25	13,584,216.43	0.00	29,388,399.14	77.90%
Current Appropriation:	32,365,000.00	9,285,330.00	41,650,330.00	17,105,381.13	6,004,384.71	14,614,875.75	0.00	37,724,641.59	90.57%	4,564,563.46	11,239,619.25	13,584,216.43	0.00	29,388,399.14	77.90%
PS	9,167,000.00	0.00	9,167,000.00	2,300,717.27	2,598,798.70	2,287,937.69		7,187,453.66	78.41%	1,921,937.91	2,655,919.69	2,396,808.72		6,974,666.32	97.04%
MOOE	23,198,000.00	9,285,330.00	32,483,330.00	14,804,663.86	3,405,586.01	12,326,938.06		30,537,187.93	94.01%	2,642,625.55	8,583,699.56	11,187,407.71		22,413,732.82	73.40%
II. SUPPLEMENTARY FEEDING SUB-PROGRAM															
Supplementary Feeding Program	219,072,000.00	(47,731,808.00)	171,340,192.00	68,193,496.50	57,726,807.70	30,370,048.56	0.00	156,290,352.76	91.22%	982,798.37	29,983,659.95	92,534,588.10	0.00	123,501,046.42	79.02%
Current Appropriation:	219,072,000.00	(47,731,808.00)	171,340,192.00	68,193,496.50	57,726,807.70	30,370,048.56	0.00	156,290,352.76	91.22%	982,798.37	29,983,659.95	92,534,588.10	0.00	123,501,046.42	79.02%
MOOE	219,072,000.00	(47,731,808.00)	171,340,192.00	68,193,496.50	57,726,807.70	30,370,048.56		156,290,352.76	91.22%	982,798.37	29,983,659.95	92,534,588.10		123,501,046.42	79.02%
III. SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM															
A. Social Pension for Indigent Senior Citizens	1,133,125,000.00	1,371,250.00	1,134,496,250.00	304,184,900.35	353,909,087.22	306,709,427.55	0.00	964,803,415.12	85.04%	257,953,416.40	390,633,953.56	311,026,396.26	0.00	959,613,766.22	99.46%
Current Appropriation:	1,133,125,000.00	1,000,000.00	1,134,125,000.00	304,184,900.35	353,537,837.22	306,709,427.55	0.00	964,432,165.12	85.04%	257,953,416.40	390,262,703.95	311,026,396.26	0.00	959,242,516.61	99.46%
PS	1,554,000.00	0.00	1,554,000.00	317,913.27	374,446.78	387,806.15		1,080,166.20	69.51%	308,975.84	377,384.21	387,195.83		1,073,555.88	99.39%
MOOE	1,131,571,000.00	1,000,000.00	1,132,571,000.00	303,866,987.08	353,163,390.44	306,321,621.40		963,351,998.92	85.06%	257,644,440.56	389,885,319.74	310,639,200.43		958,168,960.73	99.46%
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	0.00		371,250.00	100.00%	0.00	371,249.61	0.00		371,249.61	100.00%
B. Implementation of R.A. No. 10868 or the Centenarians Act of 2016	0.00	4,838,012.00	4,838,012.00	2,438,012.00	700,000.00	1,200,000.00	0.00	4,338,012.00	89.67%	2,100,505.05	810,543.68	1,303,695.68	0.00	4,214,744.41	97.16%
Current Appropriation:	0.00	4,838,012.00	4,838,012.00	2,438,012.00	700,000.00	1,200,000.00	0.00	4,338,012.00	89.67%	2,100,505.05	810,543.68	1,303,695.68	0.00	4,214,744.41	97.16%
MOOE	0.00	4,838,012.00	4,838,012.00	2,438,012.00	700,000.00	1,200,000.00		4,338,012.00	89.7%	2,100,505.05	810,543.68	1,303,695.68		4,214,744.41	97.16%
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	1,981,695,664.15	1,981,695,664.15	260,229,247.58	863,981,992.94	204,057,977.01	0.00	1,328,269,217.53	67.03%	196,421,141.79	893,640,546.70	28,391,213.61	0.00	1,118,452,902.10	84.20%
Current Appropriation:	0.00	1,892,523,750.72	1,892,523,750.72	172,381,174.33	863,348,054.11	203,368,075.66	0.00	1,239,097,304.10	65.47%	116,231,757.38	885,614,067.83	28,139,782.61	0.00	1,029,985,607.82	83.12%
MOOE	0.00	1,892,523,750.72	1,892,523,750.72	172,381,174.33	863,348,054.11	203,368,075.66		1,239,097,304.10	65.47%	116,231,757.38	885,614,067.83	28,139,782.61		1,029,985,607.82	83.12%
Continuing Appropriation:	0.00	89,171,913.43	89,171,913.43	87,848,073.25	633,938.83	689,901.35	0.00	89,171,913.43	100.00%	80,189,384.41	8,026,478.87	251,431.00	0.00	88,467,294.28	99.21%
MOOE	0.00	89,171,913.43	89,171,913.43	87,848,073.25	633,938.83	689,901.35		89,171,913.43	100.00%	80,189,384.41	8,026,478.87	251,431.00		88,467,294.28	99.21%
A.1. Assistance to Individuals in Crisis Situation (AICS)	0.00	1,962,937,781.25	1,962,937,781.25	252,726,984.37	860,130,531.95	201,067,496.46	0.00	1,313,925,012.78	66.94%	194,432,671.47	888,695,333.02	24,258,926.15	0.00	1,107,386,930.64	84.28%

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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	1,875,089,708.00	1,875,089,708.00	164,878,911.12	860,130,531.95	201,067,496.46	0.00	1,226,076,939.53	65.39%	114,243,287.06	881,036,745.13	24,258,926.15	0.00	1,019,538,958.34	83.15%
MOOE	0.00	1,875,089,708.00	1,875,089,708.00	164,878,911.12	860,130,531.95	201,067,496.46		1,226,076,939.53	65.39%	114,243,287.06	881,036,745.13	24,258,926.15		1,019,538,958.34	83.15%
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	0.00		87,848,073.25	100.00%	80,189,384.41	7,658,587.89	0.00		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	1,312,697.35	0.00	7,810,218.90	74.66%	1,336,743.38	2,356,647.02	2,118,517.22	0.00	5,811,907.62	74.41%
Current Appropriation:	0.00	9,422,188.72	9,422,188.72	4,781,942.72	1,294,340.00	695,096.00	0.00	6,771,378.72	71.87%	1,336,743.38	2,091,256.04	1,904,686.22	0.00	5,332,685.64	78.75%
MOOE	0.00	9,422,188.72	9,422,188.72	4,781,942.72	1,294,340.00	695,096.00		6,771,378.72	71.87%	1,336,743.38	2,091,256.04	1,904,686.22		5,332,685.64	78.75%
Continuing Appropriation:	0.00	1,038,840.18	1,038,840.18	0.00	421,238.83	617,601.35	0.00	1,038,840.18	100.00%	0.00	265,390.98	213,831.00	0.00	479,221.98	46.13%
MOOE	0.00	1,038,840.18	1,038,840.18	0.00	421,238.83	617,601.35		1,038,840.18	100.00%	0.00	265,390.98	213,831.00		479,221.98	46.13%
A.3. Community-based	0.00	8,296,854.00	8,296,854.00	2,720,320.49	2,135,882.16	1,677,783.20	0.00	6,533,985.85	78.75%	651,726.94	2,588,566.66	2,013,770.24	0.00	5,254,063.84	80.41%
Current Appropriation:	0.00	8,011,854.00	8,011,854.00	2,720,320.49	1,923,182.16	1,605,483.20	0.00	6,248,985.85	78.00%	651,726.94	2,486,066.66	1,976,170.24	0.00	5,113,963.84	81.84%
MOOE	0.00	8,011,854.00	8,011,854.00	2,720,320.49	1,923,182.16	1,605,483.20		6,248,985.85	78.00%	651,726.94	2,486,066.66	1,976,170.24		5,113,963.84	81.84%
Continuing Appropriation:	0.00	285,000.00	285,000.00	0.00	212,700.00	72,300.00	0.00	285,000.00	100.00%	0.00	102,500.00	37,600.00	0.00	140,100.00	49.16%
MOOE	0.00	285,000.00	285,000.00	0.00	212,700.00	72,300.00		285,000.00	100.00%	0.00	102,500.00	37,600.00		140,100.00	49.16%
B. Assistance to Persons with Disability and Older Persons	0.00	692,760.00	692,760.00	287,000.00	197,760.00	82,800.00	0.00	567,560.00	81.93%	215,000.00	249,760.00	44,800.00	0.00	509,560.00	89.78%
Current Appropriation:	0.00	692,760.00	692,760.00	287,000.00	197,760.00	82,800.00	0.00	567,560.00	81.93%	215,000.00	249,760.00	44,800.00	0.00	509,560.00	89.78%
MOOE	0.00	692,760.00	692,760.00	287,000.00	197,760.00	82,800.00		567,560.00	81.93%	215,000.00	249,760.00	44,800.00		509,560.00	89.78%
V. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program															
A. Recovery and Reintegration Program For Trafficked Persons (RRPTP)	1,250,000.00	1,342,106.00	2,592,106.00	952,893.97	431,076.90	411,854.75	0.00	1,795,825.62	69.28%	238,130.77	325,260.54	785,905.48	0.00	1,271,796.79	70.82%
Current Appropriation:	1,250,000.00	1,242,106.00	2,492,106.00	952,893.97	331,076.90	411,854.75	0.00	1,695,825.62	68.05%	238,130.77	325,260.54	708,405.48	0.00	1,271,796.79	75.00%
MOOE	1,250,000.00	1,242,106.00	2,492,106.00	952,893.97	331,076.90	411,854.75		1,695,825.62	68.05%	238,130.77	325,260.54	708,405.48		1,271,796.79	75.00%
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	77,500.00	0.00	77,500.00	77.50%
MOOE	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00		100,000.00	100.0%	0.00	0.00	77,500.00		77,500.00	77.50%
B. Services to Distressed Overseas Filipinos (International Social Services Office - ISSO)	0.00	463,810.56	463,810.56	455,361.32	759.18	7,116.06	0.00	463,236.56	99.88%	117,855.81	110,542.24	83,538.37	0.00	311,936.42	67.34%
Current Appropriation:	0.00	463,810.56	463,810.56	455,361.32	759.18	7,116.06	0.00	463,236.56	99.88%	117,855.81	110,542.24	83,538.37	0.00	311,936.42	67.34%
MOOE	0.00	463,810.56	463,810.56	455,361.32	759.18	7,116.06		463,236.56	99.88%	117,855.81	110,542.24	83,538.37		311,936.42	67.34%

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Objective/Program/Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments												Total			Variance	Assessment of Variance			Reasons for Variance	Steering Measures/ Remarks									
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4				2nd Semester					Male	Female	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											
						(7)	(8)			(9)			(10)			(11)			(12)			(13)											(14)	(15)	(16)
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																																			
Outcome Indicators																																			
3.1	Percentage of disaster-affected households assisted to early recovery stage	-	-	-	-	100%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%												<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	No. of Households in Early Recovery Stage	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																	
	No. of households provided with early recovery services	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																	
Output Indicators																																			
3.1	Number of DSWD QRT trained for deployment on disaster response	0	50	0	50	100	6	9	15	15	37	52	20	42	62	0	0	0												<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
3.2	Number of LGUs with prepositioned relief goods	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	-	0												<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
3.3	Number of poor households that received cash-for-work for CCAM	-	2,000	30,000	27,371	59,371	0	0	0	0	0	0	0	0	0	-	-	15,171											<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Delayed implementation due to revisions made by implementing PLGUs in their RVAM and PCR.	Fast-track the implementation by 3rd Quarter of 2022		
3.4	Number of LGUs provided with augmentation on disaster response services	ANA	ANA	ANA	ANA	ANA			41	-	-	25	-	-	42	-	-	7											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
3.5	Number of internally displaced households/families provided with disaster response services	ANA	ANA	ANA	ANA	ANA			227,325	-	-	120,892	-	-	244,027	-	-	19,133											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
3.6	Cash for Work for Community Works	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
3.7	Food for Work for Community Works	ANA	ANA	ANA	ANA	ANA	-	-	0	-	-	615	-	-	615	-	-	15,309											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
3.8	Number of households with damaged houses provided with early recovery services	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	0	0	0	0	0											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
	Emergency Shelter Assistance						0	0	0	0	0	0	0	0	0	0	0	0											<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
	<i>Partially Damage</i>						0	0	0	0	0	0	0	0	0	0	0	0																	
	<i>Totally Damage</i>						0	0	0	0	0	0	0	0	0	0	0	0																	
3.9	Percentage compliance to the mandated stockpile	100%	100%	100%	100%	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%											<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)
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	697,070,865.36	697,070,865.36	317,427,102.89	91,075,914.24	118,271,996.91	0.00	526,775,014.04	75.57%	62,116,331.61	269,592,026.80	106,090,734.86	0.00	437,799,093.27	83.11%
I. Disaster Response and Rehabilitation Program	0.00	216,644,875.36	216,644,875.36	19,189,838.77	27,551,270.48	54,720,177.46	0.00	101,461,286.71	46.83%	3,282,089.73	33,069,320.56	52,674,296.49	0.00	89,025,706.78	87.74%
Current Appropriation:	0.00	213,889,135.36	213,889,135.36	16,740,638.77	27,244,730.48	54,720,177.46	0.00	98,705,546.71	46.15%	3,275,549.73	31,329,666.64	52,388,950.41	0.00	86,994,166.78	88.14%
MOOE	0.00	213,889,135.36	213,889,135.36	16,740,638.77	27,244,730.48	54,720,177.46		98,705,546.71	46.15%	3,275,549.73	31,329,666.64	52,388,950.41		86,994,166.78	88.14%
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	285,346.08	0.00	2,031,540.00	73.72%
MOOE	0.00	2,755,740.00	2,755,740.00	2,449,200.00	306,540.00	0.00		2,755,740.00	100.00%	6,540.00	1,739,653.92	285,346.08		2,031,540.00	73.72%
II. Quick Response Fund (QRF)	0.00	172,439,720.00	172,439,720.00	163,249,491.14	1,597,216.76	5,803,716.54	0.00	170,650,424.44	98.96%	44,187,545.84	113,840,846.36	4,900,317.05	0.00	162,928,709.25	95.48%
Current Appropriation:	0.00	172,439,720.00	172,439,720.00	163,249,491.14	1,597,216.76	5,803,716.54	0.00	170,650,424.44	98.96%	44,187,545.84	113,840,846.36	4,900,317.05	0.00	162,928,709.25	95.48%
MOOE	0.00	172,439,720.00	172,439,720.00	163,249,491.14	1,597,216.76	5,803,716.54		170,650,424.44	98.96%	44,187,545.84	113,840,846.36	4,900,317.05		162,928,709.25	95.48%
III. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	0.00	266,824,032.00	266,824,032.00	134,987,772.98	61,927,427.00	55,765,464.91	0.00	252,680,664.89	94.70%	14,646,696.04	122,681,859.88	48,324,133.28	0.00	185,652,689.20	73.47%
Current Appropriation:	0.00	185,293,969.67	185,293,969.67	87,275,020.28	28,110,117.37	55,765,464.91	0.00	171,150,602.56	92.37%	48,317.00	87,900,110.44	29,100,992.91	0.00	117,049,420.35	68.39%
MOOE	0.00	185,293,969.67	185,293,969.67	87,275,020.28	28,110,117.37	55,765,464.91		171,150,602.56	92.37%	48,317.00	87,900,110.44	29,100,992.91		117,049,420.35	68.39%
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	19,223,140.37	0.00	68,603,268.85	84.14%
MOOE	0.00	81,530,062.33	81,530,062.33	47,712,752.70	33,817,309.63	0.00		81,530,062.33	100.00%	14,598,379.04	34,781,749.44	19,223,140.37		68,603,268.85	84.14%
IV. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood	0.00	41,162,238.00	41,162,238.00	0.00	0.00	1,982,638.00	0.00	1,982,638.00	4.82%	0.00	0.00	191,988.04	0.00	191,988.04	9.68%
Current Appropriation:	0.00	41,162,238.00	41,162,238.00	0.00	0.00	1,982,638.00	0.00	1,982,638.00	4.82%	0.00	0.00	191,988.04	0.00	191,988.04	9.68%
MOOE	0.00	41,162,238.00	41,162,238.00	0.00	0.00	1,982,638.00		1,982,638.00	4.82%	0.00	0.00	191,988.04		191,988.04	9.68%

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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)		
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	-	-	-	-	100%	22.2%	11.1%	33.3%	67%			100%		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Target for FO Caraga is 100% or 9 SWDAs as per memo from Standars Bureau dated June 8, 2022.	
	Total number of SWAs, SWDAs and service providers	-	-	-	-	9	9	9	9	9			9						
	Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	-	-	-	-	9	2	1	3	6			9						
	a. Registered and Licensed SWAs	-	-	-	-	100%	33.3%	16.7%	50.0%	50.0%			100%		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total No. of Registered and Licensed SWAs	-	-	-	-	6	6	6	6	6			6						
	No. of Registered and Licensed SWAs with sustained compliance	-	-	-	-	6	2	1	3	3			6						
	b. Accredited SWDAs																		
	b.1 Level 1 Accreditation	-	-	-	-	100%	0.0%	0.0%	0.0%	100.0%			100.0%		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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					1. Charisma Bethel Children's Home; 2. Bethany Homes of the Missionary Sisters of Mary	
	b.2 Level 2 Accreditation	-	-	-	-	100%	0.0%	0.0%	0.0%	100.0%			100.0%		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total No. of Accredited SWDAs - Level 2	-	-	-	-	1	1	1	1	1			1						
	No. of Accredited SWDAs - Level 2 with sustained compliance	-	-	-	-	1	0	0	0	1			1						
	b.3 Level 3 Accreditation	-	-	-	-	0%	0.0%	0.0%	0.0%	0.0%			0.0%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total No. of Accredited SWDAs - Level 3	-	-	-	-	NT	-	-	-	-			-						
	No. of Accredited SWDAs - Level 3 with sustained compliance	-	-	-	-	NT	-	-	-	-			-						
	c. Accredited Service Providers	-	-	-	-	0%	0.0%	0.0%	0.0%	0.0%			0%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total No. of Accredited Service Providers	-	-	-	-	NT	-	-	-	-			-						
	No. of Accredited Service Providers with sustained compliance	-	-	-	-	NT	-	-	-	-			-						

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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	1			4	3	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Licensed Private SWAs and Auxiliary SWDAs	1	1	0	0	2	1	4	5	2			7	5	<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	0	0	1			1		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	1.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0			0						
	1.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0			0						
	1.3 Private SWAs	0	0	0	0	0	0	0	0	1			1						
	c.2 Level 2 Pre-Accreditation	0	0	0	0	0	0	0	0	0			0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	2.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0			0						
	2.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0			0						
	2.3 Private SWAs	0	0	0	0	0	0	0	0	0			0						
	c.3 Level Pre-Accreditation	0	0	0	0	0	0	0	0	0			0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0			0						
	3.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0			0						
	3.3 Private SWAs	0	0	0	0	0	0	0	0	0			0						
4.2	Number of CSOs accredited	ANA	ANA	ANA	ANA	ANA	0	0	0	40			40						
	a. Implementing Partner CSOs (Validated)	ANA	ANA	ANA	ANA	ANA	0	0	0	0			0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	0	0	0	40			40		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Recieved applications on the month of July 2022	
4.3	Number of service providers accredited																		
	a. SWMCCs	ANA	ANA	ANA	ANA	ANA	0	12	12	5			17		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. PMCs	4	4	4	3	15	4	3	7	8			15		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	c. DCWs(ECCD Services)	0	100	0	163	263	104	67	171	129			300		<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%	100%			100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total no. of compliant application received	-	-	-	-	-	1	10	11	52			63						
No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	1	10	11	52			63						
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	0			0						
No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0	0	0	0			0						
4.6 No. of DSWD CRCF assessed for accreditation (level 1 and 2)	0	0	0	0	NT	0	0	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	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	88,739.30	0.00	715,120.76	86.44%	71,120.21	140,630.26	308,621.06	0.00	520,371.53	72.77%
Current Appropriation:	0.00	827,330.00	827,330.00	415,213.70	211,167.76	88,739.30	0.00	715,120.76	86.44%	71,120.21	140,630.26	308,621.06	0.00	520,371.53	72.77%
MOOE	0.00	827,330.00	827,330.00	415,213.70	211,167.76	88,739.30		715,120.76	86.44%	71,120.21	140,630.26	308,621.06		520,371.53	72.77%
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	48,250.00	0.00	50,000.00	100.00%
MOOE	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00		50,000.00	100.00%	0.00	1,750.00	48,250.00		50,000.00	100.00%

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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)	(14)		(15)	(16)	(17)			(18)	(19)				
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																												
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																												
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM																												
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	0	0	0	0	0	0	0	0	0	0	0	0	0							
a.1 Province		3	0	0	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	0	0							
a.3 Municipality		55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
b. Better Service Delivery (Level 2)		13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
b.1 Province		2	0	0	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	0	0							
b.3 Municipality		8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
c. Improved Service Delivery (Level 3)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
c.1 Province		0	0	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	0	0							
c.3 Municipality		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
Low Service Delivery		4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
d.1 Province		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	0	0							
d.3 Municipality		4	0	0	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	1	3																
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	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%	16	76	475.0%	78	76	97.4%	12.4%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Provision of Technical Assistance to LSWDO was strengthened through the effort and commitment of Regional Technical Assistance and Monitoring Team.	
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	0	0	0	0	0	0	0	0	0	0	0	0
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%	16	46	287.5%	78	78	100.0%	15.0%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
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%	76	76	100.0%	76	76	100.0%	0.0%	<input type="checkbox"/>	<input 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%	46	46	100.0%	78	78	100.0%	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 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	125,660.00	63,566,660.00	15,398,713.44	17,799,515.97	12,505,522.83	0.00	45,703,752.24	71.90%	12,332,898.44	17,490,458.83	12,951,654.38	0.00	42,775,011.65	93.59%
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	12,480,226.83	0.00	45,628,252.24	71.92%	12,332,898.44	17,466,458.83	12,925,450.38	0.00	42,724,807.65	93.64%
Current Appropriation:	63,441,000.00	0.00	63,441,000.00	15,398,713.44	17,749,311.97	12,480,226.83	0.00	45,628,252.24	71.92%	12,332,898.44	17,466,458.83	12,925,450.38	0.00	42,724,807.65	93.64%
<i>PS</i>	57,315,000.00	0.00	57,315,000.00	12,130,463.26	16,689,383.19	11,375,628.40		40,195,474.85	70.13%	11,189,944.50	16,590,595.73	12,185,900.45		39,966,440.68	99.43%
<i>MOOE</i>	6,126,000.00	0.00	6,126,000.00	3,268,250.18	1,059,928.78	1,104,598.43		5,432,777.39	88.68%	1,142,953.94	875,863.10	739,549.93		2,758,366.97	50.77%
B. Provision of Capability Training Programs	0.00	125,660.00	125,660.00	0.00	50,204.00	25,296.00	0.00	75,500.00	60.08%	0.00	24,000.00	26,204.00	0.00	50,204.00	66.50%
Current Appropriation:	0.00	125,660.00	125,660.00	0.00	50,204.00	25,296.00	0.00	75,500.00	60.08%	0.00	24,000.00	26,204.00	0.00	50,204.00	66.50%
<i>MOOE</i>	0.00	125,660.00	125,660.00	0.00	50,204.00	25,296.00		75,500.00	60.08%	0.00	24,000.00	26,204.00		50,204.00	66.50%

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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%		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
Percentage uptime for Field Office	95%	95%	95%	95%	95%	98.03	99.34%	99.34%	99.97%					<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	9	9	9					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
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%	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	3	5	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	33	33	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%	100.00%	100.00%	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	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%	100.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of for build-up and deployed databases	-	-	-	-	0	1	3	4	2					<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%	99.91%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	98.55%	96.81%	97.67%	99.91%					<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%	96.81%	97.67%	99.91%					<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%	96.81%	97.67%	99.91%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of functional websites developed and maintained	1	1	1	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%	99.97%	99.96%	99.39%					<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%	100.00%	100.00%	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	2	4	-					<input 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%	0.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of Intrusion blocked/prevented	ANA	ANA	ANA	ANA	ANA	0	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	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%	127.84%					<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Installed end point security software to all laptop and desktop computers which is more the allocated number of licenses.		
Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	707	576	576	597					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	467	467	467	467					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.22 Responsive ICT support services																			

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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)	(9)	(10)	(11)	(12)	(13)		(14)	(15)	(16)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
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%	76.08%					<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.	
Total percentage of TA responded and resolved within SLA of all Division	ANA	ANA	ANA	ANA	ANA	89.60%	90.66%	90.21%	76.08%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total number of TA received	ANA	ANA	ANA	ANA	ANA	250	332	582	418					<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	318					<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	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)	-	-	-	-	10	0	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	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	29					<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	0					<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	29					<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%	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	0									
<i>Total No. of Audit Recommendations Complied</i>	-	-	-	-	-	0	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	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	7					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
b. Issuance of press releases	6	6	6	6	24	61	52	113	55					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
c. Communication campaigns	-	1	1	1	3	44	30	74	35					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.31 Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA	146	123	269	190					<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			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)		(13)	(14)	(15) (> +/- 30%)			(16) (≤ +/- 30%)
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"/>		The OPC target on Knowledge Product submitted to CO was changed from 2 per year or 1 per semester to 1 per year submitted to CO for final review on or before November 29, 2022.
6.33	Number of knowledge sharing sessions conducted	1	1	1	1	4	2	4	6	12					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Divisions/program and sections of the field office were encouraged to use the KSS template from SWDB. Submitted KSS to CBS were also sent to SWIDB through the Portal.
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	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	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	25,621,373.83	31,077,373.83	9,540,297.56	6,955,121.75	4,438,660.29	0.00	20,934,079.60	67.36%	2,977,803.83	6,009,475.66	6,395,730.21	0.00	15,383,009.70	73.48%
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	75,000.00	0.00	75,000.00	25.00%
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	75,000.00	0.00	75,000.00	25.00%
MOOE	0.00	300,000.00	300,000.00	0.00	300,000.00	0.00		300,000.00	100.00%	0.00	0.00	75,000.00		75,000.00	25.00%
II. Social Technology Development and Enhancement	0.00	1,963,075.99	1,963,075.99	1,009,473.88	518,535.00	230,979.81	0.00	1,758,988.69	89.60%	339,192.63	313,512.78	706,059.30	0.00	1,358,764.71	77.25%
Current Appropriation:	0.00	1,876,675.99	1,876,675.99	1,009,473.88	432,135.00	230,979.81	0.00	1,672,588.69	89.13%	339,192.63	228,552.78	706,059.30	0.00	1,273,804.71	76.16%
MOOE	0.00	1,876,675.99	1,876,675.99	1,009,473.88	432,135.00	230,979.81		1,672,588.69	89.13%	339,192.63	228,552.78	706,059.30		1,273,804.71	76.16%
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	0.00		86,400.00	100.00%	0.00	84,960.00	0.00		84,960.00	98.33%
III. National Household Targeting System for Poverty Reduction (NHTS-PR)	5,456,000.00	1,358,500.00	6,814,500.00	1,364,021.39	1,729,452.48	1,675,089.81	0.00	4,768,563.68	69.98%	1,171,530.05	1,647,445.83	1,498,004.40	0.00	4,316,980.28	90.53%
Current Appropriation:	5,456,000.00	1,358,500.00	6,814,500.00	1,364,021.39	1,729,452.48	1,675,089.81	0.00	4,768,563.68	69.98%	1,171,530.05	1,647,445.83	1,498,004.40	0.00	4,316,980.28	90.53%
PS	4,650,000.00	0.00	4,650,000.00	975,131.89	1,270,361.44	1,146,837.06		3,392,330.39	72.95%	954,040.55	1,277,452.79	1,160,837.05		3,392,330.39	100.00%
MOOE	806,000.00	1,358,500.00	2,164,500.00	388,889.50	459,091.04	528,252.75		1,376,233.29	63.58%	217,489.50	369,993.04	337,167.35		924,649.89	67.19%
IV. Information and Communications Technology Service Management	0.00	18,468,016.80	18,468,016.80	4,511,059.00	3,965,951.20	2,187,322.98	0.00	10,664,333.18	57.74%	848,281.71	2,879,289.52	3,376,001.96	0.00	7,103,573.19	66.61%
Current Appropriation:	0.00	18,468,016.80	18,468,016.80	4,511,059.00	3,965,951.20	2,187,322.98	0.00	10,664,333.18	57.74%	848,281.71	2,879,289.52	3,376,001.96	0.00	7,103,573.19	66.61%
MOOE	0.00	15,468,016.80	15,468,016.80	4,511,059.00	3,965,951.20	2,187,322.98		10,664,333.18	68.94%	848,281.71	2,879,289.52	3,376,001.96		7,103,573.19	66.61%
CO		3,000,000.00	3,000,000.00	0.00	0.00	0.00		0.00	0.00%	0.00	0.00	0.00		0.00	0.00%
V. Enhancement Partnership Against Hunger and Poverty - National Program Management Office (EPAHP-NPMO)	0.00	3,531,781.04	3,531,781.04	2,655,743.29	441,183.07	345,267.69	0.00	3,442,194.05	97.46%	618,799.44	1,169,227.53	740,664.55	0.00	2,528,691.52	73.46%
Current Appropriation:	0.00	3,477,181.04	3,477,181.04	2,655,743.29	386,583.07	345,267.69	0.00	3,387,594.05	97.42%	618,799.44	1,115,927.53	740,664.55	0.00	2,475,391.52	73.07%
MOOE	0.00	3,477,181.04	3,477,181.04	2,655,743.29	386,583.07	345,267.69		3,387,594.05	97.42%	618,799.44	1,115,927.53	740,664.55		2,475,391.52	73.07%
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	0.00		54,600.00	100.00%	0.00	53,300.00	0.00		53,300.00	97.62%

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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)	(9)	(10)	(11)	(12)	(13)		(14)	(15) (> +/- 30%)	(16) (≤ +/- 30%)			(17) 0%
GENERAL ADMINISTRATION AND SUPPORT SERVICES																			
Human Resource and Development																			
7.1	Percentage of positions filled-up within timeline																		
	a. Permanent	100%	100%	100%	100%	100%	33.33%	200.00%	75.00%	100.00%				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	On-going RSP process.		
	<i>No. of Positions Filled up within Timeline</i>	-	-	-	-	-	1	2	3	1									
	<i>Male</i>	-	-	-	-	-	0	2	2	0									
	<i>Female</i>	-	-	-	-	-	1	0	1	1									
	<i>Total no. of Positions with Request for Posting</i>	-	-	-	-	-	3	1	4	1									
	b. Contractual	100%	100%	100%	100%	100%	100.00%	66.67%	80.77%	37.50%				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	On-going RSP process.		
	<i>No. of Positions Filled up within Timeline</i>	-	-	-	-	-	11	10	21	3									
	<i>Male</i>	-	-	-	-	-	5	2	7	1									
	<i>Female</i>	-	-	-	-	-	6	8	14	2									
	<i>Total no. of Positions with Request for Posting</i>	-	-	-	-	-	11	15	26	8									
	c. Casual	100%	100%	100%	100%	100%	0.00%	0.00%	0.00%	0%				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		No Casual Employment Status in Field Office Caraga	
	<i>No. of Positions Filled up within Timeline</i>	-	-	-	-	-	0	0	0	0									
	<i>Male</i>	-	-	-	-	-	0	0	0	0									
	<i>Female</i>	-	-	-	-	-	0	0	0	0									
	<i>Total no. of Positions with Request for Posting</i>	-	-	-	-	-	0	0	0	0									
	d. Contract of Service	100%	100%	100%	100%	100%	65.52%	68.42%	67.16%	117.24%				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	On-going RSP Process		
	<i>No. of Positions Filled up within Timeline</i>	-	-	-	-	-	19	26	45	34									
	<i>Male</i>	-	-	-	-	-	10	11	21	13									
	<i>Female</i>	-	-	-	-	-	9	15	24	21									
	<i>Total no. of Positions with Request for Posting</i>	-	-	-	-	-	29	38	67	29									
7.2	Percentage of regular staff provided with at least 1 learning and development intervention													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	On-going provision of learning and development interventions		
	<i>No. of staff provided with Learning and Development Interventions</i>	-	-	-	-	-	24	21	45	47									
	<i>Male</i>	-	-	-	-	-	9	9	18	12									
	<i>Female</i>	-	-	-	-	-	15	12	27	35									
	<i>Total No. of Regular Staff</i>	-	-	-	-	-	79	79	79	79									
7.3	Percentage of staff provided with compensation/benefits within timeline													<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Incomplete documentary requirements; not yet cleared of deliverables and other liabilities.	Informed the employee of the reason for the delay in processing of salaries and benefits including the lacking requirements as well as the admin assistant in charge.	
	<i>Total No. of staff</i>	-	-	-	-	-	1,678	1,586	1,689	1,624									
	<i>No. of Staff Receiving Salary and Benefits on Time</i>	-	-	-	-	-	1,511	1,524	1,592	1,555									
Legal Services																			
7.4	Percentage of disciplinary cases resolved within timeline													<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)	(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%	85.42%					<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	1,900,754,146.99									
Total Cash Advance Processed	-	-	-	-	-	421,417,207.35	1,663,178,552.64	1,663,178,552.64	2,225,296,241.99									
b.2 Prior Years	-	-	-	-	100%	92.60%	100.00%	100.00%	0.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	185,200,000.00	200,000,000.00	200,000,000.00	0.00									
Total Cash Advance Processed	-	-	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	0.00									
c. Inter-agency transferred funds																		
c.1 Current Year	-	-	-	-	0%	0.00%	0.00%	0.00%	0.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00	0.00									
Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00									
c.2 Prior Years	-	-	-	-	0%	0.00%	0.00%	0.00%	0.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00	0.00									
Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00									
7.13 Percentage of AOM responded within timeline	-	100%	-	100%	100%	100.00%	0.00%	100%	0.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
No. of AOM Responded within Timeline	-	-	-	-	-	14	0	14	0									
Total No. of AOM Received	-	-	-	-	-	14	0	14	0									
7.14 Percentage of NS/ND complied within timeline	-	100%	-	100%	100%	0.00%	0.00%	0	0.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	-	-	-	-	-	0	0	0	0									
No. of Notice of Suspension/Notice of Disallowances Received	-	-	-	-	-	0	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%	85.16%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total No. of PR Received	-	-	-	-	-	290	890	1180	337									
No. of PR Processes Awarded and Contracted on Time	-	-	-	-	-	240	798	1038	287									
7.16 Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total No. of Reports Required by Oversight Agencies	-	-	-	-	-	4	1	5	2									
No. of Reports Required by Oversight Agencies	-	-	-	-	-	4	1	5	2									
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%	0%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Number of TAs provided	-	-	-	-	-	0	0	0	0									
Number of TA requested received	-	-	-	-	-	0	0	0	0									

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

**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	80,000.00	6,247,000.00	3,754,671.44	282,224.56	2,018,013.34	0.00	6,054,909.34	96.93%	1,607,282.69	675,611.42	2,586,930.60	0.00	4,869,824.71	80.43%
Current Appropriation:	6,167,000.00	80,000.00	6,247,000.00	3,754,671.44	282,224.56	2,018,013.34	0.00	6,054,909.34	96.93%	1,607,282.69	675,611.42	2,586,930.60	0.00	4,869,824.71	80.43%
MOOE	4,667,000.00	80,000.00	4,747,000.00	3,754,671.44	282,224.56	520,013.34		4,556,909.34	96.00%	1,607,282.69	675,611.42	1,088,930.60		3,371,824.71	73.99%
CO	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,498,000.00		1,498,000.00	99.87%	0.00	0.00	1,498,000.00		1,498,000.00	100.00%

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

MARI-FLOR A. DOLLAGA-LIBANG
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	80,000.00	6,247,000.00	3,754,671.44	282,224.56	2,018,013.34	0.00	6,054,909.34	96.93%	1,607,282.69	675,611.42	2,586,930.60	0.00	4,869,824.71	80.43%
Current Appropriation:	6,167,000.00	80,000.00	6,247,000.00	3,754,671.44	282,224.56	2,018,013.34	0.00	6,054,909.34	96.93%	1,607,282.69	675,611.42	2,586,930.60	0.00	4,869,824.71	80.43%
MOOE	4,667,000.00	80,000.00	4,747,000.00	3,754,671.44	282,224.56	520,013.34		4,556,909.34	96.00%	1,607,282.69	675,611.42	1,088,930.60		3,371,824.71	73.99%
CO	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,498,000.00		1,498,000.00	99.87%	0.00	0.00	1,498,000.00		1,498,000.00	100.00%

Prepared by:

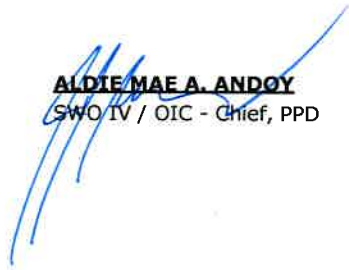
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