

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					
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																																	
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																																	
PROMOTIVE SOCIAL WELFARE PROGRAM																																	
Outcome Indicators																																	
1.1	Percentage compliance of Pantawid Pamilya households on school attendance of children	-	-	-	-	95.00%	-	-	98.16%	-	-	98.11%	-	-	-%	-	-	95.97%			95.48%	-	-	-%	-	-	97.22%	2.22%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
1.2	Percentage compliance of Pantawid Pamilya households on availment of health services	-	-	-	-	95.00%	-	-	99.18%	-	-	99.33%	-	-	-%	-	-	99.23%			98.92%	-	-	-%	-	-	99.16%	4.16%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
1.3	Percentage of SLP Participants involved in microenterprise	-	-	-	-	100%	-	-	100.0%	-	-	0.4%	-	-	0.4%	-	-	100.0%	-	-	100.0%	-	-	100.0%	-	-	100.0%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total Number of SLP participants are equipped to engage in a Microenterprise	-	-	-	-	-	-	-	5	-	-	5	-	-	5	-	-	3,003	-	-	4,000	-	-	4,000	-	-	4,000						
	Number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and CBLA)	-	-	-	-	-	-	-	5	-	-	1,421	-	-	1,421	-	-	3,003	-	-	4000	-	-	4,000	-	-	4,000						
1.4	Percentage of SLP participants employed	-	-	-	-	100%	-	-	0%	-	-	100.0%	-	-	100.0%	-	-	100.0%	-	-	100.0%	-	-	100%	-	-	100%		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total number of SLP participants equipped to be employed	-	-	-	-	-	-	-	0	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1						
	Number of Participants who received Employment Assistance	-	-	-	-	-	-	-	0	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1						
1.5	Number of SLP Participants with established or recovered enterprise or are employed (LAG)	-	-	-	-	3,909	-	-	409	-	-	1,823	-	-	2,232	-	-	2,477	-	-	447	-	-	2,924	-	-	5,156	1,247	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Cumulative data from Q1-Q4 2022
	Microenterprise Development	-	-	-	-	-	-	-	409	-	-	1,823	-	-	2,232	-	-	2,477	-	-	447	-	-	2,924	-	-	5,156						
	Employment Facilitation	-	-	-	-	-	-	-	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-	0						
1.6	Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating	-	-	-	-	100%	-	-	-	-	-	77%	-	-	77%	-	-	92%	-	-	91%	-	-	91%	-	-	91%	-9%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
Output Indicators																																	
1.1	Number of Pantawid households provided with conditional cash grants	-	-	-	-	189,278	-	-	168,475	-	-	176,212	-	-	176,212	-	-	174,497	-	-	170,168	-	-	186,103	-	-	189,312	34	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Q3 data has been revised based on the updated report from 4Ps-RPMO
	a. Regular CCT	-	-	-	-	178,423	-	-	168,475	-	-	176,212	-	-	176,212	-	-	174,497	-	-	158,626	-	-	174,497	-	-	177,598						
	b. Modified CCT	-	-	-	-	10,855	-	-	0	-	-	0	-	-	0	-	-	0	-	-	11,542	-	-	11,606	-	-	11,714						
1.2	Number of household provided with SLP program modalities (Current and Continuing/Accounts Payable)	5	1,050	988	1,069	3,112	-	-	5	-	-	1,417	-	-	1,422	-	-	1,582	-	-	997	-	-	2,579	-	-	4,001	889	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	a. Current Fund:	0	1,043	988	1,069	3,100	-	-	0	-	-	1,410	-	-	1,410	-	-	1,582	-	-	997	-	-	2,579	-	-	3,989	889	<input type="checkbox"/>	<input checked="" 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	-	-	997	-	-	2,579	-	-	3,988	889	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	a.1.1. SLP Regular/Referrals	0	0	100	50	150	-	-	0	-	-	0	-	-	0	-	-	87	-	-	77	-	-	164	-	-	164		<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	-	-	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	-	-	358	-	-	1,766	-	-	1,766		<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	-	-	233	-	-	531	-	-	531		<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	-	-	125	-	-	1,235	-	-	1,235		<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	-	-	-12	-	-	(12)	-	-	1,397		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a.1.5. Zero Hunger-Individual	0	0	318	318	636	-	-	0	-	-	0	-	-	0	-	-	87	-	-	574	-	-	661	-	-	661		<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	-	-	0	-	-	0	-	-	1	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	a.2.1. SLP Regular/Referrals	0	1	0	0	1	-	-	0	-	-	1	-	-	1	-	-	0	-	-	0	-	-	0	-	-	1		<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	-	-	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	-	-	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	-	-	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	-	-	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	-	-	0	-	-	0	-	-	12	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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	-	-	0	-	-	0	-	-	12	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	b.1.1. SLP Regular/Referrals	4	0	0	0	4	-	-	4	-	-	0	-	-	4	-	-	0	-	-	0	-	-	0	-	-	4		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
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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			(+/- 30%)	(+/- 30%)	(0%)						
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total											
	c. PAMANA IP-CDD	1,500	500	1,100	0	2,000	-	-	4,560	-	-	0	-	-	4,560	-	-	5,673	-	-	17,080	-	-	17,080	-	-	17,080	15,080	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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%	16.91%	16.91%	16.91%	7.87%	7.93%	15.80%	7.87%	7.93%	15.80%	7.87%	7.93%	15.80%	-4.20%	<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	10,719	10,719	10,719	11,282	11,282	11,282	11,282	11,282	11,282	11,282	11,282	11,282									
	Number of Pantawid Pamilya community members employed in KC sub-project	-	-	-	-	-	365	336	701	225	269	494	225	269	494	1,813	1,813	1,813	888	895	1,783	888	895	1,783	888	895	1,783						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	6,182	13,065	19,247	6,182	13,065	19,247	6,182	13,065	19,247	32,312	<input checked="" 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%	0.0%	67.9%	67.9%	0.0%	67.9%	67.9%	0.0%	67.9%	67.9%	17.9%	<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	17,373	17,373	17,373	19,247	19,247	19,247	19,247	19,247	19,247	19,247	19,247	19,247									
	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	-	13,065	13,065	-	13,065	13,065	-	13,065	13,065									
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%	0.0%	43.9%	43.9%	0.0%	43.9%	43.9%	0.0%	43.9%	43.9%	8.9%	<input type="checkbox"/>	<input checked="" 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	11,282	11,282	11,282	11,282	11,282	11,282	-	11,282	11,282									
	No. number of paid labor jobs accessed by women	-	-	-	-	-	0	1,244	1244	0	3253	3253	0	3253	3253	0	4724	4724	-	4,957	4,957	-	4,957	4,957	-	4,957	4,957									
1.12	Number of family beneficiaries served through Balik Probinsya Bagong Pag-asa Program	0	150	TBD	TBD	TBD	-	-	-	-	-	127	-	-	127	-	-	169	-	-	271	-	-	271	-	-	271		<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	-	-	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					Amount							
				Q1	Q2	Q3	Q4	Total	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	(4,067,246,999.12)	433,278,000.88	94,425,796.87	92,249,604.86	88,393,534.53	158,209,064.62	433,278,000.88	100.00%	73,094,085.81	94,325,317.56	95,410,374.45	152,069,135.76	414,898,913.58	95.76%	
Current Appropriation:	4,500,525,000.00	(4,073,866,007.76)	426,658,992.24	90,938,816.97	91,908,882.12	88,393,534.53	155,417,758.62	426,658,992.24	100.00%	69,706,920.27	94,271,619.56	95,161,382.26	149,139,982.85	408,279,904.94	95.69%	
PS	315,266,000.00	46,698,127.88	361,964,127.88	68,445,517.86	79,200,974.70	74,010,731.34	140,306,903.98	361,964,127.88	100.00%	65,966,996.03	80,530,529.35	74,640,098.07	132,548,924.55	353,686,548.00	97.71%	
MOOE	4,185,259,000.00	(4,120,564,135.64)	64,694,864.36	22,493,299.11	12,707,907.42	14,382,803.19	15,110,854.64	64,694,864.36	100.00%	3,739,924.24	13,741,090.21	20,521,284.19	16,591,058.30	54,593,356.94	84.39%	
Continuing Appropriation:	0.00	6,619,008.64	6,619,008.64	3,486,979.90	340,722.74	0.00	2,791,306.00	6,619,008.64	100.00%	3,387,165.54	53,698.00	248,992.19	2,929,152.91	6,619,008.64	100.00%	
MOOE	0.00	6,619,008.64	6,619,008.64	3,486,979.90	340,722.74	0.00	2,791,306.00	6,619,008.64	100.00%	3,387,165.54	53,698.00	248,992.19	2,929,152.91	6,619,008.64	100.00%	
Conditional Cash Grants:*	-	-	-	592,436,900.00	748,008,450.00	596,337,900.00	1,606,677,200.00	3,543,460,450.00	0.00%	583,389,200.00	708,948,150.00	570,216,850.00	1,543,939,600.00	3,406,493,800.00	96.13%	
Subsidies - (Regular CCT)	-	-	-	592,436,900.00	748,008,450.00	596,337,900.00	1,399,259,450.00	3,336,042,700.00	0.00%	583,389,200.00	708,948,150.00	570,216,850.00	1,336,685,650.00	3,199,239,850.00	95.90%	
Subsidies - (Modified CCT)	-	-	-	0.00	0.00	0.00	207,417,750.00	207,417,750.00	0.00%	0.00	0.00	0.00	207,253,950.00	207,253,950.00	99.92%	
II. Sustainable Livelihood Program	174,584,000.00	10,857,668.67	185,441,668.67	19,066,937.28	83,007,253.79	54,671,857.06	28,695,620.54	185,441,668.67	100.00%	11,278,534.41	72,488,301.09	67,569,739.85	30,752,577.23	182,089,152.58	98.19%	
Current Appropriation:	174,584,000.00	714,506.67	175,298,506.67	19,066,937.28	72,864,091.79	54,671,857.06	28,695,620.54	175,298,506.67	100.00%	11,278,534.41	62,348,301.09	67,566,577.85	30,752,577.23	171,945,990.58	98.09%	
PS	36,077,000.00	0.00	36,077,000.00	8,060,268.82	10,154,283.58	8,011,094.81	9,851,352.79	36,077,000.00	100.00%	7,938,468.82	9,888,879.49	8,398,298.90	9,851,352.79	36,077,000.00	100.00%	
MOOE	138,507,000.00	714,506.67	139,221,506.67	11,006,668.46	62,709,808.21	46,660,762.25	18,844,267.75	139,221,506.67	100.00%	3,340,065.59	52,459,421.60	59,168,278.95	20,901,224.44	135,868,990.58	97.59%	
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	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%	
III. KALAHI-CIDSS-KKB	0.00	229,229,272.00	229,229,272.00	39,663,751.47	30,486,753.50	7,851,201.42	150,088,283.61	228,089,990.00	99.50%	4,354,436.45	40,435,677.08	17,923,330.62	154,496,546.66	217,209,990.81	95.23%	
Current Appropriation:	0.00	165,869,698.00	165,869,698.00	12,039,749.47	1,327,526.50	1,274,856.42	150,088,283.61	164,730,416.00	99.31%	550,252.43	4,431,845.90	6,128,358.32	144,211,423.49	155,321,880.14	94.29%	
MOOE	0.00	165,869,698.00	165,869,698.00	12,039,749.47	1,327,526.50	1,274,856.42	150,088,283.61	164,730,416.00	99.31%	550,252.43	4,431,845.90	6,128,358.32	144,211,423.49	155,321,880.14	94.29%	
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	10,285,123.17	61,888,110.67	97.68%	
MOOE	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	10,285,123.17	61,888,110.67	97.68%	
IV. KALAHI-CIDSS-NCDDP - Additional Financing (AF)	0.00	528,658,347.70	528,658,347.70	166,614,865.66	23,745,790.46	7,389,223.27	329,942,051.39	527,691,930.78	99.82%	34,167,985.44	88,395,199.03	27,858,203.47	287,248,531.33	437,669,919.27	82.94%	
Current Appropriation:	0.00	528,658,347.70	528,658,347.70	166,614,865.66	23,745,790.46	7,389,223.27	329,942,051.39	527,691,930.78	99.82%	34,167,985.44	88,395,199.03	27,858,203.47	287,248,531.33	437,669,919.27	82.94%	
MOOE	0.00	528,658,347.70	528,658,347.70	166,614,865.66	23,745,790.46	7,389,223.27	329,942,051.39	527,691,930.78	99.82%	34,167,985.44	88,395,199.03	27,858,203.47	287,248,531.33	437,669,919.27	82.94%	

* Total Amount of Conditional Cash Grants Funded and Paid (from P6 of FY 2021 to P4 of FY 2022)

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUATERLY 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 (> +/- 30%)	Minor (≤ +/- 30%)	Full Target Achieved 0%
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T									
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)	
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																																	
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED																																	
PROTECTIVE SOCIAL WELFARE PROGRAM																																	
A. Residential and Non-Residential Care Sub-Program																																	
OUTCOME INDICATORS																																	
2.1	Percentage of clients in residential and non-residential care facilities rehabilitated	30.0%	30.0%	30.0%	30.0%	30.0%	55.3%	54.3%	54.9%	53.1%	66.7%	57.9%	56.4%	69.0%	60.7%	46.30%	58.62%	50.60%	54.00%	48.39%	51.85%	58.62%	55.56%	57.45%	60.6%	57.5%	59.4%	29.4%					
	No. of Clients Rehabilitated	-	-	-	-	-	26	19	45	26	18	44	31	20	51	25	17	42	27	15	42	34	20	54	40	23	63						
	a. Residential Care Facilities	-	-	-	-	-	26	19	45	26	18	44	31	20	51	25	17	42	27	15	42	34	20	54	40	23	63						
	a.1 RRCY	-	-	-	-	-	26	0	26	26	0	26	31	0	31	25	0	25	27	0	27	34	0	34	40	0	40						
	a.2 Home for Girls	-	-	-	-	-	0	19	19	0	18	18	0	20	20	0	17	17	0	15	15	0	20	20	0	23	23						
	b. Non-Residential Care Facilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
OUTPUT INDICATORS																																	
2.1	Number of Clients Served in Residential Care Facilities	-	-	-	-	250	47	35	82	49	27	76	55	29	84	54	29	83	50	31	81	58	36	94	66	40	106	-144					
	a. RRCY	-	-	-	-	150	45	0	45	48	0	48	53	0	53	54	0	54	48	0	48	56	0	56	62	0	62						
	b. Home for Girls	-	-	-	-	100	2	35	37	1	27	28	2	29	31	0	29	29	2	31	33	2	36	38	4	40	44						
	2.2	Number of Clients Served in Non-Residential Care Facilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
2.3	ALOS of clients in Residential facilities																																
	Admission-based:																																
	a. RRCY	-	-	-	-	-	-	-	491.7	-	-	485.0	-	-	488.0	-	-	615.1	-	-	2054.0	-	-	934.9	-	-	655.6						
	Total Admissions	-	-	-	-	-	-	-	7	-	-	8	-	-	15	-	-	7	-	-	2	-	-	9	-	-	24						
	Client Days of Care	-	-	-	-	-	-	-	3,442	-	-	3,880	-	-	7,320.0	-	-	4,306.0	-	-	4,108.0	-	-	8,414.0	-	-	15,734.0						
	b. Home for Girls	-	-	-	-	-	-	-	181.1	-	-	1,246.0	-	-	690.86	-	-	556.5	-	-	231.3	-	-	331.4	-	-	450.85						
	Total Admissions	-	-	-	-	-	-	-	13	-	-	2	-	-	7	-	-	4	-	-	9	-	-	13	-	-	20						
	Client Days of Care	-	-	-	-	-	-	-	2,354	-	-	2,492	-	-	4,836	-	-	2,226	-	-	2,082	-	-	4,308	-	-	9017						
	Discharge-based																																
	a. RRCY	-	-	-	-	-	-	-	-	627.3	-	-	948.0	-	-	670.5	-	-	934.6	-	-	995.8	-	-	960.9	-	-	873.75					
	Total no. of discharge clients	-	-	-	-	-	-	-	-	4	-	-	1	-	-	6	-	-	8	-	-	6	-	-	14	-	-	20					
	Total Discharge Days	-	-	-	-	-	-	-	-	2,509	-	-	948	-	-	4,023.0	-	-	7,477	-	-	5,975	-	-	13,452	-	-	17,475					
	b. Home for Girls	-	-	-	-	-	-	-	-	194.5	-	-	2788.00	-	-	1,748.50	-	-	945.80	-	-	339.8	-	-	518.0	-	-	839.00					
	Total no. of discharge clients	-	-	-	-	-	-	-	-	11	-	-	3	-	-	6	-	-	5	-	-	12	-	-	17	-	-	23					
Total Discharge Days	-	-	-	-	-	-	-	-	2,140	-	-	8364	-	-	10,491.0	-	-	4729	-	-	4077	-	-	8,806	-	-	19,297						
2.4	Percentage of facilities with standard client-staff ratio																																
	a. Client-Social Worker Ratio	-	-	-	-	-	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%						
	Total No. of Facilities	-	-	-	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2						
	No. of Facilities with Appropriate Client-Social Worker Ratio	-	-	-	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2						
	b. Client-House Parent Ratio	-	-	-	-	-	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%						
	Total No. of Facilities	-	-	-	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2						
	No. of Facilities with Appropriate Client-Houseparent Ratio	-	-	-	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2						
2.5	Percentage of Facilities compliant with the National Building Code	-	-	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%						
Total No. of Facilities	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	200%	-	-	2	-	-	2							
No. of Facilities Compliant with National Building Code	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2	-	-	200%	-	-	2	-	-	2							

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
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CY 2022

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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								
							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	83.48%	83.35%	83.42%	83.48%	83.35%	83.42%	83.48%	83.35%	83.42%	3.42%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
	Number of Malnourished Children before feeding Sessions	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	1,931	1,856	3,787	1,931	1,856	3,787	1,931	1,856	3,787							
	Number of Malnourished Children with improved nutritional status (After feeding session)	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	1,612	1,547	3,159	1,612	1,547	3,159	1,612	1,547	3,159							
	a. Severely underweight to Underweight	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	183	175	358	183	175	358	183	175	358							
	b. Underweight to Normal	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	1,429	1,372	2,801	1,429	1,372	2,801	1,429	1,372	2,801							
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	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	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	37,319	35,856	73,175	37,319	35,856	73,175	37,319	35,856	73,175								
	Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	37,319	35,856	73,175	37,319	35,856	73,175	37,319	35,856	73,175								
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	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	1,689	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
	b. 12th Cycle Implementation (SY 2021-2022)	-	-	-	-	75,791	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD	TBD	38,808	37,235	76,043	39,646	38,095	77,741	39,646	38,095	77,741	39,646	38,095	77,741	1,950	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The strong support of the barangay officials ease up in the identification of the beneficiaries in the community. With the Child Development Worker spearheading the mapping, the parents were also encouraged to participate and to get involved when the program starts. The constant guidance and provision of technical assistance from the SFP Unit to the SFP Local Focal Person further added in the achievement of the target.	
	b.1 1st-3rd class LGUs	-	-	-	-	-	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD	TBD	13,429	12,886	26,315	13,665	13,127	26,792	13,665	13,127	26,792			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
	b.2 Areas under 4th-6th class LGUs	-	-	-	-	-	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD	TBD	13,258	12,638	25,896	13,351	12,742	26,093	13,351	12,742	26,093			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
	b.3. Areas under PPAN	-	-	-	-	-	N/A	N/A	N/A	TBD	TBD	TBD	TBD	TBD	TBD	12,121	11,711	23,832	12,630	12,226	24,856	12,630	12,226	24,856			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
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		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
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%	42.31%	56.48%	98.78%	42.17%	56.33%	98.50%	40.52%	54.75%	95.27%	42.05%	56.24%	98.29%	41.44%	55.46%	96.90%	42.28%	56.53%	98.81%	43.59%	58.08%	101.67%	1.67%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Total number of Social Pension Beneficiaries	-	-	-	-	184,700	184,700			184,700			184,700			184,700			184,700			184,700			184,700								
	Number of beneficiaries using Grants to augment daily living subsistence and medical expenses	-	-	-	-	184,700	78,144	104,311	182,455	77,886	104,044	181,930	74,839	101,116	175,955	77,668	103,874	181,542	76,548	102,430	178,978	78,100	104,402	182,502	80,504	107,281	187,785						
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	78,144	104,311	182,455	77,886	104,044	181,930	74,839	101,116	175,955	77,668	103,874	181,542	76,548	102,430	178,978	78,100	104,402	182,502	80,504	107,281	187,785	3,085	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Total Senior Citizens served per headcount
2.9	Number of centenarians provided with cash gift	-	-	-	-	44	3	16	19	2	6	8	5	22	27	3	8	11	0	6	6	3	14	17	8	36	44	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		DSWD Central Office thru PHB considered the Field Office's request on the adjustment of Target for CY 2022 from 50 centenarians to 44 centenarians (per memorandum dated September 12, 2022)
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 (AICS)	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%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	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%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
OUTPUT INDICATORS																																	
2.10	Number of beneficiaries served through AICS	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	18,499	40,971	59,470	52,733	97,247	149,980	129,702	259,928	389,630	238,852	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Only few returning Overseas Filipino Worker *Continual provision of social services to returning Overseas Filipino Workers in distress
	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	5,691	12,145	17,836	10,888	24,051	34,939	18,428	39,960	58,388						
	b. Burial Assistance	-	-	-	-	-	756	1,794	2,550	442	1,167	1,609	1,198	2,961	4,159	767	1,763	2,530	736	1,711	2,447	1,503	3,474	4,977	2,701	6,435	9,136						
	c. Educational Assistance	-	-	-	-	-	5	3	8	10	32	42	15	35	50	13,924	20,874	34,798	982	1,382	2,364	14,906	22,256	37,162	14,921	22,291	37,212						
	d. Transportation Assistance	-	-	-	-	-	20	46	66	22	30	52	42	76	118	49	113	162	47	79	126	96	192	288	138	268	406						

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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			Major (> +/- 30%)	Minor (≤ +/- 30%)	Full Target Achieved 0%									
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T												
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)							
	e. Food Assistance	-	-	-	-	-	119	211	330	194	354	548	313	565	878	195	422	617	154	247	401	349	669	1,018	662	1,234	1,896												
	f. Non-Food Assistance	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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	10,889	25,407	36,296	24,991	46,605	71,596	92,852	189,740	282,592												
	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	18,499	40,971	59,470	52,733	97,247	149,980	78,264	139,906	218,170												
	i. Referral	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	3,851	8,034	11,885	0	0	0	3,851	8,034	11,885	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	32,868	53,267	86,135	11,692	28,117	39,809	44,560	81,384	125,944	147,126	150,158	297,284												
	Women in Especially Difficult Circumstances (WEDC)	-	-	-	-	-	0	0	0	0	1	1	0	1	1	0	4	4	0	0	0	0	4	4	0	5	5												
	Children in Need of Special Protection (CNSP)	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	1	1	2	1	1	2	1	1	2													
	Youth in Need of Special Protection (YNSP)	-	-	-	-	-	0	0	0	0	0	0	0	0	0	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	6,727	12,795	19,522	8,053	15,719	23,772	50,929	40,976	91,905												
	Persons With Disability (PWD)	-	-	-	-	-	22	33	55	12	26	38	34	59	93	27	52	79	45	55	100	72	107	179	106	166	272												
Persons Living with HIV-AIDS (PLHIV)	-	-	-	-	-	42	5	47	35	1	36	77	6	83	35	7	42	34	3	37	69	10	79	146	16	162													
2.11	Number of beneficiaries served through A.C.N	-	-	-	-	NT	0	0	0	0	0	0	0	0	0	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	495	629	1124	617	800	1,417	799	1,025	1,824	1,649	☐	☐	☐	Many clients have availed programs and services from the community-based services.	Strong coordination between stakeholders and advocacy of the different programs and services of the community-based section.						
	a. Adults	-	-	-	-	-	15	73	88	115	69	184	130	142	272	24	100	124	180	347	527	204	447	651	334	589	923												
	b. Children	-	-	-	-	-	0	8	8	0	10	10	0	18	18	97	69	166	152	121	273	249	190	439	249	208	457												
	c. Youth	-	-	-	-	-	0	0	0	34	50	84	34	50	84	0	0	0	110	120	230	110	120	230	144	170	314												
	d. PWDs	-	-	-	-	-	2	4	6	7	3	10	9	7	16	0	0	0	42	29	71	42	29	71	51	36	87												
	e. Senior Citizens	-	-	-	-	-	0	2	2	9	6	15	9	8	17	1	2	3	11	12	23	12	14	26	21	22	43												
2.13	Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		☐	☐	☐								
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	32	30	62	35	35	70	45	41	86	9	☐	☑	☐								
	a. Number of children issued with CDCLAA	-	-	-	-	12	4	0	4	1	1	2	5	1	6	2	2	4	2	3	5	4	5	9	9	6	15		☐	☐	☐								
	b. Number of eligible children placed under foster care	-	-	-	-	15	2	1	3	3	2	5	5	3	8	1	3	4	3	4	7	4	7	11	9	10	19		☐	☐	☐								
	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	27	23	50	27	23	50	27	23	50		☐	☐	☐								
	d. Children Endorsed for Inter-country Adoption	-	-	-	-	0	0	0	0	0	2	2	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2		☐	☐	☐								
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	28	22	50	57	52	109	95	101	196		☐	☐	☐								
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%	100.0%	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	96.6%	97.4%	2.4%	☐	☑	☐	- TIP victim-survivors referred to shelter facility for protective custody and rehabilitation considering that these are OSEC cases. - Referrals from partner law enforcement							
	Total No. of Trafficked Persons Assisted	-	-	-	-	-	6	6	12	2	3	5	8	9	17	11	25	36	0	25	25	11	50	61	19	59	78												
	No. of Trafficked Persons Reintegrated	-	-	-	-	-	6	6	12	2	1	3	8	7	15	11	25	36	0	25	25	11	50	61	19	57	76												
	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%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		☐	☐	☐								

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUATERLY 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 (> +/- 30%)	Minor (≤ +/- 30%)	Full Target Achieved 0%				
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T										
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)	
	Total No. of Distressed and Undocumented Filipinos Assisted	-	-	-	-	-	15	23	38	6	11	17	21	34	55	7	64	71	11	68	79	18	132	150	39	166	205							
	No. of Distressed and Undocumented Overseas Filipinos Reintegrated	-	-	-	-	-	15	23	38	6	11	17	21	34	55	7	64	71	11	68	79	18	132	150	39	166	205							
OUTPUT INDICATORS																																		
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	0	25	25	11	50	61	19	59	78	13	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Referrals from partner law enforcement agencies, LGUs, and ISSO.		
	a. Adults	-	-	-	-	-	3	3	6	0	0	0	3	3	6	4	8	12	0	21	21	4	29	33	7	32	39							
	b. Children	-	-	-	-	-	3	3	6	2	3	5	5	6	11	7	17	24	0	4	4	7	21	28	12	27	39							
	c. Youth	-	-	-	-	-	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0								
	e. Senior Citizens	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0							
2.17	Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	187	15	23	38	6	11	17	21	34	55	7	64	71	11	68	79	18	132	150	39	166	205	18	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Budget allocation from CIS-AICS Coordination with CIS-AICS social workers to cater ROF in distress clients from different provinces.		
	MALAYSIA	-	-	-	-	-	0	1	1	0	0	0	0	1	1	0	1	1	0	1	1	0	2	2	0	3	3							
	SAUDI ARABIA	-	-	-	-	-	3	11	14	3	4	7	6	15	21	4	20	24	6	14	20	10	34	44	16	49	65							
	QATAR	-	-	-	-	-	1	3	4	0	0	0	0	1	3	4	1	6	7	0	10	10	1	16	17	2	19	21						
	HONG KONG	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	3	3	0	8	8	0	11	11	0	11	11						
	UNITED ARAB EMIRATES	-	-	-	-	-	1	2	3	0	0	0	0	1	2	3	1	8	9	0	8	8	1	16	17	2	18	20						
	KUWAIT	-	-	-	-	-	0	4	4	0	4	4	0	8	8	8	1	22	23	0	19	19	1	41	42	1	49	50						
	OTHER COUNTRIES	-	-	-	-	-	10	2	12	3	3	6	13	5	18	0	4	4	5	8	13	5	12	17	18	17	35							
	a. ADULTS	-	-	-	-	-	15	23	38	6	11	17	21	37	55	7	64	71	9	70	79	16	134	150	37	168	205		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	b. CHILDREN	-	-	-	-	-	0	0	0	0	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	1	1		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	c. YOUTH	-	-	-	-	-	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"/>			
	d. PWDs	-	-	-	-	-	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"/>			
e. SENIOR CITIZENS	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	1	0	1	1	0	1	2	0	2	2	0	2		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
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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	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)/(19)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE															
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED															
PROTECTIVE SOCIAL WELFARE PROGRAM															
I. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM															
Services for residential and center-based clients	32,365,000.00	10,038,610.00	42,403,610.00	17,105,381.13	6,004,384.71	14,614,875.75	4,678,968.41	42,403,610.00	100.00%	4,564,563.46	11,239,619.25	13,584,216.43	10,461,687.95	39,850,087.09	93.98%
Current Approriation:	32,365,000.00	10,038,610.00	42,403,610.00	17,105,381.13	6,004,384.71	14,614,875.75	4,678,968.41	42,403,610.00	100.00%	4,564,563.46	11,239,619.25	13,584,216.43	10,461,687.95	39,850,087.09	93.98%
PS	9,167,000.00	45,000.00	9,212,000.00	2,300,717.27	2,598,798.70	2,287,937.69	2,024,546.34	9,212,000.00	100.00%	1,921,937.91	2,655,919.69	2,396,808.72	2,099,720.96	9,074,387.28	98.51%
MOOE	23,198,000.00	9,993,610.00	33,191,610.00	14,804,663.86	3,405,586.01	12,326,938.06	2,654,422.07	33,191,610.00	100.00%	2,642,625.55	8,583,699.56	11,187,407.71	8,361,966.99	30,775,699.81	92.72%
II. SUPPLEMENTARY FEEDING SUB-PROGRAM															
Supplementary Feeding Program	219,072,000.00	(47,491,808.00)	171,580,192.00	68,193,496.50	57,726,807.70	30,370,048.56	15,289,839.24	171,580,192.00	100.00%	982,798.37	29,983,659.95	92,534,588.10	46,703,121.20	170,204,167.62	99.20%
Current Approriation:	219,072,000.00	(47,491,808.00)	171,580,192.00	68,193,496.50	57,726,807.70	30,370,048.56	15,289,839.24	171,580,192.00	100.00%	982,798.37	29,983,659.95	92,534,588.10	46,703,121.20	170,204,167.62	99.20%
MOOE	219,072,000.00	(47,491,808.00)	171,580,192.00	68,193,496.50	57,726,807.70	30,370,048.56	15,289,839.24	171,580,192.00	100.00%	982,798.37	29,983,659.95	92,534,588.10	46,703,121.20	170,204,167.62	99.20%
III. SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM															
A. Social Pension for Indigent Senior Citizens	1,133,125,000.00	2,171,250.00	1,135,296,250.00	304,184,900.35	353,909,087.22	306,709,427.55	156,493,334.88	1,121,296,750.00	98.77%	257,953,416.40	390,633,953.56	311,026,396.26	157,453,293.76	1,117,067,059.98	99.62%
Current Approriation:	1,133,125,000.00	1,800,000.00	1,134,925,000.00	304,184,900.35	353,537,837.22	306,709,427.55	156,493,334.88	1,120,925,500.00	98.77%	257,953,416.40	390,262,703.95	311,026,396.26	157,453,293.76	1,116,695,810.37	99.62%
PS	1,554,000.00	0.00	1,554,000.00	317,913.27	374,446.78	387,806.15	473,833.80	1,554,000.00	100.00%	308,975.84	377,384.21	387,195.83	480,444.12	1,554,000.00	100.00%
MOOE	1,131,571,000.00	1,800,000.00	1,133,371,000.00	303,866,987.08	353,163,390.44	306,321,621.40	156,019,501.08	1,119,371,500.00	98.76%	257,644,440.56	389,885,319.74	310,639,200.43	156,972,849.64	1,115,141,810.37	99.62%
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	0.00	371,250.00	100.00%	0.00	371,249.61	0.00	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	500,000.00	4,838,012.00	100.00%	2,100,505.05	810,543.68	1,303,695.68	575,622.09	4,790,366.50	99.02%
Current Approriation:	0.00	4,838,012.00	4,838,012.00	2,438,012.00	700,000.00	1,200,000.00	500,000.00	4,838,012.00	100.00%	2,100,505.05	810,543.68	1,303,695.68	575,622.09	4,790,366.50	99.02%
MOOE	0.00	4,838,012.00	4,838,012.00	2,438,012.00	700,000.00	1,200,000.00	500,000.00	4,838,012.00	100.00%	2,100,505.05	810,543.68	1,303,695.68	575,622.09	4,790,366.50	99.02%
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	2,080,934,804.15	2,080,934,804.15	260,229,247.58	863,981,992.94	204,057,977.01	445,861,830.73	1,774,131,048.26	85.26%	196,421,141.79	893,640,546.70	28,391,213.61	563,401,805.59	1,681,854,707.69	94.80%
Current Approriation:	0.00	1,991,762,890.72	1,991,762,890.72	172,381,174.33	863,348,054.11	203,368,075.66	445,861,830.73	1,684,959,134.83	84.60%	116,231,757.38	885,614,067.83	28,139,782.61	562,958,768.39	1,592,944,376.21	94.54%
MOOE	0.00	1,991,762,890.72	1,991,762,890.72	172,381,174.33	863,348,054.11	203,368,075.66	445,861,830.73	1,684,959,134.83	84.60%	116,231,757.38	885,614,067.83	28,139,782.61	562,958,768.39	1,592,944,376.21	94.54%
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	443,037.20	88,910,331.48	99.71%
MOOE	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	443,037.20	88,910,331.48	99.71%
A.1. Assistance to Individuals in Crisis Situation (AICS)	0.00	2,061,732,781.25	2,061,732,781.25	252,726,984.37	860,130,531.95	201,067,496.46	441,004,012.58	1,754,929,025.36	85.12%	194,432,671.47	888,695,333.02	24,258,926.15	556,969,743.48	1,664,356,674.12	94.84%

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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)/(10)
Current Approriation:	0.00	1,973,884,708.00	1,973,884,708.00	164,878,911.12	860,130,531.95	201,067,496.46	441,004,012.58	1,667,080,952.11	84.46%	114,243,287.06	881,036,745.13	24,258,926.15	556,969,743.48	1,576,508,701.82	94.57%
MOOE	0.00	1,973,884,708.00	1,973,884,708.00	164,878,911.12	860,130,531.95	201,067,496.46	441,004,012.58	1,667,080,952.11	84.46%	114,243,287.06	881,036,745.13	24,258,926.15	556,969,743.48	1,576,508,701.82	94.57%
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	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%
A.2. Alternative Family Care Program	0.00	10,878,688.90	10,878,688.90	4,781,942.72	1,715,578.83	1,312,697.35	3,068,470.00	10,878,688.90	100.00%	1,336,743.38	2,356,647.02	2,118,517.22	4,087,588.78	9,899,496.40	91.00%
Current Approriation:	0.00	9,839,848.72	9,839,848.72	4,781,942.72	1,294,340.00	695,096.00	3,068,470.00	9,839,848.72	100.00%	1,336,743.38	2,091,256.04	1,904,686.22	3,763,551.58	9,096,237.22	92.44%
MOOE	0.00	9,839,848.72	9,839,848.72	4,781,942.72	1,294,340.00	695,096.00	3,068,470.00	9,839,848.72	100.00%	1,336,743.38	2,091,256.04	1,904,686.22	3,763,551.58	9,096,237.22	92.44%
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	324,037.20	803,259.18	77.32%
MOOE	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	324,037.20	803,259.18	77.32%
A.3. Community-based	0.00	8,323,334.00	8,323,334.00	2,720,320.49	2,135,882.16	1,677,783.20	1,789,348.15	8,323,334.00	100.00%	651,726.94	2,588,566.66	2,013,770.24	2,344,473.33	7,598,537.17	91.29%
Current Approriation:	0.00	8,038,334.00	8,038,334.00	2,720,320.49	1,923,182.16	1,605,483.20	1,789,348.15	8,038,334.00	100.00%	651,726.94	2,486,066.66	1,976,170.24	2,225,473.33	7,339,437.17	91.31%
MOOE	0.00	8,038,334.00	8,038,334.00	2,720,320.49	1,923,182.16	1,605,483.20	1,789,348.15	8,038,334.00	100.00%	651,726.94	2,486,066.66	1,976,170.24	2,225,473.33	7,339,437.17	91.31%
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	119,000.00	259,100.00	90.91%
MOOE	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	119,000.00	259,100.00	90.91%
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	125,200.00	692,760.00	100.00%	215,000.00	249,760.00	44,800.00	63,615.76	573,175.76	82.74%
Current Approriation:	0.00	692,760.00	692,760.00	287,000.00	197,760.00	82,800.00	125,200.00	692,760.00	100.00%	215,000.00	249,760.00	44,800.00	63,615.76	573,175.76	82.74%
MOOE	0.00	692,760.00	692,760.00	287,000.00	197,760.00	82,800.00	125,200.00	692,760.00	100.00%	215,000.00	249,760.00	44,800.00	63,615.76	573,175.76	82.74%
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	1,372,106.00	2,622,106.00	952,893.97	431,076.90	411,854.75	826,280.38	2,622,106.00	100.00%	238,130.77	325,260.54	785,905.48	843,795.07	2,093,091.86	79.82%
Current Approriation:	1,250,000.00	1,272,106.00	2,522,106.00	952,893.97	331,076.90	411,854.75	826,280.38	2,522,106.00	100.00%	238,130.77	325,260.54	708,405.48	821,295.07	2,093,091.86	82.99%
MOOE	1,250,000.00	1,272,106.00	2,522,106.00	952,893.97	331,076.90	411,854.75	826,280.38	2,522,106.00	100.00%	238,130.77	325,260.54	708,405.48	821,295.07	2,093,091.86	82.99%
Continuing Approriations:	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	22,500.00	100,000.00	100.00%
MOOE	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	22,500.00	100,000.00	100.00%
B. Services to Distressed Overseas Filipinos (International Social Services Office - ISSO)	0.00	463,810.56	463,810.56	455,361.32	759.18	7,116.06	574.00	463,810.56	100.00%	117,855.81	110,542.24	83,538.37	72,613.93	384,550.35	82.91%
Current Approriation:	0.00	463,810.56	463,810.56	455,361.32	759.18	7,116.06	574.00	463,810.56	100.00%	117,855.81	110,542.24	83,538.37	72,613.93	384,550.35	82.91%
MOOE	0.00	463,810.56	463,810.56	455,361.32	759.18	7,116.06	574.00	463,810.56	100.00%	117,855.81	110,542.24	83,538.37	72,613.93	384,550.35	82.91%

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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	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total										
	Major (> +/- 30%)	Minor (≤ +/- 30%)	Full Target Achieved 0%																														
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)	
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%	-	-	100.0%	-	-	100.0%	-	-	100.0%	0.00%	☐	☐	☑		
	No. of Households in Early Recovery Stage	-	-	-	-	-	-	-	0	-	-	0	-	-	0	-	-	0	-	-	33,300	-	-	33,300	-	-	33,300						
	No. of households provided with early recovery services	-	-	-	-	-	-	-	0	-	-	0	-	-	0	-	-	0	-	-	33,300	-	-	33,300	-	-	33,300						
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	39	49	88	39	49	88	43	49	92	-8	☐	☑	☐	IDCB for 4th Quarter to be conducted on January 2023	
3.2	Number of LGUs with prepositioned relief goods	N/A	N/A	NT	NT	NT	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	-	0	-	-	11	-	-	11	-	-	11		☐	☐	☐		
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	-	-	41,457	-	-	59,179	-	-	59,179	-192	☐	☑	☐		
3.4	Number of LGUs provided with augmentation on disaster response services	ANA	ANA	ANA	ANA	ANA			41	-	-	25	-	-	42	-	-	7	-	-	18	-	-	23	-	-	50		☐	☐	☐		
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	-	-	28,239	-	-	47,372	-	-	265,590		☐	☐	☐		
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	0	0	0	0	0	0	0	0	0		☐	☐	☐		
3.7	Food for Work for Community Works	ANA	ANA	ANA	ANA	ANA	-	-	0	-	-	615	-	-	615	-	-	15,309	-	-	170	-	-	15,479	-	-	16,094		☐	☐	☐		
3.8	Number of households with damaged houses provided with early recovery services	ANA	ANA	ANA	ANA	ANA	-	-	0	-	-	0	-	-	0	-	-	0	-	-	33,300	-	-	33,300	-	-	33,300		☐	☐	☐		
	Emergency Shelter Assistance						-	-	0	-	-	0	-	-	0	-	-	0	-	-	33,300	-	-	33,300	-	-	33,300		☐	☐	☐		
	Partially Damage						-	-	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-	0						
	Totally Damage						-	-	0	-	-	0	-	-	0	-	-	0	-	-	33,300	-	-	33,300	-	-	33,300						
3.9	Percentage compliance to the mandated stockpile	100%	100%	100%	100%	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%		☐	☐	☐		

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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)/(19)
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	698,802,460.09	698,802,460.09	317,427,102.89	91,075,914.24	118,271,996.91	170,076,628.71	696,851,642.75	99.72%	62,116,331.61	269,592,026.80	106,090,734.86	218,970,204.15	656,769,297.42	94.25%
I. Disaster Response and Rehabilitation Program	0.00	218,904,875.36	218,904,875.36	19,189,838.77	27,551,270.48	54,720,177.46	117,443,588.65	218,904,875.36	100.00%	3,282,089.73	33,069,320.56	52,674,296.49	124,095,211.18	213,120,917.96	97.36%
Current Appropriation:	0.00	216,149,135.36	216,149,135.36	16,740,638.77	27,244,730.48	54,720,177.46	117,443,588.65	216,149,135.36	100.00%	3,275,549.73	31,329,666.64	52,388,950.41	123,403,439.18	210,397,605.96	97.34%
MOOE	0.00	216,149,135.36	216,149,135.36	16,740,638.77	27,244,730.48	54,720,177.46	117,443,588.65	216,149,135.36	100.00%	3,275,549.73	31,329,666.64	52,388,950.41	123,403,439.18	210,397,605.96	97.34%
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	691,772.00	2,723,312.00	98.82%
MOOE	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	691,772.00	2,723,312.00	98.82%
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	(161,521.78)	170,488,902.66	98.87%	44,187,545.84	113,840,846.36	4,900,317.05	4,953,143.25	167,881,852.50	98.47%
Current Appropriation:	0.00	172,439,720.00	172,439,720.00	163,249,491.14	1,597,216.76	5,803,716.54	(161,521.78)	170,488,902.66	98.87%	44,187,545.84	113,840,846.36	4,900,317.05	4,953,143.25	167,881,852.50	98.47%
MOOE	0.00	172,439,720.00	172,439,720.00	163,249,491.14	1,597,216.76	5,803,716.54	(161,521.78)	170,488,902.66	98.87%	44,187,545.84	113,840,846.36	4,900,317.05	4,953,143.25	167,881,852.50	98.47%
III. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	0.00	266,295,626.73	266,295,626.73	134,987,772.98	61,927,427.00	55,765,464.91	13,614,961.84	266,295,626.73	100.00%	14,646,696.04	122,681,859.88	48,324,133.28	50,237,138.85	235,889,828.05	88.58%
Current Appropriation:	0.00	184,765,564.40	184,765,564.40	87,275,020.28	28,110,117.37	55,765,464.91	13,614,961.84	184,765,564.40	100.00%	48,317.00	87,900,110.44	29,100,992.91	37,321,908.55	154,371,328.90	83.55%
MOOE	0.00	184,765,564.40	184,765,564.40	87,275,020.28	28,110,117.37	55,765,464.91	13,614,961.84	184,765,564.40	100.00%	48,317.00	87,900,110.44	29,100,992.91	37,321,908.55	154,371,328.90	83.55%
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	12,915,230.30	81,518,499.15	99.99%
MOOE	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	12,915,230.30	81,518,499.15	99.99%
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	39,179,600.00	41,162,238.00	100.00%	0.00	0.00	191,988.04	39,684,710.87	39,876,698.91	96.88%
Current Appropriation:	0.00	41,162,238.00	41,162,238.00	0.00	0.00	1,982,638.00	39,179,600.00	41,162,238.00	100.00%	0.00	0.00	191,988.04	39,684,710.87	39,876,698.91	96.88%
MOOE	0.00	41,162,238.00	41,162,238.00	0.00	0.00	1,982,638.00	39,179,600.00	41,162,238.00	100.00%	0.00	0.00	191,988.04	39,684,710.87	39,876,698.91	96.88%

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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)		(> +/- 30%)	(≤ +/- 30%)	0%		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																			
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																			
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM																			
Outcome Indicators																			
4.1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	-	-	-	-	100%	22.2%	11.1%	33.3%	66.7%	0.0%	66.7%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		Already achieved 100% or 9 SWDAs monitored with sustained compliance
	Total number of SWAs, SWDAs and service providers	-	-	-	-	9	9	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	0	6	9						
	a. Registered and Licensed SWAs	-	-	-	-	100%	33.3%	16.7%	50.0%	50.0%	0.0%	50%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total No. of Registered and Licensed SWAs	-	-	-	-	6	6	6	6	6	6	6	6						
	No. of Registered and Licensed SWAs with sustained compliance	-	-	-	-	6	2	1	3	3	0	3	6						
	b. Accredited SWDAs																		
	b.1 Level 1 Accreditation	-	-	-	-	100%	0.0%	0.0%	0.0%	100.0%	0.0%	100%	100.0%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total No. of Accredited SWDAs - Level 1	-	-	-	-	2	2	2	2	2	2	2	2						
	No. of Accredited SWDAs - Level 1 with sustained compliance	-	-	-	-	2	0	0	0	2	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%	0.0%	100.0%	100.0%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total No. of Accredited SWDAs - Level 2	-	-	-	-	1	1	1	1	1	1	1	1						
	No. of Accredited SWDAs - Level 2 with sustained compliance	-	-	-	-	1	0	0	0	1	0	1	1						
	b.3 Level 3 Accreditation	-	-	-	-	0%	0.0%	0.0%	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%	0.0%	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	0	1	4	3	<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	2	0	2	7	5	<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	1	0	0	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	0	0						
	1.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0	0	0	0						
	1.3 Private SWAs	0	0	0	0	0	0	0	0	1	0	0	1						
	c.2 Level 2 Pre-Accreditation	0	0	0	0	0	0	0	0	0	0	0	0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	2.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0	0	0	0						
	2.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0	0	0	0						
	2.3 Private SWAs	0	0	0	0	0	0	0	0	0	0	0	0						
	c.3 Level Pre-Accreditation	0	0	0	0	0	0	0	0	0	0	0	0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0	0	0	0						
	3.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0	0	0	0						
	3.3 Private SWAs	0	0	0	0	0	0	0	0	0	0	0	0						
4.2	Number of CSOs accredited	ANA	ANA	ANA	ANA	ANA	0	0	0	40	145	185	185						
	a. Implementing Partner CSOs (Validated)	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	0	0	0	40	145	185	185		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Total applications received from SLP RPMO in CY 2022
4.3	Number of service providers accredited																		
	a. SWMCCs	ANA	ANA	ANA	ANA	ANA	0	12	12	5	0	5	17		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. PMCs	4	4	4	3	15	4	3	7	8	0	8	15	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	c. DCWs(ECCD Services)	0	100	0	163	263	104	67	171	129	86	215	386	123	<input checked="" 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%	0%	100%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total no. of compliant application received	-	-	-	-	-	1	10	11	52	0	52	63						
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	1	10	11	52	0	52	63					RLA of SWDA+PMC Accredited	
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	0	0						
	No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0	0	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	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	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	112,209.24	827,330.00	100.00%	71,120.21	140,630.26	308,621.06	202,493.47	722,865.00	87.37%
Current Appropriation:	0.00	827,330.00	827,330.00	415,213.70	211,167.76	88,739.30	112,209.24	827,330.00	100.00%	71,120.21	140,630.26	308,621.06	202,493.47	722,865.00	87.37%
MOOE	0.00	827,330.00	827,330.00	415,213.70	211,167.76	88,739.30	112,209.24	827,330.00	100.00%	71,120.21	140,630.26	308,621.06	202,493.47	722,865.00	87.37%
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	0.00	50,000.00	100.00%	0.00	1,750.00	48,250.00	0.00	50,000.00	100.00%

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			Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual	Major (≥ 4/- 30%)	Minor (¹ / ₂ to ¹ / ₄ ⁺ / ₋ 30%)	Full Target Achieved 0%																	
(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)														
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																																		
ORGANIZATIONAL OUTCOME 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																			
	a.1 Province	3	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																			
	a.3 Municipality	55	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																			
	b.1 Province	2	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																			
	b.3 Municipality	8	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																			
	c.1 Province	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																			
	c.3 Municipality	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																			
	d.1 Province	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																			
	d.3 Municipality	4	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	1	2	4	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																
5.2	Number of LGUs assessed 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	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>								
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%	16	78	488%	32	78	244%	66	78	118.2%	33.2%	<input checked="" 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		<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%	16	46	287.5%	16	73	456%	34	73	215%	66	78	118.2%	33.2%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The immediate response of Disaster Response and Management Division has a significant contribution in the delivery of resource augmentation.	
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%	78	78	100%	78	78	100%	78	78	100.0%	20.0%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Those technical assistance provided to LGUs were timely and relevant.	
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%	73	73	100%	73	73	100%	78	78	100.0%	20.0%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Recipients of all types resource augmentation was satisfied in the delivered service .	

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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 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	17,817,763.76	63,521,516.00	99.93%	12,332,898.44	17,490,458.83	12,951,654.38	17,845,314.27	60,620,325.92	95.43%
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	17,812,747.76	63,441,000.00	100.00%	12,332,898.44	17,466,458.83	12,925,450.38	17,840,298.27	60,565,105.92	95.47%
Current Appropriation:	63,441,000.00	0.00	63,441,000.00	15,398,713.44	17,749,311.97	12,480,226.83	17,812,747.76	63,441,000.00	100.00%	12,332,898.44	17,466,458.83	12,925,450.38	17,840,298.27	60,565,105.92	95.47%
PS	57,315,000.00	460,000.00	57,775,000.00	12,130,463.26	16,689,383.19	11,375,628.40	17,579,525.15	57,775,000.00	100.00%	11,189,944.50	16,590,595.73	12,185,900.45	16,899,740.21	56,866,180.89	98.43%
MOOE	6,126,000.00	(460,000.00)	5,666,000.00	3,268,250.18	1,059,928.78	1,104,598.43	233,222.61	5,666,000.00	100.00%	1,142,953.94	875,863.10	739,549.93	940,558.06	3,698,925.03	65.28%
B. Provision of Capability Training Programs	0.00	125,660.00	125,660.00	0.00	50,204.00	25,296.00	5,016.00	80,516.00	64.07%	0.00	24,000.00	26,204.00	5,016.00	55,220.00	68.58%
Current Appropriation:	0.00	125,660.00	125,660.00	0.00	50,204.00	25,296.00	5,016.00	80,516.00	64.07%	0.00	24,000.00	26,204.00	5,016.00	55,220.00	68.58%
MOOE	0.00	125,660.00	125,660.00	0.00	50,204.00	25,296.00	5,016.00	80,516.00	64.07%	0.00	24,000.00	26,204.00	5,016.00	55,220.00	68.58%

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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)	(16)	(17)	(18)	(19)
SUPPORT TO OPERATIONS																			
Policy and Plan Development																			
6.1	Number of SWD legislative or executive issuances prepared for executive/legislative approval	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A	N/A	N/A	N/A		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.2	Number of agency policies approved and disseminated	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A	N/A	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	2	0	2	2		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. Medium-term Plans	-	-	-	-	-	0	0	0	1	0	1	1						1 Annual Performance Measure
	b. Annual Plans	-	-	-	-	-	0	0	0	2	0	1	1						1 FY 2023 Work and Financial Plan 1 GAD plan and budget (GPB 2023)
6.4	Number of researches completed	-	-	-	-	2	0	0	0	0	0	0	0	-2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FO-initiated research will be submitted within January 2023	
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A	N/A	N/A	N/A		<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	4	2	6	6	1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	There are 2 LGUs replicated Projects of CARE-ABLE & SHIELD, of Cantilan, SDS & Butuan City, respectively for the last quarter. This is due to the continued promotion and lobbying of LGUs to replicate completed STs. Due to a high number of participants/representatives from LGUs who were interested and able to participate in the activity.	
6.7	No. of intermediaries oriented on completed models of intervention	-	-	-	-	42	0	33	33	30	0	30	63	21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.8	No. of social technologies implemented and pilot-tested	ANA	ANA	ANA	ANA	ANA	0	0	0	0	1	1	1		<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%	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	0	0	0	0	-3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	As per memorandum received on September 2, 2022 stating that the postponement of national and regional launching as well as data sharing with external stakeholders to give way on the Tanggapan 2022 and validation activity conducted by the 4Ps. Moreover, another memorandum dated October 21, 2022 reminding the FO that the Listahanan 3 is not yet declared as official until officially launched. The NHTO was able to conduct its national launching on November 23, 2022 that also followed by the regional launching of the FO on December 13, 2022. Given the limited timeline, the said target is impossible to implement taking into the consideration those memorandums.	
	a. P/LGUs	-	-	-	-	30% (2/5)	0	0	0	0	0	0	0						
	b. HUCs	-	-	-	-	100% (1/1)	0	0	0	0	0	0	0						
6.11	No. of requests for List of Poor Households generated	ANA	ANA	ANA	ANA	ANA	0	1	1	0	0	0	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	0	1	1	4		<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	24	16	40	87		<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	0	1	1	1	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
6.15	Regional Profile of the Poor developed	0	0	0	1	1	0	0	0	0	0	0	0	-1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.16	Number of households assessed to determine poverty status	-	519,881	-	-	519,881	-	519,881	519,881	0	0	0	519,881	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		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)
6.17	Number of households assessed for special validation	-	6,560	-	-	6,560	-	6,560	6,560	0	0	0	6,560	0	□	□	□		
Information and Communications Technology Management																			
6.18	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%	99.97%	99.47%	99.66%	99.67%	4.67%	□	☑	□		
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	9	9	9	9	9	9	9	9	9	9	9	9	0	□	□	☑		
6.19	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%	100%	100%	100%	0%	□	□	□		
	Number of Information systems developed/enhanced in partnerships with Business Owner	-	1	-	1	2	2	3	5	2	2	4	9	7	□	□	□		
	Number of Information Systems maintained thru interventions and corresponding technical assistance to business owner/users	10	10	10	10	10	33	33	33	33	33	33	33	23	□	□	□		
6.20	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%	100.00%	100.00%	100.00%	0.00%	□	□	□		
	Number of DSWD database supporting programs, projects and services managed and maintained	-	-	-	-	0	33	33	33	33	33	33	33		□	□	□		
	Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	□	□	□		
	Number of for build-up and deployed databases	-	-	-	-	0	1	3	4	2	2	4	8		□	□	□		
6.21	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%	98.12%	98.79%	98.87%	3.87%	□	☑	□		
	Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	98.55%	96.81%	97.67%	99.91%	98.12%	98.79%	98.87%	3.87%	□	☑	□		
	Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	98.55%	96.81%	97.67%	99.91%	98.12%	98.79%	98.87%	3.87%	□	☑	□		
	Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	98.55%	96.81%	97.67%	99.91%	98.12%	98.79%	98.87%	3.87%	□	☑	□		
	Number of functional websites developed and maintained	1	1	1	1	1	1	1	1	1	1	1	1	0	□	□	☑		
	Percentage uptime of local hosted websites	95%	95%	95%	95%	95%	99.94%	99.97%	99.96%	99.39%	99.49%	99.68%	96.98%	1.98%	□	□	□		
6.22	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%	100.00%	100.00%	100.00%	0.00%	□	□	☑		
	Number of Information Systems with vulnerability assessment and patched accordingly	-	2	-	2	4	2	2	4	-	2	2	6	2	☑	□	□		
	Percentage of network intrusions mitigated and resolved	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		□	□	□		
	Number of Intrusion blocked/prevented	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0		□	□	□		
	Number of network intrusions against applications	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0		□	□	□		

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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		
															(> +/- 30%)	(≤ +/- 30%)	0%		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	Percentage of end points secured	100%	100%	100%	100%	100%	151.39%	123.34%	123.34%	127.84%	171.70%	125.59%	124.46%	24.46%	☑	☐	☐	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	819	819	819		☐	☐	☐		
	Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	467	467	467	467	519	519	519		☐	☐	☐		
6.23	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%	76.08%	98.33%	83.14%	86.67%	-13.33%	☐	☑	☐	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%	98.33%	83.14%	86.67%		☐	☐	☐		
	Total number of TA received	ANA	ANA	ANA	ANA	ANA	250	332	582	418	299	717	1299		☐	☐	☐		
	Total number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	224	301	525	318	294	612	1137		☐	☐	☐		
6.24	Number of Learning and Development Interventions on ICT Service Management conducted	-	1	-	1	2	0	3	3	0	1	1	4	2	☑	☐	☐		
6.25	All RITMU personnel are able to attend atleast one (1) Learning and Development Intervention (LDI) on Digitalization and Occupational Health Safety Protocol (OHSP)	-	-	-	-	10	0	0	0	0	6	6	6	-4	☑	☐	☐	Not all of the staff completed the training due to time constraint and limited access to the training	
6.26	Number of Users Trained on ICT applications, websites, solutions, tools and products	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0		☐	☐	☐		
6.27	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	125	154	267		☐	☐	☐		
	a. Number of new facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	0	1	1	0	2	2	3		☐	☐	☐		
	b. Number of ICT Equipment put in place	ANA	ANA	ANA	ANA	ANA	45	67	112	29	123	152	264		☐	☐	☐		
Internal Audit																			
6.28	Percentage of audit recommendations complied with	-	-	-	-	100%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		☐	☐	☐		No Audit Engagement Plan cascaded by IAS-CO
	No.of Audit Recommendations	-	-	-	-	-	0	0	0	0	0	0	0						
	Total No.of Audit Recommendations Complied	-	-	-	-	-	0	0	0	0	0	0	0						
6.29	Percentage of integrity management measures implemented	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		☐	☐	☐		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.
	No.of Integrity Measures Identified	-	-	-	-	-	-	-	-	-	-	-	-						
	Total No.of Integrity Measures Implemented	-	-	-	-	-	-	-	-	-	-	-	-						
Social Marketing																			
6.30	Percentage of respondents aware of at least 2 DSWD programs except 4Ps	-	-	-	-	85%	-%	-%	-%	-%	-%	-%	-%		☐	☐	☐	To be submitted on Febraury 2023	
6.31	Number of social marketing activities conducted																		

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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)
	a. Information caravans	2	2	2	2	8	4	10	14	7	40	47	61	53	☑	☐	☐		
	b. Issuance of press releases	6	6	6	6	24	61	52	113	55	61	116	229	205	☑	☐	☐		
	c. Communication campaigns	-	1	1	1	3	44	30	74	35	32	67	141	138	☑	☐	☐		
	6.32	Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA	146	123	269	190	85	275	544		☐	☐	☐	
Knowledge Management																			
6.33	Number of knowledge products on social welfare and development services developed	0	1	0	0	1	0	1	1	0	0	0	1	0	☐	☐	☑		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.
6.34	Number of knowledge sharing sessions conducted	1	1	1	1	4	3	9	12	9	3	12	24	20	☑	☐	☐		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																			
6.35	Number of TAF-funded activities/projects completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		☐	☐	☐		
6.36	Amount of grants accessed to support TAF-funded activities and projects	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		☐	☐	☐		

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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)
SUPPORT TO OPERATIONS	5,456,000.00	25,742,773.83	31,198,773.83	9,540,297.56	6,955,121.75	4,438,660.29	10,264,694.23	31,198,773.83	100.00%	2,977,803.83	6,009,475.66	6,395,730.21	4,995,401.10	20,378,410.80	65.32%
I. Formulation and Development of Policies and Plans	0.00	300,000.00	300,000.00	0.00	300000.00	0.00	0.00	300,000.00	100.00%	0.00	0.00	75,000.00	45,000.00	120,000.00	40.00%
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	45,000.00	120,000.00	40.00%
MOOE	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	45,000.00	120,000.00	40.00%
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	204,087.30	1,963,075.99	100.00%	339,192.63	313,512.78	706,059.30	265,641.83	1,624,406.54	82.75%
Current Appropriation:	0.00	1,876,675.99	1,876,675.99	1,009,473.88	432,135.00	230,979.81	204,087.30	1,876,675.99	100.00%	339,192.63	228,552.78	706,059.30	264,201.83	1,538,006.54	81.95%
MOOE	0.00	1,876,675.99	1,876,675.99	1,009,473.88	432,135.00	230,979.81	204,087.30	1,876,675.99	100.00%	339,192.63	228,552.78	706,059.30	264,201.83	1,538,006.54	81.95%
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	1,440.00	86,400.00	100.00%
MOOE	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	1,440.00	86,400.00	100.00%
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	2,045,936.32	6,814,500.00	100.00%	1,171,530.05	1,647,445.83	1,498,004.40	1,534,405.15	5,851,385.43	85.87%
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	2,045,936.32	6,814,500.00	100.00%	1,171,530.05	1,647,445.83	1,498,004.40	1,534,405.15	5,851,385.43	85.87%
PS	4,650,000.00	0.00	4,650,000.00	975,131.89	1,270,361.44	1,146,837.06	1,257,669.61	4,650,000.00	100.00%	954,040.55	1,277,452.79	1,160,837.05	1,227,774.84	4,620,105.23	99.36%
MOOE	806,000.00	1,358,500.00	2,164,500.00	388,889.50	459,091.04	528,252.75	788,266.71	2,164,500.00	100.00%	217,489.50	369,993.04	337,167.35	306,630.31	1,231,280.20	56.89%
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	7,803,683.62	18,468,016.80	100.00%	848,281.71	2,879,289.52	3,376,001.96	2,314,599.90	9,418,173.09	51.00%
Current Appropriation:	0.00	18,468,016.80	18,468,016.80	4,511,059.00	3,965,951.20	2,187,322.98	7,803,683.62	18,468,016.80	100.00%	848,281.71	2,879,289.52	3,376,001.96	2,314,599.90	9,418,173.09	51.00%
MOOE	0.00	15,468,016.80	15,468,016.80	4,511,059.00	3,965,951.20	2,187,322.98	4,803,683.62	15,468,016.80	100.00%	848,281.71	2,879,289.52	3,376,001.96	2,266,391.90	9,369,965.09	60.58%
CO		3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	100.00%	0.00	0.00	0.00	48,208.00	48,208.00	1.61%
V. Enhancement Partnership Against Hunger and Poverty	0.00	3,653,181.04	3,653,181.04	2,655,743.29	441,183.07	345,267.69	210,986.99	3,653,181.04	100.00%	618,799.44	1,169,227.53	740,664.55	835,754.22	3,364,445.74	92.10%
Current Appropriation:	0.00	3,598,581.04	3,598,581.04	2,655,743.29	386,583.07	345,267.69	210,986.99	3,598,581.04	100.00%	618,799.44	1,115,927.53	740,664.55	835,754.22	3,311,145.74	92.01%
MOOE	0.00	3,598,581.04	3,598,581.04	2,655,743.29	386,583.07	345,267.69	210,986.99	3,598,581.04	100.00%	618,799.44	1,115,927.53	740,664.55	835,754.22	3,311,145.74	92.01%
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	0.00	54,600.00	100.00%	0.00	53,300.00	0.00	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)		(> +/- 30%)	(≤ +/- 30%)	0%		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
GENERAL ADMINISTRATION AND SUPPORT SERVICES																			
Human Resource and Development																			
7.1	Percentage of positions filled-up within timeline																	Deliberation documents already submitted to Central Office last November 22, 2022. Waiting for the approval of appointment from the Secretary.	
	a. Permanent	100%	100%	100%	100%	100%	33.33%	200.00%	75.00%	100.00%	100.00%	100.00%	85.71%	-14.29%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	No. of Positions Filled up within Timeline	-	-	-	-	-	1	2	3	1	2	3	6						
	Male	-	-	-	-	-	0	2	2	0	1	1	3						
	Female	-	-	-	-	-	1	0	1	1	1	2	3						
	Total no. of Positions with Request for Posting	-	-	-	-	-	3	1	4	1	2	3	7						
	b. Contractual	100%	100%	100%	100%	100%	100.00%	66.67%	80.77%	37.50%	150.00%	93.75%	85.71%	-14.29%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	On-going RSP process.	
	No. of Positions Filled up within Timeline	-	-	-	-	-	11	10	21	3	12	15	36						
	Male	-	-	-	-	-	5	2	7	1	9	10	17						
	Female	-	-	-	-	-	6	8	14	2	3	5	19						
	Total no. of Positions with Request for Posting	-	-	-	-	-	11	15	26	8	8	16	42						
	c. Casual	100%	100%	100%	100%	100%	0.00%	0.00%	0.00%	0%	0%	0%	0.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		No Casual Employment Status in Field Office Caraga
	No. of Positions Filled up within Timeline	-	-	-	-	-	0	0	0	0	0	0	0						
	Male	-	-	-	-	-	0	0	0	0	0	0	0						
	Female	-	-	-	-	-	0	0	0	0	0	0	0						
	Total no. of Positions with Request for Posting	-	-	-	-	-	0	0	0	0	0	0	0						
	d. Contract of Service	100%	100%	100%	100%	100%	65.52%	68.42%	67.16%	117.24%	134%	127%	96.18%	-3.82%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	On-going RSP Process	
	No. of Positions Filled up within Timeline	-	-	-	-	-	19	26	45	34	47	81	126						
	Male	-	-	-	-	-	10	11	21	13	22	35	56						
	Female	-	-	-	-	-	9	15	24	21	25	46	70						
	Total no. of Positions with Request for Posting	-	-	-	-	-	29	38	67	29	35	64	131						
7.2	Percentage of regular staff provided with at least 1 learning and development intervention	-	50%	-	50%	100%	30.38%	26.58%	56.96%	100.00%	100%	100%	100%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		All regular staff provided with learning and development interventions every quarter reflected in the quarterly IDCB Accomplishment Report.
	No. of staff provided with Learning and Development Interventions	-	-	-	-	-	24	21	45	79	79	79	79						
	Male	-	-	-	-	-	9	9	18	15	15	15	15						
	Female	-	-	-	-	-	15	12	27	64	64	64	64						
	Total No. of Regular Staff	-	-	-	-	-	79	79	79	79	79	79	79						
7.3	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	90.05%	96.09%	94.26%	95.75%	95.78%	93.77%	93.77%	-6.23%	<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 lacking requirements as well as the admin assistant in charge.
	Total No. of staff	-	-	-	-	-	1,678	1,586	1,689	1,624	1,659	1,781	1,781						
	No. of Staff Receiving Salary and Benefits on Time	-	-	-	-	-	1,511	1,524	1,592	1,555	1,589	1,670	1,670						

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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		
															(> +/- 30%)	(≤ +/- 30%)	0%		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
Legal Services																			
7.4	Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total No. of Disciplinary Cases Resolved within Timeline	-	-	-	-	-	0	0	0	0	0	0	0						
	Total No. of Disciplinary Cases Resolved	-	-	-	-	-	0	0	0	0	0	0	0						
7.5	Percentage of litigated cases resolved in favor of the Department or Department Personnel	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	No. of Litigated Cases Resolved with Favorable Outcome	-	-	-	-	-	0	0	0	0	0	0	0						
	Total No.of Litigated Cases Resolved	-	-	-	-	-	0	0	0	0	0	0	0						
7.6	Percentage of requests for legal assistance addressed	ANA	ANA	ANA	ANA	ANA	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	No. of Legal Assistance Requests Addressed	-	-	-	-	-	27	17	44	13	10	23	67						
	Total No.of Legal Assistance Requests	-	-	-	-	-	27	17	44	13	10	23	67						
Administrative Services																			
7.7	Number of facilities repaired/renovated	0	3	0	3	6	0	3	3	0	3	3	6	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
7.8	Percentage of real properties titled	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	No.of Real Properties with Title	-	-	-	-	-	0	0	0	0	0	0	0						
	Total No.of DSWD-owned Real Properties	-	-	-	-	-	0	0	0	0	0	0	0						
7.9	Number of vehicles maintained and managed	12	12	12	12	12	12	12	12	12	12	12	12	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		Full target achieved. Excluding 1 newly acquired and 1 donated from UNHCR
7.10	Percentage of records digitized/disposed:																		
	a. Percentage of records digitized	-	-	-	-	NT	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Number of records digitized	-	-	-	-	-	2,789	2,508	5,297	4,749	2,630	7,379	12,676						
	Number of records identified for digitization	-	-	-	-	-	2,789	2,508	5,297	4,749	2,630	7,379	12,676						
	b. Percentage of records disposed	-	-	-	100%	100%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Still waiting from the NAP	
	Number of records disposed	-	-	-	-	-	0	0	0	0	0	0	0						
	Number of records identified for disposal	-	-	-	-	-	28	0	28	0	0	0	28						
Financial Management																			
7.11	Percentage of budget utilized:																		
	a. Actual obligations over Actual Allotment Incurred	-	-	-	-	100%	28.29%	59.78%	59.78%	65.72%	91.82%	91.82%	91.82%	-8.18%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Covers Current and Continuing Appropriations, automatic appropriations, and special purpose funds
	Total Actual Obligation Incurred	-	-	-	-	-	1,316,141,453.68	2,950,924,090.01	2,950,924,090.01	3,822,641,856.96	5,872,965,269.14	5,872,965,269.14	5,872,965,269.14						
	Total Actual Annual Allotment Received	-	-	-	-	-	4,652,699,407.31	4,936,058,235.31	4,936,058,235.31	5,816,372,600.97	6,396,280,393.14	6,396,280,393.14	6,396,280,393.14						
	b. Actual Disbursements over Actual Obligations Incurred	-	-	-	-	100%	49.26%	84.03%	84.03%	91.57%	83.67%	83.67%	83.67%	-16.33%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Total Actual Disbursement	-	-	-	-	-	648,278,915.03	2,479,667,734.95	2,479,667,734.95	3,500,355,680.90	4,913,777,979.84	4,913,777,979.84	4,913,777,979.84						
	Total Actual Annual Obligation Incurred	-	-	-	-	-	1,316,141,453.68	2,950,924,090.01	2,950,924,090.01	3,822,641,856.96	5,872,965,269.14	5,872,965,269.14	5,872,965,269.14						
7.12	Percentage of cash advance liquidated																		
	a. Advances to officers and employees	-	-	-	-	100%	100.00%	86.24%	86.24%	94.14%	100.00%	100.00%	100.0%	0.0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		

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Objective/ Program/ Sub-Program/ Performance Indicator	Physiscal 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)		(> +/- 30%) (15)	(≤ +/- 30%) (16)	0% (17)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
Total Amount Liquidated	-	-	-	-	-	551,100.00	843,701.72	843,701.72	1,397,982.64	2,155,298.16	2,155,298.16	2,155,298.16						
Total Cash Advance Processed	-	-	-	-	-	551,100.00	978,290.32	978,290.32	1,485,067.20	2,155,298.16	2,155,298.16	2,155,298.16						
b. Advances to SDOs:																		
b.1 Current Year	-	-	-	-	100%	66.99%	72.06%	72.06%	85.42%	100.00%	100.00%	100.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	282,289,053.35	1,198,518,278.41	1,198,518,278.41	1,900,754,146.99	3,039,777,593.34	3,039,777,593.34	3,039,777,593.34						
Total Cash Advance Processed	-	-	-	-	-	421,417,207.35	1,663,178,552.64	1,663,178,552.64	2,225,296,241.99	3,039,777,593.34	3,039,777,593.34	3,039,777,593.34						
b.2 Prior Years	-	-	-	-	100%	92.60%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	185,200,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00						
Total Cash Advance Processed	-	-	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00						
c. Inter-agency transferred funds																		
c.1 Current Year	-	-	-	-	0%	0.00%	0.00%	0.00%	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	0.00	0.00	0.00						
Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
c.2 Prior Years	-	-	-	-	0%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.0%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
7.13 Percentage of AOM responded within timeline	-	100%	-	100%	100%	100.00%	0.00%	100%	0.00%	0.00%	0.00%	100.0%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	No.of AOM Responded withinTimeline	-	-	-	-	14	0	14	0	0	0	14						
	Total No.of AOM Received	-	-	-	-	14	0	14	0	0	0	14						
7.14 Percentage of NS/ND complied within timeline	-	100%	-	100%	100%	0.00%	0.00%	0	0.00%	0%	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	0	0	0	0						
	No. of Notice of Suspension/Notice of Disallowances Received	-	-	-	-	0	0	0	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%	83.16%	83.99%	86.35%	6.35%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Total No.of PR Received	-	-	-	-	290	890	1,180	337	475	812	1,992						
	No.of PR Processes Awarded and Contracted on Time	-	-	-	-	240	798	1,038	287	395	682	1,720						
7.16 Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100%	0%	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 6) FY 2023 Indicative APP Non-CSE 7) FY 2023 APP CSE
	Total No.of Reports Required by Oversight Agencies	-	-	-	-	4	1	5	2	0	2	7						
	No.of Reports Required by Oversight Agencies	-	-	-	-	4	1	5	2	0	2	7						
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%	0%	0%	0%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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Objective/ Program/ Sub-Program/ Performance Indicator		Physiscal 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)		(> +/- 30%)	(≤ +/- 30%)	(0%)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	Number of TAs provided	-	-	-	-	-	0	0	0	0	0	0	0						
	Number of TA requested received	-	-	-	-	-	0	0	0	0	0	0	0						
7.18	Number of innovative/good practices for organizational and process excellence	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
7.19	Percentage of capacity-building trainings/workshops conducted as planned	1	-	2	2	100%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		1. PhilGEPS National Training for Phase 1.5 on February 7-8, 202; 2. TRaining on RA 9184 (2 Batches) on August 15-19; August 30-31; and Sept. 1,2 & 5, 2022. 3. Gender Sensetivity Training-Oct. 10-12, 2022, 4. Ehanced Document and Transaction Management System Version 2-December 13-15, 2022.
7.20	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	ANA	ANA	ANA	ANA	ANA	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		FO Caraga Client Satisfaction Measurement Survey Report (4th Quarter 2020)
	Total no. of CO OBSUs and procurement partners satisfied with the services rendered	-	-	-	-	-	33	40	73	46	57	103	176						
	Total no. of CO OBSUs and procurements partners subjected for satisfaction survey	-	-	-	-	-	33	40	73	46	57	103	176						

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Program/ Activity/ Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION					Percent Utilization	DISBURSEMENT					Percent Utilization
				Amount						Amount					
				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	5,399,070.00	11,566,070.00	3,754,671.44	282,224.56	2,018,013.34	5,219,935.66	11,274,845.00	97.48%	1,607,282.69	675,611.42	2,586,930.60	719,925.81	5,589,750.52	49.58%
Current Appropriation:	6,167,000.00	5,399,070.00	11,566,070.00	3,754,671.44	282,224.56	2,018,013.34	5,219,935.66	11,274,845.00	97.48%	1,607,282.69	675,611.42	2,586,930.60	719,925.81	5,589,750.52	49.58%
MOOE	4,667,000.00	5,399,070.00	10,066,070.00	3,754,671.44	282,224.56	520,013.34	5,217,935.66	9,774,845.00	97.11%	1,607,282.69	675,611.42	1,088,930.60	719,925.81	4,091,750.52	41.86%
CO	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,498,000.00	2,000.00	1,500,000.00	100.00%	0.00	0.00	1,498,000.00	0.00	1,498,000.00	99.87%

Prepared by:

Reviewed by:

Recommending Approval:

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
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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)
GENERAL ADMINISTRATION AND SUPPORT SERVICES															
General Management and Supervision	6,167,000.00	5,399,070.00	11,566,070.00	3,754,671.44	282,224.56	2,018,013.34	5,219,935.66	11,274,845.00	97.48%	1,607,282.69	675,611.42	2,586,930.60	719,925.81	5,589,750.52	49.58%
Current Appropriation:	6,167,000.00	5,399,070.00	11,566,070.00	3,754,671.44	282,224.56	2,018,013.34	5,219,935.66	11,274,845.00	97.48%	1,607,282.69	675,611.42	2,586,930.60	719,925.81	5,589,750.52	49.58%
MOOE	4,667,000.00	5,399,070.00	10,066,070.00	3,754,671.44	282,224.56	520,013.34	5,217,935.66	9,774,845.00	97.11%	1,607,282.69	675,611.42	1,088,930.60	719,925.81	4,091,750.52	41.86%
CO	1,500,000.00	0.00	1,500,000.00	0.00	0.00	1,498,000.00	2,000.00	1,500,000.00	100.00%	0.00	0.00	1,498,000.00	0.00	1,498,000.00	99.87%

Prepared by:

Reviewed by:

Recommending Approval:

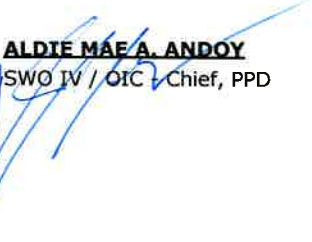
Approved by:



JERARD T. MATILDO
Statistician I, PDPS



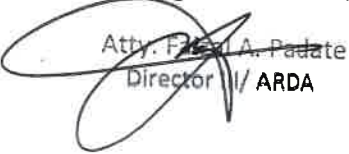
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For the Regional Director:



Atty. Fidel A. Padate
Director II / ARDA