

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2023**

HPMES FORM 4B

Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization Total	Amount					Percent Utilization Total
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE															
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED															
PROMOTIVE SOCIAL WELFARE PROGRAM	5,141,646,000.00	(4,123,421,722.60)	1,018,224,277.40	284,537,349.99	0.00	0.00	0.00	284537349.99	27.94%	113,140,005.93	0.00	0.00	0.00	113140005.93	39.76%
I. Pantawid Pamilyang Pilipino Program	5,035,602,000.00	(4,585,780,430.40)	449,821,569.60	98,380,125.59	0.00	0.00	0.00	98,380,125.59	21.87%	74,329,308.23	0.00	0.00	0.00	74,329,308.23	75.55%
Current Appropriation:	5,035,602,000.00	(4,592,965,990.90)	442,636,009.10	91,194,565.09	0.00	0.00	0.00	91,194,565.09	20.60%	70,892,430.22	0.00	0.00	0.00	70,892,430.22	77.74%
<i>PS</i>	364,753,000.00	(52,527,036.00)	312,225,964.00	67,777,062.23				67,777,062.23	21.71%	66,647,062.23				66,647,062.23	98.33%
<i>MOOE</i>	4,670,849,000.00	(4,540,438,954.90)	130,410,045.10	23,417,502.86				23,417,502.86	17.96%	4,245,367.99				4,245,367.99	18.13%
Continuing Appropriation:	0.00	7,185,560.50	7,185,560.50	7,185,560.50	0.00	0.00	0.00	7,185,560.50	100.00%	3,436,878.01	0.00	0.00	0.00	3,436,878.01	47.83%
<i>MOOE</i>	0.00	7,185,560.50	7,185,560.50	7,185,560.50				7,185,560.50	100.00%	3,436,878.01				3,436,878.01	47.83%
Conditional Cash Grants:*	-	-	-	446,725,550.00	0.00	0.00	0.00	446,725,550.00	0.00%	424,138,050.00	0.00	0.00	0.00	424,138,050.00	94.94%
<i>Subsidies - (Regular CCT)</i>	-	-	-	410,846,200.00				410,846,200.00	0.00%	388,288,400.00				388,288,400.00	94.51%
<i>Subsidies - (Modified CCT)</i>	-	-	-	35,879,350.00				35,879,350.00	0.00%	35,849,650.00				35,849,650.00	99.92%
II. Sustainable Livelihood Program	106,044,000.00	118,468,044.00	224,512,044.00	33,486,701.15	0.00	0.00	0.00	33,486,701.15	14.92%	9,753,234.58	0.00	0.00	0.00	9,753,234.58	29.13%
Current Appropriation:	106,044,000.00	118,468,044.00	224,512,044.00	33,486,701.15	0.00	0.00	0.00	33,486,701.15	14.92%	9,753,234.58	0.00	0.00	0.00	9,753,234.58	29.13%
<i>PS</i>	42,930,000.00	0.00	42,930,000.00	5,956,756.29				5,956,756.29	13.88%	5,764,326.86				5,764,326.86	96.77%
<i>MOOE</i>	63,114,000.00	118,468,044.00	181,582,044.00	27,529,944.86				27,529,944.86	15.16%	3,988,907.72				3,988,907.72	14.49%
III. KALAHI-CIDSS-KKB	0.00	140,794,137.00	140,794,137.00	36,270,606.32	0.00	0.00	0.00	36,270,606.32	25.76%	9,426,595.82	0.00	0.00	0.00	9,426,595.82	25.99%
Current Appropriation:	0.00	139,654,855.00	139,654,855.00	35,367,606.32	0.00	0.00	0.00	35,367,606.32	25.33%	8,632,095.82	0.00	0.00	0.00	8,632,095.82	24.41%
<i>MOOE</i>	0.00	139,654,855.00	139,654,855.00	35,367,606.32				35,367,606.32	25.33%	8,632,095.82				8,632,095.82	24.41%
Continuing Appropriation:	0.00	1,139,282.00	1,139,282.00	903,000.00	0.00	0.00	0.00	903,000.00	79.26%	794,500.00	0.00	0.00	0.00	794,500.00	87.98%
<i>MOOE</i>	0.00	1,139,282.00	1,139,282.00	903,000.00				903,000.00	79.26%	794,500.00				794,500.00	87.98%
IV. KALAHI-CIDSS-NCDDP - Additional Financing (AF)	0.00	121,340,586.01	121,340,586.01	114,157,116.93	0.00	0.00	0.00	114,157,116.93	94.08%	19,436,577.41	0.00	0.00	0.00	19,436,577.41	17.03%
Current Appropriation:	0.00	120,698,873.41	120,698,873.41	113,526,880.97	0.00	0.00	0.00	113,526,880.97	94.06%	19,436,577.41	0.00	0.00	0.00	19,436,577.41	17.12%
<i>MOOE</i>	0.00	120,698,873.41	120,698,873.41	113,526,880.97				113,526,880.97	94.06%	19,436,577.41				19,436,577.41	17.12%
Continuing Appropriation:	0.00	641,712.60	641,712.60	630,235.96	0.00	0.00	0.00	630,235.96	98.21%	148,799.90	0.00	0.00	0.00	148,799.90	23.61%
<i>MOOE</i>	0.00	641,712.60	641,712.60	630,235.96				630,235.96	98.21%	148,799.90				148,799.90	23.61%
V. KALAHI-CIDSS-PMNP - Additional Financing (AF)	0.00	81,755,940.79	81,755,940.79	2,242,800.00	0.00	0.00	0.00	2,242,800.00	2.74%	194,289.89	0.00	0.00	0.00	194,289.89	8.66%
Current Appropriation:	0.00	81,755,940.79	81,755,940.79	2,242,800.00	0.00	0.00	0.00	2,242,800.00	2.74%	194,289.89	0.00	0.00	0.00	194,289.89	8.66%
<i>MOOE</i>	0.00	81,755,940.79	81,755,940.79	2,242,800.00				2,242,800.00	2.74%	194,289.89				194,289.89	8.66%

* Total Amount of Conditional Cash Grants Funded and Paid

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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	33,585,000.00	39,301,353.00	72,886,353.00	30,220,736.86	0.00	0.00	0.00	30,220,736.86	41.46%	5,666,340.60	0.00	0.00	0.00	5,666,340.60	18.75%
Current Appropriation:	33,585,000.00	38,691,014.00	72,276,014.00	30,160,586.86	0.00	0.00	0.00	30,160,586.86	41.73%	5,631,467.16	0.00	0.00	0.00	5,631,467.16	18.67%
PS	10,387,000.00	0.00	10,387,000.00	2,082,633.05				2,082,633.05	20.05%	2,040,633.05				2,040,633.05	97.98%
MOOE	23,198,000.00	8,276,850.00	31,474,850.00	14,782,957.19				14,782,957.19	46.97%	3,590,834.11				3,590,834.11	24.29%
CO	0.00	30,414,164.00	30,414,164.00	13,294,996.62				13,294,996.62	43.71%	0.00				0.00	0.00%
Continuing Appropriations:	0.00	610,339.00	610,339.00	60,150.00	0.00	0.00	0.00	60,150.00	9.9%	34,873.44	0.00	0.00	0.00	34,873.44	57.98%
MOOE	0.00	610,339.00	610,339.00	60,150.00				60,150.00	9.9%	34,873.44				34,873.44	57.98%
II. SUPPLEMENTARY FEEDING SUB-PROGRAM															
Supplementary Feeding Program	156,805,000.00	5,270,800.00	162,075,800.00	4,181,881.98	0.00	0.00	0.00	4,181,881.98	2.58%	935,378.23	0.00	0.00	0.00	935,378.23	22.37%
Current Appropriation:	156,805,000.00	5,270,800.00	162,075,800.00	4,181,881.98	0.00	0.00	0.00	4,181,881.98	2.58%	935,378.23	0.00	0.00	0.00	935,378.23	22.37%
MOOE	156,805,000.00	5,270,800.00	162,075,800.00	4,181,881.98				4,181,881.98	2.58%	935,378.23				935,378.23	22.37%
III. SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM															
A. Social Pension for Indigent Senior Citizens	1,166,007,500.00	16,870.00	1,166,024,370.00	404,764,068.18	0.00	0.00	0.00	404,764,068.18	34.71%	264,972,550.05	0.00	0.00	0.00	264,972,550.05	65.46%
Current Appropriation:	1,152,008,000.00	0.00	1,152,008,000.00	390,747,698.18	0.00	0.00	0.00	390,747,698.18	33.92%	260,940,550.05	0.00	0.00	0.00	260,940,550.05	66.78%
PS	1,731,000.00	0.00	1,731,000.00	330,601.46				330,601.46	19.10%	324,601.46				324,601.46	98.19%
MOOE	1,150,277,000.00	0.00	1,150,277,000.00	390,417,096.72				390,417,096.72	33.94%	260,615,948.59				260,615,948.59	66.75%
Continuing Appropriation:	13,999,500.00	16,870.00	14,016,370.00	14,016,370.00	0.00	0.00	0.00	14,016,370.00	100.00%	4,032,000.00	0.00	0.00	0.00	4,032,000.00	28.77%
MOOE	13,999,500.00	16,870.00	14,016,370.00	14,016,370.00				14,016,370.00	100.00%	4,032,000.00				4,032,000.00	28.77%
B. Implementation of R.A. No. 10868 or the Centenarians Act of 2016	0.00	3,447,059.00	3,447,059.00	1,547,059.00	0.00	0.00	0.00	1,547,059.00	44.88%	1,149,935.00	0.00	0.00	0.00	1,149,935.00	74.33%
Current Appropriation:	0.00	3,447,059.00	3,447,059.00	1,547,059.00	0.00	0.00	0.00	1,547,059.00	44.88%	1,149,935.00	0.00	0.00	0.00	1,149,935.00	74.33%
MOOE	0.00	3,447,059.00	3,447,059.00	1,547,059.00				1,547,059.00	44.88%	1,149,935.00				1,149,935.00	74.33%
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	970,349,458.00	970,349,458.00	233,852,033.99	0.00	0.00	0.00	233,852,033.99	24.10%	135,062,057.95	0.00	0.00	0.00	135,062,057.95	57.76%
Current Appropriation:	0.00	663,362,222.11	663,362,222.11	57,920,864.21	0.00	0.00	0.00	57,920,864.21	8.73%	18,620,219.96	0.00	0.00	0.00	18,620,219.96	32.15%
MOOE	0.00	663,362,222.11	663,362,222.11	57,920,864.21				57,920,864.21	8.73%	18,620,219.96				18,620,219.96	32.15%
Continuing Appropriation:	0.00	306,987,235.89	306,987,235.89	175,931,169.78	0.00	0.00	0.00	175,931,169.78	57.31%	116,441,837.99	0.00	0.00	0.00	116,441,837.99	66.19%

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(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)
MOOE	0.00	306,987,235.89	306,987,235.89	175,931,169.78				175,931,169.78	57.31%	116,441,837.99				116,441,837.99	66.19%
A.1. Assistance to Individuals in Crisis Situation (AICS)	0.00	961,918,272.89	961,918,272.89	230,882,769.41	0.00	0.00	0.00	230,882,769.41	24.00%	134,395,728.17	0.00	0.00	0.00	134,395,728.17	58.21%
Current Appropriation:	0.00	655,048,117.00	655,048,117.00	54,955,499.63	0.00	0.00	0.00	54,955,499.63	8.39%	17,953,890.18	0.00	0.00	0.00	17,953,890.18	32.67%
MOOE		655,048,117.00	655,048,117.00	54,955,499.63				54,955,499.63	8.39%	17,953,890.18				17,953,890.18	32.67%
Continuing Appropriation:	0.00	306,870,155.89	306,870,155.89	175,927,269.78	0.00	0.00	0.00	175,927,269.78	57.33%	116,441,837.99	0.00	0.00	0.00	116,441,837.99	66.19%
MOOE		306,870,155.89	306,870,155.89	175,927,269.78				175,927,269.78	57.33%	116,441,837.99				116,441,837.99	66.19%
A.2. Community-based	0.00	8,431,185.11	8,431,185.11	2,969,264.58	0.00	0.00	0.00	2,969,264.58	35.22%	666,329.78	0.00	0.00	0.00	666,329.78	22.44%
Current Appropriation:	0.00	8,314,105.11	8,314,105.11	2,965,364.58	0.00	0.00	0.00	2,965,364.58	35.67%	666,329.78	0.00	0.00	0.00	666,329.78	22.47%
MOOE	0.00	8,314,105.11	8,314,105.11	2,965,364.58				2,965,364.58	35.67%	666,329.78				666,329.78	22.47%
Continuing Appropriation:	0.00	117,080.00	117,080.00	3,900.00	0.00	0.00	0.00	3,900.00	3.33%	0.00	0.00	0.00	0.00	0.00	0.00%
MOOE		117,080.00	117,080.00	3,900.00				3,900.00	3.33%	0.00				0.00	0.00%
B. Assistance to Persons with Disability and Older Persons	0.00	478,500.00	478,500.00	6,500.00	0.00	0.00	0.00	6,500.00	1.36%	6,500.00	0.00	0.00	0.00	6,500.00	100.00%
Current Appropriation:	0.00	478,500.00	478,500.00	6,500.00	0.00	0.00	0.00	6,500.00	1.36%	6,500.00	0.00	0.00	0.00	6,500.00	100.00%
MOOE	0.00	478,500.00	478,500.00	6,500.00				6,500.00	1.36%	6,500.00				6,500.00	100.00%
V. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program															
Recovery and Reintegration Program For Trafficked Persons (RRPTP)	1,250,000.00	932,544.00	2,182,544.00	875,367.10	0.00	0.00	0.00	875,367.10	40.11%	203,123.45	0.00	0.00	0.00	203,123.45	23.20%
Current Appropriation:	1,250,000.00	932,544.00	2,182,544.00	875,367.10	0.00	0.00	0.00	875,367.10	40.11%	203,123.45	0.00	0.00	0.00	203,123.45	23.20%
MOOE	1,250,000.00	932,544.00	2,182,544.00	875,367.10				875,367.10	40.11%	203,123.45				203,123.45	23.20%

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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	231,131,484.80	231,131,484.80	37,083,999.69	0.00	0.00	0.00	37,083,999.69	16.04%	6,959,659.01	0.00	0.00	0.00	6,959,659.01	18.77%
I. Disaster Response and Rehabilitation Program	0.00	151,330,696.80	151,330,696.80	17,211,725.29	0.00	0.00	0.00	17,211,725.29	11.37%	3,340,812.48	0.00	0.00	0.00	3,340,812.48	19.41%
Current Appropriation:	0.00	151,330,696.80	151,330,696.80	17,211,725.29	0.00	0.00	0.00	17,211,725.29	11.37%	3,340,812.48	0.00	0.00	0.00	3,340,812.48	19.41%
MOOE	0.00	151,330,696.80	151,330,696.80	17,211,725.29				17,211,725.29	11.37%	3,340,812.48				3,340,812.48	19.41%
II. Quick Response Fund (QRF)	0.00	51,839,400.00	51,839,400.00	8,731,596.40	0.00	0.00	0.00	8,731,596.40	16.84%	1,333,836.40	0.00	0.00	0.00	1,333,836.40	15.28%
Current Appropriation:	0.00	49,888,582.66	49,888,582.66	7,517,760.00	0.00	0.00	0.00	7,517,760.00	15.07%	120,000.00	0.00	0.00	0.00	120,000.00	1.60%
MOOE	0.00	49,888,582.66	49,888,582.66	7,517,760.00				7,517,760.00	15.07%	120,000.00				120,000.00	1.60%
Continuing Appropriation:	0.00	1,950,817.34	1,950,817.34	1,213,836.40	0.00	0.00	0.00	1,213,836.40	62.22%	1,213,836.40	0.00	0.00	0.00	1,213,836.40	100.00%
MOOE	0.00	1,950,817.34	1,950,817.34	1,213,836.40				1,213,836.40	62.22%	1,213,836.40				1,213,836.40	100.00%
III. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	0.00	27,961,388.00	27,961,388.00	11,140,678.00	0.00	0.00	0.00	11,140,678.00	39.84%	2,285,010.13	0.00	0.00	0.00	2,285,010.13	20.51%
Current Appropriation:	0.00	26,243,440.00	26,243,440.00	9,422,730.00	0.00	0.00	0.00	9,422,730.00	35.91%	567,062.13	0.00	0.00	0.00	567,062.13	6.02%
MOOE	0.00	26,243,440.00	26,243,440.00	9,422,730.00				9,422,730.00	35.91%	567,062.13				567,062.13	6.02%
Continuing Appropriation:	0.00	1,717,948.00	1,717,948.00	1,717,948.00	0.00	0.00	0.00	1,717,948.00	100.00%	1,717,948.00	0.00	0.00	0.00	1,717,948.00	100.00%
MOOE	0.00	1,717,948.00	1,717,948.00	1,717,948.00				1,717,948.00	100.00%	1,717,948.00				1,717,948.00	100.00%

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2023**

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments								Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total	Major		Minor	Full Target Achieved			
				(> +/- 30%)				(≤ +/- 30%)				0%							
Output Indicators																			
4.1	Number of SWAs and SWDAs registered, licensed and accredited																		
	a. Registered Private SWAs	0	0	1	0	1	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With scheduled Agency visit for renewal (Por Cristo, Loving Presence, PASAKK)	
	b. Licensed Private SWAs and Auxiliary SWDAs	0	0	1	0	1	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	c. Pre-accreditation Accredited SWAs																		
	c.1 Level 1 Pre-Accreditation	0	0	0	0	0	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	1.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0												
	1.2 LGU-Managed Facilities	0	0	0	0	0	0												
	1.3 Private SWAs	0	0	0	0	0	0												
	c.2 Level 2 Pre-Accreditation	0	0	0	0	0	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	2.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0												
	2.2 LGU-Managed Facilities	0	0	0	0	0	0												
	2.3 Private SWAs	0	0	0	0	0	0												
	c.3 Level Pre-Accreditation	0	0	0	0	0	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0												
	3.2 LGU-Managed Facilities	0	0	0	0	0	0												
	3.3 Private SWAs	0	0	0	0	0	0												
4.2	Number of CSOs accredited					ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	0					
	a. Implementing Partner CSOs (Validated)	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
4.3	Number of service providers accredited																		
	a. SWMCCs	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. PMCs	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	ANA	4	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	c. DCWs(ECCD Services)	-	-	-	-	NT	52								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2023**

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments								Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total	Major		Minor	Full Target Achieved			
															(> +/- 30%)	(≤ +/- 30%)	0%		
4.4 Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100%	100%	100%	100%	100%	-%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total no. of compliant application received	-	-	-	-	-	0													
No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	0													
4.5 Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	-%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total no. of violations/complaints detected	-	-	-	-	-	0													
No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0													
4.6 No. of DSWD CRCF assessed for accreditation (level 1 and 2)	0	0	0	0	N/A	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
4.7 No. of DSWD CRCF certified for Excellence	0	0	0	0	N/A	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2023**

HPMES FORM 4B

Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
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	627,645.00	627,645.00	498,385.00	0.00	0.00	0.00	498,385.00	79.41%	127,142.83	0.00	0.00	0.00	127,142.83	25.51%
Current Appropriation:	0.00	627,645.00	627,645.00	498,385.00	0.00	0.00	0.00	498,385.00	79.41%	127,142.83	0.00	0.00	0.00	127,142.83	25.51%
<i>MOOE</i>	<i>0.00</i>	<i>627,645.00</i>	<i>627,645.00</i>	<i>498,385.00</i>				<i>498,385.00</i>	<i>79.41%</i>	<i>127,142.83</i>				<i>127,142.83</i>	<i>25.51%</i>

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FILED OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2023**

HPMES FORM 4B

Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
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	66,829,000.00	45,144.00	66,874,144.00	16,117,371.67	0.00	0.00	0.00	16,117,371.67	24.10%	13,202,728.99	0.00	0.00	0.00	13,202,728.99	81.92%
A. Provision of Technical / Advisory Assistance and other Related Support Services	66,829,000.00	0.00	66,829,000.00	16,072,227.67	0.00	0.00	0.00	16,072,227.67	24.05%	13,157,584.99	0.00	0.00	0.00	13,157,584.99	81.87%
Current Appropriation:	66,829,000.00	0.00	66,829,000.00	16,072,227.67	0.00	0.00	0.00	16,072,227.67	24.05%	13,157,584.99	0.00	0.00	0.00	13,157,584.99	81.87%
<i>PS</i>	60,480,000.00	0.00	60,480,000.00	12,889,594.87				12,889,594.87	21.31%	12,457,092.20				12,457,092.20	96.64%
<i>MOOE</i>	6,349,000.00	0.00	6,349,000.00	3,182,632.80				3,182,632.80	50.13%	700,492.79				700,492.79	22.01%
B. Provision of Capability Training Programs	0.00	45,144.00	45,144.00	45,144.00	0.00	0.00	0.00	45,144.00	100.00%	45,144.00	0.00	0.00	0.00	45,144.00	100.00%
Continuing Appropriations:	0.00	45,144.00	45,144.00	45,144.00	0.00	0.00	0.00	45,144.00	100.00%	45,144.00	0.00	0.00	0.00	45,144.00	100.00%
<i>MOOE</i>	0.00	45,144.00	45,144.00	45,144.00				45,144.00	100.00%	45,144.00				45,144.00	100.00%

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2023**

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks	
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved			
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15) (> +/- 30%)	(16) (≤ +/- 30%)			(17) 0%
SUPPORT TO OPERATIONS																			
Policy and Plan Development																			
6.1	Number of SWD legislative or executive issuances prepared for executive/legislative approval	NT	NT	NT	NT	NT	N/A								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.2	Number of agency policies approved and disseminated	NT	NT	NT	NT	NT	N/A								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.3	Number of agency plans formulated and disseminated	ANA	ANA	ANA	ANA	ANA	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. Medium-term Plans	-	-	-	-	-	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Annual Plans	-	-	-	-	-	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.4	Number of researches completed	2	-	-	-	2	2								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Social Technology Development and Enhancement																			
6.6	No. of intermediaries institutionalizing completed Social Technologies	-	-	-	-	4	1								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The STU is still on the process of promotion and market on the completed ST to intermediaries	
6.7	Number of clients served through the Comprehensive Program for Street Children, Street Families and IPs especially Sama-Bajaus	-	-	-	-	0	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. Children	-	-	-	-	-	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Families	-	-	-	-	-	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
National Household Targeting System for Poverty Reduction																			
6.8	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	-	-	-	-	-	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Per memorandum dated February 27, 2023 re: recommendation on the finalization of the Listahanan 3 national and regional profile of the poor, the Secretary mandated that it is necessary that the result of the Pantawid Pamilya special assessment be incorporated in the L3 result as this will free us from errors and further scrutiny.	
	a. P/LGUs	-	-	-	-	-	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. HUCs	-	-	-	-	-	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.9	No. of requests for List of Poor Households generated	ANA	ANA	ANA	ANA	ANA	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No request received	
6.10	No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	3								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	(3) stat request from the municipalities of San Luis, Marhatag, and Surigao City	
6.11	No. of name-matching requests granted	ANA	ANA	ANA	ANA	ANA	10								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	(10) name matching request facilitated and responded.	
6.12	Results of the Listahanan 3 special validation of Pantawid Program	-	-	-	-	-	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Awaits completion of the assessment	
6.13	Regional Profile of the Poor developed	0	0	0	1	1	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Target date was moved on the second quarter of 2023 to give way on the special assessment of pantawid beneficiaries	
Information and Communications Technology Management																			
6.14	DSWD Enterprise Network with Uptime of 95 percent for Field Office																		
	Percentage uptime for Field Office	95%	95%	95%	95%	95%	98.97%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	9	9	9	9	9	9								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2023**

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment								Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Major		Minor	Full Target Achieved			
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15) (> +/- 30%)	(16) (≤ +/- 30%)	(17) 0%		
6.15 Percentage/Number of Information Systems developed/enhanced and maintained																			
Percentage of functional information systems deployed and maintained	100%	100%	100%	100%	100%	100%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of Information systems developed/enhanced in partnerships with Business Owner	-	1	-	1	2	2								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of Information Systems maintained thru interventions and corresponding technical assistance to business owner/users	33	33	33	33	33	33								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.16 Purposive data management for information sharing																			
Percentage of mission critical databases managed and maintained	100%	100%	100%	100%	100%	100.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of DSWD database supporting programs, projects and services managed and maintained	-	-	-	-	0	33								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of for build-up and deployed databases	-	-	-	-	0	2								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.17 Percentage uptime of DSWD Enterprise Network																			
Percentage Uptime of Local Servers and Storage	95%	95%	95%	95%	95%	99.26%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	99.26%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	99.26%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	99.26%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of functional websites developed and maintained	1	1	1	1	1	1								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Percentage uptime of local hosted websites	95%	95%	95%	95%	95%	99.43%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.18 Digital identity and transactions secured																			
Percentage of information systems developed and subjected to vulnerability assessment and patched accordingly	100%	100%	100%	100%	100%	100.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of Information Systems with vulnerability assessment and patched accordingly	-	2	-	2	4	1								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Percentage of network intrusions mitigated and resolved	ANA	ANA	ANA	ANA	ANA	0.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of Intrusion blocked/prevented	ANA	ANA	ANA	ANA	ANA	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of network intrusions against applications	ANA	ANA	ANA	ANA	ANA	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Percentage of end points secured	100%	100%	100%	100%	100%	140.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	727								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	519								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.19 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%	95.87%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total percentage of TA responded and resolved within SLA of all Division	ANA	ANA	ANA	ANA	ANA	95.87%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2023**

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment								Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Major		Minor	Full Target Achieved			
			(> +/- 30%)			(≤ +/- 30%)			0%										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
Total number of TA received	ANA	ANA	ANA	ANA	ANA	218								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	209								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.20 Number of Learning and Development Interventions on ICT Service Management conducted	-	1	-	1	2	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.21 All RITMU personnel are able to attend at least one (1) Learning and Development Intervention (LDI) on Digitalization and Occupational Health Safety Protocol (OHSP)	-	-	-	-	10	1								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.22 Number of Users Trained on ICT applications, websites, solutions, tools and products	ANA	ANA	ANA	ANA	ANA	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.23 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	7								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
a. Number of new facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
b. Number of ICT Equipment put in place	ANA	ANA	ANA	ANA	ANA	7								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Internal Audit																			
6.24 Percentage of audit recommendations complied with	-	-	-	-	N/A	N/A								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		The nationwide audit to AICS was postponed. Awaiting for the further directives from IAS Central Office	
<i>No. of Audit Recommendations</i>	-	-	-	-	-	-													
<i>Total No. of Audit Recommendations Complied</i>	-	-	-	-	-	-													
6.25 Percentage of integrity management measures implemented	N/A	N/A	N/A	N/A	N/A	N/A								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		As per memorandum by IMC Secretariat dated Feb. 10, 2022, FO Caraga has achieved 100% compliance on IMP activities for CY 2021 on the final year of implementation based on the IMP Plan.	
<i>No. of Integrity Measures Identified</i>	-	-	-	-	-	-													
<i>Total No. of Integrity Measures Implemented</i>	-	-	-	-	-	-													
Social Marketing																			
6.26 Percentage of respondents aware of at least 2 DSWD programs except 4Ps	-	-	-	-	85%	108.57%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.27 Number of social marketing activities conducted																			
a. Information caravans	3	3	3	3	12	6								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
b. Issuance of press releases	12	12	12	12	48	71								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
c. Communication campaigns	-	-	-	-	3	7								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.28 Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA	91								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Knowledge Management																			
6.29 Number of knowledge products on social welfare and development services developed	0	1	0	0	1	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.30 Number of knowledge sharing sessions conducted	1	1	1	1	4	2								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		1. Regional Welfare and Development Laws Compliance Monitoring 2. Two (2) days Internally Displaced Persons (IDP) Cluster Meeting cum KSS on GBV	
Resource Generation and Management																			

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2023**

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved		
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15) (> +/- 30%)	(16) (≤ +/- 30%)		
6.31 Number of TAF-funded activities/projects completed	N/A	N/A	N/A	N/A	N/A	N/A								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.32 Amount of grants accessed to support TAF-funded activities and projects	N/A	N/A	N/A	N/A	N/A	N/A								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2023**

HPMES FORM 4B

Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization Total	Amount					Percent Utilization Total
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
SUPPORT TO OPERATIONS	6,088,000.00	28,618,610.00	34,706,610.00	13,347,629.23	0.00	0.00	0.00	13,347,629.23	38.46%	3,044,728.35	0.00	0.00	0.00	3,044,728.35	22.81%
I. Formulation and Development of Policies and Plans	0.00	49,000.00	49,000.00	26,033.00	0.00	0.00	0.00	26,033.00	53.13%	26,033.00	0.00	0.00	0.00	26,033.00	100.00%
Current Appropriation:	0.00	49,000.00	49,000.00	26,033.00	0.00	0.00	0.00	26,033.00	53.13%	26,033.00	0.00	0.00	0.00	26,033.00	100.00%
MOOE	0.00	49,000.00	49,000.00	26,033.00				26,033.00	53.13%	26,033.00				26,033.00	100.00%
II. Social Technology Development and Enhancement	0.00	2,642,818.00	2,642,818.00	934,656.00	0.00	0.00	0.00	934,656.00	35.37%	196,502.50	0.00	0.00	0.00	196,502.50	21.02%
Current Appropriation:	0.00	2,642,818.00	2,642,818.00	934,656.00	0.00	0.00	0.00	934,656.00	35.37%	196,502.50	0.00	0.00	0.00	196,502.50	21.02%
MOOE	0.00	2,642,818.00	2,642,818.00	934,656.00				934,656.00	35.37%	196,502.50				196,502.50	21.02%
III. National Household Targeting System for Poverty Reduction (NHTS-PR)	6,088,000.00	0.00	6,088,000.00	1,514,252.58	0.00	0.00	0.00	1,514,252.58	24.87%	1,388,111.18	0.00	0.00	0.00	1,388,111.18	91.67%
Current Appropriation:	6,088,000.00	0.00	6,088,000.00	1,514,252.58	0.00	0.00	0.00	1,514,252.58	24.87%	1,388,111.18	0.00	0.00	0.00	1,388,111.18	91.67%
PS	5,253,000.00	0.00	5,253,000.00	1,003,968.13				1,003,968.13	19.11%	955,249.67				955,249.67	95.15%
MOOE	835,000.00	0.00	835,000.00	510,284.45				510,284.45	61.11%	432,861.51				432,861.51	84.83%
IV. Information and Communications Technology Service Management	0.00	22,357,592.00	22,357,592.00	8,244,335.06	0.00	0.00	0.00	8,244,335.06	36.87%	1,053,036.86	0.00	0.00	0.00	1,053,036.86	12.77%
Current Appropriation:	0.00	21,091,616.00	21,091,616.00	7,675,037.06	0.00	0.00	0.00	7,675,037.06	36.39%	1,039,596.86	0.00	0.00	0.00	1,039,596.86	13.55%
MOOE	0.00	16,091,616.00	16,091,616.00	7,675,037.06				7,675,037.06	47.70%	1,039,596.86				1,039,596.86	13.55%
CO	0.00	5,000,000.00	5,000,000.00	0.00				0.00	0.00%	0.00				0.00	0.00%
Continuing Appropriation:	0.00	1,265,976.00	1,265,976.00	569,298.00	0.00	0.00	0.00	569,298.00	44.97%	13,440.00	0.00	0.00	0.00	13,440.00	2.36%
MOOE	0.00	539,428.00	539,428.00	462,868.00				462,868.00	85.81%	13,440.00				13,440.00	2.90%
CO	0.00	726,548.00	726,548.00	106,430.00				106,430.00	14.65%	0.00				0.00	0.00%
V. Enhancement Partnership Against Hunger and Poverty	0.00	3,569,200.00	3,569,200.00	2,628,352.59	0.00	0.00	0.00	2,628,352.59	73.64%	381,044.81	0.00	0.00	0.00	381,044.81	14.50%
Current Appropriation:	0.00	3,569,200.00	3,569,200.00	2,628,352.59	0.00	0.00	0.00	2,628,352.59	73.64%	381,044.81	0.00	0.00	0.00	381,044.81	14.50%
MOOE	0.00	3,569,200.00	3,569,200.00	2,628,352.59				2,628,352.59	73.64%	381,044.81				381,044.81	14.50%

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2023**

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks	
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved			
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15) (> +/- 30%)	(16) (≤ +/- 30%)			(17) 0%
Legal Services																			
7.4 Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	-%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total No. of Disciplinary Cases Resolved within Timeline	-	-	-	-	-	-													
Total No. of Disciplinary Cases Resolved	-	-	-	-	-	-													
7.5 Percentage of litigated cases resolved in favor of the Department or Department Personnel	ANA	ANA	ANA	ANA	ANA	-%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
No. of Litigated Cases Resolved with Favorable Outcome	-	-	-	-	-	-													
Total No. of Litigated Cases Resolved	-	-	-	-	-	-													
7.6 Percentage of requests for legal assistance addressed	ANA	ANA	ANA	ANA	ANA	-%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
No. of Legal Assistance Requests Addressed	-	-	-	-	-	-													
Total No. of Legal Assistance Requests	-	-	-	-	-	-													
Administrative Services																			
7.7 Number of facilities repaired/renovated	0	3	0	3	6	0								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
7.8 Percentage of real properties titled	ANA	ANA	ANA	ANA	ANA	0.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
No. of Real Properties with Title	-	-	-	-	-	0													
Total No. of DSWD-owned Real Properties	-	-	-	-	-	0													
7.9 Number of vehicles maintained and managed	14	14	14	14	14	14								<input type="checkbox"/>	<input type="checkbox"/>	<input 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%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of records digitized	-	-	-	-	-	922													
Number of records identified for digitization	-	-	-	-	-	922													
b. Percentage of records disposed	-	-	-	100%	100%	0.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of records disposed	-	-	-	-	-	0													
Number of records identified for disposal	-	-	-	-	-	0													
Financial Management																			
7.11 Percentage of budget utilized:																			
a. Actual obligations over Actual Allotment Incurred	-	-	-	-	100%	26.46%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Covers Current and Continuing Appropriations, automatic appropriations, and special purpose funds	
Total Actual Obligation Incurred	-	-	-	-	-	1,038,921,711.33													
Total Actual Annual Allotment Received	-	-	-	-	-	3,926,059,659.19													
b. Actual Disbursements over Actual Obligations Incurred	-	-	-	-	100%	53.33%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total Actual Disbursement	-	-	-	-	-	554,077,432.07													
Total Actual Annual Obligation Incurred	-	-	-	-	-	1,038,921,711.33													
7.12 Percentage of cash advance liquidated																			
a. Advances to officers and employees	-	-	-	-	100%	75.11%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2023**

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved		
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15) (> +/- 30%)	(16) (≤ +/- 30%)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
Total Amount Liquidated	-	-	-	-	-	479,952.53												
Total Cash Advance Processed	-	-	-	-	-	638,993.31												
b. Advances to SDOs:																		
b.1 Current Year	-	-	-	-	100%	86.19%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	455,094,230.00												
Total Cash Advance Processed	-	-	-	-	-	528,038,871.36												
b.2 Prior Years	-	-	-	-	100%	0.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	0.00												
Total Cash Advance Processed	-	-	-	-	-	0.00												
c. Inter-agency transferred funds																		
c.1 Current Year	-	-	-	-	0%	0.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	0.00												
Total Cash Advance Processed	-	-	-	-	-	0.00												
c.2 Prior Years	-	-	-	-	0%	0.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	0.00												
Total Cash Advance Processed	-	-	-	-	-	0.00												
7.13 Percentage of AOM responded within timeline	-	100%	-	100%	100%	100.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
No. of AOM Responded within Timeline	-	-	-	-	-	12												
Total No. of AOM Received	-	-	-	-	-	12												
7.14 Percentage of NS/ND complied within timeline	-	100%	-	100%	100%	47.37%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	-	-	-	-	-	9												
No. of Notice of Suspension/Notice of Disallowances Received	-	-	-	-	-	19												
Procurement Services																		
7.15 Percentage of procurement projects completed in accordance with applicable rules and regulations	80%	80%	80%	80%	80%	80.68%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total No. of PR Received	-	-	-	-	-	559												
No. of PR Processes Awarded and Contracted on Time	-	-	-	-	-	451												
7.16 Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		1) EPA Certificate of Compliance 2) Update PhilGEPS above 1 Million transactions from Jan. 1, 2022 to December 31, 2022 3) Supplemental FY 2022 2nd Semester 4) FY 2022 PMR 2nd Semester 5) FY 2021 APCPI System Result 6) FY 2023 APP CSE
Total No. of Reports Required by Oversight Agencies	-	-	-	-	-	6												
No. of Reports Required by Oversight Agencies	-	-	-	-	-	6												
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%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUARTERLY ACCOMPLISHMENT REPORT
CY 2023**

HPMES FORM 4B

Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION					Percent Utilization	DISBURSEMENT					Percent Utilization
				Amount						Total	Amount				
				Q1	Q2	Q3	Q4	Total	Q1		Q2	Q3	Q4	Total	
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
GENERAL ADMINISTRATION AND SUPPORT SERVICES															
General Management and Supervision	4,667,000.00	515,812.00	5,182,812.00	3,875,729.82	0.00	0.00	0.00	3,875,729.82	74.78%	1,863,300.12	0.00	0.00	0.00	1,863,300.12	48.08%
Current Appropriation:	4,667,000.00	224,587.00	4,891,587.00	3,584,504.82	0.00	0.00	0.00	3,584,504.82	73.28%	1,850,312.12	0.00	0.00	0.00	1,850,312.12	51.62%
MOOE	4,667,000.00	224,587.00	4,891,587.00	3,584,504.82				3,584,504.82	73.28%	1,850,312.12				1,850,312.12	51.62%
Continuing Appropriation:	0.00	291,225.00	291,225.00	291,225.00	0.00	0.00	0.00	291,225.00	100.00%	12,988.00	0.00	0.00	0.00	12,988.00	4.46%
MOOE	0.00	291,225.00	291,225.00	291,225.00				291,225.00	100.00%	12,988.00				12,988.00	4.46%

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
QUARTERLY ACCOMPLISHMENT REPORT
CY 2023**

HPMES FORM 4B

Program/Activity/Project	Authorized Appropriation (2)	Adjustments (Transfer To/From, Realignment) (3)	Adjusted Appropriation (4) = (2)+(3)	OBLIGATION					DISBURSEMENT					Percent Utilization Total (16) = (15)/(9)	
				Amount					Amount						
				Q1 (5)	Q2 (6)	Q3 (7)	Q4 (8)	Total (9) = (5)+(6)+(7)+(8)	Percent Utilization Total (10) = (9)/(4)	Q1 (11)	Q2 (12)	Q3 (13)	Q4 (14)		Total (15)
GENERAL ADMINISTRATION AND SUPPORT SERVICES															
General Management and Supervision	4,667,000.00	515,812.00	5,182,812.00	3,875,729.82	0.00	0.00	0.00	3,875,729.82	74.78%	1,863,300.12	0.00	0.00	0.00	1,863,300.12	48.08%
Current Appropriation:	4,667,000.00	224,587.00	4,891,587.00	3,584,504.82	0.00	0.00	0.00	3,584,504.82	73.28%	1,850,312.12	0.00	0.00	0.00	1,850,312.12	51.62%
MOOE	4,667,000.00	224,587.00	4,891,587.00	3,584,504.82				3,584,504.82	73.28%	1,850,312.12				1,850,312.12	51.62%
Continuing Appropriation:	0.00	291,225.00	291,225.00	291,225.00	0.00	0.00	0.00	291,225.00	100.00%	12,988.00	0.00	0.00	0.00	12,988.00	4.46%
MOOE	0.00	291,225.00	291,225.00	291,225.00				291,225.00	100.00%	12,988.00				12,988.00	4.46%

Prepared by: _____ Reviewed by: _____ Recommending Approval: _____ Approved by: _____


JERRARD T. MATILDO
Statistician I, PDPS


RYAN V. RAMONTE
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MARI-FLOR A. DOLLAGA-LIBANG
Regional Director

For the Regional Director:

JEAN PAUL S. PARAJES
OIC - ARDO