

**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																
	(2)	(3)	(4)	(5)	(6)	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total		Male	Female	Total			Male	Female	Total	(14)	(15)	(16)	(17)	(18)	(19)								
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																																											
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																																											
PROMOTIVE SOCIAL WELFARE PROGRAM																																											
Outcome Indicators																																											
1.1	Percentage of Pantawid households with improved wellbeing					-	-	-	-	100%	-	-	TBD	-	-	7.21%	-	-	7.21%	-	-	TBD	-	-	-	-	-	-	-	-	-	-	-	-	SWDI administration and encoding is still ongoing. Also, teh data still needs to be reconciled since the Program are also utilizing an offline SWDI-IS in encoding of the SWDI output.	To accomplish the SWDI administration , the PIC/MOCs are conducting the following: 1. SWDI administration even on weekends 2. Augmentation on SWDI administration of POO and COO staff 3. SWDI checkpointing and catch-up planning 4. SWDI weekly updating of accomplishments 5. Utilizing an offline SWDI-IS for encoding of SWDI output especially for areas who has challenges in accessing the online SWDI-IS due to connectivity issue.							
	a. 1. Survival					-	-	-	-	2%	-	-	TBD	-	-	0.02%	-	-	0.02%	-	-	TBD	-	-	-	-	-	-	-	-	-	-	-	-									
	b.2. Subsistence					-	-	-	-	70%	-	-	TBD	-	-	6.67%	-	-	6.67%	-	-	TBD	-	-	-	-	-	-	-	-	-	-	-	-									
	c.1. Survival					-	-	-	-	28%	-	-	TBD	-	-	0.52%	-	-	0.52%	-	-	TBD	-	-	-	-	-	-	-	-	-	-	-	-									
1.2	Percentage compliance of Pantawid Pamilya households on school attendance of children					-	-	-	-	95.00%	-	-	96.06%	-	-	97.63%	-	-	97.28%	-	-	99.16%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
1.3	Percentage compliance of Pantawid Pamilya households on availment of health services					-	-	-	-	95.00%	-	-	99.18%	-	-	99.00%	-	-	98.60%	-	-	98.83%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
1.4	Percentage of SLP Participants involved in microenterprise					-	-	-	-	100%	-	-	100.0%	-	-	100.0%	-	-	100.0%	-	-	100.0%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	Total Number of SLP participants are equipped to engage in a Microenterprise					-	-	-	-	-	-	-	9	-	-	9	-	-	9	-	-	485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	Number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and CBLA					-	-	-	-	-	-	-	9	-	-	9	-	-	9	-	-	485	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
1.5	Percentage of SLP participants employed					-	-	-	-	100%	-	-	-%	-	-	-%	-	-	-%	-	-	-%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	Total number of SLP participants equipped to be employed					-	-	-	-	-	-	-	0	-	-	0	-	-	0	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	Number of Participants who received Employment Assistance					-	-	-	-	-	-	-	0	-	-	0	-	-	0	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
1.6	Number of SLP Participants with established or recovered enterprise or are employed (LAG)					-	-	-	-	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	Microenterprise Development					-	-	-	-	-	-	-	0	-	-	0	-	-	0	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	Employment Facilitation					-	-	-	-	-	-	-	0	-	-	0	-	-	0	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
1.7	Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating					85%	85%	85%	85%	85%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Output Indicators																																											
1.1	Number of Pantawid households provided with conditional cash grants					-	-	-	-	209,082	-	-	123,005	-	-	175,041	-	-	175,840	-	-	173,907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	There are households that have been currently tagged as Clients Status 31 (Validated Non-poor households) which contributed to the non-achievement of the physical target. Aside from this, there are also Set 12A households that are still tagged as Client Status 21 (RPMO Approved Households for NPMO Processing).	To accomplish the physical target, the MOO Staff are reminded to validate and submit the report of those households tagged under Client Status 21 for them to be tagged under Client Status 1 or Active Households. Also, the RPMO are planning to augment and start the Set 12 C,D and E registration by last week of July 2023.				
	a. Regular CCT					-	-	-	-	-	-	-	113,719	-	-	164,017	-	-	164,799	-	-	163,033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	b. Modified CCT					-	-	-	-	-	-	-	9,286	-	-	11,024	-	-	11,041	-	-	10,874	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
1.2	Number of household provided with SLP program modalities (Current and Continuing/Accounts Payable)					9	23	5,253	4,728	10,013	-	-	9	-	-	0	-	-	9	-	-	476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	a. Current Fund:					9	23	5,253	4,728	10,013	-	-	9	-	-	0	-	-	9	-	-	476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	a.1. Total number of households who received seed capital fund and total number of households trained (Seed Capital Fund, Skills Training, and CBLA)					9	23	5,253	4,728	10,013	-	-	9	-	-	0	-	-	9	-	-	476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	a.1.1. SLP Regular/Referrals					0	23	3,829	3,829	7,681	-	-	0	-	-	0	-	-	0	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	a.1.2. Enhance Partnership Against Hunger and Poverty EPHAP					0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	a.1.3. EO 70 Implementation					9	0	643	642	1,294	-	-	9	-	-	0	-	-	9	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	a.1.3.1. Households/Former Rebels					9	0	0	0	9	-	-	9	-	-	0	-	-	9	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	a.1.3.2. Households in CVA					0	0	643	642	1,285	-	-	0	-	-	0	-	-	0	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	a.1.4. Individual Displaced Persons (IDPs)					0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	a.1.5. Zero Hunger-Individual					0	0	256	257	513	-	-	0	-	-	0	-	-	0	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
	a.1.6. Economic Relief Subsidy					0	0	525	0	525	-	-	0	-	-	0	-	-	0	-	-	476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						

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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 1: WELLBEING OF POOR FAMILIES IMPROVED															
PROMOTIVE SOCIAL WELFARE PROGRAM	5,141,646,000.00	(3,834,725,987.75)	1,306,920,012.25	284,055,913.93	281,945,031.13	415,347,288.70	0.00	981,348,233.76	75.09%	113,288,805.83	236,187,064.68	241,358,433.93	0.00	590,834,304.44	60.21%
I. Pantawid Pamilyang Pilipino Program	5,035,602,000.00	(4,521,356,523.63)	514,245,476.37	98,380,125.59	147,019,489.24	96,583,854.01	0.00	341,983,468.84	66.50%	74,329,308.23	98,886,617.40	92,919,788.33	0.00	266,135,713.96	77.82%
Current Appropriation:	5,035,602,000.00	(4,528,542,084.13)	507,059,915.87	91,194,565.09	147,019,489.24	96,583,854.01	0.00	334,797,908.34	66.03%	70,892,430.22	95,137,934.91	92,919,788.33	0.00	258,950,153.46	77.35%
<i>PS</i>	364,753,000.00	(52,527,036.00)	312,225,964.00	67,777,062.23	86,169,719.74	67,649,640.99		221,596,422.96	70.97%	66,647,062.23	81,449,624.88	60,530,377.34		208,627,064.45	94.15%
<i>MOOE</i>	4,670,849,000.00	(4,476,015,048.13)	194,833,951.87	23,417,502.86	60,849,769.50	28,934,213.02		113,201,485.38	58.10%	4,245,367.99	13,688,310.03	32,389,410.99		50,323,089.01	44.45%
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	3,748,682.49	0.00	0.00	7,185,560.50	100.00%
<i>MOOE</i>	0.00	7,185,560.50	7,185,560.50	7,185,560.50	0.00	0.00		7,185,560.50	100.00%	3,436,878.01	3,748,682.49	0.00		7,185,560.50	100.00%
Conditional Cash Grants:*	-	-	-	446,725,550.00	1,484,074,750.00	708,205,550.00	0.00	2,639,005,850.00	0.00%	424,138,050.00	1,437,376,700.00	698,781,950.00	0.00	2,560,296,700.00	97.02%
<i>Subsidies - (Regular CCT)</i>	-	-	-	410,846,200.00	1,403,709,900.00	667,207,100.00		2,481,763,200.00	0.00%	388,288,400.00	1,357,068,650.00	657,806,600.00		2,403,163,650.00	96.83%
<i>Subsidies - (Modified CCT)</i>	-	-	-	35,879,350.00	80,364,850.00	40,998,450.00		157,242,650.00	0.00%	35,849,650.00	80,308,050.00	40,975,350.00		157,133,050.00	99.93%
II. Sustainable Livelihood Program	106,044,000.00	154,381,044.00	260,425,044.00	33,486,701.15	17,228,049.29	152,580,548.92	0.00	203,295,299.36	78.06%	9,753,234.58	20,468,831.73	26,323,536.99	0.00	56,545,603.30	27.81%
Current Appropriation:	106,044,000.00	154,381,044.00	260,425,044.00	33,486,701.15	17,228,049.29	152,580,548.92	0.00	203,295,299.36	78.06%	9,753,234.58	20,468,831.73	26,323,536.99	0.00	56,545,603.30	27.81%
<i>PS</i>	42,930,000.00	0.00	42,930,000.00	5,956,756.29	12,047,152.20	8,136,599.76		26,140,508.25	60.89%	5,764,326.86	11,582,354.04	7,742,762.92		25,089,443.82	95.98%
<i>MOOE</i>	63,114,000.00	154,381,044.00	217,495,044.00	27,529,944.86	5,180,897.09	144,443,949.16		177,154,791.11	81.45%	3,988,907.72	8,886,477.69	18,580,774.07		31,456,159.48	17.76%
III. KALAHI-CIDSS-KKB	0.00	141,682,537.00	141,682,537.00	36,270,606.32	8,808,198.18	29,631,319.24	0.00	74,710,123.74	52.73%	9,426,595.82	14,414,692.13	11,808,953.25	0.00	35,650,241.20	47.72%
Current Appropriation:	0.00	139,654,855.00	139,654,855.00	35,367,606.32	8,633,198.18	28,681,637.24	0.00	72,682,441.74	52.04%	8,632,095.82	14,230,992.13	11,457,114.75	0.00	34,320,202.70	47.22%
<i>MOOE</i>	0.00	139,654,855.00	139,654,855.00	35,367,606.32	8,633,198.18	28,681,637.24		72,682,441.74	52.04%	8,632,095.82	14,230,992.13	11,457,114.75		34,320,202.70	47.22%
Continuing Appropriation:	0.00	2,027,682.00	2,027,682.00	903,000.00	175,000.00	949,682.00	0.00	2,027,682.00	100.00%	794,500.00	183,700.00	351,838.50	0.00	1,330,038.50	65.59%
<i>MOOE</i>	0.00	2,027,682.00	2,027,682.00	903,000.00	175,000.00	949,682.00		2,027,682.00	100.00%	794,500.00	183,700.00	351,838.50		1,330,038.50	65.59%
IV. KALAHI-CIDSS-NCDDP - Additional Financing (AF)	0.00	308,811,014.09	308,811,014.09	113,675,680.87	98,642,065.58	69,564,160.39	0.00	281,881,906.84	91.28%	19,585,377.31	100,699,430.01	54,061,774.15	0.00	174,346,581.47	61.85%
Current Appropriation:	0.00	298,335,496.30	298,335,496.30	113,526,880.97	88,372,068.43	69,507,439.75	0.00	271,406,389.15	90.97%	19,436,577.41	91,362,158.42	53,625,643.75	0.00	164,424,379.58	60.58%
<i>MOOE</i>	0.00	298,335,496.30	298,335,496.30	113,526,880.97	88,372,068.43	69,507,439.75		271,406,389.15	90.97%	19,436,577.41	91,362,158.42	53,625,643.75		164,424,379.58	60.58%
Continuing Appropriation:	0.00	10,475,517.79	10,475,517.79	148,799.90	10,269,997.15	56,720.64	0.00	10,475,517.69	100.00%	148,799.90	9,337,271.59	436,130.40	0.00	9,922,201.89	94.72%
<i>MOOE</i>	0.00	10,475,517.79	10,475,517.79	148,799.90	10,269,997.15	56,720.64		10,475,517.69	100.00%	148,799.90	9,337,271.59	436,130.40		9,922,201.89	94.72%
V. KALAHI-CIDSS-PMNP	0.00	81,755,940.79	81,755,940.79	2,242,800.00	10,247,228.84	66,987,406.14	0.00	79,477,434.98	97.21%	194,289.89	1,717,493.41	56,244,381.21	0.00	58,156,164.51	73.17%
Current Appropriation:	0.00	81,755,940.79	81,755,940.79	2,242,800.00	10,247,228.84	66,987,406.14	0.00	79,477,434.98	97.21%	194,289.89	1,717,493.41	56,244,381.21	0.00	58,156,164.51	73.17%
<i>MOOE</i>	0.00	81,195,940.79	81,195,940.79	2,242,800.00	9,768,028.84	66,987,406.14		78,998,234.98	97.29%	194,289.89	1,717,493.41	56,244,381.21		58,156,164.51	73.62%
<i>CO</i>	0.00	560,000.00	560,000.00	0.00	479,200.00	0.00		479,200.00	85.57%	0.00	0.00	0.00		0.00	0.00%

* Total Amount of Conditional Cash Grants Funded and Paid from P6 of FY 2022 to P3 of FY 2023

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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	Minor	Full Target Achieved		
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			M	F	T	(> +/- 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 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%	64.4%	43.8%	55.8%	58.5%	37.9%	51.2%	59.6%	44.4%	53.8%	47.50%	40.54%	44.16%												<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	No. of Clients Rehabilitated	-	-	-	-	-	29	14	43	31	11	42	34	16	50	19	15	34													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	a. Residential Care Facilities	-	-	-	-	-	29	14	43	31	11	42	34	16	50	19	15	34																
	a.1 RRCY	-	-	-	-	-	29	0	29	31	0	31	34	0	34	19	0	19																
	a.2 Home for Girls	-	-	-	-	-	0	14	14	0	11	11	0	16	16	0	15	15																
	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																
OUTPUT INDICATORS																																		
2.1	Number of Clients Served in Residential Care Facilities	-	-	-	-	158	45	32	77	53	29	82	57	36	93	40	37	77													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	a. RRCY	-	-	-	-	96	43	0	43	51	0	51	54	0	54	36	0	36																
	b. Home for Girls	-	-	-	-	62	2	32	34	2	29	31	3	36	39	4	37	41																
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													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
2.3	ALOS of clients in Residential facilities																																	
	Admission-based:																																	
	a. RRCY	-	-	-	-	-	-	-	3,649.0	-	-	321.5	-	-	598.8	-	-	1510.0																
	Total Admissions	-	-	-	-	-	-	-	1	-	-	11	-	-	12	-	-	2																
	Client Days of Care	-	-	-	-	-	-	-	3,649	-	-	3,537	-	-	7,186.0	-	-	3,020.0																
	b. Home for Girls	-	-	-	-	-	-	-	161.2	-	-	491.4	-	-	252.9	-	-	139.9																
	Total Admissions	-	-	-	-	-	-	-	13	-	-	5	-	-	18	-	-	16																
	Client Days of Care	-	-	-	-	-	-	-	2,095	-	-	2,457	-	-	4,552	-	-	2,239.0																
	Discharge-based																																	
	a. RRCY	-	-	-	-	-	-	-	602.7	-	-	489.7	-	-	505.8	-	-	673.0																
	Total no. of discharge clients	-	-	-	-	-	-	-	3	-	-	18	-	-	21	-	-	4																
	Total Discharge Days	-	-	-	-	-	-	-	1,808	-	-	8,814	-	-	10,622.0	-	-	2,692																
	b. Home for Girls	-	-	-	-	-	-	-	684.3	-	-	170.3	-	-	464.0	-	-	240.88																
	Total no. of discharge clients	-	-	-	-	-	-	-	8	-	-	6	-	-	14	-	-	17																
	Total Discharge Days	-	-	-	-	-	-	-	5,474	-	-	1,022	-	-	6,496.0	-	-	4095																
2.4	Percentage of facilities with standard client-staff ratio																																	
	a. Client-Social Worker Ratio	-	-	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Total No. of Facilities	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2																
	No. of Facilities with Appropriate Client-Social Worker Ratio	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2																
	b. Client-House Parent Ratio	-	-	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Total No. of Facilities	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2																
	No. of Facilities with Appropriate Client-Houseparent Ratio	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2																
2.5	Percentage of Facilities compliant with the National Building Code																																	
	Total No. of Facilities	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2																
	No. of Facilities Compliant with National Building Code	-	-	-	-	2	-	-	2	-	-	2	-	-	2	-	-	2																

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
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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										
(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 (12th Cycle Implementation: SY 2022-2023)	-	-	-	-	80%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
	Number of Malnourished Children before feeding Sessions	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD																			
	Number of Malnourished Children with improved nutritional status (After feeding session)	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD																			
	a. Severely underweight to Underweight	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD																			
	b. Underweight to Normal	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD																			
2.3	Percentage of children in CDCs and SNPs with sustained normal nutritional status (12th Cycle Implementation)	-	-	-	-	NT	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD														<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	TBD																			
	Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD																			
OUTPUT INDICATORS																																				
2.6	Number of children in CDCs and SNPs provided with supplementary feeding																																			
	a. 12th Cycle Implementation (SY 2022-2023)	-	-	-	-	75,791	39,661	38,109	77,770	39,661	38,109	77,770	39,661	38,109	77,770	39,661	38,109	77,770													1,979	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b.1 1st-3rd class LGUs	-	-	-	-	-	13,670	13,132	26,802	13,670	13,132	26,802	13,670	13,132	26,802	13,670	13,132	26,802														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b.2 Areas under 4th-6th class LGUs	-	-	-	-	-	13,361	12,751	26,112	13,361	12,751	26,112	13,361	12,751	26,112	13,361	12,751	26,112														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b.3. Areas under PPAN	-	-	-	-	-	12,630	12,226	24,856	12,630	12,226	24,856	12,630	12,226	24,856	12,630	12,226	24,856														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. 13th Cycle Implementation (SY 2023-2024)	-	-	-	-	75,791	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30,997	29,911	60,908											-14,883	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b.1 1st-3rd class LGUs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,794	10,469	21,263												<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b.2 Areas under 4th-6th class LGUs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,284	9,870	20,154												<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b.3. Areas under PPAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,919	9,572	19,491												<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													<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%				100%	19.53%	26.44%	45.97%	22.91%	29.88%	52.79%	42.44%	56.32%	98.76%	22.37%	30.61%	52.97%														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total number of Social Pension Beneficiaries	-	-	-	-	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	36,074	48,837	84,911	42,315	55,191	97,506	78,389	104,028	182,417	41,309	56,532	97,841																		
OUTPUT INDICATORS																																				
2.8	Number of senior citizens who received social pension within the semester	184,700				184,700	36,074	48,837	84,911	42,315	55,191	97,506	78,389	104,028	182,417	41,309	56,532	97,841													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
2.9	Number of centenarians provided with cash gift	-	-	-	-	26	1	8	9	2	7	9	3	15	18	2	4	6														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
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)	95%	95%	95%	95%	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%													5%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Percentage of clients who rated protective services provided as satisfactory or better (MTA)	95%	95%	95%	95%	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%													5%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
OUTPUT INDICATORS																																				
2.10	Number of beneficiaries served through AICS	ANA	ANA	ANA	ANA	52,169	16,180	35,130	51,310	15,735	42,152	57,887	31,915	77,282	109,197	24,128	43,011	67,139														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Type of Assistance																																			
	a. Medical Assistance	-	-	-	-	-	7,147	14,349	21,496	8,103	16,984	25,087	15,250	31,333	46,583	10,008	20,987	30,995																		
	b. Burial Assistance	-	-	-	-	-	831	1,885	2,716	810	1,903	2,713	1,641	3,788	5,429	892	2,019	2,911																		
	c. Educational Assistance	-	-	-	-	-	857	2,007	2,864	185	137	322	1,042	2,144	3,186	82	117	199																		
	d. Transportation Assistance	-	-	-	-	-	48	56	104	47	110	157	95	166	261	79	133	212																		

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments															Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks											
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4				2nd Semester					Total										
	(2)	(3)	(4)	(5)	(6)	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T			M	F	T								
	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)																								
Total No. of Distressed and Undocumented Filipinos Assisted	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
No. of Distressed and Undocumented Overseas Filipinos Reintegrated	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0											
OUTPUT INDICATORS																																					
2.16	Number of trafficked persons provided with social welfare services	ANA	ANA	ANA	ANA	43	1	4	5	0	4	4	1	8	9	16	31	47																<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Increasing number of TIPs provided with services under DSPTF due to LCU Socorro's referral.
	a. Adults	-	-	-	-	-	1	2	3	0	4	4	1	6	7	7	14	21																			
	b. Children	-	-	-	-	-	0	2	2	0	0	0	0	2	2	9	17	26																			
	c. Youth	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																			
	d. PWDs	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																			
	e. Senior Citizens	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																			
2.17	Number of distressed and undocumented overseas Filipinos provided with social welfare services	-	-	-	-	NT	0	0	0	0	0	0	0	0	0	0	0	0																<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	For 2023, no funds downloaded to Field Office Caraga for the implementation of services to Distressed Overseas Filipinos.
	MALAYSIA	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																			
	SAUDI ARABIA	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																			
	QATAR	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																			
	HONG KONG	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																			
	UNITED ARAB EMIRATES	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																			
	KUWAIT	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																			
	OTHER COUNTRIES	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																			
	a. ADULTS	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. CHILDREN	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	c. YOUTH	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	d. PWDs	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	e. SENIOR CITIZENS	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0															<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

**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)
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	39,757,133.00	73,342,133.00	30,220,736.86	18,627,728.00	9,865,814.17	0.00	58,714,279.03	80.06%	5,666,340.60	11,818,801.21	16,765,147.04	0.00	34,250,288.85	58.33%
Current Appropriation:	33,585,000.00	39,146,794.00	72,731,794.00	30,160,586.86	18,077,539.00	9,865,814.17	0.00	58,103,940.03	79.89%	5,631,467.16	11,791,554.65	16,520,431.40	0.00	33,943,453.21	58.42%
PS	10,387,000.00	0.00	10,387,000.00	2,082,633.05	2,421,092.57	1,901,419.59		6,405,145.21	61.67%	2,040,633.05	2,423,092.57	1,840,939.25		6,304,664.87	98.43%
MOOE	23,198,000.00	8,732,630.00	31,930,630.00	14,782,957.19	4,297,182.97	4,241,766.65		23,321,906.81	73.04%	3,590,834.11	7,122,328.81	8,297,970.64		19,011,133.56	81.52%
CO	0.00	30,414,164.00	30,414,164.00	13,294,996.62	11,359,263.46	3,722,627.93		28,376,888.01	93.30%	0.00	2,246,133.27	6,381,521.51		8,627,654.78	30.40%
Continuing Appropriations:	0.00	610,339.00	610,339.00	60,150.00	550,189.00	0.00	0.00	610,339.00	100.0%	34,873.44	27,246.56	244,715.64	0.00	306,835.64	50.27%
MOOE	0.00	610,339.00	610,339.00	60,150.00	550,189.00	0.00		610,339.00	100.0%	34,873.44	27,246.56	244,715.64		306,835.64	50.27%
II. SUPPLEMENTARY FEEDING SUB-PROGRAM															
Supplementary Feeding Program	156,805,000.00	61,040,320.00	217,845,320.00	4,181,881.98	103,539,894.98	73,865,378.00	0.00	181,587,154.96	83.36%	935,378.23	82,011,560.55	81,969,790.39	0.00	164,916,729.17	90.82%
Current Appropriation:	156,805,000.00	61,040,320.00	217,845,320.00	4,181,881.98	103,539,894.98	73,865,378.00	0.00	181,587,154.96	83.36%	935,378.23	82,011,560.55	81,969,790.39	0.00	164,916,729.17	90.82%
MOOE	156,805,000.00	61,040,320.00	217,845,320.00	4,181,881.98	103,539,894.98	73,865,378.00		181,587,154.96	83.36%	935,378.23	82,011,560.55	81,969,790.39		164,916,729.17	90.82%
III. SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM															
A. Social Pension for Indigent Senior Citizens	1,166,007,500.00	-13,982,630.00	1,152,024,870.00	404,764,068.18	175,118,449.80	401,313,269.42	0.00	981,195,787.40	85.17%	264,972,550.05	297,232,604.72	352,606,307.66	0.00	914,811,462.43	93.23%
Current Appropriation:	1,152,008,000.00	-13,999,500.00	1,138,008,500.00	390,747,698.18	175,118,449.80	401,313,269.42	0.00	967,179,417.40	84.99%	260,940,550.05	287,265,104.72	352,589,923.66	0.00	900,795,578.43	93.14%
PS	1,731,000.00	0.00	1,731,000.00	330,601.46	388,264.46	298,901.46		1,017,767.38	58.80%	324,601.46	388,264.46	292,630.64		1,005,496.56	98.79%
MOOE	1,150,277,000.00	-13,999,500.00	1,136,277,500.00	390,417,096.72	174,730,185.34	401,014,367.96		966,161,650.02	85.03%	260,615,948.59	286,876,840.26	352,297,293.02		899,790,081.87	93.13%
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	9,967,500.00	16,384.00	0.00	14,015,884.00	100.00%
MOOE	13,999,500.00	16,870.00	14,016,370.00	14,016,370.00	0.00	0.00		14,016,370.00	100.00%	4,032,000.00	9,967,500.00	16,384.00		14,015,884.00	100.00%
B. Implementation of R.A. No. 10868 or the Centenarians Act of 2016	0.00	3,047,059.00	3,047,059.00	1,547,059.00	900,000.00	400,000.00	0.00	2,847,059.00	93.44%	1,149,935.00	817,390.74	727,317.41	0.00	2,694,643.15	94.65%
Current Appropriation:	0.00	3,047,059.00	3,047,059.00	1,547,059.00	900,000.00	400,000.00	0.00	2,847,059.00	93.44%	1,149,935.00	817,390.74	727,317.41	0.00	2,694,643.15	94.65%
MOOE	0.00	3,047,059.00	3,047,059.00	1,547,059.00	900,000.00	400,000.00		2,847,059.00	93.44%	1,149,935.00	817,390.74	727,317.41		2,694,643.15	94.65%
IV. PROTECTIVE PROGRAMS FOR INDIVIDUALS, FAMILIES AND COMMUNITIES IN NEED OR IN CRISIS SUB-PROGRAM															
A. Protective Services for Individuals and Families in especially difficult circumstances	0.00	1,065,098,156.00	1,065,098,156.00	233,852,033.99	342,946,744.81	411,426,261.23	0.00	988,225,040.03	92.78%	135,062,057.95	370,349,928.75	397,863,734.23	0.00	903,275,720.93	91.40%
Current Appropriation:	0.00	757,751,190.11	757,751,190.11	57,920,864.21	211,568,588.70	411,388,621.23	0.00	680,878,074.14	89.86%	18,620,219.96	180,811,917.73	397,497,478.23	0.00	596,929,615.92	87.67%
MOOE	0.00	757,751,190.11	757,751,190.11	57,920,864.21	211,568,588.70	411,388,621.23		680,878,074.14	89.86%	18,620,219.96	180,811,917.73	397,497,478.23		596,929,615.92	87.67%
Continuing Appropriation:	0.00	307,346,965.89	307,346,965.89	175,931,169.78	131,378,156.11	37,640.00	0.00	307,346,965.89	100.00%	116,441,837.99	189,538,011.02	366,256.00	0.00	306,346,105.01	99.67%

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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)
MOOE	0.00	307,346,965.89	307,346,965.89	175,931,169.78	131,378,156.11	37,640.00		307,346,965.89	100.00%	116,441,837.99	189,538,011.02	366,256.00		306,346,105.01	99.67%
A.1. Assistance to Individuals in Crisis Situation (AICS)	0.00	1,055,516,397.89	1,055,516,397.89	230,882,769.41	340,192,307.89	409,542,881.90	0.00	980,617,959.20	92.90%	134,395,728.17	367,847,459.89	396,027,531.02	0.00	898,270,719.08	91.60%
Current Appropriation:	0.00	748,646,242.00	748,646,242.00	54,955,499.63	209,249,421.78	409,542,881.90	0.00	673,747,803.31	90.00%	17,953,890.18	178,578,198.99	395,690,075.02	0.00	592,222,164.19	87.90%
MOOE		748,646,242.00	748,646,242.00	54,955,499.63	209,249,421.78	409,542,881.90		673,747,803.31	90.00%	17,953,890.18	178,578,198.99	395,690,075.02		592,222,164.19	87.90%
Continuing Appropriation:	0.00	306,870,155.89	306,870,155.89	175,927,269.78	130,942,886.11	0.00	0.00	306,870,155.89	100.00%	116,441,837.99	189,269,260.90	337,456.00	0.00	306,048,554.89	99.73%
MOOE		306,870,155.89	306,870,155.89	175,927,269.78	130,942,886.11	0.00		306,870,155.89	100.00%	116,441,837.99	189,269,260.90	337,456.00		306,048,554.89	99.73%
A.2. Proper	0.00	615,773.00	615,773.00	0.00	615,773.00	0.00	0.00	615,773.00	100.00%	0.00	51,685.40	0.00	0.00	51,685.40	8.39%
Current Appropriation:	0.00	513,533.00	513,533.00	0.00	513,533.00	0.00	0.00	513,533.00	100.00%	0.00	0.00	0.00	0.00	0.00	0.00%
MOOE	0.00	513,533.00	513,533.00	0.00	513,533.00	0.00		513,533.00	100.00%	0.00	0.00	0.00		0.00	0.00%
Continuing Appropriation:	0.00	102,240.00	102,240.00	0.00	102,240.00	0.00	0.00	102,240.00	100.00%	0.00	51,685.40	0.00	0.00	51,685.40	50.55%
MOOE		102,240.00	102,240.00	0.00	102,240.00	0.00		102,240.00	100.00%	0.00	51,685.40	0.00		51,685.40	50.55%
A.3. Community-based	0.00	8,725,395.11	8,725,395.11	2,969,264.58	1,935,713.92	1,845,739.33	0.00	6,750,717.83	77.37%	666,329.78	2,363,254.14	1,807,947.81	0.00	4,837,531.73	71.66%
Current Appropriation:	0.00	8,591,415.11	8,591,415.11	2,965,364.58	1,805,633.92	1,845,739.33	0.00	6,616,737.83	77.02%	666,329.78	2,233,718.74	1,807,403.21	0.00	4,707,451.73	71.14%
MOOE	0.00	8,591,415.11	8,591,415.11	2,965,364.58	1,805,633.92	1,845,739.33		6,616,737.83	77.02%	666,329.78	2,233,718.74	1,807,403.21		4,707,451.73	71.14%
Continuing Appropriation:	0.00	133,980.00	133,980.00	3,900.00	130,080.00	0.00	0.00	133,980.00	100.00%	0.00	129,535.40	544.60	0.00	130,080.00	97.09%
MOOE		133,980.00	133,980.00	3,900.00	130,080.00	0.00		133,980.00	100.00%	0.00	129,535.40	544.60		130,080.00	97.09%
A.4. Adoption	0.00	240,590.00	240,590.00	0.00	202,950.00	37,640.00	0.00	240,590.00	100.00%	0.00	87,529.32	28,255.40	0.00	115,784.72	48.13%
Continuing Appropriation:	0.00	240,590.00	240,590.00	0.00	202,950.00	37,640.00	0.00	240,590.00	100.00%	0.00	87,529.32	28,255.40	0.00	115,784.72	48.13%
MOOE		240,590.00	240,590.00	0.00	202,950.00	37,640.00		240,590.00	100.00%	0.00	87,529.32	28,255.40		115,784.72	48.13%
B. Assistance to Persons with Disability and Older Persons	0.00	754,750.00	754,750.00	6,500.00	262,698.00	190,551.08	0.00	459,749.08	60.91%	6,500.00	28,348.00	314,250.28	0.00	349,098.28	75.93%
Current Appropriation:	0.00	754,750.00	754,750.00	6,500.00	262,698.00	190,551.08	0.00	459,749.08	60.91%	6,500.00	28,348.00	314,250.28	0.00	349,098.28	75.93%
MOOE	0.00	754,750.00	754,750.00	6,500.00	262,698.00	190,551.08		459,749.08	60.91%	6,500.00	28,348.00	314,250.28		349,098.28	75.93%
V. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program															
Recovery and Reintegration Program For Trafficked Persons (RRTP)	1,250,000.00	856,544.00	2,106,544.00	875,367.10	104,288.62	439,309.40	0.00	1,418,965.12	67.36%	203,123.45	232,743.00	356,946.01	0.00	792,812.46	55.87%
Current Appropriation:	1,250,000.00	856,544.00	2,106,544.00	875,367.10	104,288.62	439,309.40	0.00	1,418,965.12	67.36%	203,123.45	232,743.00	356,946.01	0.00	792,812.46	55.87%
MOOE	1,250,000.00	856,544.00	2,106,544.00	875,367.10	104,288.62	439,309.40		1,418,965.12	67.36%	203,123.45	232,743.00	356,946.01		792,812.46	55.87%

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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		Male	Female	Total										
																														(> +/- 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 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%	-	-	100.0%	-	-	72.3%	-	-	96.7%	-	-	30.7%								□	□	□		
	No. of Households in Early Recovery Stage					-	-	-	-	-	-	-	19,813	-	-	2,500	-	-	22,113	-	-	112,111												
	No. of households provided with early recovery services					-	-	-	-	-	-	-	19,813	-	-	1,807	-	-	21,391	-	-	34,446												
Output Indicators																																		
3.1	Number of DSWD QRT trained for deployment on disaster response					0	50	0	50	100	30	26	56	0	0	0	30	26	56	0	0	0								□	□	□		
3.2	Number of LGUs with prepositioned relief goods					-	-	-	-	100% (68/68)	-	-	13	-	-	4	-	-	17	-	-	6								□	□	□		
3.3	Number of poor households that received cash-for-work for CCAM					-	9,700	18,000	7,597	35,297	-	-	0	-	-	6,839	-	-	6,839	-	-	14,855								□	□	□		
3.4	Number of LGUs provided with augmentation on disaster response services					ANA	ANA	ANA	ANA	ANA	-	-	25	-	-	10	-	-	34	-	-	7								□	□	□		
3.5	Number of internally displaced households/families provided with disaster response services					ANA	ANA	ANA	ANA	ANA	-	-	36,160	-	-	240	-	-	36,400	-	-	489								□	□	□		
3.6	Cash for Work for Community Works					ANA	ANA	ANA	ANA	ANA	-	-	0	-	-	0	-	-	0	-	-	0								□	□	□		
3.7	Food for Work for Community Works					ANA	ANA	ANA	ANA	ANA	1314	1674	2988	720	711	1,431	2034	2385	4,419	TBD	TBD	7,827								□	□	□		
3.8	Number of households with damaged houses provided with early recovery services					ANA	ANA	ANA	ANA	ANA	-	-	19,584	-	-	1807	-	-	21,391	-	-	23,198								□	□	□		
	Emergency Shelter Assistance					-	-	19,584	-	-	-	-	-	-	-	-	19,584	-	-	34,446								□	□	□				
	Partially Damage					-	-	0	-	-	-	-	-	-	-	-	0	-	-	34,446														
	Totally Damage					-	-	19,584	-	-	-	-	-	-	-	-	19,584	-	-	0														
3.9	Percentage compliance to the mandated stockpile					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		Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE															
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED															
DISASTER RESPONSE AND MANAGEMENT PROGRAM	0.00	268,099,412.80	268,099,412.80	37,083,999.69	69,608,492.68	104,054,536.37	0.00	210,747,028.74	78.61%	6,959,659.01	38,829,942.74	86,143,258.06	0.00	131,932,859.81	62.60%
I. Disaster Response and Rehabilitation Program	0.00	153,828,776.80	153,828,776.80	17,211,725.29	38,590,327.45	50,069,987.84	0.00	105,872,040.58	68.82%	3,340,812.48	28,716,641.62	59,423,672.73	0.00	91,481,126.83	86.41%
Current Appropriation:	0.00	153,828,776.80	153,828,776.80	17,211,725.29	38,590,327.45	50,069,987.84	0.00	105,872,040.58	68.82%	3,340,812.48	28,716,641.62	59,423,672.73	0.00	91,481,126.83	86.41%
MOOE	0.00	153,828,776.80	153,828,776.80	17,211,725.29	38,590,327.45	50,069,987.84		105,872,040.58	68.82%	3,340,812.48	28,716,641.62	59,423,672.73		91,481,126.83	86.41%
II. Quick Response Fund (QRF)	0.00	51,839,400.00	51,839,400.00	8,731,596.40	24,435,085.60	16,127,618.00	0.00	49,294,300.00	95.09%	1,333,836.40	6,466,495.00	12,593,446.60	0.00	20,393,778.00	41.37%
Current Appropriation:	0.00	49,888,582.66	49,888,582.66	7,517,760.00	23,698,104.66	16,127,618.00	0.00	47,343,482.66	94.90%	120,000.00	6,466,495.00	11,856,465.66	0.00	18,442,960.66	38.96%
MOOE	0.00	49,888,582.66	49,888,582.66	7,517,760.00	23,698,104.66	16,127,618.00		47,343,482.66	94.90%	120,000.00	6,466,495.00	11,856,465.66		18,442,960.66	38.96%
Continuing Appropriation:	0.00	1,950,817.34	1,950,817.34	1,213,836.40	736,980.94	0.00	0.00	1,950,817.34	100.00%	1,213,836.40	0.00	736,980.94	0.00	1,950,817.34	100.00%
MOOE	0.00	1,950,817.34	1,950,817.34	1,213,836.40	736,980.94	0.00		1,950,817.34	100.00%	1,213,836.40	0.00	736,980.94		1,950,817.34	100.00%
III. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	0.00	34,374,552.00	34,374,552.00	11,140,678.00	6,583,079.63	14,938,646.53	0.00	32,662,404.16	95.02%	2,285,010.13	3,646,806.12	13,861,483.23	0.00	19,793,299.48	60.60%
Current Appropriation:	0.00	26,243,440.00	26,243,440.00	9,422,730.00	276,715.63	14,831,846.53	0.00	24,531,292.16	93.48%	567,062.13	1,272,781.27	10,559,987.94	0.00	12,399,831.34	50.55%
MOOE	0.00	26,243,440.00	26,243,440.00	9,422,730.00	276,715.63	14,831,846.53		24,531,292.16	93.48%	567,062.13	1,272,781.27	10,559,987.94		12,399,831.34	50.55%
Continuing Appropriation:	0.00	8,131,112.00	8,131,112.00	1,717,948.00	6,306,364.00	106,800.00	0.00	8,131,112.00	100.00%	1,717,948.00	2,374,024.85	3,301,495.29	0.00	7,393,468.14	90.93%
MOOE	0.00	8,131,112.00	8,131,112.00	1,717,948.00	6,306,364.00	106,800.00		8,131,112.00	100.00%	1,717,948.00	2,374,024.85	3,301,495.29		7,393,468.14	90.93%
IV. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - DSWD/LGU Led Livelihood	0.00	28,056,684.00	28,056,684.00	0.00	0.00	22,918,284.00	0.00	22,918,284.00	81.69%	0.00	0.00	264,655.50	0.00	264,655.50	1.15%
Current Appropriation:	0.00	28,056,684.00	28,056,684.00	0.00	0.00	22,918,284.00	0.00	22,918,284.00	81.69%	0.00	0.00	264,655.50	0.00	264,655.50	1.15%
MOOE	0.00	28,056,684.00	28,056,684.00	0.00	0.00	22,918,284.00		22,918,284.00	81.69%	0.00	0.00	264,655.50		264,655.50	1.15%

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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	0	1	0	1	0	1	1	1				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Registered the ff SWDAs; 1. Charisma Bethel; 2. Nature Kids of Siargao		
	b. Licensed Private SWAs and Auxiliary SWDAs	0	0	1	0	1	0	0	0	2				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Licensed the ff SWDAs; 1.Charisma Bethel, 2.Por Cristo		
	c. Pre-accreditation Accredited SWAs																	No Target for this indicator since pre-assessment is applicable only to new SWDAs	
	c.1 Level 1 Pre-Accreditation	0	0	0	0	0	0	0	0	0				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	1.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0									
	1.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0									
	1.3 Private SWAs	0	0	0	0	0	0	0	0	0									
	c.2 Level 2 Pre-Accreditation	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									
	2.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0									
	2.3 Private SWAs	0	0	0	0	0	0	0	0	0									
	c.3 Level Pre-Accreditation	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									
	3.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0									
	3.3 Private SWAs	0	0	0	0	0	0	0	0	0									
4.2	Number of CSOs accredited					ANA	ANA	ANA	ANA	ANA	ANA	0	0	0	0				
	a. Implementing Partner CSOs (Validated)	ANA	ANA	ANA	ANA	ANA	0	0	0	0				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	CO-initiated Activity		
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	0	0	0	0				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No application received from SLP -RPMO		
4.3	Number of service providers accredited																		
	a. SWMCCs	ANA	ANA	ANA	ANA	ANA	0	3	3	0				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	b. PMCs	ANA	ANA	ANA	ANA	ANA	4	2	7	2				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	c. DCWs(ECCD Services)	-	-	-	-	NT	52	0	52	0				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No Target since the indicator is deleted already as per SCBG Advisory dated September 4, 2023		

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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%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total no. of compliant application received	-	-	-	-	-	0	1	4	3										
No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	0	1	4	3										
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										
No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0	0	0	0										
4.6 No. of DSWD CRCF assessed for accreditation (level 1 and 2)	0	0	0	0	N/A	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	N/A	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	643,645.00	643,645.00	498,385.00	59,204.00	55,056.00	0.00	612,645.00	95.18%	127,142.83	125,281.73	123,656.30	0.00	376,080.86	61.39%
Current Appropriation:	0.00	643,645.00	643,645.00	498,385.00	59,204.00	55,056.00	0.00	612,645.00	95.18%	127,142.83	125,281.73	123,656.30	0.00	376,080.86	61.39%
<i>MOOE</i>	<i>0.00</i>	<i>643,645.00</i>	<i>643,645.00</i>	<i>498,385.00</i>	<i>59,204.00</i>	<i>55,056.00</i>		<i>612,645.00</i>	<i>95.18%</i>	<i>127,142.83</i>	<i>125,281.73</i>	<i>123,656.30</i>		<i>376,080.86</i>	<i>61.39%</i>

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
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Objective/ Program/ Sub-Program/ Performance Indicator	Accomplishment CY 2019-2022	Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance/ Other Remarks	Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual		Major	Minor	Full Target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15)	(16)		
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																			
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																			
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM																			
Outcome Indicators																			
5.1	Percentage of LSWDOs with improved functionality	-	-	-	-	-	100%	-	-	-	-	-	-	-	-	-	-	-	-
Baseline Result:																			
a. Enhance Service Delivery (Level 1)																			
	a.1 Province	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	a.2 City	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	a.3 Municipality	18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Better Service Delivery (Level 2)																			
	b.1 Province	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	b.2 City	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	b.3 Municipality	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c. Improved Service Delivery (Level 3)																			
	c.1 Province	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	c.2 City	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	c.3 Municipality	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Low Service Delivery																			
	d.1 Province	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	d.2 City	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	d.3 Municipality	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Output Indicators																			
5.1	Number of learning and development interventions provided to LGUs (through LSWDOs)	22	1	1	1	1	4	0	5	5	0								
5.2	Number of LGUs assessed in terms of their functionality level along delivery of social protection	N/A	-	-	-	-	NT	-	-	-	-	-	-	-	-	-	-	-	-
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	78	458.8% (78/17)	17	78	458.8% (78/17)	34	78	229.4% (78/34)	16	75	468.75% (75/16)
5.4	Number of LGUs provided with technical assistance using digital platforms along social protection	100% (52/52)	-	-	-	-	NT	-	-	-	-	-	-	-	-	-	-	-	-
5.5	Percentage of LGUs provided with resource augmentation	100% (78/78)	ANA	ANA	ANA	ANA	ANA	25	25	100% (25/25)	9	9	100% (9/9)	32	32	100% (32/32)	11	11	100% (11/11)
5.6	Percentage of LGUs that rated TA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	78	78	100% (78/78)	78	78	100% (78/78)	78	78	100% (78/78)	75	75	100% (75/75)
5.7	Percentage of LGUs that rated RA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	25	25	100% (25/25)	9	9	100% (9/9)	32	32	100% (32/32)	11	11	100% (11/11)

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Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE															
ORGANIZATIONAL OUTCOME 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	16,559,845.15	13,076,914.05	0.00	45,754,130.87	68.42%	13,202,728.99	16,404,788.41	12,216,966.20	0.00	41,824,483.60	91.41%
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	16,559,845.15	13,076,914.05	0.00	45,708,986.87	68.40%	13,157,584.99	16,404,788.41	12,216,966.20	0.00	41,779,339.60	91.40%
Current Appropriation:	66,829,000.00	0.00	66,829,000.00	16,072,227.67	16,559,845.15	13,076,914.05	0.00	45,708,986.87	68.40%	13,157,584.99	16,404,788.41	12,216,966.20	0.00	41,779,339.60	91.40%
<i>PS</i>	<i>60,480,000.00</i>	<i>0.00</i>	<i>60,480,000.00</i>	<i>12,889,594.87</i>	<i>15,387,267.29</i>	<i>12,282,377.00</i>		<i>40,559,239.16</i>	<i>67.06%</i>	<i>12,457,092.20</i>	<i>15,348,113.11</i>	<i>11,450,906.72</i>		<i>39,256,112.03</i>	<i>96.79%</i>
<i>MOOE</i>	<i>6,349,000.00</i>	<i>0.00</i>	<i>6,349,000.00</i>	<i>3,182,632.80</i>	<i>1,172,577.86</i>	<i>794,537.05</i>		<i>5,149,747.71</i>	<i>81.11%</i>	<i>700,492.79</i>	<i>1,056,675.30</i>	<i>766,059.48</i>		<i>2,523,227.57</i>	<i>49.00%</i>
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>	<i>0.00</i>	<i>45,144.00</i>	<i>45,144.00</i>	<i>45,144.00</i>	<i>0.00</i>	<i>0.00</i>		<i>45,144.00</i>	<i>100.00%</i>	<i>45,144.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>45,144.00</i>	<i>100.00%</i>

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment								Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Major		Minor	Full Target Achieved			
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15) (> +/- 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	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					<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	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. Medium-term Plans	-	-	-	-	-	0	0	0	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Annual Plans	-	-	-	-	-	0	0	0	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.4	Number of researches completed	2	-	-	-	2	2	0	2	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A	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	-	-	-	-	4	1	0	1	3					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.7	Number of clients served through the Comprehensive Program for Street Children, Street Families and IPs especially Sama-Bajaus	-	-	-	-	0	0	0	0	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. Children	-	-	-	-	-	0	0	0	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Families	-	-	-	-	-	0	0	0	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	2	2	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 L3 result as this will free us from errors and further scrutiny.	
	a. P/LGUs	-	-	-	-	-	0	2	2	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. HUCs	-	-	-	-	-	0	0	0	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	0	0	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.10	No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	3	1	4	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.11	No. of name-matching requests granted	ANA	ANA	ANA	ANA	ANA	10	41	51	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	(10) name matching request facilitated and responded. (6) from Pantawid Pamilyang Pilipino Program, and (4) from EPAHP	
6.12	Results of the Listahanan 3 special validation of Pantawid Program	-	-	-	-	-	0	0	0	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.13	Regional Profile of the Poor developed	0	0	0	1	1	0	0	0	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Target date was moved on the fourth (4th) 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														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Percentage uptime for Field Office	95%	95%	95%	95%	95%	98.97%	99.58%	99.94%	99.91%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment								Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Major		Minor	Full Target Achieved			
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15) (> +/- 30%)	(16) (≤ +/- 30%)	(17) 0%		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	9	9	9	9	9	9	9	9	9					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.15 Percentage/Number of Information Systems developed/enhanced and maintained																			
Percentage of functional information systems deployed and maintained	100%	100%	100%	100%	100%	100%	100%	100%	100%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of Information systems developed/enhanced in partnerships with Business Owner	-	1	-	1	2	2	2	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	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%	100.00%	100.00%	100.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of DSWD database supporting programs, projects and services managed and maintained	-	-	-	-	0	33	33	33	33					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of for build-up and deployed databases	-	-	-	-	0	2	-	2	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%	98.00%	98.00%	98.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	99.26%	98.00%	98.00%	98.00%					<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%	98.00%	98.00%	98.00%					<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%	98.00%	98.00%	98.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of functional websites developed and maintained	1	1	1	1	1	1	1	1	1					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Percentage uptime of local hosted websites	95%	95%	95%	95%	95%	99.43%	99.18%	95.97%	99.49%					<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%	100.00%	100.00%	100.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of Information Systems with vulnerability assessment and patched accordingly	-	2	-	2	4	1	1	2	-					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Percentage of network intrusions mitigated and resolved	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%	0.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of Intrusion blocked/prevented	ANA	ANA	ANA	ANA	ANA	0	0	0	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of network intrusions against applications	ANA	ANA	ANA	ANA	ANA	0	0	0	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Percentage of end points secured	100%	100%	100%	100%	100%	140.00%	177.80%	177.80%	112.14%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	727	923	923	582					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	519	519	519	519					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment								Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total	Major		Minor	Full Target Achieved			
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15) (> +/- 30%)	(16) (≤ +/- 30%)	(17) 0%		
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%	98.29%	97.13%	94.67%					<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%	98.29%	97.13%	94.67%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total number of TA received	ANA	ANA	ANA	ANA	ANA	218	235	453	338					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Total number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	209	231	440	320					<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	1	1	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	-	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	17	17	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	162	169	1679					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
a. Number of new facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	0	1	1	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
b. Number of ICT Equipment put in place	ANA	ANA	ANA	ANA	ANA	7	163	170	1679					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Internal Audit																			
6.24 Percentage of audit recommendations complied with	-	-	-	-	N/A	N/A	N/A	N/A	N/A					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		The Nationwide Audit on National Resource Logistics and Management will be conducted on October 9-31, 2023	
No. of Audit Recommendations	-	-	-	-	-	-	-	-	-										
Total No. of Audit Recommendations Complied	-	-	-	-	-	-	-	-	-										
6.25 Percentage of integrity management measures implemented	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		As per memorandum by IMC Secretariat dated Feb. 10, 2022, FO Caraga has achieved 100% compliance on IMP activities for CY 2021 on the final year of implementation based on the IMP Plan.	
No. of Integrity Measures Identified	-	-	-	-	-	-	-	-	-										
Total No. of Integrity Measures Implemented	-	-	-	-	-	-	-	-	-										
Social Marketing																			
6.26 Percentage of respondents aware of at least 2 DSWD programs except 4Ps	-	-	-	-	85%	108.57%	-	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	22	28	14					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
b. Issuance of press releases	12	12	12	12	48	71	78	149	65					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
c. Communication campaigns	-	-	-	-	3	7	6	13	5					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.28 Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA	91	95	186	91					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks	
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved			
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15) (> +/- 30%)	(16) (≤ +/- 30%)			(17) 0%
Knowledge Management																			
6.29	Number of knowledge products on social welfare and development services developed	0	1	0	0	1	0	1	1	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.30	Number of knowledge sharing sessions conducted	1	1	1	1	4	2	4	6	5					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Resource Generation and Management																			
6.31	Number of TAF-funded activities/projects completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.32	Amount of grants accessed to support TAF-funded activities and projects	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
SUPPORT TO OPERATIONS	6,088,000.00	30,086,130.00	36,174,130.00	13,347,629.23	5,826,059.29	9,468,531.03	0.00	28,642,219.55	79.18%	3,044,728.35	5,540,092.47	4,967,591.66	0.00	13,552,412.48	47.32%
I. Formulation and Development of Policies and Plans	0.00	62,600.00	62,600.00	26,033.00	22,967.00	13,600.00	0.00	62,600.00	100.00%	26,033.00	22,967.00	8,200.00	0.00	57,200.00	91.37%
Current Appropriation:	0.00	62,600.00	62,600.00	26,033.00	22,967.00	13,600.00	0.00	62,600.00	100.00%	26,033.00	22,967.00	8,200.00	0.00	57,200.00	91.37%
MOOE	0.00	62,600.00	62,600.00	26,033.00	22,967.00	13,600.00		62,600.00	100.00%	26,033.00	22,967.00	8,200.00		57,200.00	91.37%
II. Social Technology Development and Enhancement	0.00	2,642,818.00	2,642,818.00	934,656.00	678,612.24	433,552.64	0.00	2,046,820.88	77.45%	196,502.50	569,506.66	418,729.13	0.00	1,184,738.29	57.88%
Current Appropriation:	0.00	2,642,818.00	2,642,818.00	934,656.00	678,612.24	433,552.64	0.00	2,046,820.88	77.45%	196,502.50	569,506.66	418,729.13	0.00	1,184,738.29	57.88%
MOOE	0.00	2,642,818.00	2,642,818.00	934,656.00	678,612.24	433,552.64		2,046,820.88	77.45%	196,502.50	569,506.66	418,729.13		1,184,738.29	57.88%
III. National Household Targeting System for Poverty Reduction (NHTS-PR)	6,088,000.00	980,000.00	7,068,000.00	1,514,252.58	1,273,173.05	1,697,511.51	0.00	4,484,937.14	63.45%	1,388,111.18	1,242,954.51	1,135,608.56	0.00	3,766,674.25	83.98%
Current Appropriation:	6,088,000.00	980,000.00	7,068,000.00	1,514,252.58	1,273,173.05	1,697,511.51	0.00	4,484,937.14	63.45%	1,388,111.18	1,242,954.51	1,135,608.56	0.00	3,766,674.25	83.98%
PS	5,253,000.00	0.00	5,253,000.00	1,003,968.13	1,133,179.61	956,738.70		3,093,886.44	58.90%	955,249.67	1,167,898.07	918,310.80		3,041,458.54	98.31%
MOOE	835,000.00	980,000.00	1,815,000.00	510,284.45	139,993.44	740,772.81		1,391,050.70	76.64%	432,861.51	75,056.44	217,297.76		725,215.71	52.13%
IV. Information and Communications Technology Service Management	0.00	22,779,512.00	22,779,512.00	8,244,335.06	3,292,297.84	7,124,842.48	0.00	18,661,475.38	81.92%	1,053,036.86	2,896,850.62	2,598,554.87	0.00	6,548,442.35	35.09%
Current Appropriation:	0.00	21,175,616.00	21,175,616.00	7,675,037.06	2,595,619.84	6,786,922.48	0.00	17,057,579.38	80.55%	1,039,596.86	1,987,249.62	2,438,797.87	0.00	5,465,644.35	32.04%
MOOE	0.00	16,175,616.00	16,175,616.00	7,675,037.06	2,595,619.84	2,809,422.48		13,080,079.38	80.86%	1,039,596.86	1,987,249.62	2,438,797.87		5,465,644.35	41.79%
CO	0.00	5,000,000.00	5,000,000.00	0.00	0.00	3,977,500.00		3,977,500.00	79.55%	0.00	0.00	0.00		0.00	0.00%
Continuing Appropriation:	0.00	1,603,896.00	1,603,896.00	569,298.00	696,678.00	337,920.00	0.00	1,603,896.00	100.00%	13,440.00	909,601.00	159,757.00	0.00	1,082,798.00	67.51%
MOOE	0.00	627,348.00	627,348.00	462,868.00	76,560.00	87,920.00		627,348.00	100.00%	13,440.00	490,703.00	93,920.00		598,063.00	95.33%
CO	0.00	976,548.00	976,548.00	106,430.00	620,118.00	250,000.00		976,548.00	100.00%	0.00	418,898.00	65,837.00		484,735.00	49.64%
V. Enhancement Partnership Against Hunger and Poverty	0.00	3,621,200.00	3,621,200.00	2,628,352.59	559,009.16	199,024.40	0.00	3,386,386.15	93.52%	381,044.81	807,813.68	806,499.10	0.00	1,995,357.59	58.92%
Current Appropriation:	0.00	3,621,200.00	3,621,200.00	2,628,352.59	559,009.16	199,024.40	0.00	3,386,386.15	93.52%	381,044.81	807,813.68	806,499.10	0.00	1,995,357.59	58.92%
MOOE	0.00	3,621,200.00	3,621,200.00	2,628,352.59	559,009.16	199,024.40		3,386,386.15	93.52%	381,044.81	807,813.68	806,499.10		1,995,357.59	58.92%

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks	
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved			
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15)	(16)			(17)
GENERAL ADMINISTRATION AND SUPPORT SERVICES																			
Human Resource Management and Development																			
7.1	Percentage of positions filled-up within timeline																		
	a. Permanent	100%	100%	100%	100%	100%	0.00%	0.00%	0.00%	40.00%		25.00%	-75.00%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Hiring of the career position were prohibited due to the BSK election.	On-going process of recruitment except for the appointment of the selected applicant(s)	
	No. of Positions Filled up within Timeline	-	-	-	-	-	0	0	0	2		2							
	Male	-	-	-	-	-	0	0	0	1		1							
	Female	-	-	-	-	-	0	0	0	1		1							
	Total no. of Positions with Request for Posting	-	-	-	-	-	0	3	3	5		8							
	b. Contractual	100%	100%	100%	100%	100%	34.78%	475.00%	100.00%	23.21%		48.19%	-51.81%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Most of the existing SG 8 Contractual staff applied and appointed to the recent vacancies of SG 15 COS positions under Pantawid Pamilyang Pilipino Program	Expedite the hiring process	
	No. of Positions Filled up within Timeline	-	-	-	-	-	8	19	27	13		40							
	Male	-	-	-	-	-	2	8	10	6		16							
	Female	-	-	-	-	-	6	11	17	7		24							
	Total no. of Positions with Request for Posting	-	-	-	-	-	23	4	27	56		83							
	c. Casual	100%	100%	100%	100%	100%	0.00%	0.00%	0.00%	0.00%		0.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	No Casual employment status in the Filed Office Caraga		
	No. of Positions Filled up within Timeline	-	-	-	-	-	0	0	0	0		0							
	Male	-	-	-	-	-	0	0	0	0		0							
	Female	-	-	-	-	-	0	0	0	0		0							
	Total no. of Positions with Request for Posting	-	-	-	-	-	0	0	0	0		0							
	d. Contract of Service	100%	100%	100%	100%	100%	20.91%	184.91%	46.47%	146.58%		78.64%	-21.36%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Nationwide massive hiring of the Pantawid Pamilya PDOs II (AFA/C/ML) positions which also has a domino effect to other Divisions	Expedite the hiring process	
	No. of Positions Filled up within Timeline	-	-	-	-	-	60	98	158	236		394							
	Male	-	-	-	-	-	28	35	63	71		134							
	Female	-	-	-	-	-	32	63	95	165		260							
	Total no. of Positions with Request for Posting	-	-	-	-	-	287	53	340	161		501							
7.2	Percentage of regular staff provided with at least 1 learning and development intervention	-	50%	-	50%	100%	100.00%	100.00%	100.00%	100.00%		0%		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Provision of specialized trainings from external agencies	Management support to fund specialized trainings and regional initiated learning intervention for regular staff	
	No. of staff provided with Learning and Development Interventions	-	-	-	-	-	81	81	81	81		81							
	Male	-	-	-	-	-	31	31	31	31		31							
	Female	-	-	-	-	-	50	50	50	50		50							
	Total No. of Regular Staff	-	-	-	-	-	81	81	81	81		81							
7.3	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	95.61%	88.74%	87.80%	95.39%		95.39%	-12.20%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Incomplete documentary requirements; not yet cleared of deliverables and other liabilities; no DTR submission yet for the period of September 16-30, 2023	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; call the attention of the staff's with no DTR submission for the period of September 16-30, 2023	
	Total No. of staff	-	-	-	-	-	1,640	1,714	1,763	1,888		1,888							
	No. of Staff Receiving Salary and Benefits on Time	-	-	-	-	-	1,568	1,521	1,548	1,801		1,801							

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved		
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15)	(16)		
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	3	3	0				0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Preparation of Purchase Order, POW, Monitoring and Supervising of Works, Facilitate Final Inspection and Ensure Transactions are paid.	Preparation of Purchase Order, POW, Monitoring and Supervising of Works, Facilitate Final Inspection and Ensure Transactions are paid.
7.8 Percentage of real properties titled	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%	0.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		The PSS Office will make a request for the re-issuance of the original Lot Title No. 159-2018000666 by submitting an affidavit of loss. Once the original lot title is secured, it will be forwarded to the court for the issuance of an order.
No. of Real Properties with Title	-	-	-	-	-	0	0	0	0									
Total No. of DSWD-owned Real Properties	-	-	-	-	-	0	0	0	0									
7.9 Number of vehicles maintained and managed	14	14	14	14	14	14	14	14	14				0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Full Target Achieved. Excluding 1 newly acquired and 1 donated from UNHCR; ensure all requested vehicle parts are purchased immediately to avoid detonation and prolonged servisability.	
7.10 Percentage of records digitized/dispoused:																		
a. Percentage of records digitized	-	-	-	-	NT	100.00%	0.00%	100.00%	100.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		100% digitized
Number of records digitized	-	-	-	-	-	922	0	922	12,150									
Number of records identified for digitization	-	-	-	-	-	922	0	922	12,150									
b. Percentage of records disposed	-	-	-	100%	100%	0.00%	0.00%	0.00%	0.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		For submission of request
Number of records disposed	-	-	-	-	-	0	0	0	0									As to date, we are still awaiting the approval from the NAP of the authority to dispose of records. Per conversation with NAP, they are still on the process of evaluating the records as requested.
Number of records identified for disposal	-	-	-	-	-	0	0	0	500									Roughly 500 sacks or 25,000 kgs. of identified number of records are already requested for disposal.
Financial Management																		
7.11 Percentage of budget utilized:																		
a. Actual obligations over Actual Allotment Incurred	-	-	-	-	100%	26.46%	50.97%	50.97%	80.96%				80.96%	<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	2,087,945,102.59	2,087,945,102.59	3,639,267,079.54				3,639,267,079.54					
Total Actual Annual Allotment Received	-	-	-	-	-	3,926,059,659.19	4,096,412,316.20	4,096,412,316.20	4,494,977,166.48				4,494,977,166.48					
b. Actual Disbursements over Actual Obligations Incurred	-	-	-	-	100%	53.33%	73.39%	73.39%	32.55%				32.55%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Actual Disbursement	-	-	-	-	-	554,077,432.07	1,532,394,497.57	1,532,394,497.57	1,184,710,030.22				1,184,710,030.22					
Total Actual Annual Obligation Incurred	-	-	-	-	-	1,038,921,711.33	2,087,945,102.59	2,087,945,102.59	3,639,267,079.54				3,639,267,079.54					
7.12 Percentage of cash advance liquidated																		

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved		
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15) (> +/- 30%)	(16) (≤ +/- 30%)		
a. Advances to officers and employees	-	-	-	-	100%	74.02%	82.69%	82.69%	89.52%			97.7%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	472,952.53	2,049,467.29	2,049,467.29	4,070,118.70			2,020,651.41						
Total Cash Advance Processed	-	-	-	-	-	638,993.31	2,478,602.45	2,478,602.45	4,546,673.54			2,068,071.09						
b. Advances to SDOs:																		
b.1 Current Year	-	-	-	-	100%	86.19%	89.82%	89.82%	85.33%			78.55%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total Amount Liquidated	-	-	-	-	-	455,094,230.00	893,095,293.36	893,095,293.36	1,410,994,495.86			517,899,202.50						
Total Cash Advance Processed	-	-	-	-	-	528,038,871.36	994,320,594.28	994,320,594.28	1,653,644,877.30			659,324,283.02						
b.2 Prior Years	-	-	-	-	100%	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						
Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00			0.00						
c. Inter-agency transferred funds																		
c.1 Current Year	-	-	-	-	0%	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						
Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00			0.00						
c.2 Prior Years	-	-	-	-	0%	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						
Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00			0.00						
7.13 Percentage of AOM responded within timeline	-	100%	-	100%	100%	100.00%	0%	100%	0%			100.0%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
No. of AOM Responded within Timeline	-	-	-	-	-	12	0	12	0			12						
Total No. of AOM Received	-	-	-	-	-	12	0	12	0			12						
7.14 Percentage of NS/ND complied within timeline	-	100%	-	100%	100%	47.37%	64.22%	61.72%	118.89%			85.32%	-38%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	GUR and attachments for retrieval/review by SLP	
No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	-	-	-	-	-	9	70	79	107			186						
No. of Notice of Suspension/Notice of Disallowances Received	-	-	-	-	-	19	109	128	90			218						
Procurement Services																		
7.15 Percentage of procurement projects completed in accordance with applicable rules and regulations	80%	80%	80%	80%	80%	80.68%	82.76%	81.76%	82.06%			81.81%	1.76%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
Total No. of PR Received	-	-	-	-	-	559	609	1,168	223			1,391						
No. of PR Processes Awarded and Contracted on Time	-	-	-	-	-	451	504	955	183			1,138						
7.16 Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100.00%	0%	100.00%	100%			100.00%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Total No. of Reports Required by Oversight Agencies	-	-	-	-	-	6	0	6	1			7						
No. of Reports Required by Oversight Agencies	-	-	-	-	-	6	0	6	1			7						

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 APCRI System Result
6) FY 2023 APP CSE
7) FY 2023 APP NON CSE

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved		
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15) (> +/- 30%)	(16) (≤ +/- 30%)		
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%	0.00%			0.0%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Number of TAs provided	-	-	-	-	-	0	0	0	0			0						
Number of TA requested received	-	-	-	-	-	0	0	0	0			0						
7.18 Number of innovative/good practices for organizational and process excellence	ANA	ANA	ANA	ANA	ANA	1	0	1	0			1		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Integrated Supply Procurement Informationm System (ISPS version 1.001)
7.19 Percentage of capacity-building trainings/workshops conducted as planned	-	-	-	-	100%	0.00%	0.00%	0.00%	0.00%			0.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
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%	0.00%			100.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total no. of CO OBSUs and procurement partners satisfied with the services rendered	-	-	-	-	-	21	49	70	0			70						
Total no. of CO OBSUs and procurements partners subjected for satisfaction survey	-	-	-	-	-	21	49	70	0			70						

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Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION					Percent Utilization	DISBURSEMENT					Percent Utilization
				Amount						Total	Amount				
				Q1	Q2	Q3	Q4	Total	Q1		Q2	Q3	Q4	Total	
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
GENERAL ADMINISTRATION AND SUPPORT SERVICES															
General Management and Supervision	4,667,000.00	2,006,942.00	6,673,942.00	3,875,729.82	495,769.08	783,556.02	0.00	5,155,054.92	77.24%	1,863,300.12	924,376.40	966,531.86	0.00	3,754,208.38	72.83%
Current Appropriation:	4,667,000.00	1,715,717.00	6,382,717.00	3,584,504.82	495,769.08	783,556.02	0.00	4,863,829.92	76.20%	1,850,312.12	669,739.40	958,931.86	0.00	3,478,983.38	71.53%
MOOE	4,667,000.00	1,715,717.00	6,382,717.00	3,584,504.82	495,769.08	783,556.02		4,863,829.92	76.20%	1,850,312.12	669,739.40	958,931.86		3,478,983.38	71.53%
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	254,637.00	7,600.00	0.00	275,225.00	94.51%
MOOE	0.00	291,225.00	291,225.00	291,225.00	0.00	0.00		291,225.00	100.00%	12,988.00	254,637.00	7,600.00		275,225.00	94.51%

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
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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	(9) = (3)+(6)+(7)+(8)	(10) = (9)/(4)	Q1	Q2	Q3	Q4	Total	(15) = (13)/(9)		
GENERAL ADMINISTRATION AND SUPPORT SERVICES																		
General Management and Supervision	4,667,000.00	2,006,942.00	6,673,942.00	3,875,729.82	495,769.08	783,556.02	0.00	5,155,054.92	77.24%	1,863,300.12	924,376.40	966,531.86	0.00	3,754,208.38	72.83%			
Current Appropriation:	4,667,000.00	1,715,717.00	6,382,717.00	3,584,504.82	495,769.08	783,556.02	0.00	4,863,829.92	76.20%	1,850,312.12	669,739.40	958,931.86	0.00	3,478,983.38	71.53%			
MOOE	4,667,000.00	1,715,717.00	6,382,717.00	3,584,504.82	495,769.08	783,556.02	0.00	4,863,829.92	76.20%	1,850,312.12	669,739.40	958,931.86	0.00	3,478,983.38	71.53%			
Contributing Appropriation:	0.00	291,225.00	291,225.00	291,225.00	0.00	0.00	0.00	291,225.00	100.00%	13,988.00	254,637.00	7,600.00	0.00	275,225.00	94.51%			
MOOE	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	254,637.00	7,600.00	0.00	275,225.00	94.51%			

Prepared by:


JERRARD I. MATILDO
Statistician I, PDPS

Reviewed by:


RYAN V. RAMONTE
AO V / Budget Officer

Recommending Approval:


ALBEMAR A. ANDOY
SWO/IV / OIC - Chief, PPD

Approved by:


MARI-FLORA D. DOLLAGA-LIRANG
Regional Director