

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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
							Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total		Male	Female	Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
PROMOTIVE SOCIAL WELFARE PROGRAM																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
Outcome Indicators																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
1.1	Percentage of Pantawid households with improved wellbeing	-	-	-	-	100%	-	-	TBD	-	-	7.21%	-	-	7.21%																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										

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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
							Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
																												Major (≥ +/- 30%)	Minor (≤ +/- 30%)	Full Target Achieved 0%																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
a.2. Total number of households who received Employment Assistance Fund (EAF)		0	0	0	0	0	-	-	0	-	-	0	-	-	0																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								

**HPMES FORM 4B**

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																				Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks						
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total													
							Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female		Total										
																													Major (> +/- 30%)	Minor (≤ +/- 30%)	Full Target Achieved (0%)							
	c.1 KC-Additional Financing	512	512	512	373	512	-	-	512	-	-	538	-	-	538																							
	c.2 KC-KKB	155	155	55	55	155	-	-	155	-	-	155	-	-	155																							
	c.3 KC-PAMANA IP-CDD	94	94	24	24	94	-	-	94	-	-	94	-	-	94																							
	c.4 KC-PMNP	105	105	105	105	105	-	-	105	-	-	105	-	-	105																							
1.6	Number of KC sub-projects completed in accordance with technical plans and schedule																																					
	a. KC-Additional Financing	132	321	77	TBD	TBD	-	-	132	-	-	277	-	-	409																							
	b. KC-KKB	27	22	TBD	TBD	TBD	-	-	27	-	-	21	-	-	48																							
	c. KC-PAMANA IP-CDD	20	22	TBD	TBD	TBD	-	-	20	-	-	19	-	-	39																							
	d. KC-PMNP	TBD	TBD	TBD	TBD	TBD	-	-	0	-	-	0	-	-	0																							
1.7	Number of households benefitted from completed KC sub-projects																																					
	a. KC-Additional Financing	33,000	80,250	19,250	TBD	TBD	-	-	27,749	-	-	94,280	-	-	122,029																				Certain completed subprojects, especially those in the later month of the quarter, have yet to have accomplished Subproject Completion Report which details the actual number of HH beneficiaries			
	b. KC-KKB	6,750	5,500	TBD	TBD	TBD	-	-	4,457	-	-	6,742	-	-	11,199																			Certain completed subprojects, especially those in the later month of the quarter, have yet to have accomplished Subproject Completion Report which details the actual number of HH beneficiaries				
	c. KC-PAMANA IP-CDD	5,000	5,500	TBD	TBD	TBD	-	-	5,159	-	-	11,970	-	-	17,129																							
	d. KC-PMNP	-	-	-	TBD	TBD	-	-	0	-	-	0	-	-	0																							
1.8	Percentage of women volunteers trained on CDD	50%	50%	50%	50%	50%	0.00%	68.02%	68.02%	0.00%	68.88%	68.88%	0.00%	68.88%	68.88%																							
	Total number of volunteers trainded on CDD	-	-	-	-	-	3,580	3,580	3,580	13,235	13,235	13,235	13,235	13,235	13,235																							
	No. of women volunteers trained on CDD	-	-	-	-	-	0	2,435	2,435	0	9,116	9,116	0	9,116	9,116																							
	Percentage of paid labor jobs created by KC projects are accessed by women	35%	35%	35%	35%	35%	0.00%	51.49%	51.49%	0.00%	44.72%	44.72%	0.00%	44.72%	44.72%																							
	Total number of paid labor jobs	-	-	-	-	-	235	235	235	16,467	16,467	16,467	16,467	16,467	16,467																							
	No. number of paid labor jobs accessed by women	-		-	-	-	0	121	121	0	7,364	7,364	0	7,364	7,364																							

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)/(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	5,141,646,000.00	(3,992,042,993.32)	1,149,603,006.68	284,055,913.93	281,945,031.13	0.00	0.00	566,000,945.06	49.23%	113,288,805.83	236,187,064.68	0.00	0.00	349,475,870.51	61.74%
I. Pantawid Pamilyang Pilipino Program	5,035,602,000.00	(4,584,872,960.40)	450,729,039.60	98,380,125.59	147,019,489.24	0.00	0.00	245,399,614.83	54.45%	74,329,308.23	98,886,617.40	0.00	0.00	173,215,925.63	70.59%
Current Appropriation:	5,035,602,000.00	(4,592,058,520.90)	443,543,479.10	91,194,565.09	147,019,489.24	0.00	0.00	238,214,054.33	53.71%	70,892,430.22	95,137,934.91	0.00	0.00	166,030,365.13	69.70%
PS	364,753,000.00	(52,527,036.00)	312,225,964.00	67,777,062.23	86,169,719.74			153,946,781.97	49.31%	66,647,062.23	81,449,624.88			148,096,687.11	96.20%
MOOE	4,670,849,000.00	(4,539,531,484.90)	131,317,515.10	23,417,502.86	60,849,769.50			84,267,272.36	64.17%	4,245,367.99	13,688,310.03			17,933,678.02	21.28%
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%
MOOE	0.00	7,185,560.50	7,185,560.50	7,185,560.50	0.00			7,185,560.50	100.00%	3,436,878.01	3,748,682.49			7,185,560.50	100.00%
Conditional Cash Grants:*	-	-	-	446,725,550.00	832,381,700.00	0.00	0.00	1,279,107,250.00	0.00%	424,138,050.00	39,786,700.00	0.00	0.00	463,924,750.00	36.27%
Subsidies - (Regular CCT)	-	-	-	410,846,200.00	711,934,000.00			1,122,780,200.00	0.00%	388,288,400.00	39,786,700.00			428,075,100.00	38.13%
Subsidies - (Modified CCT)	-	-	-	35,879,350.00	120,447,700.00			156,327,050.00	0.00%	35,849,650.00	0.00			35,849,650.00	22.93%
II. Sustainable Livelihood Program	106,044,000.00	118,468,044.00	224,512,044.00	33,486,701.15	17,228,049.29	0.00	0.00	50,714,750.44	22.59%	9,753,234.58	20,468,831.73	0.00	0.00	30,222,066.31	59.59%
Current Appropriation:	106,044,000.00	118,468,044.00	224,512,044.00	33,486,701.15	17,228,049.29	0.00	0.00	50,714,750.44	22.59%	9,753,234.58	20,468,831.73	0.00	0.00	30,222,066.31	59.59%
PS	42,930,000.00	0.00	42,930,000.00	5,956,756.29	12,047,152.20			18,003,908.49	41.94%	5,764,326.86	11,582,354.04			17,346,680.90	96.35%
MOOE	63,114,000.00	118,468,044.00	181,582,044.00	27,529,944.86	5,180,897.09			32,710,841.95	18.01%	3,988,907.72	8,886,477.69			12,875,385.41	39.36%
III. KALAHI-CIDSS-KKB	0.00	140,794,137.00	140,794,137.00	36,270,606.32	8,808,198.18	0.00	0.00	45,078,804.50	32.02%	9,426,595.82	14,414,692.13	0.00	0.00	23,841,287.95	52.89%
Current Appropriation:	0.00	139,654,855.00	139,654,855.00	35,367,606.32	8,633,198.18	0.00	0.00	44,000,804.50	31.51%	8,632,095.82	14,230,992.13	0.00	0.00	22,863,087.95	51.96%
MOOE	0.00	139,654,855.00	139,654,855.00	35,367,606.32	8,633,198.18			44,000,804.50	31.51%	8,632,095.82	14,230,992.13			22,863,087.95	51.96%
Continuing Appropriation:	0.00	1,139,282.00	1,139,282.00	903,000.00	175,000.00	0.00	0.00	1,078,000.00	94.62%	794,500.00	183,700.00	0.00	0.00	978,200.00	90.74%
MOOE	0.00	1,139,282.00	1,139,282.00	903,000.00	175,000.00			1,078,000.00	94.62%	794,500.00	183,700.00			978,200.00	90.74%
IV. KALAHI-CIDSS-NCDDP - Additional Financing (AF)	0.00	251,811,845.29	251,811,845.29	113,675,680.87	98,642,065.58	0.00	0.00	212,317,746.45	84.32%	19,585,377.31	100,699,430.01	0.00	0.00	120,284,807.32	56.65%
Current Appropriation:	0.00	241,387,927.50	241,387,927.50	113,526,880.97	88,372,068.43	0.00	0.00	201,898,949.40	83.64%	19,436,577.41	91,362,158.42	0.00	0.00	110,798,735.83	54.88%
MOOE	0.00	241,387,927.50	241,387,927.50	113,526,880.97	88,372,068.43			201,898,949.40	83.64%	19,436,577.41	91,362,158.42			110,798,735.83	54.88%
Continuing Appropriation:	0.00	10,423,917.79	10,423,917.79	148,799.90	10,269,997.15	0.00	0.00	10,418,797.05	99.95%	148,799.90	9,337,271.59	0.00	0.00	9,486,071.49	91.05%
MOOE	0.00	10,423,917.79	10,423,917.79	148,799.90	10,269,997.15			10,418,797.05	99.95%	148,799.90	9,337,271.59			9,486,071.49	91.05%
V. KALAHI-CIDSS-PMNP	0.00	81,755,940.79	81,755,940.79	2,242,800.00	10,247,228.84	0.00	0.00	12,490,028.84	15.28%	194,289.89	1,717,493.41	0.00	0.00	1,911,783.30	15.31%
Current Appropriation:	0.00	81,755,940.79	81,755,940.79	2,242,800.00	10,247,228.84	0.00	0.00	12,490,028.84	15.28%	194,289.89	1,717,493.41	0.00	0.00	1,911,783.30	15.31%
MOOE	0.00	81,195,940.79	81,195,940.79	2,242,800.00	9,768,028.84			12,010,828.84	14.79%	194,289.89	1,717,493.41			1,911,783.30	15.92%
CO	0.00	560,000.00	560,000.00	0.00	479,200.00			479,200.00	85.6%	0.00	0.00			0.00	0.00%

\* Total Amount of Conditional Cash Grants Funded and Paid form P6 of FY 2022 to P1 of FY 2023

## QUARTERLY ACCOMPLISHMENT REPORT

**CY 2023**[illegible]

## QUARTERLY ACCOMPLISHMENT REPORT

**HPMES FORM 4B**[illegible]

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
FIELD OFFICE CARAGA  
QUATERLY 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								
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)
	i. Referral	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
	Client Category																																
	Family Head and Other Needy Adult (FHONA)	-	-	-	-	-	11,012	24,099	35,111	10,431	27,443	37,874	21,443	51,542	72,985																		
	Women in Especially Difficult Circumstances (WEDC)	-	-	-	-	-	0	3	3	0	1	1	0	4	4																		
	Children in Need of Special Protection (CNSP)	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
	Youth in Need of Special Protection (YNSP)	-	-	-	-	-	0	2	2	0	0	0	0	2	2																		
	Senior Citizen (SC)	-	-	-	-	-	5,057	10,941	15,998	4,962	14,248	19,210	10,019	25,189	35,208																		
	Persons With Disability (PWD)	-	-	-	-	-	49	85	134	202	561	763	251	646	897																		
	Persons Living with HIV-AIDS (PLHIV)	-	-	-	-	-	56	6	62	32	7	39	88	13	101																		
2.11	Number of beneficiaries served through A.C.N	-	-	-	-	NT	0	0	0	0	0	0	0	0	0														☐	☐	☐	No ACN implementation in Caraga Region for FY 2023	
	a. Adults	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
	b. Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
	c. Youth	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
	d. PWDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
	e. Senior Citizens	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
2.12	Number of clients served through community-based services	3	85	5	82	175	1,987	3,874	5,861	113	355	468	2,094	4,211	6,305															☐	☐	☐	
	a. Children	-	-	-	-	-	7	25	32	7	35	42	8	42	50																		
	b. Women	-	-	-	-	-	0	14	14	0	15	15	0	29	29																		
	c. Solo Parent	-	-	-	-	-	14	74	88	27	189	216	41	263	304																		
	d. PWDs	-	-	-	-	-	48	93	141	79	116	195	127	209	336																		
	e. Senior Citizens	-	-	-	-	-	1,918	3,668	5,586	0	0	0	1,918	3,668	5,586																		
2.13	Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A														☐	☐	☐		
Adoption and Foster Care																																	
2.14	Number of children served through Alternative Family Care Program	-	-	-	-	NT	0	0	0	0	0	0	0	0	0														☐	☐	☐	For 2023 and onwards, implementation and monitoring of Alternative Family Care Program is transferred to National/Regional Authority for Child Care (N/RACC)	
	a. Number of children issued with CDCLAA	-	-	-	-	NT	0	0	0	0	0	0	0	0	0														☐	☐	☐		
	b. Number of eligible children placed under foster care	-	-	-	-	NT	0	0	0	0	0	0	0	0	0														☐	☐	☐		
	c. Number of eligible children placed under foster care provided with subsidy	-	-	-	-	NT	0	0	0	0	0	0	0	0	0														☐	☐	☐		
	d. Children Endorsed for Inter-country Adoption	-	-	-	-	NT	0	0	0	0	0	0	0	0	0														☐	☐	☐		
Minors Traveling Abroad																																	
2.15	Number of minors traveling abroad issued with travel clearance	ANA	ANA	ANA	ANA	ANA	25	23	48	44	52	96	69	75	144															☐	☐	☐	
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																																	
OUTCOME INDICATORS																																	
2.6	Percentage of assisted individuals who are reintegrated to their families and communities																																
	a. Trafficked Persons	94%	94%	94%	94%	94%	100.0%	100.0%	100.0%	0.0%	0.0%	0.0%	100.0%	33.3%	38.5%													-55.5%	☐	☐	☐	Few new cases reported/provided assistance under RRPTP due to minimal referral from partner LEA and LGUs	
	Total No. of Trafficked Persons Assisted	-	-	-	-	-	1	4	5	0	8	8	1	12	13																		
	No. of Trafficked Persons Reintegrated	-	-	-	-	-	1	4	5	0	0	0	1	4	5																		
	b. Distressed Overseas and Undocumented Filipinos	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%	-%														☐	☐	☐		
	Total No. of Distressed and Undocumented Filipinos Assisted	-	-	-	-	-	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																		
OUTPUT INDICATORS																																	
2.16	Number of trafficked persons provided with social welfare services	ANA	ANA	ANA	ANA	65	1	4	5	0	8	8	1	12	13														-52	☐	☐	☐	Few new cases reported/provided assistance under RRPTP due to minimal referral from partner LEA and LGUs

## QUARTERLY ACCOMPLISHMENT REPORT

**HPMES FORM 4B**[illegible]



**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)/(19)
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>															
<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>															
<b>PROTECTIVE SOCIAL WELFARE PROGRAM</b>															
<b>I. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM</b>															
Services for residential and center-based clients	33,585,000.00	39,669,373.00	73,254,373.00	30,220,736.86	18,627,728.00	0.00	0.00	48,848,464.86	66.68%	5,666,340.60	11,818,801.21	0.00	0.00	17,485,141.81	35.79%
Current Approriation:	33,585,000.00	39,059,034.00	72,644,034.00	30,160,586.86	18,077,539.00	0.00	0.00	48,238,125.86	66.40%	5,631,467.16	11,791,554.65	0.00	0.00	17,423,021.81	36.12%
PS	10,387,000.00	0.00	10,387,000.00	2,082,633.05	2,421,092.57			4,503,725.62	43.36%	2,040,633.05	2,423,092.57			4,463,725.62	99.11%
MOOE	23,198,000.00	8,644,870.00	31,842,870.00	14,782,957.19	4,297,182.97			19,080,140.16	59.92%	3,590,834.11	7,122,328.81			10,713,162.92	56.15%
CO	0.00	30,414,164.00	30,414,164.00	13,294,996.62	11,359,263.46			24,654,260.08	81.06%	0.00	2,246,133.27			2,246,133.27	9.11%
Continuing Approriations:	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	0.00	0.00	62,120.00	10.18%
MOOE	0.00	610,339.00	610,339.00	60,150.00	550,189.00			610,339.00	100.0%	34,873.44	27,246.56			62,120.00	10.18%
<b>II. SUPPLEMENTARY FEEDING SUB-PROGRAM</b>															
Supplementary Feeding Program	156,805,000.00	61,040,320.00	217,845,320.00	4,181,881.98	103,539,894.98	0.00	0.00	107,721,776.96	49.45%	935,378.23	82,011,560.55	0.00	0.00	82,946,938.78	77.00%
Current Approriation:	156,805,000.00	61,040,320.00	217,845,320.00	4,181,881.98	103,539,894.98	0.00	0.00	107,721,776.96	49.45%	935,378.23	82,011,560.55	0.00	0.00	82,946,938.78	77.00%
MOOE	156,805,000.00	61,040,320.00	217,845,320.00	4,181,881.98	103,539,894.98			107,721,776.96	49.45%	935,378.23	82,011,560.55			82,946,938.78	77.00%
<b>III. SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM</b>															
A. Social Pension for Indigent Senior Citizens	1,166,007,500.00	16,870.00	1,166,024,370.00	404,764,068.18	175,118,449.80	0.00	0.00	579,882,517.98	49.73%	264,972,550.05	297,232,604.72	0.00	0.00	562,205,154.77	96.95%
Current Approriation:	1,152,008,000.00	0.00	1,152,008,000.00	390,747,698.18	175,118,449.80	0.00	0.00	565,866,147.98	49.12%	260,940,550.05	287,265,104.72	0.00	0.00	548,205,654.77	96.88%
PS	1,731,000.00	0.00	1,731,000.00	330,601.46	388,264.46			718,865.92	41.53%	324,601.46	388,264.46			712,865.92	99.17%
MOOE	1,150,277,000.00	0.00	1,150,277,000.00	390,417,096.72	174,730,185.34			565,147,282.06	49.13%	260,615,948.59	286,876,840.26			547,492,788.85	96.88%
Continuing Approriation:	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	0.00	0.00	13,999,500.00	99.88%
MOOE	13,999,500.00	16,870.00	14,016,370.00	14,016,370.00	0.00			14,016,370.00	100.00%	4,032,000.00	9,967,500.00			13,999,500.00	99.88%
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	900,000.00	0.00	0.00	2,447,059.00	70.99%	1,149,935.00	817,390.74	0.00	0.00	1,967,325.74	80.40%
Current Approriation:	0.00	3,447,059.00	3,447,059.00	1,547,059.00	900,000.00	0.00	0.00	2,447,059.00	70.99%	1,149,935.00	817,390.74	0.00	0.00	1,967,325.74	80.40%
MOOE	0.00	3,447,059.00	3,447,059.00	1,547,059.00	900,000.00			2,447,059.00	70.99%	1,149,935.00	817,390.74			1,967,325.74	80.40%
<b>IV. PROTECTIVE PROGRAMS FOR INDIVIDUALS, FAMILIES AND COMMUNITIES IN NEED OR IN CRISIS SUB-PROGRAM</b>															
A. Protective Services for Individuals and Families in especially difficult circumstances	0.00	1,064,926,516.00	1,064,926,516.00	233,852,033.99	342,946,744.81	0.00	0.00	576,798,778.80	54.16%	135,062,057.95	370,349,928.75	0.00	0.00	505,411,986.70	87.62%
Current Approriation:	0.00	757,617,190.11	757,617,190.11	57,920,864.21	211,568,588.70	0.00	0.00	269,489,452.91	35.57%	18,620,219.96	180,811,917.73	0.00	0.00	199,432,137.69	74.00%
MOOE	0.00	757,617,190.11	757,617,190.11	57,920,864.21	211,568,588.70			269,489,452.91	35.57%	18,620,219.96	180,811,917.73			199,432,137.69	74.00%
Continuing Approriation:	0.00	307,309,325.89	307,309,325.89	175,931,169.78	131,378,156.11	0.00	0.00	307,309,325.89	100.00%	116,441,837.99	189,538,011.02	0.00	0.00	305,979,849.01	99.57%

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)/(19)
MOOE	0.00	307,309,325.89	307,309,325.89	175,931,169.78	131,378,156.11			307,309,325.89	100.00%	116,441,837.99	189,538,011.02			305,979,849.01	99.57%
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	0.00	0.00	571,075,077.30	54.10%	134,395,728.17	367,847,459.89	0.00	0.00	502,243,188.06	87.95%
Current Approriation:	0.00	748,646,242.00	748,646,242.00	54,955,499.63	209,249,421.78	0.00	0.00	264,204,921.41	35.29%	17,953,890.18	178,578,198.99	0.00	0.00	196,532,089.17	74.39%
MOOE		748,646,242.00	748,646,242.00	54,955,499.63	209,249,421.78			264,204,921.41	35.29%	17,953,890.18	178,578,198.99			196,532,089.17	74.39%
Continuing Approriation:	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	0.00	0.00	305,711,098.89	99.62%
MOOE		306,870,155.89	306,870,155.89	175,927,269.78	130,942,886.11			306,870,155.89	100.00%	116,441,837.99	189,269,260.90			305,711,098.89	99.62%
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 Approriation:	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			513,533.00	100.00%	0.00	0.00			0.00	0.00%
Continuing Approriation:	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			102,240.00	100.00%	0.00	51,685.40			51,685.40	50.55%
A.3. Community-based	0.00	8,591,395.11	8,591,395.11	2,969,264.58	1,935,713.92	0.00	0.00	4,904,978.50	57.09%	666,329.78	2,363,254.14	0.00	0.00	3,029,583.92	61.77%
Current Approriation:	0.00	8,457,415.11	8,457,415.11	2,965,364.58	1,805,633.92	0.00	0.00	4,770,998.50	56.41%	666,329.78	2,233,718.74	0.00	0.00	2,900,048.52	60.78%
MOOE	0.00	8,457,415.11	8,457,415.11	2,965,364.58	1,805,633.92			4,770,998.50	56.41%	666,329.78	2,233,718.74			2,900,048.52	60.78%
Continuing Approriation:	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	0.00	0.00	129,535.40	96.68%
MOOE		133,980.00	133,980.00	3,900.00	130,080.00			133,980.00	100.00%	0.00	129,535.40			129,535.40	96.68%
A.4. Adoption	0.00	202,950.00	202,950.00	0.00	202,950.00	0.00	0.00	202,950.00	100.00%	0.00	87,529.32	0.00	0.00	87,529.32	43.13%
Continuing Approriation:	0.00	202,950.00	202,950.00	0.00	202,950.00	0.00	0.00	202,950.00	100.00%	0.00	87,529.32	0.00	0.00	87,529.32	43.13%
MOOE		202,950.00	202,950.00	0.00	202,950.00			202,950.00	100.00%	0.00	87,529.32			87,529.32	43.13%
B. Assistance to Persons with Disability and Older Persons	0.00	754,750.00	754,750.00	6,500.00	262,698.00	0.00	0.00	269,198.00	35.67%	6,500.00	28,348.00	0.00	0.00	34,848.00	12.95%
Current Approriation:	0.00	754,750.00	754,750.00	6,500.00	262,698.00	0.00	0.00	269,198.00	35.67%	6,500.00	28,348.00	0.00	0.00	34,848.00	12.95%
MOOE	0.00	754,750.00	754,750.00	6,500.00	262,698.00			269,198.00	35.67%	6,500.00	28,348.00			34,848.00	12.95%
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	104,288.62	0.00	0.00	979,655.72	44.89%	203,123.45	232,743.00	0.00	0.00	435,866.45	44.49%
Current Approriation:	1,250,000.00	932,544.00	2,182,544.00	875,367.10	104,288.62	0.00	0.00	979,655.72	44.89%	203,123.45	232,743.00	0.00	0.00	435,866.45	44.49%
MOOE	1,250,000.00	932,544.00	2,182,544.00	875,367.10	104,288.62			979,655.72	44.89%	203,123.45	232,743.00			435,866.45	44.49%

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															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															
																					Major (> +/- 30%)	Minor (≤ +/- 30%)	Full Target Achieved (0%)												
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)			
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																																			
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED																																			
DISASTER RESPONSE AND MANAGEMENT PROGRAM																																			
Outcome Indicators																																			
3.1	Percentage of disaster-affected households assisted to early recovery stage	-	-	-	-	100%	-	-	100.0%	-	-	72.3%	-	-	96.7%																				
	No. of Households in Early Recovery Stage	-	-	-	-	-	-	-	19,613	-	-	2,500	-	-	22,113																				
	No. of households provided with early recovery services	-	-	-	-	-	-	-	19,613	-	-	1,807	-	-	21,391																				
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																				
3.2	Number of LGUs with prepositioned relief goods	-	-	-	-	100% (68/68)	-	-	13	-	-	4	-	-	17																				
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													-2,861							
3.4	Number of LGUs provided with augmentation on disaster response services	ANA	ANA	ANA	ANA	ANA	-	-	25	-	-	10	-	-	34																				
3.5	Number of internally displaced households/families provided with disaster response services	ANA	ANA	ANA	ANA	ANA	-	-	36,160	-	-	240	-	-	36,400																				
3.6	Cash for Work for Community Works	ANA	ANA	ANA	ANA	ANA	-	-	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																				
3.8	Number of households with damaged houses provided with early recovery services	ANA	ANA	ANA	ANA	ANA	-	-	19,584	-	-	1807	-	-	21,391																				
	Emergency Shelter Assistance						-	-	19,584	-	-	-	-	-	19,584																				
	Partially Damage						-	-	0	-	-	-	-	-	0																				
	Totally Damage						-	-	19,584	-	-	-	-	-	19,584																				
3.9	Percentage compliance to the mandated stockpile	100%	100%	100%	100%	100%	-	-	100%	-	-	100%	-	-	100%														0%						

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 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED															
DISASTER RESPONSE AND MANAGEMENT PROGRAM	0.00	237,544,648.80	237,544,648.80	37,083,999.69	69,608,492.68	0.00	0.00	106,692,492.37	44.91%	6,959,659.01	38,829,942.74	0.00	0.00	45,789,601.75	42.92%
I. Disaster Response and Rehabilitation Program	0.00	151,330,696.80	151,330,696.80	17,211,725.29	38,590,327.45	0.00	0.00	55,802,052.74	36.87%	3,340,812.48	28,716,641.62	0.00	0.00	32,057,454.10	57.45%
Current Appropriation:	0.00	151,330,696.80	151,330,696.80	17,211,725.29	38,590,327.45	0.00	0.00	55,802,052.74	36.87%	3,340,812.48	28,716,641.62	0.00	0.00	32,057,454.10	57.45%
MOOE	0.00	151,330,696.80	151,330,696.80	17,211,725.29	38,590,327.45			55,802,052.74	36.87%	3,340,812.48	28,716,641.62			32,057,454.10	57.45%
II. Quick Response Fund (QRF)	0.00	51,839,400.00	51,839,400.00	8,731,596.40	24,435,085.60	0.00	0.00	33,166,682.00	63.98%	1,333,836.40	6,466,495.00	0.00	0.00	7,800,331.40	23.52%
Current Appropriation:	0.00	49,888,582.66	49,888,582.66	7,517,760.00	23,698,104.66	0.00	0.00	31,215,864.66	62.57%	120,000.00	6,466,495.00	0.00	0.00	6,586,495.00	21.10%
MOOE	0.00	49,888,582.66	49,888,582.66	7,517,760.00	23,698,104.66			31,215,864.66	62.57%	120,000.00	6,466,495.00			6,586,495.00	21.10%
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	0.00	0.00	1,213,836.40	62.22%
MOOE	0.00	1,950,817.34	1,950,817.34	1,213,836.40	736,980.94			1,950,817.34	100.00%	1,213,836.40	0.00			1,213,836.40	62.22%
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	0.00	0.00	17,723,757.63	51.56%	2,285,010.13	3,646,806.12	0.00	0.00	5,931,816.25	33.47%
Current Appropriation:	0.00	26,243,440.00	26,243,440.00	9,422,730.00	276,715.63	0.00	0.00	9,699,445.63	36.96%	567,062.13	1,272,781.27	0.00	0.00	1,839,843.40	18.97%
MOOE	0.00	26,243,440.00	26,243,440.00	9,422,730.00	276,715.63			9,699,445.63	36.96%	567,062.13	1,272,781.27			1,839,843.40	18.97%
Continuing Appropriation:	0.00	8,131,112.00	8,131,112.00	1,717,948.00	6,306,364.00	0.00	0.00	8,024,312.00	98.69%	1,717,948.00	2,374,024.85	0.00	0.00	4,091,972.85	50.99%
MOOE	0.00	8,131,112.00	8,131,112.00	1,717,948.00	6,306,364.00			8,024,312.00	98.69%	1,717,948.00	2,374,024.85			4,091,972.85	50.99%

# HPMES FORM 4B

# HPMES FORM 4B

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	1	1						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Licensed Private SWAs and Auxiliary SWDAs	0	0	1	0	1	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	with on-going processing for RL-charisma Bethel, Por Cristo	Continued provision of TA and sustained coordination with SWDAs for the renewal of their RL
	c. Pre-accreditation Accredited SWAs																		
	c.1 Level 1 Pre-Accreditation	0	0	0	0	0	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	1.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0										
	1.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0										
	1.3 Private SWAs	0	0	0	0	0	0	0	0										
	c.2 Level 2 Pre-Accreditation	0	0	0	0	0	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	2.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0										
	2.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0										
	2.3 Private SWAs	0	0	0	0	0	0	0	0										
	c.3 Level Pre-Accreditation	0	0	0	0	0	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0										
	3.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0										
	3.3 Private SWAs	0	0	0	0	0	0	0	0										
4.2	Number of CSOs accredited	ANA	ANA	ANA	ANA	ANA	0	0	0										No applicatioan received
	a. Implementing Partner CSOs (Validated)	ANA	ANA	ANA	ANA	ANA	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
4.3	Number of service providers accredited																		
	a. SWMCCs	ANA	ANA	ANA	ANA	ANA	0	3	3						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. PMCs	ANA	ANA	ANA	ANA	ANA	4	3	7						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	c. DCWs(ECCD Services)	-	-	-	-	NT	52	0	52						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		ECCD accreditation is already lodged to ECCD Council, Still awsting final advisory from the SB for the complete rmeoval of the target indicator

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%)		
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%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Total no. of compliant application received	-	-	-	-	-	0	4	4											
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	0	4	4											
4.5	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	-%	-%	-%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Total no. of violations/complaints detected	-	-	-	-	-	0	0	0											
	No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0	0	0											
4.6	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	0	0	0	0	N/A	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						<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	643,645.00	643,645.00	498,385.00	59,204.00	0.00	0.00	557,589.00	86.63%	127,142.83	125,281.73	0.00	0.00	252,424.56	45.27%
Current Appropriation:	0.00	643,645.00	643,645.00	498,385.00	59,204.00	0.00	0.00	557,589.00	86.63%	127,142.83	125,281.73	0.00	0.00	252,424.56	45.27%
MOOE	0.00	643,645.00	643,645.00	498,385.00	59,204.00			557,589.00	86.63%	127,142.83	125,281.73			252,424.56	45.27%



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

HPMES FORM 4B

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			
																					( > +/ - 30%)
(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																					
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																					
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM																					
Outcome Indicators																					
5.1	Percentage of LSWDOs with improved functionality	-	-	-	-	-	100%	-	-	-											
	Baseline Result:																				
	a. Enhance Service Delivery (Level 1)	19	0	0	0	0	0	0	0	0											
	a.1 Province	1	0	0	0	0	0	0	0	0											
	a.2 City	0	0	0	0	0	0	0	0	0											
	a.3 Municipality	18	0	0	0	0	0	0	0	0											
	b. Better Service Delivery (Level 2)	55	0	0	0	0	0	0	0	0											
	b.1 Province	4	0	0	0	0	0	0	0	0											
	b.2 City	5	0	0	0	0	0	0	0	0											
	b.3 Municipality	46	0	0	0	0	0	0	0	0											
	c. Improved Service Delivery (Level 3)	2	0	0	0	0	0	0	0	0											
	c.1 Province	0	0	0	0	0	0	0	0	0											
	c.2 City	0	0	0	0	0	0	0	0	0											
	c.3 Municipality	2	0	0	0	0	0	0	0	0											
	Low Service Delivery	0	0	0	0	0	0	0	0	0											
	d.1 Province	0	0	0	0	0	0	0	0	0											
	d.2 City	0	0	0	0	0	0	0	0	0											
	d.3 Municipality	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						3	☑	☐	☐		
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)	185.8%	☑	☐	☐	Provision of technical assistance to LSWDO was strengthen through conducting different types of TAs to LGUs and PLGUs by the different programs of the agency
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	ANA	25	100% (25/25)	9	9	100% (9/9)	ANA	32	100% (32/32)		☐	☐	☐	Provided Resource Augmentation through immediate relief and early recovery of disaster victims/survivors ensured by DRND
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)	20.0%	☐	☑	☐	
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)	20.0%	☐	☑	☐	

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	16,559,845.15	0.00	0.00	32,677,216.82	48.86%	13,202,728.99	16,404,788.41	0.00	0.00	29,607,517.40	90.61%
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	0.00	0.00	32,632,072.82	48.83%	13,157,584.99	16,404,788.41	0.00	0.00	29,562,373.40	90.59%
Current Appropriation:	66,829,000.00	0.00	66,829,000.00	16,072,227.67	16,559,845.15	0.00	0.00	32,632,072.82	48.83%	13,157,584.99	16,404,788.41	0.00	0.00	29,562,373.40	90.59%
PS	60,480,000.00	0.00	60,480,000.00	12,889,594.87	15,387,267.29			28,276,862.16	46.75%	12,457,092.20	15,348,113.11			27,805,205.31	98.33%
MOOE	6,349,000.00	0.00	6,349,000.00	3,182,632.80	1,172,577.86			4,355,210.66	68.60%	700,492.79	1,056,675.30			1,757,168.09	40.35%
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%
MOOE	0.00	45,144.00	45,144.00	45,144.00	0.00			45,144.00	100.00%	45,144.00	0.00			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 ( > +/- 30%)	Minor (≤ +/- 30%)	Full Target Achieved 0%			
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
SUPPORT TO OPERATIONS																				
Policy and Plan Development																				
6.1	Number of SWD legislative or executive issuances prepared for executive/legislative approval	NT	NT	NT	NT	NT	N/A	N/A	N/A						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.2	Number of agency policies approved and disseminated	NT	NT	NT	NT	NT	N/A	N/A	N/A						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.3	Number of agency plans formulated and disseminated	ANA	ANA	ANA	ANA	ANA	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	a. Medium-term Plans	-	-	-	-	-	0	0	0											
	b. Annual Plans	-	-	-	-	-	0	0	0											
6.4	Number of researches completed	2	-	-	-	2	2	0	2						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A	N/A	N/A						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
Social Technology Development and Enhancement																				
6.6	No. of intermediaries institutionalizing completed Social Technologies	-	-	-	-	4	1	0	1						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LGUs are in the process of signing the SB resolution and the MOA for adoption and replication	Follow-up with two (2) LGUs, Liana, SDS, and Bislig City, SDS, to get an update on the approval of their respective MOAs and SB Resolutions. Liana is for replicating the Yakap Bayan Program (YBP), while Bislig City is for adopting the SIPAG Program.	
6.7	Number of clients served through the Comprehensive Program for Street Children, Street Families and IPs especially Sama-Bajaus	-	-	-	-	0	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		No target for Field Office Caraga	
	a. Children	-	-	-	-	-	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	b. Families	-	-	-	-	-	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						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Two (2) requests for list of poor households generated from Surigao City, and Tubay, Agusan del Norte.	
	a. P/LGUs	-	-	-	-	-	0	2	2											
	b. HUCs	-	-	-	-	-	0	0	0											
6.9	No. of requests for List of Poor Households generated	ANA	ANA	ANA	ANA	ANA	0	0	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	1	4						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		(4) stat request from the municipalities of San Luis, Marikatag, and Surigao City	
6.11	No. of name-matching requests granted	ANA	ANA	ANA	ANA	ANA	10	41	51						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		(51) name matching request facilitated and responded. (5) from Pantawid Pamilya, and (45) from Sustainable Livelihood Program, and (1) from promotive services division	
6.12	Results of the Listahanan 3 special validation of Pantawid Program	-	-	-	-	-	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Currently waiting for the central office to furnish us with the copy of the 2nd batch result	
6.13	Regional Profile of the Poor developed	0	0	0	1	1	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Target date was on the third quarter of 2023 to give way on the result of 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%	99.58%	99.94%					4.94%	<input type="checkbox"/>	<input checked="" 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%)		
(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					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%	100%	100%					0%	☐	☐	☐			
	Number of Information systems developed/enhanced in partnerships with Business Owner	-	1	-	1	2	2	2	2					1	☑	☐	☐			
	Number of Information Systems maintained thru interventions and corresponding technical assistance to business owner/users	33	33	33	33	33	33	33	33					0	☐	☐	☐			
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%					0.00%	☐	☐	☑			
	Number of DSWD database supporting programs, projects and services managed and maintained	-	-	-	-	0	33	33	33						☐	☐	☐			
	Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%					0.00%	☐	☐	☑			
	Number of for build-up and deployed databases	-	-	-	-	0	2	-	2						☐	☐	☐			
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%					3.00%	☐	☑	☐			
	Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	99.26%	98.00%	98.00%					3.00%	☐	☑	☐			
	Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	99.26%	98.00%	98.00%					3.00%	☐	☑	☐			
	Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	99.26%	98.00%	98.00%					3.00%	☐	☑	☐			
	Number of functional websites developed and maintained	1	1	1	1	1	1	1	1					0	☐	☐	☑			
	Percentage uptime of local hosted websites	95%	95%	95%	95%	95%	99.43%	99.18%	95.97%					0.97%	☐	☑	☐			
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%					0.00%	☐	☐	☑			
	Number of Information Systems with vulnerability assessment and patched accordingly	-	2	-	2	4	1	1	2					0	☐	☐	☑			
	Percentage of network intrusions mitigated and resolved	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%						☐	☐	☐			
	Number of Intrusion blocked/prevented	ANA	ANA	ANA	ANA	ANA	0	0	0						☐	☐	☐			
	Number of network intrusions against applications	ANA	ANA	ANA	ANA	ANA	0	0	0						☐	☐	☐			
	Percentage of end points secured	100%	100%	100%	100%	100%	140.00%	177.80%	177.80%					77.80%	☑	☐	☐			
	Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	727	923	923						☐	☐	☐			
	Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	519	519	519						☐	☐	☐			

**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)
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%					-2.87%	☐	☐	☐		
	Total percentage of TA responded and resolved within SLA of all Division	ANA	ANA	ANA	ANA	ANA	95.87%	98.29%	97.13%						☐	☐	☐		
	Total number of TA received	ANA	ANA	ANA	ANA	ANA	218	235	453						☐	☐	☐		
	Total number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	209	231	440						☐	☐	☐		
6.20	Number of Learning and Development Interventions on ICT Service Management conducted	-	1	-	1	2	0	1	1						☐	☐	☐		
6.21	All RITMU personnel are able to attend atleast one (1) Learning and Development Intervention (LDI) on Digitalization and Occupational Health Safety Protocol (OHSP)	-	-	-	-	10	1	-	1						☐	☐	☐		
6.22	Number of Users Trained on ICT applications, websites, solutions, tools and products	ANA	ANA	ANA	ANA	ANA	0	17	17						☐	☐	☐		
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						☐	☐	☐		
	a. Number of new facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	0	1	1						☐	☐	☐		
	b. Number of ICT Equipment put in place	ANA	ANA	ANA	ANA	ANA	7	163	170						☐	☐	☐		
Internal Audit																			
6.24	Percentage of audit recommendations complied with	-	-	-	-	N/A	N/A	N/A	N/A						☐	☐	☐		The nationwide audit to AICS was postponed. Awaiting for the further directives from IAS Central Office
	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						☐	☐	☐		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%						☐	☐	☐		
6.27	Number of social marketing activities conducted																		
	a. Information caravans	3	3	3	3	12	6	22	28						☐	☐	☐		
	b. Issuance of press releases	12	12	12	12	48	71	78	149						☐	☐	☐		
	c. Communication campaigns	-	-	-	-	3	7	6	13						☐	☐	☐		
6.28	Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA	91	95	186						☐	☐	☐		

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)
Knowledge Management																			
6.29	Number of knowledge products on social welfare and development services developed	0	1	0	0	1	0	1	1						<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						<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																			
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						<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						<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)
SUPPORT TO OPERATIONS	6,088,000.00	29,238,610.00	35,326,610.00	13,347,629.23	5,826,059.29	0.00	0.00	19,173,688.52	54.28%	3,044,728.35	5,540,092.47	0.00	0.00	8,584,820.82	44.77%
I. Formulation and Development of Policies and Plans	0.00	49,000.00	49,000.00	26,033.00	22967.00	0.00	0.00	49,000.00	100.00%	26,033.00	22,967.00	0.00	0.00	49,000.00	100.00%
Current Appropriation:	0.00	49,000.00	49,000.00	26,033.00	22,967.00	0.00	0.00	49,000.00	100.00%	26,033.00	22,967.00	0.00	0.00	49,000.00	100.00%
MOOE	0.00	49,000.00	49,000.00	26,033.00	22,967.00			49,000.00	100.00%	26,033.00	22,967.00			49,000.00	100.00%
II. Social Technology Development and Enhancement	0.00	2,642,818.00	2,642,818.00	934,656.00	678,612.24	0.00	0.00	1,613,268.24	61.04%	196,502.50	569,506.66	0.00	0.00	766,009.16	47.48%
Current Appropriation:	0.00	2,642,818.00	2,642,818.00	934,656.00	678,612.24	0.00	0.00	1,613,268.24	61.04%	196,502.50	569,506.66	0.00	0.00	766,009.16	47.48%
MOOE	0.00	2,642,818.00	2,642,818.00	934,656.00	678,612.24			1,613,268.24	61.04%	196,502.50	569,506.66			766,009.16	47.48%
III. National Household Targeting System for Poverty Reduction (NHTS-PR)	6,088,000.00	620,000.00	6,708,000.00	1,514,252.58	1,273,173.05	0.00	0.00	2,787,425.63	41.55%	1,388,111.18	1,242,954.51	0.00	0.00	2,631,065.69	94.39%
Current Appropriation:	6,088,000.00	620,000.00	6,708,000.00	1,514,252.58	1,273,173.05	0.00	0.00	2,787,425.63	41.55%	1,388,111.18	1,242,954.51	0.00	0.00	2,631,065.69	94.39%
PS	5,253,000.00	0.00	5,253,000.00	1,003,968.13	1,133,179.61			2,137,147.74	40.68%	955,249.67	1,167,898.07			2,123,147.74	99.34%
MOOE	835,000.00	620,000.00	1,455,000.00	510,284.45	139,993.44			650,277.89	44.69%	432,861.51	75,056.44			507,917.95	78.11%
IV. Information and Communications Technology Service Management	0.00	22,357,592.00	22,357,592.00	8,244,335.06	3,292,297.84	0.00	0.00	11,536,632.90	51.60%	1,053,036.86	2,896,850.62	0.00	0.00	3,949,887.48	34.24%
Current Appropriation:	0.00	21,091,616.00	21,091,616.00	7,675,037.06	2,595,619.84	0.00	0.00	10,270,656.90	48.70%	1,039,596.86	1,987,249.62	0.00	0.00	3,026,846.48	29.47%
MOOE	0.00	16,091,616.00	16,091,616.00	7,675,037.06	2,595,619.84			10,270,656.90	63.83%	1,039,596.86	1,987,249.62			3,026,846.48	29.47%
CO	0.00	5,000,000.00	5,000,000.00	0.00	0.00			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	696,678.00	0.00	0.00	1,265,976.00	100.00%	13,440.00	909,601.00	0.00	0.00	923,041.00	72.91%
MOOE	0.00	539,428.00	539,428.00	462,868.00	76,560.00			539,428.00	100.00%	13,440.00	490,703.00			504,143.00	93.46%
CO	0.00	726,548.00	726,548.00	106,430.00	620,118.00			726,548.00	100.00%	0.00	418,898.00			418,898.00	57.66%
V. Enhancement Partnership Against Hunger and Poverty	0.00	3,569,200.00	3,569,200.00	2,628,352.59	559,009.16	0.00	0.00	3,187,361.75	89.30%	381,044.81	807,813.68	0.00	0.00	1,188,858.49	37.30%
Current Appropriation:	0.00	3,569,200.00	3,569,200.00	2,628,352.59	559,009.16	0.00	0.00	3,187,361.75	89.30%	381,044.81	807,813.68	0.00	0.00	1,188,858.49	37.30%
MOOE	0.00	3,569,200.00	3,569,200.00	2,628,352.59	559,009.16			3,187,361.75	89.30%	381,044.81	807,813.68			1,188,858.49	37.30%





## QUARTERLY ACCOMPLISHMENT REPORT

**HPMES FORM 4B**[illegible]

## QUARTERLY ACCOMPLISHMENT REPORT

HPMES FORM 4B

[illegible]

## QUARTERLY ACCOMPLISHMENT REPORT

**HPMES FORM 4B**[illegible]

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						Amount					
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
GENERAL ADMINISTRATION AND SUPPORT SERVICES															
General Management and Supervision	4,667,000.00	637,174.00	5,304,174.00	3,875,729.82	495,769.08	0.00	0.00	4,371,498.90	82.42%	1,863,300.12	924,376.40	0.00	0.00	2,787,676.52	63.77%
Current Appropriation:	4,667,000.00	345,949.00	5,012,949.00	3,584,504.82	495,769.08	0.00	0.00	4,080,273.90	81.39%	1,850,312.12	669,739.40	0.00	0.00	2,520,051.52	61.76%
MOOE	4,667,000.00	345,949.00	5,012,949.00	3,584,504.82	495,769.08			4,080,273.90	81.39%	1,850,312.12	669,739.40			2,520,051.52	61.76%
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	0.00	0.00	267,625.00	91.90%
MOOE	0.00	291,225.00	291,225.00	291,225.00	0.00			291,225.00	100.00%	12,988.00	254,637.00			267,625.00	91.90%

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	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
GENERAL ADMINISTRATION AND SUPPORT SERVICES															
General Management and Supervision	4,667,000.00	637,174.00	5,304,174.00	3,875,729.82	495,769.08	0.00	0.00	4,371,498.90	82.42%	1,863,300.12	924,376.40	0.00	0.00	2,787,676.52	63.77%
Current Appropriation:	4,667,000.00	345,949.00	5,012,949.00	3,584,504.82	495,769.08	0.00	0.00	4,080,273.90	81.39%	1,850,312.12	669,739.40	0.00	0.00	2,520,051.52	61.76%
MOOE	4,667,000.00	345,949.00	5,012,949.00	3,584,504.82	495,769.08			4,080,273.90	81.39%	1,850,312.12	669,739.40			2,520,051.52	61.76%
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	0.00	0.00	267,625.00	91.90%
MOOE	0.00	291,225.00	291,225.00	291,225.00	0.00			291,225.00	100.00%	12,988.00	254,637.00			267,625.00	91.90%


Prepared by:

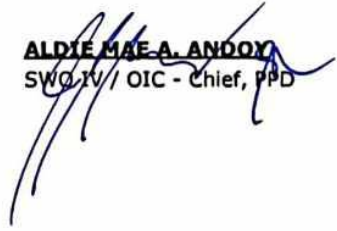
Reviewed by:

Recommending Approval:

Approved by:

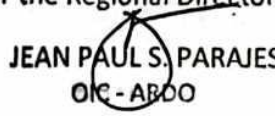
  
**JERARD T. MATILDO**  
 Statistician I, PDPS

  
**RYAN W. DIAMONTE**  
 AO V / Budget Officer

  
**ALDIE MAE A. ANDOY**  
 SWO IV / OIC - Chief, PPD

**MARI-FLOR A. DOLLAGA-LIBANG**  
 Regional Director

For the Regional Director:

  
**JEAN PAUL S. PARAJES**  
 OIC - ARDO