

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% | - | - | TBD | - | - | 100.00% | - | - | 100.00% | - | - | 100.00% | 0.00% | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | The FO was able to validate 100% of its target households for SWDI. However, there are around 5,238 HHs or 3.03% of the total target that have not been administered with SWDI due to various reasons which were reflected in the terminal report on OPC SWDI 2023 submitted last December 28, 2023. Thus, out of 173,042 HHs target for SWDI, only 96.97% or 167,804 HHs had been administered with SWDI. | |
| | a. Survival | - | - | - | - | 2% | - | - | TBD | - | - | 0.02% | - | - | 0.02% | - | - | TBD | - | - | 0.12% | - | - | 0.12% | - | - | 0.12% | -1.88% | | | | | |
| | b. Subsistence | - | - | - | - | 70% | - | - | TBD | - | - | 6.67% | - | - | 6.67% | - | - | TBD | - | - | 66.08% | - | - | 66.08% | - | - | 66.08% | -3.92% | | | | | |
| | c. Self-Sufficiency | - | - | - | - | 28% | - | - | TBD | - | - | 0.52% | - | - | 0.52% | - | - | TBD | - | - | 33.80% | - | - | 33.80% | - | - | 33.80% | 5.80% | | | | | |
| 1.2 | Percentage compliance of Pantawid Pamilya households on school attendance of children | - | - | - | - | 95.00% | - | - | 96.06% | - | - | 97.63% | - | - | 97.28% | - | - | 99.16% | | | 95.11% | - | - | 97.13% | - | - | 97.20% | 2.20% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| 1.3 | Percentage compliance of Pantawid Pamilya households on availment of health services | - | - | - | - | 95.00% | - | - | 99.18% | - | - | 99.00% | - | - | 98.60% | - | - | 98.83% | | | 99.08% | - | - | 98.95 | - | - | 98.77% | 3.77% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| 1.4 | Percentage of SLP Participants involved in microenterprise | - | - | - | - | 100% | - | - | 100.0% | - | - | 100.0% | - | - | 100.0% | - | - | 100.0% | - | - | 100.0% | - | - | 100.0% | - | - | 100.0% | 0.00% | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| | Total Number of SLP participants are equipped to engage in a Microenterprise | - | - | - | - | - | - | - | 9 | - | - | 9 | - | - | 9 | - | - | 485 | - | - | 10,048 | - | - | 10,048 | - | - | 10,048 | | | | | | |
| | Number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and CBLA) | - | - | - | - | - | - | - | 9 | - | - | 9 | - | - | 9 | - | - | 485 | - | - | 10,048 | - | - | 10,048 | - | - | 10,048 | | | | | | |
| 1.5 | Percentage of SLP participants employed | - | - | - | - | 100% | - | - | -% | - | - | -% | - | - | -% | - | - | -% | - | - | -% | - | - | -% | - | - | -% | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | Total number of SLP participants equipped to be employed | - | - | - | - | - | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | |
| | Number of Participants who received Employment Assistance | - | - | - | - | - | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | |
| 1.6 | Number of SLP Participants with established or recovered enterprise or are employed (LAG) | - | - | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | Microenterprise Development | - | - | - | - | - | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | |
| | Employment Facilitation | - | - | - | - | - | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 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% | - | - | 100% | - | - | 100% | - | - | 100% | 15% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| Output Indicators | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 | Number of Pantawid households provided with conditional cash grants | - | - | - | - | 209,082 | - | - | 123,005 | - | - | 175,041 | - | - | 175,840 | - | - | 173,907 | - | - | 181,815 | - | - | 193,272 | - | - | 194,988 | -14,094 | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | There are households that have been currently tagged as Clients Status 31 (Validated Non-poor households) during P6 2022 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 (RPMD Approved Households for NPMD Processing). | |
| | a. Regular CCT | - | - | - | - | - | - | - | 113,719 | - | - | 164,017 | - | - | 164,799 | - | - | 163,033 | - | - | 171,893 | - | - | 180,702 | - | - | 182,253 | | | | | | |
| | b. Modified CCT | - | - | - | - | - | - | - | 9,286 | - | - | 11,024 | - | - | 11,041 | - | - | 10,874 | - | - | 9,922 | - | - | 12,570 | - | - | 12,735 | | | | | | |
| 1.2 | Number of household provided with SLP program modalities (Current and Continuing/Accounts Payable) | 9 | 23 | 5,215 | 4,729 | 9,975 | - | - | 9 | - | - | 0 | - | - | 9 | - | - | 476 | - | - | 9,563 | - | - | 10,039 | - | - | 10,048 | 73 | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | Excluding SLP-PAMANA | |
| | a. Current Fund: | 9 | 23 | 5,215 | 4,729 | 9,975 | - | - | 9 | - | - | 0 | - | - | 9 | - | - | 476 | - | - | 9,563 | - | - | 10,039 | - | - | 10,048 | 73 | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| | a.1. Total number of households who received seed capital fund and total number of households trained (Seed Capital Fund, Skills Training, and CBLA) | 9 | 23 | 5,215 | 4,729 | 9,975 | - | - | 9 | - | - | 0 | - | - | 9 | - | - | 476 | - | - | 9,563 | - | - | 10,039 | - | - | 10,048 | 73 | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| | a.1.1. SLP Regular/Referrals | 0 | 23 | 3,829 | 3,829 | 7,681 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 7,681 | - | - | 7,681 | - | - | 7,681 | 0 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| | a.1.2. Enhance Partnership Against Hunger and Poverty EPHAP | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | 0 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | a.1.3. EO 70 Implementation | 9 | 0 | 643 | 643 | 1,294 | - | - | 9 | - | - | 0 | - | - | 9 | - | - | 0 | - | - | 1,347 | - | - | 1,347 | - | - | 1,356 | 62 | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| | a.1.3.1. Households/Former Rebels | 9 | 0 | 0 | 0 | 9 | - | - | 9 | - | - | 0 | - | - | 9 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 9 | 0 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| | a.1.3.2. Households in CVA | 0 | 0 | 643 | 642 | 1,285 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 1,347 | - | - | 1,347 | - | - | 1,347 | 62 | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| | a.1.4. Individual Displaced Persons (IDPs) | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | 0 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | a.1.5. Zero Hunger-Individual | 0 | 0 | 256 | 257 | 513 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 524 | - | - | 524 | - | - | 524 | 11 | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| | a.1.6. Economic Relief Subsidy | 0 | 0 | 487 | 0 | 487 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 476 | - | - | 11 | - | - | 487 | - | - | 487 | 0 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| | a.2. Total number of households who received Employment Assistance Fund (EAF) | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | 0 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |

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 | Male | Female | Total | | | | | | | |
| a.2.1. SLP Regular/Referrals a.2.2. Enhance Partnership Against Hunger and Poverty EPHAP a.2.3. EO 70 Implementation a.2.3.1. Households/Formers Rebels a.2.3.2. Households in CVA b. Continuing Fund/Accounts Payable: b.1. Total number of households who received seed capital fund and total number of households trained (Seed Capital Fund, Skills Training, and CBIA) b.1.1. SLP Regular/Referrals b.1.2. Enhance Partnership Against Hunger and Poverty EPHAP b.1.3. EO 70 Implementation b.1.3.1. Households/Formers Rebels b.1.3.2. Households in CVA b.1.4. Individual Displaced Persons (IDPs) b.1.5. Zero Hunger-Individual b.2. Total number of households who received Employment Assistance Fund (EAF) b.2.1. SLP Regular/Referrals b.2.2. Enhance Partnership Against Hunger and Poverty EPHAP b.2.3. EO 70 Implementation b.2.3.1. Households/Formers Rebels b.2.3.2. Households in CVA | a.2.1. SLP Regular/Referrals | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| | a.2.2. Enhance Partnership Against Hunger and Poverty EPHAP | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| | a.2.3. EO 70 Implementation | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| | a.2.3.1. Households/Formers Rebels | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| | a.2.3.2. Households in CVA | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| | b. Continuing Fund/Accounts Payable: | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | 0 | | | | | | | | | |
| | b.1. Total number of households who received seed capital fund and total number of households trained (Seed Capital Fund, Skills Training, and CBIA) | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | 0 | | | | | | | | | |
| | b.1.1. SLP Regular/Referrals | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| | b.1.2. Enhance Partnership Against Hunger and Poverty EPHAP | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| | b.1.3. EO 70 Implementation | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| | b.1.3.1. Households/Formers Rebels | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| | b.1.3.2. Households in CVA | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| | b.1.4. Individual Displaced Persons (IDPs) | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| | b.1.5. Zero Hunger-Individual | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| | b.2. Total number of households who received Employment Assistance Fund (EAF) | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | 0 | | | | | | | | | |
| | b.2.1. SLP Regular/Referrals | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| | b.2.2. Enhance Partnership Against Hunger and Poverty EPHAP | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| | b.2.3. EO 70 Implementation | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| b.2.3.1. Households/Formers Rebels | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | | |
| b.2.3.2. Households in CVA | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | | |
| 1.3 | Total number of participants provided with livelihood assistance grants (LAG) | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | 0 | | | | | | | | | |
| | a. Current Fund: | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| | b. Continuing Fund/Accounts Payable: | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| 1.4 | Total number of participants who received complementary livelihood recovery services from partners by SLP LAG implementation | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | 0 | | | | | | | | | |
| | a. Current Fund: | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| | b. Continuing Fund/Accounts Payable: | 0 | 0 | 0 | 0 | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | | | | | | | | | |
| 1.5 | Number of communities implementing KALAHI - CIDSS (KC) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | a. Region | 1 | 1 | 1 | 1 | 1 | - | - | 1 | - | - | 1 | - | - | 1 | - | - | 1 | - | - | 1 | - | - | 1 | - | - | 1 | 0 | | | | ☑ | | | | | |
| | b. Province | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | b.1 KC- Additional Financing | 5 | 5 | 5 | 5 | 5 | - | - | 5 | - | - | 5 | - | - | 5 | - | - | 5 | - | - | 5 | - | - | 5 | - | - | 5 | 0 | | | | ☑ | | | | | |
| | b.2 KC-KKB | 5 | 5 | 4 | 4 | 5 | - | - | 5 | - | - | 5 | - | - | 5 | - | - | 3 | - | - | 3 | - | - | 3 | - | - | 5 | 0 | | | | ☑ | | | | | |
| | b.3 KC- PAMANA IP-CDD | 4 | 4 | 2 | 2 | 4 | - | - | 4 | - | - | 4 | - | - | 4 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 4 | 0 | | | | ☑ | | | | | |
| | b.4 KC-PMNP | 1 | 1 | 1 | 1 | 1 | - | - | 1 | - | - | 1 | - | - | 1 | - | - | 1 | - | - | 1 | - | - | 1 | - | - | 1 | 0 | | | | ☑ | | | | | |
| | c. Municipality | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | c.1 KC- Additional Financing | 52 | 52 | 52 | 34 | 52 | - | - | 52 | - | - | 53 | - | - | 53 | - | - | 54 | - | - | 35 | - | - | 35 | - | - | 54 | 2 | | | ☑ | | ☐ | As per Secretary's directive, there was a policy modification regarding LCC. Following this, a Focus Group Discussion with LGUs that waived the implementation of KC- NCDDP-AF was carried out. The Field Office later endorsed two (2) municipalities with engagement occurring in the 2nd and 3rd quarters, albeit belatedly. | | | |

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 | Male | Female | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 | (3,517,239,861.01) | 1,624,406,138.99 | 295,196,591.93 | 288,528,110.76 | 453,204,219.25 | 576,779,957.63 | 1,613,708,879.55 | 99.34% | 115,573,815.96 | 237,459,845.95 | 252,183,077.37 | 577,164,500.21 | 1,182,381,239.44 | 73.27% |
| I. Pantawid Pamilyang Pilipino Program | 5,035,602,000.00 | (4,473,318,568.78) | 562,283,431.22 | 98,380,125.59 | 147,019,489.24 | 96,583,854.01 | 219,766,769.89 | 561,750,238.73 | 99.91% | 74,329,308.23 | 98,886,617.40 | 92,919,788.33 | 203,860,535.14 | 469,996,249.10 | 83.67% |
| Current Appropriation: | 5,035,602,000.00 | (4,480,504,129.28) | 555,097,870.72 | 91,194,565.09 | 147,019,489.24 | 96,583,854.01 | 219,766,769.89 | 554,564,678.23 | 99.90% | 70,892,430.22 | 95,137,934.91 | 92,919,788.33 | 203,860,535.14 | 462,810,688.60 | 83.45% |
| PS | 364,753,000.00 | (17,715,247.95) | 347,037,752.05 | 67,777,062.23 | 86,169,719.74 | 67,649,640.99 | 125,441,329.09 | 347,037,752.05 | 100.00% | 66,647,062.23 | 81,449,624.88 | 60,530,377.34 | 132,219,396.03 | 340,846,460.48 | 98.22% |
| MOOE | 4,670,849,000.00 | (4,462,788,881.33) | 208,060,118.67 | 23,417,502.86 | 60,849,769.50 | 28,934,213.02 | 94,325,440.80 | 207,526,926.18 | 99.74% | 4,245,367.99 | 13,688,310.03 | 32,389,410.99 | 71,641,139.11 | 121,964,228.12 | 58.77% |
| 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 | 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% |
| Conditional Cash Grants: * | - | - | - | 446,725,550.00 | 1,484,074,750.00 | 708,205,550.00 | 1,516,905,600.00 | 4,155,911,450.00 | 0.00% | 424,138,050.00 | 1,437,376,700.00 | 698,781,950.00 | 1,516,489,450.00 | 4,076,786,150.00 | 98.10% |
| Subsidies - (Regular CCT) | - | - | - | 410,846,200.00 | 1,403,709,900.00 | 667,207,100.00 | 1,420,301,750.00 | 3,902,064,950.00 | 0.00% | 388,288,400.00 | 1,357,068,650.00 | 657,806,600.00 | 1,419,910,000.00 | 3,823,073,650.00 | 97.98% |
| Subsidies - (Modified CCT) | - | - | - | 35,879,350.00 | 80,364,850.00 | 40,998,450.00 | 96,603,850.00 | 253,846,500.00 | 0.00% | 35,849,650.00 | 80,308,050.00 | 40,975,350.00 | 96,579,450.00 | 253,712,500.00 | 99.95% |
| II. Sustainable Livelihood Program | 106,044,000.00 | 178,542,614.00 | 284,586,614.00 | 33,486,701.15 | 17,228,049.29 | 152,580,548.92 | 75,332,134.64 | 278,627,434.00 | 97.91% | 9,753,234.58 | 20,468,831.73 | 26,323,536.99 | 166,257,901.50 | 222,803,504.80 | 79.96% |
| Current Appropriation: | 106,044,000.00 | 178,542,614.00 | 284,586,614.00 | 33,486,701.15 | 17,228,049.29 | 152,580,548.92 | 75,332,134.64 | 278,627,434.00 | 97.91% | 9,753,234.58 | 20,468,831.73 | 26,323,536.99 | 166,257,901.50 | 222,803,504.80 | 79.96% |
| PS | 42,930,000.00 | 0.00 | 42,930,000.00 | 5,956,756.29 | 12,047,152.20 | 8,136,599.76 | 16,789,491.75 | 42,930,000.00 | 100.00% | 5,764,326.86 | 11,582,354.04 | 7,742,762.92 | 12,640,127.36 | 37,729,571.18 | 87.89% |
| MOOE | 63,114,000.00 | 178,542,614.00 | 241,656,614.00 | 27,529,944.86 | 5,180,897.09 | 144,443,949.16 | 58,542,642.89 | 235,697,434.00 | 97.53% | 3,988,907.72 | 8,886,477.69 | 18,580,774.07 | 153,617,774.14 | 185,073,933.62 | 78.52% |
| III. 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 | 5,138,400.00 | 28,056,684.00 | 100.00% | 0.00 | 0.00 | 264,655.50 | 26,942,935.96 | 27,207,591.46 | 96.97% |
| Current Appropriation: | 0.00 | 28,056,684.00 | 28,056,684.00 | 0.00 | 0.00 | 22,918,284.00 | 5,138,400.00 | 28,056,684.00 | 100.00% | 0.00 | 0.00 | 264,655.50 | 26,942,935.96 | 27,207,591.46 | 96.97% |
| MOOE | 0.00 | 28,056,684.00 | 28,056,684.00 | 0.00 | 0.00 | 22,918,284.00 | 5,138,400.00 | 28,056,684.00 | 100.00% | 0.00 | 0.00 | 264,655.50 | 26,942,935.96 | 27,207,591.46 | 96.97% |
| IV. KALAHI-CIDSS-KKB | 0.00 | 223,823,887.00 | 223,823,887.00 | 36,270,606.32 | 8,808,198.18 | 29,631,319.24 | 145,831,382.26 | 220,541,506.00 | 98.53% | 9,426,595.82 | 14,414,692.13 | 11,808,953.25 | 40,137,618.85 | 75,787,860.05 | 34.36% |
| Current Appropriation: | 0.00 | 95,090,955.00 | 95,090,955.00 | 35,367,606.32 | 8,633,198.18 | 28,681,637.24 | 19,126,132.26 | 91,808,574.00 | 96.55% | 8,632,095.82 | 14,230,992.13 | 11,457,114.75 | 39,548,475.35 | 73,868,678.05 | 80.46% |
| MOOE | 0.00 | 95,090,955.00 | 95,090,955.00 | 35,367,606.32 | 8,633,198.18 | 28,681,637.24 | 19,126,132.26 | 91,808,574.00 | 96.55% | 8,632,095.82 | 14,230,992.13 | 11,457,114.75 | 39,548,475.35 | 73,868,678.05 | 80.46% |
| Continuing Appropriation: | 0.00 | 128,732,932.00 | 128,732,932.00 | 903,000.00 | 175,000.00 | 949,682.00 | 126,705,250.00 | 128,732,932.00 | 100.00% | 794,500.00 | 183,700.00 | 351,838.50 | 589,143.50 | 1,919,182.00 | 1.49% |
| MOOE | 0.00 | 128,732,932.00 | 128,732,932.00 | 903,000.00 | 175,000.00 | 949,682.00 | 126,705,250.00 | 128,732,932.00 | 100.00% | 794,500.00 | 183,700.00 | 351,838.50 | 589,143.50 | 1,919,182.00 | 1.49% |
| V. KALAHI-CIDSS-NCDDP - Additional Financing (AF) | 0.00 | 409,689,200.88 | 409,689,200.88 | 113,675,680.87 | 98,642,065.58 | 69,564,160.39 | 127,082,764.90 | 408,964,671.74 | 99.82% | 19,585,377.31 | 100,699,430.01 | 54,061,774.15 | 112,517,661.83 | 286,864,243.30 | 70.14% |
| Current Appropriation: | 0.00 | 399,213,683.09 | 399,213,683.09 | 113,526,880.97 | 88,372,068.43 | 69,507,439.75 | 127,082,764.90 | 398,489,154.05 | 99.82% | 19,436,577.41 | 91,362,158.42 | 53,625,643.75 | 111,964,346.03 | 276,388,725.61 | 69.36% |
| MOOE | 0.00 | 399,213,683.09 | 399,213,683.09 | 113,526,880.97 | 88,372,068.43 | 69,507,439.75 | 127,082,764.90 | 398,489,154.05 | 99.82% | 19,436,577.41 | 91,362,158.42 | 53,625,643.75 | 111,964,346.03 | 276,388,725.61 | 69.36% |
| 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 | 553,315.80 | 10,475,517.69 | 100.00% |
| MOOE | 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 | 553,315.80 | 10,475,517.69 | 100.00% |

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) |
| VI. KALAHI-CIDSS-PMNP | 0.00 | 81,831,769.89 | 81,831,769.89 | 2,242,800.00 | 10,247,228.84 | 66,987,406.14 | 2,156,358.10 | 81,633,793.08 | 99.76% | 194,289.89 | 1,717,493.41 | 56,244,381.21 | 18,568,034.52 | 76,724,199.03 | 93.99% |
| Current Appropriation: | 0.00 | 81,831,769.89 | 81,831,769.89 | 2,242,800.00 | 10,247,228.84 | 66,987,406.14 | 2,156,358.10 | 81,633,793.08 | 99.76% | 194,289.89 | 1,717,493.41 | 56,244,381.21 | 18,568,034.52 | 76,724,199.03 | 93.99% |
| MOOE | 0.00 | 81,271,769.89 | 81,271,769.89 | 2,242,800.00 | 9,768,028.84 | 66,987,406.14 | 2,075,558.10 | 81,073,793.08 | 99.76% | 194,289.89 | 1,717,493.41 | 56,244,381.21 | 18,031,435.52 | 76,187,600.03 | 93.97% |
| CO | 0.00 | 560,000.00 | 560,000.00 | 0.00 | 479,200.00 | 0.00 | 80,800.00 | 560,000.00 | 100.00% | 0.00 | 0.00 | 0.00 | 536,599.00 | 536,599.00 | 95.82% |
| VII. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund | 0.00 | 34,134,552.00 | 34,134,552.00 | 11,140,678.00 | 6,583,079.63 | 14,938,646.53 | 1,472,147.84 | 34,134,552.00 | 100.00% | 2,285,010.13 | 1,272,781.27 | 10,559,987.94 | 8,879,812.41 | 22,997,591.75 | 67.37% |
| Current Appropriation: | 0.00 | 25,643,440.00 | 25,643,440.00 | 9,422,730.00 | 276,715.63 | 14,831,846.53 | 1,112,147.84 | 25,643,440.00 | 100.00% | 567,062.13 | 1,272,781.27 | 10,559,987.94 | 8,879,812.41 | 21,279,643.75 | 82.98% |
| MOOE | 0.00 | 25,643,440.00 | 25,643,440.00 | 9,422,730.00 | 276,715.63 | 14,831,846.53 | 1,112,147.84 | 25,643,440.00 | 100.00% | 567,062.13 | 1,272,781.27 | 10,559,987.94 | 8,879,812.41 | 21,279,643.75 | 82.98% |
| Continuing Appropriation: | 0.00 | 8,491,112.00 | 8,491,112.00 | 1,717,948.00 | 6,306,364.00 | 106,800.00 | 360,000.00 | 8,491,112.00 | 100.00% | 1,717,948.00 | 2,374,024.85 | 3,301,495.29 | 1,097,643.86 | 8,491,112.00 | 100.00% |
| MOOE | | 8,491,112.00 | 8,491,112.00 | 1,717,948.00 | 6,306,364.00 | 106,800.00 | 360,000.00 | 8,491,112.00 | 100.00% | 1,717,948.00 | 2,374,024.85 | 3,301,495.29 | 1,097,643.86 | 8,491,112.00 | 100.00% |

* Total Amount of Conditional Cash Grants Funded and Paid form P6 of FY 2022 to P5 of FY 2023

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 | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 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 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% | 35.29% | 51.35% | 42.05% | 33.90% | 46.00% | 39.45% | 45.7% | 50.0% | 47.6% | 17.6% | | | | | | |
| | No. of Clients Rehabilitated | - | - | - | - | - | 29 | 14 | 43 | 31 | 11 | 42 | 34 | 16 | 50 | 19 | 15 | 34 | 18 | 19 | 37 | 20 | 23 | 43 | 37 | 31 | 68 | | | | | | | |
| | a. Residential Care Facilities | - | - | - | - | - | 29 | 14 | 43 | 31 | 11 | 42 | 34 | 16 | 50 | 19 | 15 | 34 | 18 | 19 | 37 | 20 | 23 | 43 | 37 | 31 | 68 | | | | | | | |
| | a.1 RRCY | - | - | - | - | - | 29 | 0 | 29 | 31 | 0 | 31 | 34 | 0 | 34 | 19 | 0 | 19 | 18 | 0 | 18 | 20 | 0 | 20 | 37 | 0 | 37 | | | | | | | |
| | a.2 Home for Girls | - | - | - | - | - | 0 | 14 | 14 | 0 | 11 | 11 | 0 | 16 | 16 | 0 | 15 | 15 | 0 | 19 | 19 | 0 | 23 | 23 | 0 | 31 | 31 | | | | | | | |
| | b. Non-Residential Care Facilities | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | | | | | |
| OUTPUT INDICATORS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.1 | Number of Clients Served in Residential Care Facilities | - | - | - | - | 158 | 45 | 32 | 77 | 53 | 29 | 82 | 57 | 36 | 93 | 40 | 37 | 77 | 51 | 37 | 88 | 59 | 50 | 109 | 81 | 62 | 143 | -15 | | | | | | |
| | a. RRCY | - | - | - | - | 96 | 43 | 0 | 43 | 51 | 0 | 51 | 54 | 0 | 54 | 36 | 0 | 36 | 45 | 0 | 45 | 49 | 0 | 49 | 69 | 0 | 69 | | | | | | | |
| | b. Home for Girls | - | - | - | - | 62 | 2 | 32 | 34 | 2 | 29 | 31 | 3 | 36 | 39 | 4 | 37 | 41 | 6 | 37 | 43 | 10 | 50 | 60 | 12 | 62 | 74 | | | | | | | |
| | 2.2 | Number of Clients Served in Non-Residential Care Facilities | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | | | | | |
| 2.3 | ALOS of clients in Residential facilities | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Admission-based: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | a. RRCY | - | - | - | - | - | - | - | 3,649.0 | - | - | 321.5 | - | - | 598.8 | - | - | 1510.0 | - | - | 252.8 | - | - | 420.5 | - | - | 499.7 | | | | | | | |
| | Total Admissions | - | - | - | - | - | - | - | 1 | - | - | 11 | - | - | 12 | - | - | 2 | - | - | 13 | - | - | 15 | - | - | 27 | | | | | | | |
| | Client Days of Care | - | - | - | - | - | - | - | 3,649 | - | - | 3,537 | - | - | 7,186 | - | - | 3,020 | - | - | 3,287 | - | - | 6,307 | - | - | 13,493 | | | | | | | |
| | b. Home for Girls | - | - | - | - | - | - | - | 161.2 | - | - | 491.4 | - | - | 252.9 | - | - | 139.9 | - | - | 117.3 | - | - | 127.6 | - | - | 170.17 | | | | | | | |
| | Total Admissions | - | - | - | - | - | - | - | 13 | - | - | 5 | - | - | 18 | - | - | 16 | - | - | 19 | - | - | 35 | - | - | 53 | | | | | | | |
| | Client Days of Care | - | - | - | - | - | - | - | 2,095 | - | - | 2,457 | - | - | 4,552 | - | - | 2,239.0 | - | - | 2,228 | - | - | 4,467 | - | - | 9,019 | | | | | | | |
| | Discharge-based | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | a. RRCY | - | - | - | - | - | - | - | 602.7 | - | - | 489.7 | - | - | 505.8 | - | - | 673.0 | - | - | 792.4 | - | - | 749.0 | - | - | 598.94 | | | | | | | |
| | Total no. of discharge clients | - | - | - | - | - | - | - | 3 | - | - | 18 | - | - | 21 | - | - | 4 | - | - | 7 | - | - | 11 | - | - | 31 | | | | | | | |
| | Total Discharge Days | - | - | - | - | - | - | - | 1,808 | - | - | 8,814 | - | - | 10,622.0 | - | - | 2,692 | - | - | 5,547 | - | - | 8,239 | - | - | 18,567 | | | | | | | |
| | b. Home for Girls | - | - | - | - | - | - | - | 684.3 | - | - | 170.3 | - | - | 464.0 | - | - | 240.88 | - | - | 163.2 | - | - | 196.2 | - | - | 265.65 | | | | | | | |
| | Total no. of discharge clients | - | - | - | - | - | - | - | 8 | - | - | 6 | - | - | 14 | - | - | 17 | - | - | 23 | - | - | 40 | - | - | 54 | | | | | | | |
| | Total Discharge Days | - | - | - | - | - | - | - | 5,474 | - | - | 1,022 | - | - | 6,496.0 | - | - | 4095 | - | - | 3754 | - | - | 7,849 | - | - | 14,345 | | | | | | | |
| | 2.4 | Percentage of facilities with standard client-staff ratio | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | a. Client-Social Worker Ratio | - | - | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | | | | | | | |
| | Total No. of Facilities | - | - | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | | | | | | | |
| | No. of Facilities with Appropriate Client-Social Worker Ratio | - | - | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | | | | | | | |
| | b. Client-House Parent Ratio | - | - | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | | | | | | | |
| | Total No. of Facilities | - | - | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | | | | | | | |
| | No. of Facilities with Appropriate Client-Houseparent Ratio | - | - | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | | | | | | | |
| 2.5 | Percentage of Facilities compliant with the National Building Code | - | - | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | | | | | | | |
| Total No. of Facilities | - | - | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | | | | | | | | |
| No. of Facilities Compliant with National Building Code | - | - | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | - | - | 2 | | | | | | | | |

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 | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | Major | Minor | Full Target Achieved | | | | |
| (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 | 72.81% | 72.76% | 72.79% | 72.81% | 72.76% | 72.79% | 72.81% | 72.76% | 72.79% | -7.21% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | | | | | | |
| | Number of Malnourished Children before feeding Sessions | - | - | - | - | - | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | 1,475 | 1,417 | 2,892 | 1,475 | 1,417 | 2,892 | 1,475 | 1,417 | 2,892 | | | | | | | | | | | |
| | Number of Malnourished Children with improved nutritional status (After feeding session) | - | - | - | - | - | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | 1,074 | 1,031 | 2,105 | 1,074 | 1,031 | 2,105 | 1,074 | 1,031 | 2,105 | | | | | | | | | | | |
| | a. Severely underweight to Underweight/ Normal | - | - | - | - | - | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | 137 | 131 | 268 | 137 | 131 | 268 | 137 | 131 | 268 | | | | | | | | | | | |
| | b. Underweight to Normal | - | - | - | - | - | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | 937 | 900 | 1,837 | 937 | 900 | 1,837 | 937 | 900 | 1,837 | | | | | | | | | | | |
| 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 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | | | | | | |
| | Number of children in CDCs and SNPs with normal nutritional status (Upon weigh-in, before feeding) | - | - | - | - | - | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | TBD | 37,941 | 36,452 | 74,394 | 37,941 | 36,452 | 74,394 | 37,941 | 36,452 | 74,394 | | | | | | | | | | | |
| | 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 | 37,941 | 36,452 | 74,394 | 37,941 | 36,452 | 74,394 | 37,941 | 36,452 | 74,394 | | | | | | | | | | | |
| OUTPUT INDICATORS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.6 | Number of children in CDCs and SNPs provided with supplementary feeding | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | | |
| | 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 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 39,661 | 38,109 | 77,770 | 1,979 | <input type="checkbox"/> | <input checked="" 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 | 30,997 | 29,911 | 60,908 | 36,911 | 36,769 | 73,680 | 36,911 | 36,769 | 73,680 | 36,911 | 36,769 | 73,680 | -2,111 | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | Funds for LGU-Butuan City was not yet transferred due to non-submission of 12th cycle liquidation report | | | | | |
| | b.1 1st-3rd class LGUs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10,794 | 10,469 | 21,263 | 11,018 | 11,506 | 22,524 | 11,018 | 11,506 | 22,524 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | | | | | | | | |
| | b.2 Areas under 4th-6th class LGUs | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10,284 | 9,870 | 20,154 | 13,311 | 12,924 | 26,235 | 13,311 | 12,924 | 26,235 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | | | | | | | | |
| | b.3. Areas under PPAN | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9,919 | 9,572 | 19,491 | 12,582 | 12,339 | 24,921 | 12,582 | 12,339 | 24,921 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | | | | | | | | |
| 2.7 | Number of children served through BangUn Program | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | | | | | | |
| C. Social Welfare for Senior Citizens Sub-Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OUTCOME INDICATORS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.4 | Percentage of senior citizen using social pension to augment daily living subsistence and medical needs | 100% | | 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% | 20.12% | 25.75% | 45.87% | 42.48% | 56.36% | 98.84% | 43.85% | 57.94% | 101.79% | 1.79% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | | | | | |
| | Total number of Social Pension Beneficiaries | - | - | - | - | 184,700 | 184,700 | | | 184,700 | | | 184,700 | | | 184,700 | | | 184,700 | | | 184,700 | | | | | | | | | | | | | | | |
| | 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 | 37,159 | 47,559 | 84,718 | 78,468 | 104,091 | 182,559 | 80,988 | 107,022 | 188,010 | | | | | | | | | | |
| OUTPUT INDICATORS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.8 | Number of senior citizens who received social pension within the semester | 184,700 | | 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 | 37,159 | 47,559 | 84,718 | 78,468 | 104,091 | 182,559 | 80,988 | 107,022 | 188,010 | 3,310 | <input type="checkbox"/> | <input checked="" 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 | 2 | 0 | 2 | 4 | 4 | 8 | 7 | 19 | 26 | 0 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" 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% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 5% | <input type="checkbox"/> | <input checked="" 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% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 5% | <input type="checkbox"/> | <input checked="" 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 | 38,120 | 50,447 | 88,567 | 62,248 | 93,458 | 155,706 | 94,163 | 170,740 | 264,903 | 212,734 | <input type="checkbox"/> | <input checked="" 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 | 10,300 | 21,195 | 31,495 | 20,308 | 42,182 | 62,490 | 35,558 | 73,515 | 109,073 | | | | | | | | | | |
| | b. Burial Assistance | - | - | - | - | - | 831 | 1,885 | 2,716 | 810 | 1,903 | 2,713 | 1,641 | 3,788 | 5,429 | 892 | 2,019 | 2,911 | 820 | 1,968 | 2,788 | 1,712 | 3,987 | 5,699 | 3,353 | 7,775 | 11,128 | | | | | | | | | | |
| | c. Educational Assistance | - | - | - | - | - | 857 | 2,007 | 2,864 | 185 | 137 | 322 | 1,042 | 2,144 | 3,186 | 82 | 117 | 199 | 1,166 | 772 | 1,938 | 1,248 | 889 | 2,137 | 2,290 | 3,033 | 5,323 | | | | | | | | | | |
| | d. Transportation Assistance | - | - | - | - | - | 48 | 56 | 104 | 47 | 110 | 157 | 95 | 166 | 261 | 79 | 133 | 212 | 56 | 125 | 181 | 135 | 258 | 393 | 230 | 424 | 654 | | | | | | | | | | |

QUARTERLY ACCOMPLISHMENT REPORT

CY 2023

[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 | | | Major | Minor | Full Target Achieved | | | | |
| | | | | | | | 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) | |
| | 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 | 1 | 11 | 12 | 17 | 42 | 59 | 18 | 50 | 68 | 25 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | Increasing number of TIPs provided with services under RRPTP due to LGU Socorro's referral especially TIPs from Socorro's who were provided with various financial assistance under RRPTP | | |
| | a. Adults | - | - | - | - | - | 1 | 2 | 3 | 0 | 4 | 4 | 1 | 6 | 7 | 7 | 14 | 21 | 1 | 5 | 6 | 8 | 19 | 27 | 9 | 25 | 34 | | | | | | | |
| | b. Children | - | - | - | - | - | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 2 | 2 | 9 | 17 | 26 | 0 | 6 | 6 | 9 | 23 | 32 | 9 | 25 | 34 | | | | | | | |
| | c. Youth | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | d. PWDs | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | e. Senior Citizens | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 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 Filed Office Caraga for the implementation of services to Distressed Overseas Filipinos | |
| | MALAYSIA | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | QATAR | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | UNITED ARAB EMIRATES | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| | OTHER COUNTRIES | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 | 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 | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | | |
| | d. PWDs | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | | |
| e. SENIOR CITIZENS | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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
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 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 | 39,948,733.00 | 73,533,733.00 | 30,220,736.86 | 18,627,728.00 | 9,865,814.17 | 14,819,453.97 | 73,533,733.00 | 100.00% | 5,666,340.60 | 11,818,801.21 | 16,765,147.04 | 20,612,611.23 | 54,862,900.08 | 74.61% |
| Current Approriation: | 33,585,000.00 | 39,338,394.00 | 72,923,394.00 | 30,160,586.86 | 18,077,539.00 | 9,865,814.17 | 14,819,453.97 | 72,923,394.00 | 100.00% | 5,631,467.16 | 11,791,554.65 | 16,520,431.40 | 20,309,107.87 | 54,252,561.08 | 74.40% |
| PS | 10,387,000.00 | 30,000.00 | 10,417,000.00 | 2,082,633.05 | 2,421,092.57 | 1,901,419.59 | 4,011,854.79 | 10,417,000.00 | 100.00% | 2,040,633.05 | 2,423,092.57 | 1,840,939.25 | 3,214,391.84 | 9,519,056.71 | 91.38% |
| MOOE | 23,198,000.00 | 8,894,230.00 | 32,092,230.00 | 14,782,957.19 | 4,297,182.97 | 4,241,766.65 | 8,770,323.19 | 32,092,230.00 | 100.00% | 3,590,834.11 | 7,122,328.81 | 8,297,970.64 | 9,241,079.40 | 28,252,212.96 | 88.03% |
| CO | 0.00 | 30,414,164.00 | 30,414,164.00 | 13,294,996.62 | 11,359,263.46 | 3,722,627.93 | 2,037,275.99 | 30,414,164.00 | 100.00% | 0.00 | 2,246,133.27 | 6,381,521.51 | 7,853,636.63 | 16,481,291.41 | 54.19% |
| 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 | 244,715.64 | 303,503.36 | 610,339.00 | 100.00% |
| MOOE | 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 | 303,503.36 | 610,339.00 | 100.00% |
| 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 | 24,540,165.04 | 206,127,320.00 | 94.62% | 935,378.23 | 82,011,560.55 | 81,969,790.39 | 26,301,734.04 | 191,218,463.21 | 92.77% |
| Current Approriation: | 156,805,000.00 | 61,040,320.00 | 217,845,320.00 | 4,181,881.98 | 103,539,894.98 | 73,865,378.00 | 24,540,165.04 | 206,127,320.00 | 94.62% | 935,378.23 | 82,011,560.55 | 81,969,790.39 | 26,301,734.04 | 191,218,463.21 | 92.77% |
| 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 | 24,540,165.04 | 206,127,320.00 | 94.62% | 935,378.23 | 82,011,560.55 | 81,969,790.39 | 26,301,734.04 | 191,218,463.21 | 92.77% |
| 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 | 170,829,082.60 | 1,152,024,870.00 | 100.00% | 264,972,550.05 | 297,232,604.72 | 352,606,307.66 | 224,637,410.80 | 1,139,448,873.23 | 98.91% |
| Current Approriation: | 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 | 170,829,082.60 | 1,138,008,500.00 | 100.00% | 260,940,550.05 | 287,265,104.72 | 352,589,923.66 | 224,636,924.80 | 1,125,432,503.23 | 98.89% |
| PS | 1,731,000.00 | 580,000.00 | 2,311,000.00 | 330,601.46 | 388,264.46 | 298,901.46 | 1,293,232.62 | 2,311,000.00 | 100.00% | 324,601.46 | 388,264.46 | 292,630.64 | 1,015,810.28 | 2,021,306.84 | 87.46% |
| MOOE | 1,150,277,000.00 | -14,579,500.00 | 1,135,697,500.00 | 390,417,096.72 | 174,730,185.34 | 401,014,367.96 | 169,535,849.98 | 1,135,697,500.00 | 100.00% | 260,615,948.59 | 286,876,840.26 | 352,297,293.02 | 223,621,114.52 | 1,123,411,196.39 | 98.92% |
| 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 | 16,384.00 | 486.00 | 14,016,370.00 | 100.00% |
| MOOE | 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 | 486.00 | 14,016,370.00 | 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 | 200,000.00 | 3,047,059.00 | 100.00% | 1,149,935.00 | 817,390.74 | 727,317.41 | 352,405.45 | 3,047,048.60 | 100.00% |
| Current Approriation: | 0.00 | 3,047,059.00 | 3,047,059.00 | 1,547,059.00 | 900,000.00 | 400,000.00 | 200,000.00 | 3,047,059.00 | 100.00% | 1,149,935.00 | 817,390.74 | 727,317.41 | 352,405.45 | 3,047,048.60 | 100.00% |
| MOOE | 0.00 | 3,047,059.00 | 3,047,059.00 | 1,547,059.00 | 900,000.00 | 400,000.00 | 200,000.00 | 3,047,059.00 | 100.00% | 1,149,935.00 | 817,390.74 | 727,317.41 | 352,405.45 | 3,047,048.60 | 100.00% |
| 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 | 1,322,968,131.99 | 1,322,968,131.99 | 233,852,033.99 | 342,946,744.81 | 411,426,261.23 | 334,743,091.96 | 1,322,968,131.99 | 100.00% | 135,062,057.95 | 370,349,928.75 | 397,863,734.23 | 402,808,855.48 | 1,306,084,576.41 | 98.72% |
| Current Approriation: | 0.00 | 1,015,621,166.10 | 1,015,621,166.10 | 57,920,864.21 | 211,568,588.70 | 411,388,621.23 | 334,743,091.96 | 1,015,621,166.10 | 100.00% | 18,620,219.96 | 180,811,917.73 | 397,497,478.23 | 401,833,927.60 | 998,763,543.52 | 98.34% |
| MOOE | 0.00 | 1,015,621,166.10 | 1,015,621,166.10 | 57,920,864.21 | 211,568,588.70 | 411,388,621.23 | 334,743,091.96 | 1,015,621,166.10 | 100.00% | 18,620,219.96 | 180,811,917.73 | 397,497,478.23 | 401,833,927.60 | 998,763,543.52 | 98.34% |
| Continuing Approriation: | 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 | 974,927.88 | 307,321,032.89 | 99.99% |

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 | 307,346,965.89 | 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 | 974,927.88 | 307,321,032.89 | 99.99% |
| A.1. Assistance to Individuals in Crisis Situation (AICS) | 0.00 | 1,313,971,294.09 | 1,313,971,294.09 | 230,882,769.41 | 340,192,307.89 | 409,542,881.90 | 333,353,334.89 | 1,313,971,294.09 | 100.00% | 134,395,728.17 | 367,847,459.89 | 396,027,531.02 | 399,434,491.25 | 1,297,705,210.33 | 98.76% |
| Current Approriation: | 0.00 | 1,007,101,138.20 | 1,007,101,138.20 | 54,955,499.63 | 209,249,421.78 | 409,542,881.90 | 333,353,334.89 | 1,007,101,138.20 | 100.00% | 17,953,890.18 | 178,578,198.99 | 395,690,075.02 | 398,615,841.25 | 990,838,005.44 | 98.39% |
| MOOE | | 1,007,101,138.20 | 1,007,101,138.20 | 54,955,499.63 | 209,249,421.78 | 409,542,881.90 | 333,353,334.89 | 1,007,101,138.20 | 100.00% | 17,953,890.18 | 178,578,198.99 | 395,690,075.02 | 398,615,841.25 | 990,838,005.44 | 98.39% |
| 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 | 337,456.00 | 818,650.00 | 306,867,204.89 | 100.00% |
| MOOE | | 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 | 818,650.00 | 306,867,204.89 | 100.00% |
| A.2. Proper | 0.00 | 102,240.00 | 102,240.00 | 0.00 | 615,773.00 | 0.00 | -513,533.00 | 102,240.00 | 100.00% | 0.00 | 51,685.40 | 0.00 | 50,554.60 | 102,240.00 | 100.00% |
| Current Approriation: | 0.00 | 0.00 | 0.00 | 0.00 | 513,533.00 | 0.00 | -513,533.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| MOOE | 0.00 | 0.00 | 0.00 | 0.00 | 513,533.00 | 0.00 | -513,533.00 | 0.00 | 0.00% | 0.00 | 0.00 | 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 | 50,554.60 | 102,240.00 | 100.00% |
| MOOE | | 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 | 50,554.60 | 102,240.00 | 100.00% |
| A.3. Community-based | 0.00 | 8,654,007.90 | 8,654,007.90 | 2,969,264.58 | 1,935,713.92 | 1,845,739.33 | 1,903,290.07 | 8,654,007.90 | 100.00% | 666,329.78 | 2,363,254.14 | 1,807,947.81 | 3,221,986.35 | 8,059,518.08 | 93.13% |
| Current Approriation: | 0.00 | 8,520,027.90 | 8,520,027.90 | 2,965,364.58 | 1,805,633.92 | 1,845,739.33 | 1,903,290.07 | 8,520,027.90 | 100.00% | 666,329.78 | 2,233,718.74 | 1,807,403.21 | 3,218,086.35 | 7,925,538.08 | 93.02% |
| MOOE | 0.00 | 8,520,027.90 | 8,520,027.90 | 2,965,364.58 | 1,805,633.92 | 1,845,739.33 | 1,903,290.07 | 8,520,027.90 | 100.00% | 666,329.78 | 2,233,718.74 | 1,807,403.21 | 3,218,086.35 | 7,925,538.08 | 93.02% |
| 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 | 544.60 | 3,900.00 | 133,980.00 | 100.00% |
| MOOE | | 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 | 3,900.00 | 133,980.00 | 100.00% |
| 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 | 101,823.28 | 217,608.00 | 90.45% |
| Continuing Approriation: | 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 | 101,823.28 | 217,608.00 | 90.45% |
| MOOE | | 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 | 101,823.28 | 217,608.00 | 90.45% |
| B. Assistance to Persons with Disability and Older Persons | 0.00 | 1,006,210.00 | 1,006,210.00 | 6,500.00 | 262,698.00 | 190,551.08 | 546,460.92 | 1,006,210.00 | 100.00% | 6,500.00 | 28,348.00 | 314,250.28 | 427,371.21 | 776,469.49 | 77.17% |
| Current Approriation: | 0.00 | 1,006,210.00 | 1,006,210.00 | 6,500.00 | 262,698.00 | 190,551.08 | 546,460.92 | 1,006,210.00 | 100.00% | 6,500.00 | 28,348.00 | 314,250.28 | 427,371.21 | 776,469.49 | 77.17% |
| MOOE | 0.00 | 1,006,210.00 | 1,006,210.00 | 6,500.00 | 262,698.00 | 190,551.08 | 546,460.92 | 1,006,210.00 | 100.00% | 6,500.00 | 28,348.00 | 314,250.28 | 427,371.21 | 776,469.49 | 77.17% |
| V. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program | | | | | | | | | | | | | | | |
| Recovery and Reintegration Program For Trafficked Persons (RRPTP) | 1,250,000.00 | 856,544.00 | 2,106,544.00 | 875,367.10 | 104,288.62 | 439,309.40 | 687,578.88 | 2,106,544.00 | 100.00% | 203,123.45 | 232,743.00 | 356,946.01 | 885,004.04 | 1,677,816.50 | 79.65% |
| Current Approriation: | 1,250,000.00 | 856,544.00 | 2,106,544.00 | 875,367.10 | 104,288.62 | 439,309.40 | 687,578.88 | 2,106,544.00 | 100.00% | 203,123.45 | 232,743.00 | 356,946.01 | 885,004.04 | 1,677,816.50 | 79.65% |
| MOOE | 1,250,000.00 | 856,544.00 | 2,106,544.00 | 875,367.10 | 104,288.62 | 439,309.40 | 687,578.88 | 2,106,544.00 | 100.00% | 203,123.45 | 232,743.00 | 356,946.01 | 885,004.04 | 1,677,816.50 | 79.65% |

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% | - | - | 103.9% | - | - | 94.4% | - | - | 97.8% | - | - | 97.6% | -2.4% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| | No. of Households in Early Recovery Stage | - | - | - | - | - | - | - | 19,613 | - | - | 2,500 | - | - | 22,113 | - | - | 34,446 | - | - | 62,373 | - | - | 96,819 | - | - | 118,932 | | | | | | |
| | No. of households provided with early recovery services | - | - | - | - | - | - | - | 19,584 | - | - | 1,807 | - | - | 21,391 | - | - | 35,783 | - | - | 58,899 | - | - | 94,682 | - | - | 116,073 | | | | | | |
| Output Indicators | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3.1 | Number of DSWD QRT trained for deployment on disaster response | 0 | 50 | 0 | 50 | 100 | 31 | 27 | 58 | 26 | 39 | 65 | 57 | 66 | 123 | 0 | 0 | 0 | 35 | 72 | 107 | 35 | 72 | 107 | 92 | 138 | 230 | 130 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | Additional IDCB activities were conducted in the 4th Quarter which led to the increase of the accomplishment | |
| 3.2 | Number of LGUs with prepositioned relief goods | - | - | - | - | 100% (68/68) | - | - | 13 | - | - | 4 | - | - | 17 | - | - | 6 | - | - | 6 | - | - | 12 | - | - | 29 | -39 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| 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 | - | - | 13,586 | - | - | 28,441 | - | - | 35,280 | -17 | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | Some of the beneficiaries were out-of-town, and were not present during the conduct of regular and special payout | |
| 3.4 | Number of LGUs provided with augmentation on disaster response services | ANA | ANA | ANA | ANA | ANA | - | - | 25 | - | - | 10 | - | - | 34 | - | - | 7 | - | - | 27 | - | - | 34 | - | - | 47 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| 3.5 | Number of internally displaced households/families provided with disaster response services | ANA | ANA | ANA | ANA | ANA | - | - | 36,160 | - | - | 240 | - | - | 36,400 | - | - | 489 | - | - | 189,381 | - | - | 189,870 | - | - | 226,270 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| 3.6 | Cash for Work for Community Works | ANA | ANA | ANA | ANA | ANA | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 0 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| 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 | TBD | TBD | 10,232 | TBD | TBD | 18,059 | TBD | TBD | 22,478 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| 3.8 | Number of households with damaged houses provided with early recovery services | ANA | ANA | ANA | ANA | 118,932 | - | - | 19,584 | - | - | 1807 | - | - | 21,391 | - | - | 23,198 | - | - | 58,899 | - | - | 94,682 | - | - | 116,073 | -2859 | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | Beneficiaries were not fully served due to the following reasons: - Beneficiaries are out of town and were not present during the conduct of regular and special payout. - Duplicate beneficiaries - Authorized representatives have lacking payout requirements | |
| | Emergency Shelter Assistance | 0 | 22,113 | 0 | 96,819 | 118,932 | - | - | 19,584 | - | - | 1,807 | - | - | 21,391 | - | - | 34,446 | - | - | 58,899 | - | - | 94,682 | - | - | 116,073 | -2859 | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| | Partially Damage | 0 | 0 | 0 | 96,819 | 96,819 | - | - | 0 | - | - | - | - | - | 0 | - | - | 35,783 | - | - | 58,899 | - | - | 94,682 | - | - | 94,682 | -2,137 | | | | | |
| | Totally Damage | 0 | 22,113 | 0 | 0 | 22,113 | - | - | 19,584 | - | - | 1,807 | - | - | 21,391 | - | - | 0 | - | - | 0 | - | - | 0 | - | - | 21,391 | -722 | | | | | |
| 3.9 | Percentage compliance to the mandated stockpile | 100% | 100% | 100% | 100% | 100% | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | - | - | 100% | 0% | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" 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 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED | | | | | | | | | | | | | | | |
| DISASTER RESPONSE AND MANAGEMENT PROGRAM | 0.00 | 208,113,176.80 | 208,113,176.80 | 25,943,321.69 | 63,025,413.05 | 66,197,605.84 | 51,261,086.22 | 206,427,426.80 | 99.19% | 4,674,648.88 | 35,183,136.62 | 72,017,119.33 | 71,672,566.00 | 183,547,470.83 | 88.92% |
| I. Disaster Response and Rehabilitation Program | 0.00 | 156,273,776.80 | 156,273,776.80 | 17,211,725.29 | 38,590,327.45 | 50,069,987.84 | 49,233,736.22 | 155,105,776.80 | 99.25% | 3,340,812.48 | 28,716,641.62 | 59,423,672.73 | 54,277,026.00 | 145,758,152.83 | 93.97% |
| Current Appropriation: | 0.00 | 156,273,776.80 | 156,273,776.80 | 17,211,725.29 | 38,590,327.45 | 50,069,987.84 | 49,233,736.22 | 155,105,776.80 | 99.25% | 3,340,812.48 | 28,716,641.62 | 59,423,672.73 | 54,277,026.00 | 145,758,152.83 | 93.97% |
| MOOE | 0.00 | 156,273,776.80 | 156,273,776.80 | 17,211,725.29 | 38,590,327.45 | 50,069,987.84 | 49,233,736.22 | 155,105,776.80 | 99.25% | 3,340,812.48 | 28,716,641.62 | 59,423,672.73 | 54,277,026.00 | 145,758,152.83 | 93.97% |
| 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 | 2,027,350.00 | 51,321,650.00 | 99.00% | 1,333,836.40 | 6,466,495.00 | 12,593,446.60 | 17,395,540.00 | 37,789,318.00 | 73.63% |
| Current Appropriation: | 0.00 | 49,888,582.66 | 49,888,582.66 | 7,517,760.00 | 23,698,104.66 | 16,127,618.00 | 2,027,350.00 | 49,370,832.66 | 98.96% | 120,000.00 | 6,466,495.00 | 11,856,465.66 | 17,395,540.00 | 35,838,500.66 | 72.59% |
| MOOE | 0.00 | 49,888,582.66 | 49,888,582.66 | 7,517,760.00 | 23,698,104.66 | 16,127,618.00 | 2,027,350.00 | 49,370,832.66 | 98.96% | 120,000.00 | 6,466,495.00 | 11,856,465.66 | 17,395,540.00 | 35,838,500.66 | 72.59% |
| 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 | 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% |

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 | | |
| | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | | (> +/- 30%) | (≤ +/- 30%) | 0% | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) |
| POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE | | | | | | | | | | | | | | | | | | | |
| ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED | | | | | | | | | | | | | | | | | | | |
| SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM | | | | | | | | | | | | | | | | | | | |
| Outcome Indicators | | | | | | | | | | | | | | | | | | | |
| 4.1 | Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards | - | - | - | - | 100% | 14.3% | 21.4% | 35.7% | 42.9% | 35.7% | 78.6% | 114% | 14% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| | Total number of SWAs, SWDAs and service providers | - | - | - | - | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | | | | | | |
| | Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards | - | - | - | - | 14 | 2 | 3 | 5 | 6 | 5 | 11 | 16 | | | | | | |
| | a. Registered and Licensed SWAs | - | - | - | - | 100% | 16.7% | 16.7% | 33.3% | 41.7% | 33.3% | 75% | 108% | 8% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| | Total No. of Registered and Licensed SWAs | - | - | - | - | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | | | | | | |
| | No. of Registered and Licensed SWAs with sustained compliance | - | - | - | - | 12 | 2 | 2 | 4 | 5 | 4 | 9 | 13 | | | | | | |
| | b. Accredited SWDAs | | | | | | | | | | | | | | | | | | |
| | b.1 Level 1 Accreditation | - | - | - | - | 100% | 0% | 50% | 50% | 50% | 50% | 100% | 150% | 50% | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | Total No. of Accredited SWDAs - Level 1 | - | - | - | - | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | |
| | No. of Accredited SWDAs - Level 1 with sustained compliance | - | - | - | - | 2 | 0 | 1 | 1 | 1 | 1 | 2 | 3 | | | | | | |
| | b.2 Level 2 Accreditation | - | - | - | - | 0% | -% | -% | -% | -% | -% | -% | -% | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | Total No. of Accredited SWDAs - Level 2 | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | No. of Accredited SWDAs - Level 2 with sustained compliance | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | b.3 Level 3 Accreditation | - | - | - | - | 0% | -% | -% | -% | -% | -% | -% | -% | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | Total No. of Accredited SWDAs - Level 3 | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | No. of Accredited SWDAs - Level 3 with sustained compliance | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | c. Accredited Service Providers | - | - | - | - | 0% | -% | -% | -% | -% | -% | -% | -% | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | Total No. of Accredited Service Providers | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | No. of Accredited Service Providers with sustained compliance | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |

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 | 1 | 1 | 2 | 3 | 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | b. Licensed Private SWAs and Auxiliary SWDAs | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 2 | 3 | 5 | 5 | 4 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | 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 | 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 | 0 | 0 | 0 | | | | | | |
| | 1.2 LGU-Managed Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | 1.3 Private SWAs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | c.2 Level 2 Pre-Accreditation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | 2.1 DSWD-Operated Residential Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | 2.2 LGU-Managed Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | 2.3 Private SWAs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | c.3 Level Pre-Accreditation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | 3.1 DSWD-Operated Residential Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | 3.2 LGU-Managed Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | 3.3 Private SWAs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 4.2 | Number of CSOs accredited | ANA | ANA | ANA | ANA | ANA | 0 | 0 | 0 | 200 | 249 | 449 | 449 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | a. Implementing Partner CSOs (Validated) | ANA | ANA | ANA | ANA | ANA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | CO-initiated Activity |
| | b. Beneficiary Partner CSOs Accredited | ANA | ANA | ANA | ANA | ANA | 0 | 0 | 0 | 200 | 249 | 449 | 449 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | SLPA Applications received as of 4th Quarter of 2023 |
| 4.3 | Number of service providers accredited | | | | | | | | | | | | | | | | | | |
| | a. SWMCCs | ANA | ANA | ANA | ANA | ANA | 0 | 3 | 3 | 0 | 0 | 0 | 3 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | b. PMCs | ANA | ANA | ANA | ANA | ANA | 4 | 2 | 7 | 2 | 3 | 5 | 12 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | c. DCWs(ECCD Services) | - | - | - | - | NT | 52 | 0 | 52 | 0 | 0 | 0 | 52 | | <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 |

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

HPMES FORM 4B

| Objective/ Program/ Sub-Program/ Performance Indicator | | Physical Targets | | | | | Physical Accomplishments | | | | | | | Variance | Assessment of Variance | | | Reasons for Variance | Steering Measures / Remarks |
|---|---|------------------|------|------|------|-------|--------------------------|------|------------|------|------|------------|-------|----------|---------------------------|--------------------------|-------------------------------------|----------------------|-----------------------------|
| | | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | 1st Sem | Q3 | Q4 | 2nd Sem | Total | | Major | Minor | Full Target Achieved | | |
| | | | | | | | | | | | | | | | (> +/- 30%) | (≤ +/- 30%) | 0% | | |
| 4.4 | Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application | 100% | 100% | 100% | 100% | 100% | -% | 100% | 100% | 100% | 100% | 100% | 100% | | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| | Total no. of compliant application received | - | - | - | - | - | 0 | 1 | 1 | 3 | 4 | 7 | 8 | | | | | | |
| | No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application | - | - | - | - | - | 0 | 1 | 1 | 3 | 4 | 7 | 8 | | | | | | |
| 4.5 | Percentage of detected violations/complaints acted upon within 7 working days | 100% | 100% | 100% | 100% | 100% | -% | -% | -% | -% | -% | -% | -% | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | Total no. of violations/complaints detected | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | No. of detected violations/complaints acted upon within 7 working days | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 4.6 | No. of DSWD CRCF assessed for accreditation (level 1 and 2) | 0 | 0 | 0 | 0 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| 4.7 | No. of DSWD CRCF certified for Excellence | 0 | 0 | 0 | 0 | N/A | 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
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 | 55,056.00 | 31,000.00 | 643,645.00 | 100.00% | 127,142.83 | 125,281.73 | 123,656.30 | 170,397.37 | 546,478.23 | 84.90% |
| Current Appropriation: | 0.00 | 643,645.00 | 643,645.00 | 498,385.00 | 59,204.00 | 55,056.00 | 31,000.00 | 643,645.00 | 100.00% | 127,142.83 | 125,281.73 | 123,656.30 | 170,397.37 | 546,478.23 | 84.90% |
| MOOE | 0.00 | 643,645.00 | 643,645.00 | 498,385.00 | 59,204.00 | 55,056.00 | 31,000.00 | 643,645.00 | 100.00% | 127,142.83 | 125,281.73 | 123,656.30 | 170,397.37 | 546,478.23 | 84.90% |

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 | | | | | | |
| | | | (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% | - | | - | | - | | - | | 100% (2/2) | | 100% (2/2) | | 100% (2/2) | | 0% | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | | | | | |
| Baseline Result: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. Enhance Service Delivery (Level 1) | | 19 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | |
| a.1 Province | | 1 | 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 | | | | | | | | | | | | |
| a.3 Municipality | | 18 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | |
| b. Better Service Delivery (Level 2) | | 55 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 1 | | 1 | | 1 | | 1 | | | | | | | | | | | | |
| b.1 Province | | 4 | 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 | | | | | | | | | | | | |
| b.3 Municipality | | 46 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 1 | | 1 | | 1 | | 1 | | | | | | | | | | | | |
| c. Improved Service Delivery (Level 3) | | 2 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 1 | | 1 | | 1 | | 1 | | | | | | | | | | | | |
| c.1 Province | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | |
| c.2 City | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 1 | | 1 | | 1 | | 1 | | | | | | | | | | | | |
| c.3 Municipality | | 2 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | |
| Low Service Delivery | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | |
| d.1 Province | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | | | | | | | | | | | |
| d.2 City | | 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 | | | | | | | | | | | | |
| Output Indicators | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5.1 | Number of learning and development interventions provided to LGUs (through LSWDOs) | 22 | 1 | 1 | 1 | 1 | 4 | 0 | | 5 | | 5 | | 2 | | 2 | | 4 | | 9 | | 5 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | Provision of LDI through technical assistance aims to increase competency of our partner LGUs is tributary to this accomplishment | | | | | | | | |
| 5.2 | Number of LGUs assessed in terms of their functionality level along delivery of social protection | N/A | - | - | - | 2 | 2 | - | | - | | - | | - | | 2 | | 2 | | 2 | | 0 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | | | | | | | | |
| 5.3 | Percentage of LGUs provided with technical assistance | 100% (78/78) | 21.79% (17/78) | 21.79% (17/78) | 20.51% (16/78) | 20.51% (16/78) | 85% (66/78) | 17 | 78 | 458.8% (78/17) | 17 | 78 | 458.8% (78/17) | 34 | 78 | 229.4% (78/34) | 16 | 75 | 468.75% (75/16) | 16 | 77 | 481.25% (77/16) | 32 | 78 | 243.75% (78/32) | 66 | 78 | 118% (78/66) | 33.0% | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | | |
| 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) | 27 | 27 | 100% | 33 | 33 | 100% (33/33) | 50 | 50 | 100% (33/33) | | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| 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) | 77 | 77 | 100% | 78 | 78 | 100% (78/78) | 78 | 78 | 118% (78/78) | 20.0% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | Those technical assistance provided to LGUs were timely and relevant. | |
| 5.7 | Percentage of LGUs that rated RA provided as satisfactory or better | 100% | 80% | 80% | 80% | 80% | 80% | 25 | 25 | 100% (25/25) | 9 | 9 | 100% (9/9) | 32 | 32 | 100% (32/32) | 11 | 11 | 100% (11/11) | 27 | 27 | 100% | 33 | 33 | 100% (33/33) | 50 | 50 | 100% (33/33) | 20.0% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | Recipients of all types resource augmentation was satisfied in the delivered service . | |

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 | 13,076,914.05 | 21,120,013.13 | 66,874,144.00 | 100.00% | 13,202,728.99 | 16,404,788.41 | 12,216,966.20 | 19,732,685.73 | 61,557,169.33 | 92.05% |
| 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 | 21,120,013.13 | 66,829,000.00 | 100.00% | 13,157,584.99 | 16,404,788.41 | 12,216,966.20 | 19,732,685.73 | 61,512,025.33 | 92.04% |
| Current Appropriation: | 66,829,000.00 | 0.00 | 66,829,000.00 | 16,072,227.67 | 16,559,845.15 | 13,076,914.05 | 21,120,013.13 | 66,829,000.00 | 100.00% | 13,157,584.99 | 16,404,788.41 | 12,216,966.20 | 19,732,685.73 | 61,512,025.33 | 92.04% |
| PS | 60,480,000.00 | 228,518.00 | 60,708,518.00 | 12,889,594.87 | 15,387,267.29 | 12,282,377.00 | 20,149,278.84 | 60,708,518.00 | 100.00% | 12,457,092.20 | 15,348,113.11 | 11,450,906.72 | 17,813,091.47 | 57,069,203.50 | 94.01% |
| MOOE | 6,349,000.00 | (228,518.00) | 6,120,482.00 | 3,182,632.80 | 1,172,577.86 | 794,537.05 | 970,734.29 | 6,120,482.00 | 100.00% | 700,492.79 | 1,056,675.30 | 766,059.48 | 1,919,594.26 | 4,442,821.83 | 72.59% |
| 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 | 0.00 | 0.00 | 45,144.00 | 100.00% | 45,144.00 | 0.00 | 0.00 | 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 | 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) |
| SUPPORT TO OPERATIONS | | | | | | | | | | | | | | | | | | | |
| Policy and Plan Development | | | | | | | | | | | | | | | | | | | |
| 6.1 | Number of SWD legislative or executive issuances prepared for executive/legislative approval | NT | NT | NT | NT | NT | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| 6.2 | Number of agency policies approved and disseminated | NT | NT | NT | NT | NT | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| 6.3 | Number of agency plans formulated and disseminated | ANA | ANA | ANA | ANA | ANA | 0 | 0 | 0 | 3 | 0 | 3 | 3 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | 1. GAD Plan 2. Work and Financial Plan 3. Annual Performance Measure (APM) and Forward Estimates |
| | a. Medium-term Plans | - | - | - | - | - | 0 | 0 | 0 | 1 | 0 | 1 | 1 | | | | | | |
| | b. Annual Plans | - | - | - | - | - | 0 | 0 | 0 | 2 | 0 | 2 | 2 | | | | | | |
| 6.4 | Number of researches completed | 2 | - | - | - | 2 | 2 | 0 | 2 | 0 | 0 | 0 | 2 | | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| 6.5 | Number of position papers prepared | NT | NT | NT | NT | NT | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| Social Technology Development and Enhancement | | | | | | | | | | | | | | | | | | | |
| 6.6 | No. of intermediaries institutionalizing completed Social Technologies | - | - | - | - | 4 | 1 | 0 | 1 | 3 | 0 | 3 | 4 | 0 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" 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 | 0 | 0 | 0 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | No target for Field Office Caraga |
| | a. Children | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | b. Families | - | - | - | - | - | 0 | 0 | 0 | 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 | 10 | 19 | 21 | | <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 thath 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 | 9 | 10 | 19 | 21 | | | | | | |
| | b. HUCs | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 6.9 | No. of requests for List of Poor Households generated | ANA | ANA | ANA | ANA | ANA | 3 | 0 | 3 | 0 | 0 | 0 | 3 | | <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 | 2 | 2 | 6 | | <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 | 10 | 6 | 16 | 67 | | <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 | - | - | - | 11,466 | 11,466 | 0 | 0 | 0 | 0 | 8,888 | 8,888 | 8,888 | -2,578 | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| 6.13 | Regional Profile of the Poor developed | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | The crafting of the regional Profile of the Poor is a major priority for this quarter. Currently, the regional profile is under going thorough review and refinement by our Information Officer before its scheduled dissemination. This is to ensures that the profile is comprehensive, accurate, and reflective of the intricate socioeconomic dynamics within the region. | |

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) |
| 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% | 99.91% | 99.50% | 99.71% | 99.49% | 4.49% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| | Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 0 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" 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% | 100% | 100% | 100% | 0% | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| | Number of Information systems developed/enhanced in partnerships with Business Owner | - | 1 | - | 1 | 2 | 2 | 2 | 2 | - | 2 | 2 | 2 | 0 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" 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 | 33 | 33 | 33 | 0 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" 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% | 100.00% | 100.00% | 100.00% | 0.00% | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| | Number of DSWD database supporting programs, projects and services managed and maintained | - | - | - | - | 0 | 33 | 33 | 33 | 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% | 100.00% | 100.00% | 100.00% | 0.00% | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| | Number of for build-up and deployed databases | - | - | - | - | 0 | 2 | - | 2 | 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% | 99.10% | 99.10% | 98.59% | 3.59% | <input type="checkbox"/> | <input checked="" 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% | 99.10% | 99.10% | 98.59% | 3.59% | <input type="checkbox"/> | <input checked="" 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% | 99.10% | 99.10% | 98.59% | 3.59% | <input type="checkbox"/> | <input checked="" 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% | 99.10% | 99.10% | 98.59% | 3.59% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| | Number of functional websites developed and maintained | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| | Percentage uptime of local hosted websites | 95% | 95% | 95% | 95% | 95% | 99.43% | 99.18% | 95.97% | 99.49% | 99.20% | 99.20% | 99.33% | 4.33% | <input type="checkbox"/> | <input checked="" 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% | 100.00% | 100.00% | 100.00% | 0.00% | <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 | - | - | 0 | 2 | -2 | <input checked="" 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% | 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 | 0.00% | 0.00% | 0.00% | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | Number of network intrusions against applications | ANA | ANA | ANA | ANA | ANA | 0 | 0 | 0 | 0 | 0.00% | 0.00% | 0.00% | | <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% | 112.14% | 112.14% | 135.52% | 35.52% | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |

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

HPMES FORM 4B

| Objective/ Program/ Sub-Program/ Performance Indicator | | Physical Targets | | | | | Accomplishment | | | | | | | Variance | Assessment of Variance | | | Reasons for Variance | Steering Measures / Remarks |
|--|---|------------------|------|------|------|-------|----------------|--------|--------------|--------|--------|--------------|---------|----------|--------------------------|-------------------------------------|------------------------------|----------------------|--|
| | | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | 1st Semester | Q3 | Q4 | 2nd Semester | Total | | Major (> +/- 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) |
| | Number of endpoints protected by enterprise antivirus/antimalware | ANA | ANA | ANA | ANA | ANA | 727 | 923 | 923 | 582 | 582 | 582 | 1505 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | Number of endpoints licenses | ANA | ANA | ANA | ANA | ANA | 519 | 519 | 519 | 519 | 519 | 519 | 1038 | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| 6.19 | Responsive ICT support services | | | | | | | | | | | | | | | | | | |
| | Percentage of Technical Assistance (TA) requests responded and resolved within the set Service Level Agreement (SLA)/timeline | 100% | 100% | 100% | 100% | 100% | 95.87% | 98.29% | 97.13% | 94.67% | 90.80% | 90.80% | 99.49% | -0.51% | <input type="checkbox"/> | <input checked="" 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% | 90.80% | 90.80% | 99.49% | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | Total number of TA received | ANA | ANA | ANA | ANA | ANA | 218 | 235 | 453 | 338 | 109 | 447 | 900 | | <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 | 99 | 419 | 859 | | <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 | 1 | 1 | 2 | 0 | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| 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) | - | - | - | - | ANA | 1 | - | 1 | - | 0 | 0 | 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 | 0 | 0 | 17 | | <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 | 164 | 171 | 1679 | 4 | 1683 | 1854 | | <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 | 2 | 2 | 3 | | <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 | 2 | 1681 | 1851 | | <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 | N/A | N/A | N/A | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | The Internal Audit Service conducted an Audit on the Release and Distribution of the Food and Non-Food Items (FNIs) for Disaster Response Operations on November 13 - December 22, 2023. The Final Audit Report is yet to be submitted to the Secretary for approval. only after receipt of the approved audit report shall the FO be obliged to prepare a Management Action Plan / Compliance on Audit Recommendations which shall be monitored quarterly by IAS. |
| | 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 | 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% | - | - | - | 108.57% | 23.57% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| 6.27 | Number of social marketing activities conducted | | | | | | | | | | | | | | | | | | |

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) |
| | a. Information caravans | 3 | 3 | 3 | 3 | 12 | 6 | 22 | 28 | 14 | 6 | 20 | 48 | 36 | ☑ | ☐ | ☐ | | |
| | b. Issuance of press releases | 12 | 12 | 12 | 12 | 48 | 71 | 78 | 149 | 65 | 75 | 140 | 289 | 241 | ☑ | ☐ | ☐ | | |
| | c. Communication campaigns | - | - | - | - | 3 | 7 | 6 | 13 | 5 | 7 | 12 | 25 | 22 | ☑ | ☐ | ☐ | | |
| 6.28 | Number of IEC materials developed | ANA | ANA | ANA | ANA | ANA | 91 | 95 | 186 | 91 | 98 | 189 | 375 | | ☐ | ☐ | ☐ | | |
| Knowledge Management | | | | | | | | | | | | | | | | | | | |
| 6.29 | Number of knowledge products on social welfare and development services developed | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 1 | 2 | 1 | 3 | 4 | 3 | ☑ | ☐ | ☐ | | |
| 6.30 | Number of knowledge sharing sessions conducted | 1 | 1 | 1 | 1 | 4 | 2 | 2 | 6 | 5 | 1 | 6 | 12 | 8 | ☑ | ☐ | ☐ | | |
| 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 | N/A | N/A | N/A | N/A | | ☐ | ☐ | ☐ | |
| 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 | N/A | N/A | N/A | N/A | | ☐ | ☐ | ☐ | |

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) |
| SUPPORT TO OPERATIONS | 6,088,000.00 | 30,484,380.00 | 36,572,380.00 | 13,347,629.23 | 6,104,309.29 | 9,468,531.03 | 6,034,147.45 | 34,954,617.00 | 95.58% | 3,044,728.35 | 5,818,342.47 | 4,967,591.66 | 10,987,838.35 | 24,818,500.83 | 71.00% |
| I. Formulation and Development of Policies and Plans | 0.00 | 62,600.00 | 62,600.00 | 26,033.00 | 22967.00 | 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 | 0.00 | 62,600.00 | 100.00% | 26,033.00 | 22,967.00 | 8,200.00 | 0.00 | 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 | 595,997.12 | 2,642,818.00 | 100.00% | 196,502.50 | 569,506.66 | 418,729.13 | 649,864.69 | 1,834,602.98 | 69.42% |
| Current Appropriation: | 0.00 | 2,642,818.00 | 2,642,818.00 | 934,656.00 | 678,612.24 | 433,552.64 | 595,997.12 | 2,642,818.00 | 100.00% | 196,502.50 | 569,506.66 | 418,729.13 | 649,864.69 | 1,834,602.98 | 69.42% |
| MOOE | 0.00 | 2,642,818.00 | 2,642,818.00 | 934,656.00 | 678,612.24 | 433,552.64 | 595,997.12 | 2,642,818.00 | 100.00% | 196,502.50 | 569,506.66 | 418,729.13 | 649,864.69 | 1,834,602.98 | 69.42% |
| 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 | 2,583,062.86 | 7,068,000.00 | 100.00% | 1,388,111.18 | 1,242,954.51 | 1,135,608.56 | 2,203,465.97 | 5,970,140.22 | 84.47% |
| 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 | 2,583,062.86 | 7,068,000.00 | 100.00% | 1,388,111.18 | 1,242,954.51 | 1,135,608.56 | 2,203,465.97 | 5,970,140.22 | 84.47% |
| PS | 5,253,000.00 | 0.00 | 5,253,000.00 | 1,003,968.13 | 1,133,179.61 | 956,738.70 | 2,159,113.56 | 5,253,000.00 | 100.00% | 955,249.67 | 1,167,898.07 | 918,310.80 | 1,543,048.24 | 4,584,506.78 | 87.27% |
| MOOE | 835,000.00 | 980,000.00 | 1,815,000.00 | 510,284.45 | 139,993.44 | 740,772.81 | 423,949.30 | 1,815,000.00 | 100.00% | 432,861.51 | 75,056.44 | 217,297.76 | 660,417.73 | 1,385,633.44 | 76.34% |
| 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 | 2,500,273.62 | 21,161,749.00 | 92.90% | 1,053,036.86 | 2,896,850.62 | 2,598,554.87 | 6,863,434.55 | 13,411,876.90 | 63.38% |
| Current Appropriation: | 0.00 | 21,175,616.00 | 21,175,616.00 | 7,675,037.06 | 2,595,619.84 | 6,786,922.48 | 2,500,273.62 | 19,557,853.00 | 92.36% | 1,039,596.86 | 1,987,249.62 | 2,438,797.87 | 6,591,621.55 | 12,057,265.90 | 61.65% |
| MOOE | 0.00 | 16,175,616.00 | 16,175,616.00 | 7,675,037.06 | 2,595,619.84 | 2,809,422.48 | 3,095,536.62 | 16,175,616.00 | 100.00% | 1,039,596.86 | 1,987,249.62 | 2,438,797.87 | 4,269,384.55 | 9,735,028.90 | 60.18% |
| CO | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 3,977,500.00 | -595,263.00 | 3,382,237.00 | 67.64% | 0.00 | 0.00 | 0.00 | 2,322,237.00 | 2,322,237.00 | 68.66% |
| 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 | 271,813.00 | 1,354,611.00 | 84.46% |
| MOOE | 0.00 | 627,348.00 | 627,348.00 | 462,868.00 | 76,560.00 | 87,920.00 | 0.00 | 627,348.00 | 100.00% | 13,440.00 | 490,703.00 | 93,920.00 | 0.00 | 598,063.00 | 95.33% |
| CO | 0.00 | 976,548.00 | 976,548.00 | 106,430.00 | 620,118.00 | 250,000.00 | 0.00 | 976,548.00 | 100.00% | 0.00 | 418,898.00 | 65,837.00 | 271,813.00 | 756,548.00 | 77.47% |
| V. Enhancement Partnership Against Hunger and Poverty | 0.00 | 4,019,450.00 | 4,019,450.00 | 2,628,352.59 | 837,259.16 | 199,024.40 | 354,813.85 | 4,019,450.00 | 100.00% | 381,044.81 | 1,086,063.68 | 806,499.10 | 1,271,073.14 | 3,544,680.73 | 88.19% |
| Current Appropriation: | 0.00 | 3,741,200.00 | 3,741,200.00 | 2,628,352.59 | 559,009.16 | 199,024.40 | 354,813.85 | 3,741,200.00 | 100.00% | 381,044.81 | 807,813.68 | 806,499.10 | 1,271,073.14 | 3,266,430.73 | 87.31% |
| MOOE | 0.00 | 3,741,200.00 | 3,741,200.00 | 2,628,352.59 | 559,009.16 | 199,024.40 | 354,813.85 | 3,741,200.00 | 100.00% | 381,044.81 | 807,813.68 | 806,499.10 | 1,271,073.14 | 3,266,430.73 | 87.31% |
| Continuing Appropriation: | 0.00 | 278,250.00 | 278,250.00 | 0.00 | 278,250.00 | 0.00 | 0.00 | 278,250.00 | 100.00% | 0.00 | 278,250.00 | 0.00 | 0.00 | 278,250.00 | 100.00% |
| MOOE | | 278,250.00 | 278,250.00 | 0.00 | 278,250.00 | 0.00 | 0.00 | 278,250.00 | 100.00% | 0.00 | 278,250.00 | 0.00 | 0.00 | 278,250.00 | 100.00% |

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

HPMES FORM 4B

| Objective/ Program/ Sub-Program/ Performance Indicator | | Physical Targets | | | | | Physical Accomplishments | | | | | | | Variance | Assessment of Variance | | | Reasons for Variance | Steering Measures / Remarks |
|---|--|------------------|------|------|------|-------|--------------------------|---------|--------------|---------|---------|--------------|---------|----------|------------------------|--------------|----------------------|---|--|
| | | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | 1st 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) |
| 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% | 100.00% | 62.50% | 45.45% | -54.55% | ☑ | ☐ | ☐ | Due to the overwhelming number of applicants, system maintenance of the IRIS and election ban for BSKE. | 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 | 3 | 5 | 5 | | | | | | |
| | Male | - | - | - | - | - | 0 | 0 | 0 | 1 | 1 | 2 | 2 | | | | | | |
| | Female | - | - | - | - | - | 0 | 0 | 0 | 1 | 2 | 3 | 3 | | | | | | |
| | Total no. of Positions with Request for Posting | - | - | - | - | - | 0 | 3 | 3 | 5 | 3 | 8 | 11 | | | | | | |
| | b. Contractual | 100% | 100% | 100% | 100% | 100% | 34.78% | 475.00% | 100.00% | 23.21% | 337.50% | 62.50% | 73.63% | -26.37% | ☑ | ☐ | ☐ | | Expedite the hiring process |
| | No. of Positions Filled up within Timeline | - | - | - | - | - | 8 | 19 | 27 | 13 | 27 | 40 | 67 | | | | | | |
| | Male | - | - | - | - | - | 2 | 8 | 10 | 6 | 12 | 18 | 28 | | | | | | |
| | Female | - | - | - | - | - | 6 | 11 | 17 | 7 | 15 | 22 | 39 | | | | | | |
| | Total no. of Positions with Request for Posting | - | - | - | - | - | 23 | 4 | 27 | 56 | 8 | 64 | 91 | | | | | | |
| | c. Casual | 100% | 100% | 100% | 100% | 100% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | ☐ | ☐ | ☐ | | No Casual employment status in the Filed Office Caraga |
| | No. of Positions Filled up within Timeline | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | Male | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | Female | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | Total no. of Positions with Request for Posting | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | d. Contract of Service | 100% | 100% | 100% | 100% | 100% | 20.91% | 184.91% | 46.47% | 146.58% | 448% | 184% | 94.85% | -5.15% | ☐ | ☑ | ☐ | | |
| | No. of Positions Filled up within Timeline | - | - | - | - | - | 60 | 98 | 158 | 236 | 103 | 339 | 497 | | | | | | |
| | Male | - | - | - | - | - | 28 | 35 | 63 | 71 | 40 | 111 | 174 | | | | | | |
| | Female | - | - | - | - | - | 32 | 63 | 95 | 165 | 63 | 228 | 323 | | | | | | |
| | Total no. of Positions with Request for Posting | - | - | - | - | - | 287 | 53 | 340 | 161 | 23 | 184 | 524 | | | | | | |
| 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% | 100.00% | 100.00% | 100.00% | 0.00% | ☐ | ☐ | ☑ | | -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 | 81 | 81 | | | | | | |
| | Male | - | - | - | - | - | 31 | 31 | 31 | 31 | 31 | 31 | 31 | | | | | | |
| | Female | - | - | - | - | - | 50 | 50 | 50 | 50 | 50 | 50 | 50 | | | | | | |
| | Total No. of Regular Staff | - | - | - | - | - | 81 | 81 | 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% | 76.81% | 76.89% | 76.89% | -23.11% | ☐ | ☑ | ☐ | Incomplete documentary requirements; not yet cleared of deliverables and other liabilities; no DTR and regional clearance submission yet for the period of December 16-31, 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 and regional clearance submission for the period of December 16-31, 2023 |
| | Total No. of staff | - | - | - | - | - | 1,640 | 1,714 | 1,763 | 1,888 | 2,027 | 2,146 | 2,146 | | | | | | |

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

HPMES FORM 4B

| Objective/ Program/ Sub-Program/ Performance Indicator | | Physical Targets | | | | | Physical Accomplishments | | | | | | | Variance | Assessment of Variance | | | Reasons for Variance | Steering Measures / Remarks |
|---|---|------------------|-----|-----|-----|-------|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|------------------------|-------|----------------------|--|---|
| | | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | 1st Semester | Q3 | Q4 | 2nd Semester | Total | | Major | Minor | Full Target Achieved | | |
| | | | | | | | | | | | | | | | | | | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) |
| No.of Staff Receiving Salary and Benefits on Time | | - | - | - | - | - | 1,568 | 1,521 | 1,548 | 1,801 | 1,557 | 1,650 | 1,650 | | | | | | |
| Legal Services | | | | | | | | | | | | | | | | | | | |
| 7.4 | Percentage of disciplinary cases resolved within timeline | ANA | ANA | ANA | ANA | ANA | -% | -% | -% | -% | -% | -% | -% | | □ | □ | □ | | |
| | 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 | -% | -% | -% | -% | -% | -% | -% | | □ | □ | □ | | |
| | 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 | -% | -% | -% | -% | -% | -% | -% | | □ | □ | □ | | |
| | 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 | 3 | 3 | 6 | 0 | □ | □ | □ | | Preparation of Purchase Order, POW, Monitoring and Supervising of Works, Facilitate Final Inspection and Ensure Transactions are paid. Repair and improvement done for the 4th quarter to wit: 1. Repair/Improvement of NHTS Office 2. Re-tiling and re-painting of Cash Office 3. Improvement of Conference Lobby/Entrance Lobby |
| 7.8 | Percentage of real properties titled | ANA | ANA | ANA | ANA | ANA | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | □ | □ | □ | | The PSS Office will request 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. This will be initiated on the 1st qtr. of 2024. |
| | No.of Real Properties with Title | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | Total No.of DSWD-owned Real Properties | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 7.9 | Number of vehicles maintained and managed | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 17 | 17 | 17 | 3 | □ | ☑ | □ | For the 4th quarter, additional 3 unit vehicles arrived from Central Office (2 unit L300 Van and 1 unit Nissan Urvan) | |
| 7.10 | Percentage of records digitized/disposed: | | | | | | | | | | | | | | | | | | |
| | a. Percentage of records digitized | - | - | - | - | NT | 100.00% | 0.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | | □ | □ | □ | | 100% digitized |
| | Number of records digitized | - | - | - | - | - | 922 | 0 | 922 | 12,150 | 10,235 | 22,385 | 23,307 | | | | | | |
| | Number of records identified for digitization | - | - | - | - | - | 922 | 0 | 922 | 12,150 | 10,235 | 22,385 | 23,307 | | | | | | |
| | b. Percentage of records disposed | - | - | - | - | NT | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | □ | □ | □ | | For submission of request |
| | Number of records disposed | - | - | - | - | - | 0 | 0 | 0 | 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 | 0 | 0 | 0 | 0 | | | | | | 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% | 99.39% | 99.39% | 99.39% | -0.61% | □ | ☑ | □ | | 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 | 5,141,595,377.98 | 5,141,595,377.98 | 5,141,595,377.98 | | | | | | |
| | 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 | 5,173,366,803.44 | 5,173,366,803.44 | 5,173,366,803.44 | | | | | | |

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

HPMES FORM 4B

| Objective/ Program/ Sub-Program/ Performance Indicator | | Physiscal Targets | | | | | Physical Accomplishments | | | | | | | Variance | Assessment of Variance | | | Reasons for Variance | Steering Measures / Remarks |
|---|--|-------------------|------|-----|------|-------|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|--------------------------|-------------------------------------|-------------------------------------|----------------------|-----------------------------|
| | | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | 1st Semester | Q3 | Q4 | 2nd Semester | Total | | Major | Minor | Full Target Achieved | | |
| | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | | (> +/- 30%) | (≤ +/- 30%) | (0%) | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) |
| b. Actual Disbursements over Actual Obligations Incurred | | - | - | - | - | 100% | 53.33% | 72.49% | 72.49% | 74.66% | 82.13% | 82.13% | 82.13% | -17.87% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| Total Actual Disbursement | | - | - | - | - | - | 554,077,432.07 | 1,513,542,413.69 | 1,513,542,413.69 | 2,717,084,066.19 | 4,222,861,997.64 | 4,222,861,997.64 | 4,222,861,997.64 | | | | | | |
| 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 | 5,141,595,377.98 | 5,141,595,377.98 | 5,141,595,377.98 | | | | | | |
| 7.12 | Percentage of cash advance liquidated | | | | | | | | | | | | | | | | | | |
| a. Advances to officers and employees | | - | - | - | - | 100% | 74.02% | 83.59% | 83.59% | 90.06% | 100.00% | 100.00% | 100.00% | 0.00% | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| Total Amount Liquidated | | - | - | - | - | - | 472,952.53 | 2,049,467.29 | 2,049,467.29 | 4,070,488.70 | 6,004,369.30 | 6,004,369.30 | 6,004,369.30 | | | | | | |
| Total Cash Advance Processed | | - | - | - | - | - | 638,993.31 | 2,451,832.45 | 2,451,832.45 | 4,519,903.54 | 6,004,369.30 | 6,004,369.30 | 6,004,369.30 | | | | | | |
| b. Advances to SDOs: | | | | | | | | | | | | | | | | | | | |
| b.1 Current Year | | - | - | - | - | 100% | 86.19% | 89.85% | 89.85% | 85.35% | 100.00% | 100.00% | 100.00% | 0.00% | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| Total Amount Liquidated | | - | - | - | - | - | 455,094,230.00 | 893,410,293.36 | 893,410,293.36 | 1,411,309,495.86 | 2,262,775,941.41 | 2,262,775,941.41 | 2,262,775,941.41 | | | | | | |
| Total Cash Advance Processed | | - | - | - | - | - | 528,038,871.36 | 994,320,594.28 | 994,320,594.28 | 1,653,644,877.30 | 2,262,775,941.41 | 2,262,775,941.41 | 2,262,775,941.41 | | | | | | |
| b.2 Prior Years | | - | - | - | - | 100% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| Total Amount Liquidated | | - | - | - | - | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| Total Cash Advance Processed | | - | - | - | - | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| c. Inter-agency transferred funds | | | | | | | | | | | | | | | | | | | |
| c.1 Current Year | | - | - | - | - | 0% | 0.00% | 1.39% | 1.39% | 2.82% | 5.43% | 5.43% | 5.43% | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| Total Amount Liquidated | | - | - | - | - | - | 0.00 | 1,211,414.22 | 1,211,414.22 | 4,919,071.28 | 11,563,155.51 | 11,563,155.51 | 11,563,155.51 | | | | | | |
| Total Cash Advance Processed | | - | - | - | - | - | 3,936,194.73 | 86,910,532.52 | 86,910,532.52 | 174,201,287.85 | 213,076,327.95 | 213,076,327.95 | 213,076,327.95 | | | | | | |
| c.2 Prior Years | | - | - | - | - | 0% | 22.46% | 64.73% | 64.73% | 83.33% | 92.55% | 92.55% | 92.55% | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| Total Amount Liquidated | | - | - | - | - | - | 57,370,030.62 | 165,365,026.56 | 165,365,026.56 | 212,876,780.86 | 236,451,478.89 | 236,451,478.89 | 236,451,478.89 | | | | | | |
| Total Cash Advance Processed | | - | - | - | - | - | 255,473,836.06 | 255,473,836.06 | 255,473,836.06 | 255,473,836.06 | 255,473,836.06 | 255,473,836.06 | 255,473,836.06 | | | | | | |
| 7.13 | Percentage of AOM responded within timeline | - | 100% | - | 100% | 100% | 100.00% | 0% | 100% | 0% | 0% | 0% | 100.0% | 0% | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | |
| | No.of AOM Responded withinTimeline | - | - | - | - | - | 12 | 0 | 12 | 0 | 0 | 0 | 12 | | | | | | |
| | Total No.of AOM Received | - | - | - | - | - | 12 | 0 | 12 | 0 | 0 | 0 | 12 | | | | | | |
| 7.14 | Percentage of NS/ND complied within timeline | - | 100% | - | 100% | 100% | 47.37% | 64.22% | 61.72% | 49.08% | 0% | 49% | 85.32% | -14.68% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| | No. of Notice of Suspension/Notice of Disallowances Responded within Timeline | - | - | - | - | - | 9 | 70 | 79 | 107 | 0 | 107 | 186 | | | | | | |
| | Total no. of Notice of Suspension/Notice of Disallowances Received | - | - | - | - | - | 19 | 109 | 128 | 218 | 218 | 218 | 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% | 80.19% | 80.75% | 81.37% | 1.37% | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | | |
| | Total No.of PR Received | - | - | - | - | - | 559 | 609 | 1,168 | 223 | 520 | 743 | 1,911 | | | | | | |
| | No.of PR Processes Awarded and Contracted on Time | - | - | - | - | - | 451 | 504 | 955 | 183 | 417 | 600 | 1,555 | | | | | | |

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

HPMES FORM 4B

| Objective/ Program/ Sub-Program/ Performance Indicator | | Physiscal Targets | | | | | Physical Accomplishments | | | | | | | Variance | Assessment of Variance | | | Reasons for Variance | Steering Measures / Remarks |
|---|---|-------------------|------|------|------|-------|--------------------------|---------|--------------|---------|---------|--------------|---------|----------|--------------------------|--------------------------|-------------------------------------|----------------------|---|
| | | Q1 | Q2 | Q3 | Q4 | Total | Q1 | Q2 | 1st Semester | Q3 | Q4 | 2nd Semester | Total | | Major | Minor | Full Target Achieved | | |
| | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | | (> +/- 30%) | (≤ +/- 30%) | (0%) | | |
| (1) | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) |
| 7.16 | Percentage compliance with reportorial requirements from oversight agencies | 100% | 100% | 100% | 100% | 100% | 100.00% | 0% | 100.00% | 100% | 100.00% | 100.00% | 100.00% | 0% | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> | | 1) EPA Certificate of Compliance 2) Update PhilGEPS above 1 Million transactions from Jan.1, 2022 to December 31, 2022 3) Supplemental APP FY 2022 2nd Semester 4) FY 2022 PMR 2nd Semester 5) FY 2022 APCPI System Result 6) Supplemental APP FY 2023 7) FY 2023 APP CSE 8) FY 2023 APP NON CSE 9) Indicative APP for FY 2024 10) FY 2024 APP CSE (MGePs) |
| | Total No.of Reports Required by Oversight Agencies | - | - | - | - | - | 6 | 0 | 6 | 2 | 2 | 4 | 10 | | | | | | |
| | No.of Reports Required by Oversight Agencies | - | - | - | - | - | 6 | 0 | 6 | 2 | 2 | 4 | 10 | | | | | | |
| 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% | 0.00% | 0.00% | 0.00% | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | |
| | Number of TAs provided | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| | Number of TA requested received | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| 7.18 | Number of innovative/good practices for organizational and process excellence | ANA | ANA | ANA | ANA | ANA | 1 | 0 | 1 | 0 | 0 | 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% | 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% | 100.00% | 100.00% | 100.00% | 100.00% | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | | FO Caraga Client Satisfaction Measurement Survey Report |
| | Total no. of CO OBSUs and procurement partners satisfied with the services rendered | - | - | - | - | - | 21 | 49 | 70 | 41 | 41 | 82 | 152 | | | | | | |
| | Total no. of CO OBSUs and procurements partners subjected for satisfaction survey | - | - | - | - | - | 21 | 49 | 70 | 41 | 41 | 82 | 152 | | | | | | |

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 | 1,951,709.00 | 6,618,709.00 | 3,875,729.82 | 495,769.08 | 783,556.02 | 1,463,654.08 | 6,618,709.00 | 100.00% | 1,863,300.12 | 924,376.40 | 966,531.86 | 1,708,527.18 | 5,462,735.56 | 82.53% |
| Current Appropriation: | 4,667,000.00 | 1,660,484.00 | 6,327,484.00 | 3,584,504.82 | 495,769.08 | 783,556.02 | 1,463,654.08 | 6,327,484.00 | 100.00% | 1,850,312.12 | 669,739.40 | 958,931.86 | 1,692,527.18 | 5,171,510.56 | 81.73% |
| MOOE | 4,667,000.00 | 1,660,484.00 | 6,327,484.00 | 3,584,504.82 | 495,769.08 | 783,556.02 | 1,463,654.08 | 6,327,484.00 | 100.00% | 1,850,312.12 | 669,739.40 | 958,931.86 | 1,692,527.18 | 5,171,510.56 | 81.73% |
| 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 | 16,000.00 | 291,225.00 | 100.00% |
| 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 | 16,000.00 | 291,225.00 | 100.00% |

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 | | | | | Percent Utilization | DISBURSEMENT | | | | Percent Utilization | |
|---|--------------------------|---|------------------------|--------------|------------|------------|--------------|-----------------------|---------------------|--------------|------------|------------|--------------|---------------------|----------------|
| | | | | Amount | | | | Total | | Amount | | | | | |
| | | | | Q1 | Q2 | Q3 | Q4 | | | 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)/(10) |
| GENERAL ADMINISTRATION AND SUPPORT SERVICES | | | | | | | | | | | | | | | |
| General Management and Supervision | 4,667,000.00 | 1,951,709.00 | 6,618,709.00 | 3,875,729.82 | 495,769.08 | 783,556.02 | 1,463,654.08 | 6,618,709.00 | 100.00% | 1,863,300.12 | 924,376.40 | 966,531.86 | 1,708,527.18 | 5,462,735.56 | 82.53% |
| Current Appropriation: | 4,667,000.00 | 1,660,484.00 | 6,327,484.00 | 3,584,504.82 | 495,769.08 | 783,556.02 | 1,463,654.08 | 6,327,484.00 | 100.00% | 1,850,312.12 | 669,739.40 | 958,931.86 | 1,692,527.18 | 5,171,510.56 | 81.73% |
| MOOE | 4,667,000.00 | 1,660,484.00 | 6,327,484.00 | 3,584,504.82 | 495,769.08 | 783,556.02 | 1,463,654.08 | 6,327,484.00 | 100.00% | 1,850,312.12 | 669,739.40 | 958,931.86 | 1,692,527.18 | 5,171,510.56 | 81.73% |
| 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 | 16,000.00 | 291,225.00 | 100.00% |
| 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 | 16,000.00 | 291,225.00 | 100.00% |

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. DOLAAGA-LIBANG
Regional Director