

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
FIELD OFFICE CARAGA  
QUARTERLY ACCOMPLISHMENT REPORT  
CY 2021

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			Annual																												
						Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Major ( > +/- 30%)	Minor ( ≤ +/- 30%)	Full Target Achieved 0%																							
(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	-	-	-	-	-	-	-	-	-	-	-	-	-														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																						
	a. 1. Survival - Baseline	-	-	-	-	-	-	-	-	-	-	-	-	-																																						
	a.2. Survival to Subsistence	-	-	-	-	-	-	-	-	-	-	-	-	-																																						
	b.1. Subsistence - Baseline	-	-	-	-	-	-	-	-	-	-	-	-	-																																						
	b.2. Subsistence to Self-Sufficiency	-	-	-	-	-	-	-	-	-	-	-	-	-																																						
	c.1. Survival - Baseline	-	-	-	-	-	-	-	-	-	-	-	-	-																																						
	c.2. Survival to Self-Sufficiency	-	-	-	-	-	-	-	-	-	-	-	-	-																																						
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children	-	-	-	-	95.00%	-	-	97.73%	-	-	98.09%	-	-	98.09%													3.09%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>																					
1.3	Percentage of Pantawid Pamilya children not attending school that returned to school	-	-	-	-	26.00%	-	-	N/A	-	-	N/A	-	-	N/A														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Education monitoring for this indicator will start on September																			
	Total Number of Pantawid Pamilya Children Not Attending School in Previous SY and Non-Compliant for At least 3 Months	-	-	-	-	-	-	-	-	-	-	-	-	-																																						
	Number of Pantawid Pamilya Children Who Returned to School in Current SY and Compliant for At Least 8 Months	-	-	-	-	-	-	-	-	-	-	-	-	-																																						
1.4	Percentage compliance of Pantawid Pamilya households on availment of health services	-	-	-	-	95.00%	-	-	99.53%	-	-	99.41%	-	-	99.41%													4.41%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																					
1.5	Percentage of Pantawid Pamilya households not availing key health services that availed key health services	-	-	-	-	32.00%	-	-	N/A	-	-	N/A	-	-	N/A														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Monitoring will start on July.																			
	Total No. of Pantawid Pamilya Non-Compliant to At Least 1 Health Conditions	-	-	-	-	-	-	-	-	-	-	-	-	-																																						
	No. of Pantawid Pamilya Households Turned Compliant to Health Conditions	-	-	-	-	-	-	-	-	-	-	-	-	-																																						
1.6	Percentage of SLP Participants involved in microenterprise																																																			
	a. Served through SLP Regular, Referrals, and EPAHP	-	-	-	-	NT	0.00%	0.00%	0.00%	0.00%	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 SLP participants are equipped to engaged in a Microenterprise served through SLP REGULAR, REFERRALS and EPAHP	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0																																			
	Total number of households who received seed capital fund and trained (Served through SLP Regular, Referrals, and EPAHP)	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0																																			
	b. Served through SLP LAG	-	-	-	-	NT	0.00%	0.00%	100.00%	0.00%	0.00%	100.00%	0.00%	0.00%	100.00%														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																					
	Number of SLP participants are equipped to engaged in a Microenterprise served through SLP LAG	-	-	-	-	-	-	-	518	-	-	1,915	-	-	2433																																					
	Total number of participants provided with Livelihood Assistance Grants (served through LAG))	-	-	-	-	-	-	-	518	-	-	1,915	-	-	2433																																					
	c. Served through EO 70 Implementation	-	-	-	-	NT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																					

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Annual				Major ( > +/- 30%)	Minor ( ≤ +/- 30%)	Full Target Achieved 0%				
							Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total											
	Number of SLP participants are equipped to engaged in a Microenterprise served through EO70 IMPLEMENTATION	-	-	-	-	-	0	0	0	0	0	0	0	0	0																				
	Number of participants served through EO 70 implementation (served through LAG Former Rebels and participants in Conflict Vulnerable Areas)	-	-	-	-	-	0	0	0	0	0	0	0	0	0																				
1.7	Percentage of SLP participants employed	-	-	-	-	-																													
	a. served through SLP REGULAR, REFERRALS and EPAHP	-	-	-	-	NT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%														□	□	□				
	Total number of SLP participants equipped to be employed served through SLP REGULAR, REFERRALS and EPAHP	-	-	-	-	-	0	0	0	0	0	0	0	0	0																				
	Number of Participants who received Employment Assistance Fund (EAF) Modality (Served through SLP Regular, Referrals and EPAHP)	-	-	-	-	-	0	0	0	0	0	0	0	0	0																				
	b. served through SLP LAG	-	-	-	-	NT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%														□	□	□				
	Total number of SLP participants equipped to be employed served through SLP LAG	-	-	-	-	-	0	0	0	0	0	0	0	0	0																				
	Number of Participants provided with livelihood assistance grants (Served through LAG)	-	-	-	-	-	0	0	0	0	0	0	0	0	0																				
	Percentage of participants who continuously received complementary livelihood recovery services from SLP partners	-	-	-	-	NT	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%														□	□	□				
	Total number of SLP Participants accessed continuous complementary livelihood recovery services from partners by SLP LAG Implementation	-	-	-	-	-	0	0	0	0	0	0	0	0	0																				
	Number of participants who received complementary livelihood recovery services from partners	-	-	-	-	-	0	0	0	0	0	0	0	0	0																				
1.8	Percentage of completed KC-NCDDP projects that have satisfactory or better sustainability evaluation rating	-	-	-	-	85%	-	-	-	-	-	-	-	-	-														□	□	□				
Output Indicators																																			
1.1	Number of Pantawid households provided with conditional cash grants	-	-	-	-	189,278	-	-	190,170	-	-	188,709	-	-	194,724															□	□	□		* Q1: (P6 2020); Q2: (P1 to P2 2021) * S1: P6 2020 to P2 2021 * No. of unduplicated funded households based on payroll per period	
	a. Regular CCT	-	-	-	-	178,423	-	-	174,448			173,009	-	-	178,741																				
	b. Modified CCT	-	-	-	-	10,855	-	-	15,722			15,700	-	-	15,983																				
1.2	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	91.00%	91.00%	91.00%	91.00%	91.00%	-	-	95.74%	-	-	95.63%	-	-	95.63%														4.63%	□	☑	□		The Grievance Officers took appropriate actions in a timely manner.	
	Accumulated No. of Program-related grievances resolved	-	-	-	-	-	-	-	52,057	-	-	52,599	-	-	52,599																				
	Accumulated no. of Program-related grievances resolved within Time Protocol	-	-	-	-	-	-	-	49,840	-	-	50,299	-	-	50,299																				
1.3	Percentage of re-assessed self-sufficient (Level 3) households with Transition Plan	-	-	-	-	80%	-	-	-	-	-	-	-	-	-															□	□	□		SWDI re-assessment of self-sufficient (Level 3) households is on-going	
	Number of re-assessed self-sufficient (Level 3) households	-	-	-	-	-	-	-	-	-	-	-	-	-	-															□	□	□			
	Number of re-assessed self-sufficient (Level 3) households with Transition Plan	-	-	-	-	56,041	-	-	-	-	-	-	-	-	-															□	□	□			
1.4	No. of Participants assisted to Sustainable Livelihood Program																													□	□	□			
	a. Total number of households who received Seed Capital Fund and trained (Served through SLP Regular, Referrals, and EPAHP)	-	-	-	-	0	0	0	0	0	0	0	0	0	0															□	□	□		Target changed to LAG 2021	
	b. Total Number of SLP households who received Employment Assistance Fund modality (Served through SLP Regular, Referrals, and EPAHP)	-	-	-	-	0	0	0	0	0	0	0	0	0	0															□	□	□			
	c. Total number of participants provided with Livelihood Assistance Grants (served through LAG)	2,300	2,301	-	-	4,601	-	-	518	-	-	1915	-	-	2,433																□	□	□		
	d. Number of participants served through EO 70 implementation (served through LAG Former Rebels and participants in Conflict Vulnerable Areas)	-	600	-	-	600	0	0	0	0	0	0	0	0	0															□	□	□			
1.5	Number of participants who received complementary livelihood recovery services from partners	0	0	0	0	0	0	0	0	0	0	0	0	0	0															□	□	□			

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Annual			Major  ( > +/- 30%)	Minor  ( ≤ +/- 30%)	Full Target Achieved  0%						
							Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total												
1.6	Number of communities implementing KC-NCDDP																																			
	a. Region	0	1	1	1	1	-	-	0	-	-	1	-	-	1																					
	b. Province	0	4	5	5	5	-	-	0	-	-	4	-	-	4																					
	c. Municipality	0	15	55	55	55	-	-	0	-	-	15	-	-	15																					
	d. Barangay	0	173	848	848	848	-	-	0	-	-	173	-	-	173																					
1.7	Number of KC-NCDDP-AF sub-projects completed in accordance with technical plans and schedule	0	0	0	173	173	-	-	0	-	-	0	-	-	0																					
1.8	Number of households benefitted from completed KC-NCDDP-AF sub-projects	0	0	0	34,600	34,600	-	-	0	-	-	0	-	-	0																					
1.9	Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects	-%	-%	-%	25%	25%	-%	-%	-%	-%	-%	-%	-%	-%	-%																					
	Total number of Pantawid Pamilya community members employed in KC-NCDDP projects	-	-	-	17,300	17,300	0	0	0	0	0	0	0	0	0																					
	Number of Pantawid Pamilya community members	-	-	-	4,325	4,325	0	0	0	0	0	0	0	0	0																					
1.10	Total number of volunteers trained on CDD	0	0	4,152	16,200	20,352	0	0	0	0	0	0	0	0	0																					
1.11	Percentage of women volunteers trained on CDD	-%	-%	-%	-%	50%	-%	-%	-%	-%	-%	-%	-%	-%	-%																					
	Total number of CDD women volunteers	-	-	-	-	-	0	0	0	0	0	0	0	0	0																					
	No. of women volunteers trained on CDD	-	-	-	-	-	0	0	0	0	0	0	0	0	0																					
1.12	Percentage of paid labor jobs created by KC-NCDDP projects are accessed by women	-%	-%	-%	-%	35%	-%	-%	-%	-%	-%	-%	-%	-%	-%																					
	Total number of paid labor jobs	-	-	-	-	-	0	0	0	0	0	0	0	0	0																					
	No. number of paid labor jobs accessed by women	-	-	-	-	-	0	0	0	0	0	0	0	0	0																					
1.13	Number of family beneficiaries served through Balik Probinsya Bagong Pag-asa Program	-	-	-	-	644	0	0	0	-	-	1	-	-	1																					
1.14	Number of conflict vulnerable areas (CVAs) provided with disaster response services		-	-	-	43	0	0	0	-	-	43	-	-	43																			Unit used for Conflict Vulnerable Areas (CVAs) is Municipality.		

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Program/Activity/Project	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE													
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED													
PROMOTIVE SOCIAL WELFARE PROGRAM													
I. Pantawid Pamilyang Pilipino Program	268,982,854.00	74,715,052.53	85,213,372.10	0.00	0.00	159,928,424.63	59.5%	62,386,832.96	76,822,794.16	0.00	0.00	139,209,627.12	87.0%
Current Appropriations:	268,982,854.00	74,715,052.53	85,213,372.10	0.00	0.00	159,928,424.63	59.5%	62,386,832.96	76,822,794.16	0.00	0.00	139,209,627.12	87.0%
PS	204,377,381.00	47,834,660.24	69,922,717.66			117,757,377.90	57.6%	45,423,967.95	64,110,576.59			109,534,544.54	93.0%
MOOE	64,605,473.00	26,880,392.29	15,290,654.44			42,171,046.73	65.3%	16,962,865.01	12,712,217.57			29,675,082.58	70.37%
Subsidies - (Regular CCT)**	-	724,665,950.00	1,446,026,450.00			2,170,692,400.00	-	712,344,850.00	1,412,459,150.00			2,124,804,000.00	97.89%
Subsidies - (Modified CCT)**	-	60,032,950.00	118,789,750.00			178,822,700.00	-	59,842,050.00	118,429,750.00			178,271,800.00	99.69%
II. Sustainable Livelihood Program	227,202,564.00	43,300,412.55	118,798,438.94	0.00	0.00	162,098,851.49	71.3%	36,775,741.92	72,519,304.56	0.00	0.00	109,295,046.48	67.4%
Current Appropriations:	172,617,682.00	19,936,894.55	87,577,074.94	0.00	0.00	107,513,969.49	62.3%	18,005,741.92	36,872,464.56	0.00	0.00	54,878,206.48	51.0%
PS	30,594,000.00	6,803,552.64	9,400,450.04			16,204,002.68	53.0%	6,167,770.78	9,150,830.60			15,318,601.38	94.5%
MOOE	142,023,682.00	13,133,341.91	78,176,624.90			91,309,966.81	64.3%	11,837,971.14	27,721,633.96			39,559,605.10	43.3%
Continuing Appropriations:	54,584,882.00	23,363,518.00	31,221,364.00	0.00	0.00	54,584,882.00	100.0%	18,770,000.00	35,646,840.00	0.00	0.00	54,416,840.00	99.69%
MOOE	54,584,882.00	23,363,518.00	31,221,364.00			54,584,882.00	100.0%	18,770,000.00	35,646,840.00			54,416,840.00	99.69%
III. KALAHI-CIDSS-KKB	29,487,080.07	0.00	23,853,076.07			23,853,076.07	80.9%	0.00	18,096,462.07	0.00	0.00	18,096,462.07	75.87%
Current Appropriations:	9,236,470.72	0.00	3,602,466.72	0.00	0.00	3,602,466.72	39.0%	0.00	303,544.98	0.00	0.00	303,544.98	8.43%
MOOE	9,236,470.72	0.00	3,602,466.72			3,602,466.72	39.0%	0.00	303,544.98			303,544.98	8.43%
Continuing Appropriations:	20,250,609.35	0.00	20,250,609.35	0.00	0.00	20,250,609.35	100.0%	0.00	17,792,917.09	0.00	0.00	17,792,917.09	87.86%
MOOE	20,250,609.35	0.00	20,250,609.35			20,250,609.35	100.0%	0.00	17,792,917.09			17,792,917.09	87.86%

Note:

\* Adjusted Total Allotments

\*\* Total Amount of Conditional Cash Grants Funded and Paid (from P6 of FY 2020 to P2 of FY 2021)

## QUARTERLY ACCOMPLISHMENT REPORT

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total							
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T					
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)
E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program	a. UCT Pantawid Pamilya	-	-	-	-	187,179	-	-	184,522	-	-	184,522	-	-	184,522												-2,657	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Cumulative Served Beneficiaries as of June 30, 2021	
	b. UCT Social Pension	-	-	-	-	130,773	-	-	89,975	-	-	89,975	-	-	89,975												-40,798	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Cumulative Served Beneficiaries as of June 30, 2021	
	c. UCT Listahanan	-	-	-	-	79,842	-	-	70,106	-	-	70,106	-	-	70,106												-9,736	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Cumulative Served Beneficiaries as of June 30, 2021	
	b. FY 2019 Grants																																
	a. UCT Pantawid Pamilya	-	-	-	-	187,179			187,179	-	-	187,179	-	-	187,179												0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		Cumulative Served Beneficiaries as of June 30, 2021	
	b. UCT Social Pension	-	-	-	-	140,000			13,725	-	-	30,037	-	-	30,037												-109,963	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Cumulative Served Beneficiaries as of June 30, 2021	
	c. UCT Listahanan	-	-	-	-	79,834			72,686	-	-	72,686	-	-	72,686												-7,148	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Cumulative Served Beneficiaries as of June 30, 2021	
	c. FY 2020 Grants																																
	a. UCT Pantawid Pamilya	-	-	-	-	187,766	-	-	187,766	-	-	187,766	-	-	187766												0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		Cumulative Served Beneficiaries as of June 30, 2021	
	b. UCT Social Pension	-	-	-	-	168,163	-	-	0	-	-	4,031	-	-	4031													-164,132	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Cumulative Served Beneficiaries as of June 30, 2021
	c. UCT Listahanan	-	-	-	-	79,834	-	-	0	-	-	789	-	-	789													-79,045	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Cumulative Served Beneficiaries as of June 30, 2021
	E. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																																
OUTCOME INDICATORS																																	
2.6	Percentage of assisted individuals who are reintegrated to their families and communities																																
	a. Trafficked Persons	95%	95%	95%	95%	95%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%													5.0%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Total No. of Trafficked Persons Assisted	-	-	-	-	-	13	8	21	7	20	27	20	28	48																		
	No. of Trafficked Persons Reintegrated	-	-	-	-	-	13	8	21	7	20	27	20	28	48																		
	b. Distressed Overseas and Undocumented Filipinos	95%	95%	95%	95%	95%	100.0%	100.0%	100.0%	100%	100%	100%	100%	100%	100%													5.0%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Total No. of Distressed and Undocumented Filipinos Assisted	-	-	-	-	-	68	111	179	17	48	65	85	159	244																		
	No. of Distressed and Undocumented Overseas Filipinos Reintegrated	-	-	-	-	-	68	111	179	17	48	65	85	159	244																		
OUTPUT INDICATORS																																	
2.17	Number of trafficked persons provided with social welfare services	5	15	20	25	65	13	8	21	7	20	27	20	28	48														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Referrals from RRPTP CO, RRPTP Field Office 8 and rescue operations.	
	a. Adults	-	-	-	-	-	13	4	17	2	13	15	15	17	32																		
	b. Children	-	-	-	-	-	0	4	4	5	7	12	5	11	16																		
	c. Youth	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
	d. PWDs	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
	e. Senior Citizens	-	-	-	-	-	0	0	0	0	0	0	0	0	0																		
2.18	Number of distressed and undocumented overseas Filipinos provided with social welfare services	ANA	ANA	ANA	ANA	703	68	111	179	17	48	65	85	159	244														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	MALAYSIA	-	-	-	-	-	0	1	1	0	1	1	0	2	2																		
	SAUDI ARABIA	-	-	-	-	-	27	39	66	6	20	26	33	59	92																		
	QATAR	-	-	-	-	-	7	2	9	2	3	5	9	5	14																		
	HONG KONG	-	-	-	-	-	0	10	10	0	0	0	0	10	10																		
	UNITED ARAB EMIRATES	-	-	-	-	-	3	25	28	2	5	7	5	30	35																		
	KUWAIT	-	-	-	-	-	2	18	20	1	8	9	3	26	29																		
	OTHER COUNTRIES	-	-	-	-	-	29	16	45	6	11	17	35	27	62																		
	a. ADULTS	-	-	-	-	-	68	111	179	17	48	65	85	159	244														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		



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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																								Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st 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)			
	MALAYSIA	-	-	-	-	-	0	1	1	0	1	1	0	2	2																					
	SAUDI ARABIA	-	-	-	-	-	27	39	66	6	20	26	33	59	92																					
	QATAR	-	-	-	-	-	7	2	9	2	3	5	9	5	14																					
	HONG KONG	-	-	-	-	-	0	10	10	0	0	0	0	10	10																					
	UNITED ARAB EMIRATES	-	-	-	-	-	3	25	28	2	5	7	5	30	35																					
	KUWAIT	-	-	-	-	-	2	18	20	1	8	9	3	26	29																					
	OTHER COUNTRIES	-	-	-	-	-	29	16	45	6	11	17	35	27	62																					
	b. CHILDREN	-	-	-	-	-	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														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	d. PWDs	-	-	-	-	-	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														<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					

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Program/Activity/Project	Allocated Budget	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>													
<b>ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED</b>													
<b>PROTECTIVE SOCIAL WELFARE PROGRAM</b>													
<b>I. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM</b>													
Provision of Services to Centers and Institutions	48,165,424.00	14,263,363.18	13,412,208.51	0.00	0.00	27,675,571.69	57.5%	6,191,704.98	8,685,681.18	0.00	0.00	14,877,386.16	53.8%
Current Appropriations:	48,165,424.00	14,263,363.18	13,412,208.51			27,675,571.69	57.5%	6,191,704.98	8,685,681.18			14,877,386.16	53.8%
PS	8,726,000.00	1,854,853.16	2,171,385.76			4,026,238.92	46.1%	1,854,853.16	2,074,898.34			3,929,751.50	97.6%
MOOE	37,307,424.00	12,408,510.02	9,281,179.56			21,689,689.58	58.1%	4,336,851.82	6,610,252.84			10,947,104.66	50.5%
CO	2,132,000.00	0.00	1,959,643.19			1,959,643.19	91.9%	0.00	530.00			530.00	0.0%
<b>II. SUPPLEMENTARY FEEDING SUB-PROGRAM</b>													
Supplementary Feeding Program	148,316,542.94	132,852,280.55	11,203,022.00	0.00	0.00	144,055,302.55	97.1%	1,509,947.67	1,884,928.63	0.00	0.00	3,394,876.30	2.4%
Current Appropriations:	146,388,680.00	132,852,280.55	9,275,159.06	0.00	0.00	142,127,439.61	97.1%	1,509,947.67	925,689.63	0.00	0.00	2,435,637.30	1.7%
MOOE	146,388,680.00	132,852,280.55	9,275,159.06			142,127,439.61	97.1%	1,509,947.67	925,689.63			2,435,637.30	1.7%
Continuing Appropriations:	1,927,862.94	0.00	1,927,862.94	0.00	0.00	1,927,862.94	100.0%	0.00	959,239.00	0.00	0.00	959,239.00	49.8%
MOOE	1,927,862.94	0.00	1,927,862.94			1,927,862.94	100.0%	0.00	959,239.00			959,239.00	49.8%
<b>III. SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM</b>													
A. Social Pension for Indigent Senior Citizens	1,052,356,334.84	270,414,367.97	178,943,012.52	0.00	0.00	449,357,380.49	42.7%	172,858,918.81	269,364,436.36	0.00	0.00	442,223,355.17	98.4%
Current Appropriations:	1,044,865,000.00	263,445,337.13	178,420,708.52	0.00	0.00	441,866,045.65	42.3%	166,156,518.04	269,330,436.36	0.00	0.00	435,486,954.40	98.6%
PS	1,494,000.00	230,077.87	399,503.21			629,581.08	42.1%	180,077.87	251,490.13			431,568.00	68.5%
MOOE	1,043,371,000.00	263,215,259.26	178,021,205.31			441,236,464.57	42.3%	165,976,440.17	269,078,946.23			435,055,386.40	98.6%
Continuing Appropriations:	7,491,334.84	6,969,030.84	522,304.00	0.00	0.00	7,491,334.84	100.0%	6,702,400.77	34,000.00	0.00	0.00	6,736,400.77	89.9%
MOOE	7,491,334.84	6,969,030.84	522,304.00			7,491,334.84	100.0%	6,702,400.77	34,000.00			6,736,400.77	89.9%
B. Implementation of R.A. No. 10868 or the Centenarians Act of 2016	2,232,764.71	1,032,764.71	1,000,000.00	0.00	0.00	2,032,764.71	91.0%	861,042.27	990,019.79	0.00	0.00	1,851,062.06	91.1%
Current Appropriations:	2,232,764.71	1,032,764.71	1,000,000.00	0.00	0.00	2,032,764.71	91.0%	861,042.27	990,019.79	0.00	0.00	1,851,062.06	91.1%
MOOE	2,232,764.71	1,032,764.71	1,000,000.00			2,032,764.71	91.0%	861,042.27	990,019.79			1,851,062.06	91.1%

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		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
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	886,142,322.84	332,077,471.23	311,965,703.55	0.00	0.00	644,043,174.78	72.7%	311,641,414.21	284,855,415.14	0.00	0.00	596,496,829.35	92.6%
Current Appropriations:	475,290,634.48	143,486,205.33	98,902,121.09	0.00	0.00	242,388,326.42	51.0%	126,855,767.97	80,810,079.73	0.00	0.00	207,665,847.70	85.7%
MOOE	475,290,634.48	143,486,205.33	98,902,121.09			242,388,326.42	51.0%	126,855,767.97	80,810,079.73			207,665,847.70	85.7%
Continuing Appropriations:	410,851,688.36	188,591,265.90	213,063,582.46	0.00	0.00	401,654,848.36	97.8%	184,785,646.24	204,045,335.41	0.00	0.00	388,830,981.65	96.8%
MOOE	410,851,688.36	188,591,265.90	213,063,582.46			401,654,848.36	97.8%	184,785,646.24	204,045,335.41			388,830,981.65	96.8%
1. Assistance to Individuals in Crisis Situation (AICS)	713,146,354.40	203,283,597.94	290,244,809.43	0.00	0.00	493,528,407.37	69.2%	187,775,360.03	266,934,923.36	0.00	0.00	454,710,283.39	92.1%
Current Appropriations:	454,881,601.08	139,616,489.25	95,647,164.80	0.00	0.00	235,263,654.05	51.7%	124,317,141.34	78,192,320.75	0.00	0.00	202,509,462.09	86.1%
MOOE	454,881,601.08	139,616,489.25	95,647,164.80			235,263,654.05	51.7%	124,317,141.34	78,192,320.75			202,509,462.09	86.1%
Continuing Appropriations:	258,264,753.32	63,667,108.69	194,597,644.63	0.00	0.00	258,264,753.32	100.0%	63,458,218.69	188,742,602.61	0.00	0.00	252,200,821.30	97.7%
MOOE	258,264,753.32	63,667,108.69	194,597,644.63			258,264,753.32	100.0%	63,458,218.69	188,742,602.61			252,200,821.30	97.7%
2. Alternative Family Care Program	10,996,329.40	1,715,306.14	2,679,990.39			4,395,296.53	40.0%	1,416,929.14	2,073,741.54	0.00	0.00	3,490,670.68	79.4%
Current Appropriations:	10,975,569.40	1,694,546.14	2,679,990.39	0.00	0.00	4,374,536.53	39.9%	1,416,929.14	2,062,981.54	0.00	0.00	3,479,910.68	79.5%
MOOE	10,975,569.40	1,694,546.14	2,679,990.39			4,374,536.53	39.9%	1,416,929.14	2,062,981.54			3,479,910.68	79.5%
Continuing Appropriations:	20,760.00	20,760.00	0.00	0.00	0.00	20,760.00	100.0%	0.00	10,760.00	0.00	0.00	10,760.00	51.8%
MOOE	20,760.00	20,760.00	0.00			20,760.00	100.0%	0.00	10,760.00			10,760.00	51.8%
3. Community-based	9,698,675.04	2,328,547.98	686,798.90			3,015,346.88	31.1%	1,262,743.53	566,409.44	0.00	0.00	1,829,152.97	60.7%
Current Appropriations:	9,433,464.00	2,175,169.94	574,965.90	0.00	0.00	2,750,135.84	29.2%	1,121,697.49	554,777.44	0.00	0.00	1,676,474.93	61.0%
MOOE	9,433,464.00	2,175,169.94	574,965.90			2,750,135.84	29.2%	1,121,697.49	554,777.44			1,676,474.93	61.0%
Continuing Appropriations:	265,211.04	153,378.04	111,833.00	0.00	0.00	265,211.04	100.0%	141,046.04	11,632.00	0.00	0.00	152,678.04	57.6%
MOOE	265,211.04	153,378.04	111,833.00			265,211.04	100.0%	141,046.04	11,632.00			152,678.04	57.6%
4. Center-based (NBC 580 - SARO NO. 0012585/ SARO 0011248)	152,300,964.00	124,750,019.17	18,354,104.83	0.00	0.00	143,104,124.00	94.0%	121,186,381.51	15,280,340.80	0.00	0.00	136,466,722.31	95.4%
Continuing Appropriations:	152,300,964.00	124,750,019.17	18,354,104.83	0.00	0.00	143,104,124.00	94.0%	121,186,381.51	15,280,340.80	0.00	0.00	136,466,722.31	95.4%
MOOE	152,300,964.00	124,750,019.17	18,354,104.83			143,104,124.00	94.0%	121,186,381.51	15,280,340.80			136,466,722.31	95.4%
B. Assistance to Persons with Disability and Older Persons	976,420.00	325,520.00	426,315.00	0.00	0.00	751,835.00	77.0%	48,968.00	266,450.00	0.00	0.00	315,418.00	42.0%

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Program/Activity/Project	Allocated Budget	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
Current Appropriations:	678,500.00	299,960.00	153,955.00	0.00	0.00	453,915.00	66.9%	29,510.00	266,450.00	0.00	0.00	295,960.00	65.2%
MOOE	678,500.00	299,960.00	153,955.00			453,915.00	66.9%	29,510.00	266,450.00			295,960.00	65.2%
Continuing Appropriations:	297,920.00	25,560.00	272,360.00	0.00	0.00	297,920.00	100.0%	19,458.00	0.00	0.00	0.00	19,458.00	6.5%
MOOE	297,920.00	25,560.00	272,360.00			297,920.00	100.0%	19,458.00	0.00			19,458.00	6.5%
C. Tax Reform Cash Transfer Project	8,309,968.76	2,353,843.94	3,068,834.82	0.00	0.00	5,422,678.76	65.3%	726,431.18	1,754,710.31	0.00	0.00	2,481,141.49	45.8%
Continuing Appropriations:	8,309,968.76	2,353,843.94	3,068,834.82	0.00	0.00	5,422,678.76	65.3%	726,431.18	1,754,710.31	0.00	0.00	2,481,141.49	45.8%
MOOE	8,309,968.76	2,353,843.94	3,068,834.82			5,422,678.76	65.3%	726,431.18	1,754,710.31			2,481,141.49	45.8%
V. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program													
A. Recovery and Reintegration Program For Traffick Persons (RRPTP)	2,111,721.00	234,924.42	752,212.16	0.00	0.00	987,136.58	46.7%	212,160.66	285,730.76	0.00	0.00	497,891.42	50.4%
Current Appropriations:	2,111,721.00	234,924.42	752,212.16	0.00	0.00	987,136.58	46.7%	212,160.66	285,730.76	0.00	0.00	497,891.42	50.4%
MOOE	2,111,721.00	234,924.42	752,212.16			987,136.58	46.7%	212,160.66	285,730.76			497,891.42	50.4%
B. Services to Distressed Overseas Filipinos (International Social Services Office - ISSO)	429,816.00	220,288.00	209,508.00	0.00	0.00	429,796.00	100.0%	94,579.12	100,818.87	0.00	0.00	195,397.99	45.5%
Current Appropriations:	429,816.00	220,288.00	209,508.00	0.00	0.00	429,796.00	100.0%	94,579.12	100,818.87	0.00	0.00	195,397.99	45.5%
MOOE	429,816.00	220,288.00	209,508.00			429,796.00	100.0%	94,579.12	100,818.87			195,397.99	45.5%

\* Adjusted Total Allotments

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Program/Activity/Project	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>													
<b>ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED</b>													
<b>DISASTER RESPONSE AND MANAGEMENT PROGRAM</b>	<b>547,062,694.67</b>	<b>110,073,240.64</b>	<b>257,788,780.77</b>	<b>0.00</b>	<b>0.00</b>	<b>367,862,021.41</b>	<b>67.24%</b>	<b>49,352,061.76</b>	<b>145,192,662.74</b>	<b>0.00</b>	<b>0.00</b>	<b>194,544,724.50</b>	<b>52.89%</b>
<b>I. Disaster Response and Rehabilitation Program</b>	<b>196,406,181.08</b>	<b>31,235,278.80</b>	<b>61,898,524.86</b>	<b>0.00</b>	<b>0.00</b>	<b>93,133,803.66</b>	<b>47.4%</b>	<b>25,507,049.75</b>	<b>25,998,637.21</b>	<b>0.00</b>	<b>0.00</b>	<b>51,505,686.96</b>	<b>55.30%</b>
Current Appropriations:	195,526,816.00	30,355,913.72	61,898,524.86	0.00	0.00	92,254,438.58	47.2%	24,972,848.17	25,819,837.21	0.00	0.00	50,792,685.38	55.06%
MOOE	195,526,816.00	30,355,913.72	61,898,524.86			92,254,438.58	47.2%	24,972,848.17	25,819,837.21			50,792,685.38	55.06%
Continuing Appropriations:	879,365.08	879,365.08	0.00	0.00	0.00	879,365.08	100.0%	534,201.58	178,800.00	0.00	0.00	713,001.58	81.08%
MOOE	879,365.08	879,365.08	0.00			879,365.08	100.0%	534,201.58	178,800.00			713,001.58	81.08%
<b>II. Quick Response Fund (QRF)</b>	<b>77,915,074.75</b>	<b>14,827,433.40</b>	<b>50,199,487.92</b>	<b>0.00</b>	<b>0.00</b>	<b>65,026,921.32</b>	<b>83.5%</b>	<b>6,563,895.79</b>	<b>22,859,249.40</b>	<b>0.00</b>	<b>0.00</b>	<b>29,423,145.19</b>	<b>45.25%</b>
Current Appropriations:	77,894,000.00	14,806,358.65	50,199,487.92	0.00	0.00	65,005,846.57	83.5%	6,563,254.44	22,838,816.00	0.00	0.00	29,402,070.44	45.23%
MOOE	29,449,600.00	14,806,358.65	50,199,487.92			65,005,846.57	220.7%	6,563,254.44	22,838,816.00			29,402,070.44	45.23%
Continuing Appropriations:	21,074.75	21,074.75	0.00	0.00	0.00	21,074.75	100.0%	641.35	20,433.40	0.00	0.00	21,074.75	100.00%
MOOE	21,074.75	21,074.75	0.00			21,074.75	100.0%	641.35	20,433.40			21,074.75	100.00%
<b>III. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund</b>	<b>272,741,438.84</b>	<b>64,010,528.44</b>	<b>145,690,767.99</b>	<b>0.00</b>	<b>0.00</b>	<b>209,701,296.43</b>	<b>76.9%</b>	<b>17,281,116.22</b>	<b>96,334,776.13</b>	<b>0.00</b>	<b>0.00</b>	<b>113,615,892.35</b>	<b>54.18%</b>
Current Appropriations:	232,351,917.40	32,972,124.00	136,339,650.99	0.00	0.00	169,311,774.99	72.9%	766,704.00	73,536,233.91	0.00	0.00	74,302,937.91	43.89%
MOOE	232,351,917.40	32,972,124.00	136,339,650.99			169,311,774.99	72.9%	766,704.00	73,536,233.91			74,302,937.91	43.89%
Continuing Appropriations:	40,389,521.44	31,038,404.44	9,351,117.00	0.00	0.00	40,389,521.44	100.0%	16,514,412.22	22,798,542.22	0.00	0.00	39,312,954.44	97.33%
MOOE	40,389,521.44	31,038,404.44	9,351,117.00			40,389,521.44	100.0%	16,514,412.22	22,798,542.22			39,312,954.44	97.33%

\* Adjusted Total Allotments

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total		Major	Minor	Full Target Achieved		
															( > +/- 30%)	(≤ +/- 30%)	0%		
Output Indicators																			
4.1	Number of SWAs and SWDAs registered, licensed and accredited																		
	a. Registered Private SWAs	1	0	1	0	2	1	3	4						<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Annual target was already achieved.. The effort paid off after making constant follow-up for those SWDAs about or with expired RLS.	OPC-based target
	b. Licensed Private SWAs and Auxiliary SWDAs	1	0	1	0	2	1	3	4						<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Annual target was already achieved.. The effort paid off after making constant follow-up for those SWDAs about or with expired RLS.	OPC-based target
	c. Pre-accreditation Accredited SWAs																		
	c.1 Level 1 Pre-Accreditation	0	0	0	0	0	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	1.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0										
	1.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0										
	1.3 Private SWAs	0	0	0	0	0	0	0	0										
	c.2 Level 2 Pre-Accreditation	0	0	0	0	0	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	2.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0										
	2.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0										
	2.3 Private SWAs	0	0	0	0	0	0	0	0										
	c.3 Level Pre-Accreditation	0	0	0	0	0	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0										
	3.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0										
3.3 Private SWAs	0	0	0	0	0	0	0	0											
4.2	Number of CSOs accredited																		
	a. Implementing Partner CSOs (Validated)	ANA	ANA	ANA	ANA	ANA	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	4	13	17						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
4.3	Number of service providers accredited																		
	a. SWMCCs	ANA	ANA	ANA	ANA	ANA	0	1	1						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. PMCs	7		8		15	7	28	35						<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Full annual target of 15 is already achieved. advocacy efforts pave way to accomplish higher number of accredited Pre-Marriage Counselors.	OPC-based target



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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Sem	Q3	Q4	2nd Sem	Total		Major	Minor	Full Target Achieved		
															( > +/- 30%)	( ≤ +/- 30%)	0%		
	c. DCWs(ECCD Services)	ANA	ANA	100	163	<b>263</b>	0	35	<b>35</b>						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The target was modified to ANA however it will be carried over in full in the 2nd semester rating period.	OPC-based target
<b>4.4</b>	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100%	100%	100%	100%	<b>100%</b>	100%	100%	100%						<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total no. of compliant application received	-	-	-	-	-	1	3	<b>4</b>										
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	1	3	<b>4</b>										
<b>4.5</b>	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	<b>100%</b>	-%	-%	-%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total no. of violations/complaints detected	-	-	-	-	-	0	0	<b>0</b>										
	No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0	0	<b>0</b>										
<b>4.6</b>	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	1	1	0	0	<b>2</b>	1	1	<b>2</b>						<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
<b>4.7</b>	No. of DSWD CRCF certified for Excellence	0	0	1	0	<b>1</b>	0	0	<b>1</b>						<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		HFG was already certified for center of excellence but still awaiting the confirmation of RRCY accreditation being also passed the Level 3 accreditation.

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Program/ Activity/ Project	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>													
<b>ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED</b>													
<b>SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM</b>													
Standards-setting, Licensing, Accreditation and Monitoring Services	855,080.00	216,304.00	198,019.00	0.00	0.00	414,323.00	48.5%	70,523.11	67,074.16	0.00	0.00	137,597.27	33.2%
Current Appropriations:	855,080.00	216,304.00	198,019.00	0.00	0.00	414,323.00	48.5%	70,523.11	67,074.16	0.00	0.00	137,597.27	33.2%
MOOE	855,080.00	216,304.00	198,019.00			414,323.00	48.5%	70,523.11	67,074.16			137,597.27	33.2%

Note:  
\* Adjusted Total Allotments

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Objective/ Program/ Sub-Program/ Performance Indicator	Accomplishment CY 2019-2022	PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT																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 ( > +/- 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 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	-	-	-	-	-	NT	-	-	-																							
	Baseline Result:																																
	a. Enhance Service Delivery (Level 1)	61	0	0	0	0	0	0	0	0	0																						
	a.1 Province	3	0	0	0	0	0	0	0	0	0																						
	a.2 City	3	0	0	0	0	0	0	0	0	0																						
	a.3 Municipality	55	0	0	0	0	0	0	0	0	0																						
	b. Better Service Delivery (Level 2)	12	0	0	0	0	0	0	0	1	1																			Butuan City			
	b.1 Province	2	0	0	0	0	0	0	0	0	0																						
	b.2 City	2	0	0	0	0	0	0	0	1	1																						
	b.3 Municipality	8	0	0	0	0	0	0	0	0	0																						
	c. Improved Service Delivery (Level 3)	0	0	0	0	0	0	0	0	0	0																						
	c.1 Province	0	0	0	0	0	0	0	0	0	0																						
	c.2 City	0	0	0	0	0	0	0	0	0	0																						
	c.3 Municipality	0	0	0	0	0	0	0	0	0	0																						
	Low Service Delivery	4	0	0	0	0	0	0	0	0	0																						
	d.1 Province	0	0	0	0	0	0	0	0	0	0																						
	d.2 City	0	0	0	0	0	0	0	0	0	0																						
	d.3 Municipality	4	0	0	0	0	0	0	0	0	0																						
Output Indicators																																	
5.1	Number of learning and development interventions provided to LGUs (through LSWDOs)	9	NT	NT	NT	NT	NT	0	0	0	1	1	100%	1	1	100%															Not Applicable		
5.2	NUmber of LGUs assess in terms of their functionality level along delivery of social protection	N/A	0	1	0	0	1	0	0	0	1	1	100%	1	1	100%																	
5.3	Percentage of LGUs provided with technical assistance	100% (77/77)	22.73% (15/66)	22.73% (15/66)	27.30% (18/66)	27.30% (18/66)	100% (66/66)	66	15	23%	66	57	86%	66	72	109%																	
5.4	Number of LGUs provided with technical assistance using digital platforms along social protection	N/A	25% (13/52)	25% (13/52)	25% (13/52)	25% (13/52)	100% (52/52)	52	13	25%	52	39	75%	52	52	100%																	
5.5	Percentage of LGUs provided with resource augmentation	100% (73/73)	39% (26/66)	23% (15/66)	23% (15/66)	15% (10/66)	100% (66/66)	66	26	39%	66	0	0%	66	26	39%																	
5.6	Percentage of LGUs that rated TA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	15	15	100%	57	57	100%	72	72	100%																	
5.7	Percentage of LGUs that rated RA provided as satisfactory or better	100%	80%	80%	80%	80%	80%	26	26	100%	0	0	-	26	26	100%																	

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Program/Activity/Project	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13)	(14)=(13)/(7)
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	59,723,408.00	12,650,211.02	15,514,309.58	0.00	0.00	28,164,520.60	47.16%	10,942,808.11	13,104,802.11	0.00	0.00	24,047,610.22	85.38%
A. Provision of Technical / Advisory Assistance and other Related Support Services	59,595,158.00	12,554,827.02	15,509,693.58	0.00	0.00	28,064,520.60	47.09%	10,933,424.11	13,068,802.11	0.00	0.00	24,002,226.22	85.53%
Current Appropriations:	59,470,000.00	12,429,669.02	15,509,693.58	0.00	0.00	27,939,362.60	46.98%	10,933,424.11	13,056,802.11	0.00	0.00	23,990,226.22	85.87%
PS	53,344,000.00	10,688,715.95	13,869,693.25			24,558,409.20	46.04%	10,262,458.34	12,620,811.54			22,883,269.88	93.18%
MOOE	6,126,000.00	1,740,953.07	1,640,000.33			3,380,953.40	55.19%	670,965.77	435,990.57			1,106,956.34	32.74%
Continuing Appropriations:	125,158.00	125,158.00	0.00	0.00	0.00	125,158.00	100.00%	0.00	12,000.00	0.00	0.00	12,000.00	9.59%
MOOE	125,158.00	125,158.00	0.00			125,158.00	100.00%	0.00	12,000.00			12,000.00	9.59%
B. Provision of Capability Training Programs	128,250.00	95,384.00	4,616.00	0.00	0.00	100,000.00	77.97%	9,384.00	36,000.00	0.00	0.00	45,384.00	45.38%
Current Appropriations:	128,250.00	95,384.00	4,616.00	0.00	0.00	100,000.00	77.97%	9,384.00	36,000.00	0.00	0.00	45,384.00	45.38%
MOOE	128,250.00	95,384.00	4,616.00			100,000.00	77.97%	9,384.00	36,000.00			45,384.00	45.38%

\* Adjusted Total Allotments

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved			
															( > +/- 30%)	( ≤ +/- 30%)	0%			
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
SUPPORT TO OPERATIONS																				
Policy and Plan Development																				
6.1	Number of SWD legislative or executive issuances prepared for executive/legislative approval	NT	NT	NT	NT	NT	N/A	N/A	N/A						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Not applicable for Field Office	
6.2	Number of agency policies approved and disseminated	NT	NT	NT	NT	NT	N/A	N/A	N/A						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Not applicable for Field Office	
6.3	Number of agency plans formulated and disseminated	ANA	ANA	ANA	ANA	ANA	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	a. Medium-term Plans	-	-	-	-	-	0	0	0											
	b. Annual Plans	-	-	-	-	-	0	0	0											
6.4	Number of researches completed	-	-	-	-	1	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		On-going conduct of research study	
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A	N/A	N/A						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Not applicable for Field Office	
Social Technology Development																				
6.6	Number of social technologies formulated	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"/>		Not applicable for Field Office	
	6.6.1.Number of new concepts of models of interventions responding to emerging needs	-	-	-	-	-	-	-	-											
	6.6.2. Number of new designs formulated	-	-	-	-	-	-	-	-											
	6.6.3. Number of models of intervention pilot tested	-	-	-	-	-	-	-	-											
	6.6.4. Number of models of intervention evaluated	-	-	-	-	-	-	-	-											
6.7	Number of SWD programs and services enhanced	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"/>		Not applicable for Field Office	
	6.7.1. Number of concepts on the enhancement of an existing program/service	-	-	-	-	-	-	-	-											
	6.7.2. Number of designs of enhanced programs/services formulated	-	-	-	-	-	-	-	-											
	6.7.3. Number of enhanced models pilot tested	-	-	-	-	-	-	-	-											
	6.7.4. Number of enhanced models evaluated	-	-	-	-	-	-	-	-											
6.8	Percentage of intermediaries adopting completed social technologies	ANA	ANA	ANA	ANA	ANA	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Total no. of intermediaries implemented/pilot-tested social technologies	-	-	-	-	-	-	-	-											
	No. of intermediaries adopting completed social technologies	-	-	-	-	-	-	-	-											
6.9	Number of intermediaries replicating completed social technologies	0	0	2	2	4	0	2	2						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.10	Number of completed social technologies promoted	-	-	-	-	NT	-	-	-						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved		
															( > +/- 30%)	(≤ +/- 30%)	0%		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
6.11	Number of ST portfolio	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.12	Percentage of LGUs reached through social marketing activities	-%	50%	50%	-%	100%	4.76%	152.38%	152.38%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Orientation on completed social technologies was conducted during the SWD Forum	FY 2021 OPC-based target
	Total no. of LGUs targeted	0	42	42	0	42	42	42	42										
	No. of LGUs reached through social marketing activities	0	21	21	0	42	2	64	64										
6.13	No. of FO-initiated social technology implemented	0	0	1	1	2	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
National Household Targeting System for Poverty Reduction																			
6.14	No. of intermediaries utilizing Listahanan results for social welfare and development initiatives	ANA	ANA	ANA	ANA	ANA	2	0	2						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		1. Pantawid Pamilyang Pilipino Program 2. Sustainable Livelihood Program
	a. No.of request for statistical data granted	-	-	-	-	-	0	1	1										per no. of request
	b. No. of request for name-matching granted	-	-	-	-	-	14	25	39										per no. of request
6.15	No. of households assessed to determine poverty status	51,988	0	0	0	51,988	106,069	667	106,736						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.16	No. of barangays with functional Barangay Verification Team (BVT)	1,311	0	0	0	1,311	1,311	0	1311						<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
6.17	No. of cities/municipalities with functional Local Verification Committee (LVC)	73	0	0	0	73	73	0	73						<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
6.18	Percentage of grievances received during validation phase resolved	100%	0	0	0	100%	95.23%	4.77%	100%						<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
6.19	Results of the Listahanan 3 assessment launched	0	0	1	0	1	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.20	Regional Profile of the Poor developed	0	0	0	1	1	0	0	0						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Information and Communications Technology Management																			
6.21	DSWD Enterprise Network with Uptime of 95 percent for Field Office																		
	Percentage uptime for Field Office	95%	95%	95%	95%	95%	99.14%	98.79%	98.86%					3.86%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	There was no reported downtime on technical issues but only on power outages	
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	9	9	9	9	9	7	9	9						<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
6.22	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%						<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Number of Information systems developed/enhanced in partnerships with Business Owner	-	1	-	1	2	1	3	4					2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Number of Information Systems maintained thru interventions and corresponding technical assistance to business owner/users	10	10	10	10	10	27	31	31						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The Field Office already deployed information systems developed during the previous years. This is beyond the CO target per region.	
6.23	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%						<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Number of DSWD database supporting programs, projects and services managed and maintained	-	-	-	-	0	27	31	31						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks	
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved			
															( > +/- 30%)	( ≤ +/- 30%)	0%			
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
	Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%						<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
	Number of for build-up and deployed databases	-	-	-	-	0	1	1	1						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
6.24	Percentage uptime of DSWD Enterprise Network																			
	Percentage Uptime of Local Servers and Storage	95%	95%	95%	95%	95%	98.84%	98.38%	98.61%						3.61%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Local servers uptime is higher than expected. Downtimes are only caused by power outages.	
	Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	98.84%	98.38%	98.61%						3.61%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Data center uptime is higher than expected. Downtimes are only caused by power outages.	
	Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	98.84%	98.38%	98.61%						3.61%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Only a few power outages experienced	
	Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	98.84%	98.38%	98.61%						3.61%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	There is redundant HVAC equipment and are down only during power outages.	
	Number of functional websites developed and maintained	1	1	1	1	1	1	1	1							<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Percentage uptime of local hosted websites	95%	95%	95%	95%	95%	-	99.99%	99.99%							4.99%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Field Office website experienced only a few downtimes. Issues were immediately reported and fixed by CO-ICTMS.
6.25	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%							<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Number of Information Systems with vulnerability assessment and patched accordingly	-	2	-	2	4	1	2	2							<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Percentage of network intrusions mitigated and resolved	ANA	ANA	ANA	ANA	ANA	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							<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Number of network intrusions against applications	ANA	ANA	ANA	ANA	ANA	0	0	0							<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Percentage of end points secured	100%	100%	100%	100%	100%	90.00%	36.54%	126.54%							26.54%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The RICTMS installed security software before it is being deployed but some are not yet detected by the management software especially those deployed at the field.
	Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	505	205	710								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	561	561	561								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
6.26	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%	100.00%	91.10%	95.75%							-4.25%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	There are requests that need intervention from the 3rd party or requires procurement process and cannot be resolved on time.
	Total percentage of TA responded and resolved within SLA of all Division	ANA	ANA	ANA	ANA	ANA	100.00%	91.10%	95.75%								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Total number of TA received	ANA	ANA	ANA	ANA	ANA	209	191	400								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	Total number of TA responded and resolved within SLA	ANA	ANA	ANA	ANA	ANA	209	174	383								<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
6.27	Number of Learning and Development Interventions on ICT Service Management conducted	-	1	-	1	2	1	1	2							<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
6.28	All RITMU personnel are able to attend atleast one (1) Learning and Development Intervention (LDI) on Digitalization and Occupational Health Safety Protocol (OHSP)	-	5	-	-	5	0	5	5							<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
6.29	Number of Users Trained on ICT applications, websites, solutions, tools and products	ANA	ANA	ANA	ANA	ANA	52	53	53							<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major ( > +/- 30%)	Minor (≤ +/- 30%)	Full Target Achieved 0%		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
6.30	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	36	86	122						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. Number of new facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	1	1	2						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Number of iCT Equipment put in place	ANA	ANA	ANA	ANA	ANA	35	85	120						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Internal Audit																			
6.31	Percentage of audit recommendations complied with	-	-	-	-	100%	-%	-%	-%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	No. of Audit Recommendations	-	-	-	-	-	-	-	-										
	Total No. of Audit Recommendations Complied	-	-	-	-	-	-	-	-										
6.32	Percentage of integrity management measures implemented	100%	100%	100%	100%	100%	100.00%	104.76%	102.50%					2.50%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	No. of Integrity Measures Identified	-	-	-	-	-	19	21	40										
	Total No. of Integrity Measures Implemented	-	-	-	-	-	19	22	41										
Social Marketing																			
6.33	Percentage of respondents aware of at least 2 DSWD programs except 4Ps	-	85%	-	-	85%	-	104%	104%					19%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		- 2021 OPC-based Target - 73 out 70 respondents
6.34	Number of social marketing activities conducted																		
	a. Information caravans	2	2	2	2	8	3	8	11						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Issuance of press releases	6	6	6	6	24	53	61	114						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	c. Communication campaigns	-	-	-	-	3	15	20	35						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.35	Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA	72	113	185						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Knowledge Management																			
6.36	Number of knowledge products on social welfare and development services developed	0	2	0	2	4	0	3	3						<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.37	Number of knowledge sharing sessions conducted	0	2	0	2	4	1	1	2						<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Resource Generation and Management																			
6.38	Number of TAF-funded activities/projects completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Not Applicable
6.39	Amount of grants accessed to support TAF-funded activities and projects	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Not Applicable



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Program/Activity/Project	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13) = (9)+(10)+ (11)+(12)	(9)=(13)/(7)
<b>SUPPORT TO OPERATIONS</b>	<b>32,915,723.68</b>	<b>6,357,841.90</b>	<b>13,375,021.88</b>	<b>0.00</b>	<b>0.00</b>	<b>19,732,863.78</b>	<b>59.95%</b>	<b>3,112,268.39</b>	<b>3,809,908.97</b>	<b>0.00</b>	<b>0.00</b>	<b>6,922,177.36</b>	<b>35.08%</b>
<b>I. Formulation and Development of Policies and Plans</b>	<b>328,000.00</b>	<b>92,500.00</b>	<b>201,396.00</b>	<b>0.00</b>	<b>0.00</b>	<b>293,896.00</b>	<b>89.60%</b>	<b>0.00</b>	<b>17,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,500.00</b>	<b>5.95%</b>
Current Appropriations:	328,000.00	92,500.00	201,396.00	0.00	0.00	293,896.00	89.60%	0.00	17,500.00	0.00	0.00	17,500.00	5.95%
MOOE	328,000.00	92,500.00	201,396.00			293,896.00	89.60%	0.00	17,500.00			17,500.00	5.95%
<b>II. Social Technology Development and Enhancement</b>	<b>2,870,481.00</b>	<b>230,483.76</b>	<b>1,844,006.24</b>	<b>0.00</b>	<b>0.00</b>	<b>2,074,490.00</b>	<b>72.27%</b>	<b>104,010.76</b>	<b>382,656.43</b>	<b>0.00</b>	<b>0.00</b>	<b>486,667.19</b>	<b>23.46%</b>
Current Appropriations:	1,937,096.00	230,483.76	910,621.24	0.00	0.00	1,141,105.00	58.91%	104,010.76	143,391.43	0.00	0.00	247,402.19	21.68%
MOOE	1,937,096.00	230,483.76	910,621.24			1,141,105.00	58.91%	104,010.76	143,391.43			247,402.19	21.68%
Continuing Appropriations:	933,385.00	0.00	933,385.00	0.00	0.00	933,385.00	100.00%	0.00	239,265.00	0.00	0.00	239,265.00	25.63%
MOOE	933,385.00	0.00	933,385.00			933,385.00	100.00%	0.00	239,265.00			239,265.00	25.63%
<b>III. National Household Targeting System for Poverty Reduction (NHTS-PR)</b>	<b>8,655,196.20</b>	<b>4,583,256.66</b>	<b>1,431,628.09</b>	<b>0.00</b>	<b>0.00</b>	<b>6,014,884.75</b>	<b>69.49%</b>	<b>2,631,470.53</b>	<b>2,110,000.50</b>	<b>0.00</b>	<b>0.00</b>	<b>4,741,471.03</b>	<b>78.83%</b>
Current Appropriations:	5,499,588.20	1,629,848.66	1,229,428.09	0.00	0.00	2,859,276.75	51.99%	1,312,126.20	1,183,256.66	0.00	0.00	2,495,382.86	87.27%
PS	4,536,000.00	996,349.94	1,077,300.73			2,073,650.67	45.72%	946,349.94	1,109,121.50			2,055,471.44	99.12%
MOOE	963,588.20	633,498.72	152,127.36			785,626.08	81.53%	365,776.26	74,135.16			439,911.42	56.00%
Continuing Appropriations:	3,155,608.00	2,953,408.00	202,200.00	0.00	0.00	3,155,608.00	100.00%	1,319,344.33	926,743.84	0.00	0.00	2,246,088.17	71.18%
MOOE	3,155,608.00	2,953,408.00	202,200.00			3,155,608.00	100.00%	1,319,344.33	926,743.84			2,246,088.17	71.18%
<b>IV. Information and Communications Technology Service Management</b>	<b>17,595,916.48</b>	<b>1,331,601.48</b>	<b>9,497,267.79</b>	<b>0.00</b>	<b>0.00</b>	<b>10,828,869.27</b>	<b>61.54%</b>	<b>376,787.10</b>	<b>992,004.48</b>	<b>0.00</b>	<b>0.00</b>	<b>1,368,791.58</b>	<b>12.64%</b>
Current Appropriations:	12,830,372.00	1,087,713.00	4,977,611.79	0.00	0.00	6,065,324.79	47.27%	274,884.44	805,724.35	0.00	0.00	1,080,608.79	17.82%
MOOE	9,830,372.00	1,087,713.00	4,977,611.79			6,065,324.79	61.70%	274,884.44	805,724.35			1,080,608.79	17.82%
CO	3,000,000.00	0.00	0.00			0.00	0.00%	0.00	0.00			0.00	0.00%
Continuing Appropriations:	4,765,544.48	243,888.48	4,519,656.00	0.00	0.00	4,763,544.48	99.96%	101,902.66	186,280.13	0.00	0.00	288,182.79	6.05%
MOOE	1,765,544.48	243,888.48	1,521,656.00			1,765,544.48	100.00%	101,902.66	186,280.13			288,182.79	16.32%
CO	3,000,000.00	0.00	2,998,000.00			2,998,000.00	99.93%	0.00	0.00			0.00	0.00%
<b>V. Enhancement Partnership Against Hunger and Poverty - National Program Management Office (EPAHP-NPMO)</b>	<b>3,466,130.00</b>	<b>120,000.00</b>	<b>400,723.76</b>	<b>0.00</b>	<b>0.00</b>	<b>520,723.76</b>	<b>15.02%</b>	<b>0.00</b>	<b>307,747.56</b>	<b>0.00</b>	<b>0.00</b>	<b>307,747.56</b>	<b>59.10%</b>
Current Appropriations:	3,466,130.00	120,000.00	400,723.76	0.00	0.00	520,723.76	15.02%	0.00	307,747.56	0.00	0.00	307,747.56	59.10%
MOOE	3,466,130.00	120,000.00	400,723.76			520,723.76	15.02%	0.00	307,747.56			307,747.56	59.10%

\* Adjusted Total Allotments

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Objective/ Program/ Sub-Program/ Performance Indicator		PHYSICAL TARGET					PHYSICAL 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)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	
GENERAL ADMINISTRATION AND SUPPORT SERVICES																				
Human Resource and Development																				
7.1	Percentage of positions filled-up within timeline																			
	a. Permanent	100%	100%	100%	100%	100%	100%	100%	100%						<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
	No. of Positions Filled up within Timeline	-	-	-	-	-	3	6	9											
	Male	-	-	-	-	-	1	2	3											
	Female	-	-	-	-	-	2	4	6											
	Total no. of Positions with Request for Posting	-	-	-	-	-	3	6	9											
		b. Contractual	100%	100%	100%	100%	100%	100%	100%	100%						<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	No. of Positions Filled up within Timeline	-	-	-	-	-	13	186	199											
	Male	-	-	-	-	-	7	75	82											
	Female	-	-	-	-	-	6	111	117											
	Total no. of Positions with Request for Posting	-	-	-	-	-	13	186	199											
	7.2	Percentage of regular staff provided with at least 1 learning and development intervention	-	50%	-	50%	100%	18.29%	42.68%	60.98%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	No. of staff provided with Learning and Development Interventions	-	-	-	-	-	15	35	50											
	Male	-	-	-	-	-	5	10	15											
	Female	-	-	-	-	-	10	25	35											
	Total No. of Regular Staff	-	-	-	-	-	82	82	82											
	7.3	Number of personnel that attended at least one learning and development intervention																		
	Digitization	0	552	552	0	1104	0	510	510						-42	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Male	-	-	-	-	-	0	166	166											
	Female	-	-	-	-	-	0	344	344											
	Occupational health safety protocols	0	552	552	0	1104	0	510	510						-42	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Male	-	-	-	-	-	0	166	166											
	Female	-	-	-	-	-	0	344	344											
7.4	Number of personnel infected with COVID 19 regardless of work arrangement and employment status Department-wide	-	-	-	-	NT	40	33	73						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Male	-	-	-	-	-	20	14	34											
	Female	-	-	-	-	-	20	19	39											
7.5	Number of personnel regardless of status provided with support and assistance																			
	Infected Personnel	ANA	ANA	ANA	ANA	ANA	40	33	73											
	Male	-	-	-	-	-	20	14	34											
	Female	-	-	-	-	-	20	19	39											
	Bereaved Personnel	ANA	ANA	ANA	ANA	ANA	0	0	0											
	Male	-	-	-	-	-	0	0	0											

## QUARTERLY ACCOMPLISHMENT REPORT

**HPMES FORM 4B**[illegible]

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**  
**FIELD OFFICE CARAGA**  
**QUARTERLY ACCOMPLISHMENT REPORT**  
**CY 2021**

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator		PHYSICAL TARGET					PHYSICAL ACCOMPLISHMENT							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)		( > +/- 30%) (15)	(≤ +/- 30%) (16)	0% (17)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	b. Percentage of records disposed	-	-	-	100%	100%	-%	-%	-%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Number of records disposed	-	-	-	-	-	0	0	0										
	Number of records identified for disposal	-	-	-	-	-	0	0	0										
Financial Management																			
7.14	Percentage of budget utilized:																		
	a. Actual obligations over Actual Allotment Incurred	-	-	-	-	100%	33.64%	62.15%	62.15%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total Actual Obligation Incurred	-	-	-	-	-	1,049,163,934.35	2,104,622,971.65	2,104,622,971.65										Cumulative total as of June 30, 2021
	Total Actual Annual Allotment Received	-	-	-	-	-	3,118,922,853.22	3,386,396,225.94	3,386,396,225.94										Cumulative total as of June 30, 2021
	b. Actual Disbursements over Actual Obligations Incurred	-	-	-	-	100%	67.10%	76.31%	76.31%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total Actual Disbursement	-	-	-	-	-	703,955,616.65	1,606,124,679.34	1,606,124,679.34										Cumulative total as of June 30, 2021
	Total Actual Annual Obligation Incurred	-	-	-	-	-	1,049,163,934.35	2,104,622,971.55	2,104,622,971.55										Cumulative total as of June 30, 2021
7.15	Percentage of cash advance liquidated																		
	a. Advances to officers and employees	-	-	-	-	100%	30.02%	100.00%	42.69%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total Amount Liquidated	-	-	-	-	-	7,400.00	5,447.61	12,847.61										
	Total Cash Advance Processed	-	-	-	-	-	24,650.00	5,447.61	30,097.61										
	b. Advances to SDOs:																		
	b.1 Current Year	-	-	-	-	100%	87.23%	106.01%	96.43%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total Amount Liquidated	-	-	-	-	-	523,588,206.41	611,007,067.36	1,134,595,273.77										
	Total Cash Advance Processed	-	-	-	-	-	600,236,529.48	576,390,397.12	1,176,626,926.60										
	b.2 Prior Years	-	-	-	-	100%	100.00%	-%	100.00%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total Amount Liquidated	-	-	-	-	-	3,826,650.00	0.00	3,826,650.00										
	Total Cash Advance Processed	-	-	-	-	-	3,826,650.00	0.00	3,826,650.00										
	c. Inter-agency transferred funds																		
	c.1 Current Year	-	-	-	-	0%	-%	-%	-%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00										
	Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00										
	c.2 Prior Years	-	-	-	-	0%	-%	-%	-%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00										
	Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00										
7.16	Percentage of AOM responded within timeline	-	100%	-	100%	100%	100%	-%	100%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	No.of AOM Responded withinTimeline	-	-	-	-	-	8	0	8										
	Total No.of AOM Received	-	-	-	-	-	8	0	8										
7.17	Percentage of NS/ND complied within timeline	-	100%	-	100%	100%	-%	-%	-%						<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

## QUARTERLY ACCOMPLISHMENT REPORT

**HPMES FORM 4B**[illegible]

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**  
**FIELD OFFICE CARAGA**  
**QUARTERLY ACCOMPLISHMENT REPORT**  
**CY 2021**

**HPMES FORM 4B**

Program/Activity/Project	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13) = (9)+(10)+(11)+(12)	(14)=(13)/(7)
<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>													
General Management and Supervision	15,442,914.43	2,340,338.22	12,231,254.12	0.00	0.00	14,571,592.34	94.36%	1,077,504.01	1,563,467.72	0.00	0.00	2,640,971.73	18.12%
Current Appropriations:	15,429,438.38	2,340,338.22	12,217,778.07	0.00	0.00	14,558,116.29	94.35%	1,077,504.01	1,549,991.67	0.00	0.00	2,627,495.68	18.05%
MOOE	4,772,000.00	2,340,338.22	1,560,339.69			3,900,677.91	81.74%	1,077,504.01	741,673.60			1,819,177.61	46.64%
CO	10,657,438.38	0.00	10,657,438.38			10,657,438.38	100.00%	0.00	808,318.07			808,318.07	7.58%
Continuing Appropriations:	13,476.05	0.00	13,476.05	0.00	0.00	13,476.05	100.00%	0.00	13,476.05	0.00	0.00	13,476.05	100.00%
MOOE	13,476.05	0.00	13,476.05			13,476.05	100.00%	0.00	13,476.05			13,476.05	100.00%

\* Adjusted Total Allotments

**Prepared by:**

**Reviewed by:**

**Noted by:**

**Approved by:**

**JERARD T. MATILDO**

Statistician I

**RYAN V. PIAMONTE**

AO V / Budget Officer

**ALDIE MAE A. ANDOY**

SWO IV / OIC - Chief, PPD

**RAMEL F. JAMEN**

OIC - Regional Director

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**  
**FIELD OFFICE CARAGA**  
**QUARTERLY ACCOMPLISHMENT REPORT**  
**CY 2021**

HPMES FORM 4B

Program / Activity / Project	Allocated Budget*	OBLIGATION						DISBURSEMENT					
		Amount					Percent Utilization	Amount					Percent Utilization
		Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7) = (3)+(4)+(5)+(6)	(8)=(7)/(2)	(9)	(10)	(11)	(12)	(13) = (9)+(10)+(11)+(12)	(14)=(13)/(7)
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Current Appropriations:	15,429,438.38	2,340,338.22	12,217,778.07	0.00	0.00	14,558,116.29	94.35%	1,077,504.01	1,549,991.67	0.00	0.00	2,627,495.68	18.05%
MOOE	4,772,000.00	2,340,338.22	1,560,339.69			3,900,677.91	81.74%	1,077,504.01	741,673.60			1,819,177.61	46.64%
CO	10,657,438.38	0.00	10,657,438.38			10,657,438.38	100.00%	0.00	808,318.07			808,318.07	7.58%
Continuing Appropriations:	13,476.05	0.00	13,476.05	0.00	0.00	13,476.05	100.00%	0.00	13,476.05	0.00	0.00	13,476.05	100.00%
MOOE	13,476.05	0.00	13,476.05			13,476.05	100.00%	0.00	13,476.05			13,476.05	100.00%

\* Adjusted Total Allotments

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