

## HPMES FORM 4B

LAG beneficiaries served thru Accounts Payable (CY 2019 - 2020) is not to be determined.

**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																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																								Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>															
<b>ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED</b>															
<b>PROMOTIVE SOCIAL WELFARE PROGRAM</b>															
<b>I. Pantawid Pamilyang Pilipino Program</b>	<b>4,372,611,000.00</b>	<b>(4,043,386,104.47)</b>	<b>329,224,895.53</b>	<b>74,715,052.53</b>	<b>85,213,372.10</b>	<b>83,077,654.52</b>	<b>0.00</b>	<b>243,006,079.15</b>	<b>73.81%</b>	<b>62,386,832.96</b>	<b>76,822,794.16</b>	<b>91,612,573.67</b>	<b>0.00</b>	<b>230,822,200.79</b>	<b>94.99%</b>
<b>Current Appropriation:</b>	<b>4,372,611,000.00</b>	<b>(4,052,937,430.80)</b>	<b>319,673,569.20</b>	<b>74,715,052.53</b>	<b>85,213,372.10</b>	<b>73,526,328.19</b>	<b>0.00</b>	<b>233,454,752.82</b>	<b>73.03%</b>	<b>62,386,832.96</b>	<b>76,822,794.16</b>	<b>82,684,215.86</b>	<b>0.00</b>	<b>221,893,842.98</b>	<b>95.05%</b>
PS	185,623,000.00	68,613,096.20	254,236,096.20	47,834,660.24	69,922,717.66	57,325,518.63		175,082,896.53	68.87%	45,423,967.95	64,110,576.59	64,839,206.37		<b>174,373,750.91</b>	99.59%
MOOE	4,186,988,000.00	(4,121,550,527.00)	65,437,473.00	26,880,392.29	15,290,654.44	16,200,809.56		58,371,856.29	89.20%	16,962,865.01	12,712,217.57	17,845,009.49		<b>47,520,092.07</b>	81.41%
<b>Continuing Appropriation:</b>	<b>0.00</b>	<b>9,551,326.33</b>	<b>9,551,326.33</b>	<b>0.00</b>	<b>0.00</b>	<b>9,551,326.33</b>	<b>0.00</b>	<b>9,551,326.33</b>	<b>100.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>8,928,357.81</b>	<b>0.00</b>	<b>8,928,357.81</b>	93.48%
PS	0.00	8,977,326.33	8,977,326.33	0.00	0.00	8,977,326.33		8,977,326.33	100.00%	0.00	0.00	8,928,357.81		8,928,357.81	99.45%
MOOE	0.00	574,000.00	574,000.00	0.00	0.00	574,000.00		574,000.00	100.00%	0.00	0.00	0.00		0.00	0.00%
<b>Conditional Cash Grants:*</b>	-	-	-	<b>784,698,900.00</b>	<b>1,564,816,200.00</b>	<b>775,821,950.00</b>	<b>0.00</b>	<b>3,125,337,050.00</b>	-	<b>772,186,900.00</b>	<b>1,530,888,900.00</b>	<b>771,505,550.00</b>	<b>0.00</b>	<b>3,074,581,350.00</b>	<b>98.38%</b>
Subsidies - (Regular CCT)	-	-	-	724,665,950.00	1,446,026,450.00	716,350,550.00		2,887,042,950.00	-	712,344,850.00	1,412,459,150.00	712,034,150.00		2,836,838,150.00	98.26%
Subsidies - (Modified CCT)	-	-	-	60,032,950.00	118,789,750.00	59,471,400.00		238,294,100.00	-	59,842,050.00	118,429,750.00	59,471,400.00		237,743,200.00	99.77%
<b>II. Sustainable Livelihood Program</b>	<b>105,778,000.00</b>	<b>130,054,564.00</b>	<b>235,832,564.00</b>	<b>43,300,412.55</b>	<b>118,798,438.94</b>	<b>50,727,135.66</b>	<b>0.00</b>	<b>212,825,987.15</b>	<b>90.24%</b>	<b>36,775,741.92</b>	<b>72,519,304.56</b>	<b>59,917,902.61</b>	<b>0.00</b>	<b>169,212,949.09</b>	<b>79.51%</b>
<b>Current Appropriation:</b>	<b>105,778,000.00</b>	<b>75,469,682.00</b>	<b>181,247,682.00</b>	<b>19,936,894.55</b>	<b>87,577,074.94</b>	<b>50,727,135.66</b>	<b>0.00</b>	<b>158,241,105.15</b>	<b>87.31%</b>	<b>18,005,741.92</b>	<b>36,872,464.56</b>	<b>59,828,724.29</b>	<b>0.00</b>	<b>114,706,930.77</b>	<b>72.49%</b>
PS	30,594,000.00	2,566,750.00	33,160,750.00	6,803,552.64	9,400,450.04	10,546,824.20		26,750,826.88	80.67%	6,167,770.78	9,150,830.60	8,253,581.49		23,572,182.87	88.12%
MOOE	75,184,000.00	72,902,932.00	148,086,932.00	13,133,341.91	78,176,624.90	40,180,311.46		131,490,278.27	88.79%	11,837,971.14	27,721,633.96	51,575,142.80		91,134,747.90	69.31%
<b>Continuing Appropriation:</b>	<b>0.00</b>	<b>54,584,882.00</b>	<b>54,584,882.00</b>	<b>23,363,518.00</b>	<b>31,221,364.00</b>	<b>0.00</b>	<b>0.00</b>	<b>54,584,882.00</b>	<b>100.00%</b>	<b>18,770,000.00</b>	<b>35,646,840.00</b>	<b>89,178.32</b>	<b>0.00</b>	<b>54,506,018.32</b>	<b>99.86%</b>
MOOE	0.00	54,584,882.00	54,584,882.00	23,363,518.00	31,221,364.00	0.00		54,584,882.00	100.00%	18,770,000.00	35,646,840.00	89,178.32		54,506,018.32	99.86%
<b>III. KALAHI-CIDSS-KKB</b>	<b>0.00</b>	<b>29,541,080.07</b>	<b>29,541,080.07</b>	<b>0.00</b>	<b>23,853,076.07</b>	<b>89,200.00</b>	<b>0.00</b>	<b>23,942,276.07</b>	<b>81.05%</b>	<b>0.00</b>	<b>18,096,462.07</b>	<b>4,179,819.61</b>	<b>0.00</b>	<b>22,276,281.68</b>	<b>93.04%</b>
<b>Current Appropriation:</b>	<b>0.00</b>	<b>9,290,470.72</b>	<b>9,290,470.72</b>	<b>0.00</b>	<b>3,602,466.72</b>	<b>89,200.00</b>	<b>0.00</b>	<b>3,691,666.72</b>	<b>39.74%</b>	<b>0.00</b>	<b>303,544.98</b>	<b>2,183,899.32</b>	<b>0.00</b>	<b>2,487,444.30</b>	<b>67.38%</b>
MOOE	0.00	9,290,470.72	9,290,470.72	0.00	3,602,466.72	89,200.00		3,691,666.72	39.74%	0.00	303,544.98	2,183,899.32		2,487,444.30	67.38%
<b>Continuing Appropriation:</b>	<b>0.00</b>	<b>20,250,609.35</b>	<b>20,250,609.35</b>	<b>0.00</b>	<b>20,250,609.35</b>	<b>0.00</b>	<b>0.00</b>	<b>20,250,609.35</b>	<b>100.00%</b>	<b>0.00</b>	<b>17,792,917.09</b>	<b>1,995,920.29</b>	<b>0.00</b>	<b>19,788,837.38</b>	<b>97.72%</b>
MOOE	0.00	20,250,609.35	20,250,609.35	0.00	20,250,609.35	0.00		20,250,609.35	100.00%	0.00	17,792,917.09	1,995,920.29		19,788,837.38	97.72%
<b>IV. KALAHI-CIDSS-NCDDP - Additional Financing (AF)</b>	<b>0.00</b>	<b>74,793,825.36</b>	<b>74,793,825.36</b>	<b>0.00</b>	<b>0.00</b>	<b>63,353,181.16</b>	<b>0.00</b>	<b>63,353,181.16</b>	<b>84.70%</b>	<b>0.00</b>	<b>0.00</b>	<b>13,151,863.65</b>	<b>0.00</b>	<b>13,151,863.65</b>	<b>20.76%</b>
<b>Unprogrammed Appropriation (SARO NO. BMB-B- 21-0002659):</b>	<b>0.00</b>	<b>74,793,825.36</b>	<b>74,793,825.36</b>	<b>0.00</b>	<b>0.00</b>	<b>63,353,181.16</b>	<b>0.00</b>	<b>63,353,181.16</b>	<b>84.70%</b>	<b>0.00</b>	<b>0.00</b>	<b>13,151,863.65</b>	<b>0.00</b>	<b>13,151,863.65</b>	<b>20.76%</b>
MOOE	0.00	74,793,825.36	74,793,825.36	0.00	0.00	63,353,181.16		63,353,181.16	84.70%	0.00	0.00	13,151,863.65		13,151,863.65	20.76%

\* Total Amount of Conditional Cash Grants Funded and Paid (from P6 of FY 2020 to P3 of FY 2021)

## QUARTERLY ACCOMPLISHMENT REPORT

**CY 2021**

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments																		Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks						
	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total										
						M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T								
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)			
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%	64.6%	53.8%	60.8%	61.4%	44.4%	54.9%	66.0%	46.4%	59.0%	48.94%	48.00%	48.61%																	
	No. of Clients Rehabilitated	-	-	-	-	155	31	14	45	27	12	39	33	13	46	23	12	35																	
	a. Residential Care Facilities	-	-	-	-	155	31	14	45	27	12	39	33	13	46	23	12	35																	
	a.1 RRCY	-	-	-	-	94	31	0	31	27	0	27	33	0	33	23	0	23																2021 OPC-based Target	
	a.2 Home for Girls	-	-	-	-	61	0	14	14	0	12	12	0	13	13	0	12	12																2021 OPC based-target	
	b. Non-Residential Care Facilities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																	
OUTPUT INDICATORS																																			
2.1	Number of Clients Served in Residential Care Facilities	-	-	-	-	155	48	26	74	44	27	71	50	28	78	47	25	72																	
	a. RRCY	-	-	-	-	94	47	0	47	43	0	43	49	0	49	46	0	46																2021 OPC based-target	
	b. Home for Girls	-	-	-	-	61	1	26	27	1	27	28	1	28	29	1	25	26																2021 OPC based-target	
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																	
2.3	ALOS of clients in Residential facilities																																		
	Admission-based:																																		
	a. RRCY	-	-	-	-	-	-	-	747.0	-	-	1,759.5	-	-	1,036.0	-	-	350.6																	
	Total Admissions	-	-	-	-	-	-	-	5	-	-	2	-	-	7	-	-	10																	
	Client Days of Care	-	-	-	-	-	-	-	3,735	-	-	3,519.0	-	-	7,252.0	-	-	3,506.0																	
	b. Home for Girls	-	-	-	-	-	-	-	2,355	-	-	1,169.0	-	-	1,564.33	-	-	2195.00																	
	Total Admissions	-	-	-	-	-	-	-	1	-	-	2	-	-	3	-	-	1																	
	Client Days of Care	-	-	-	-	-	-	-	2,355	-	-	2,338	-	-	4,693	-	-	2195																	
	Discharge-based																																		
	a. RRCY	-	-	-	-	-	-	-	623.7	-	-	517.4	-	-	614.5	-	-	417.5																	
	Total no. of discharge clients	-	-	-	-	-	-	-	7	-	-	7	-	-	13	-	-	8																	
	Total Discharge Days	-	-	-	-	-	-	-	4,366	-	-	3,622	-	-	7,988.0	-	-	3340																	
	b. Home for Girls	-	-	-	-	-	-	-	360	-	-	649.33	-	-	577.00	-	-	667.33																	
	Total no. of discharge clients	-	-	-	-	-	-	-	1	-	-	3	-	-	4	-	-	3																	
	Total Discharge Days	-	-	-	-	-	-	-	360	-	-	1948	-	-	2,308.0	-	-	2002																	
2.4	Percentage of facilities with standard client-staff ratio																																		
	a. Client-Social Worker Ratio	-	-	-	-	-	-	-	100%	-	-	100%	-	-	100%	-	-	100%																RRCY: 1:15 HFG: 1:13	
	Total No. of Facilities	-	-	-	-	-	-	-	2	-	-	2	-	-	2	-	-	2																1. Home for Girls (HFG) 2. Regional Rehabilitation Center for Youth (RRCY)	
	No. of Facilities with Appropriate Client-Social Woker Ratio	-	-	-	-	-	-	-	2	-	-	2	-	-	2	-	-	2																	
	b. Client-House Parent Ratio	-	-	-	-	-	-	-	100%	-	-	100%	-	-	100%	-	-	100%																RRCY: 1:20 HFG: 1:13	
	Total No. of Facilities	-	-	-	-	-	-	-	2	-	-	2	-	-	2	-	-	2																1. Home for Girls (HFG) 2. Regional Rehabilitation Center for Youth (RRCY)	
	No. of Facilities with Appropriate Client-Houseparent Ratio	-	-	-	-	-	-	-	2	-	-	2	-	-	2	-	-	2																	
2.5	Percentage of Facilities compliant with the National Building Code	-	-	-	-	100%	-	-	-	-	-	-	-	-	-	-	-	-																	
	Total No. of Facilities	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-																	
	No. of Facilities Compliant with National Buidlition Code	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-																	

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**QUARTERLY ACCOMPLISHMENT REPORT**

**HPMES FORM 4B**

Objective/ Program / Sub-Program/ Performance Indicator		Physical Targets					Physical Accomplishments																		Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks				
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester				Total								
							M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T		M	F	T						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)	
	h. Cash	-	-	-	-	-	14,726	19,028	33,754	12,594	16,031	28,625	27,320	35,059	62,379	1,300	2,158	3,458																
	i. Psychosocial	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																
	j. Referral	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																
Client Category																																		
Family Head and Other Needy Adult (FHONA)		-	-	-	-	-	14,452	20,824	35,276	14,111	21,005	35,116	28,563	41,829	70,392	7,279	12,119	19,398																
Women in Especially Difficult Circumstances (WEDC)		-	-	-	-	-	0	0	0	0	1	1	0	1	1	0	5	5																
Children in Need of Special Protection (CNSP)		-	-	-	-	-	0	1	1	5	5	10	5	6	11	0	0	0																
Youth in Need of Special Protection (YNSP)		-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																
Senior Citizen (SC)		-	-	-	-	-	4,059	6,518	10,577	2,863	4,405	7,268	6,922	10,923	17,845	1,318	2,099	3,417																
Persons With Disability (PWD)		-	-	-	-	-	36	46	82	30	43	73	66	89	155	40	62	102																
Persons Living with HIV-AIDS (PLHIV)		-	-	-	-	-	43	3	46	82	3	85	125	6	131	82	4	86																
2.11	Number of beneficiaries served through A.C.N	-	-	-	-	NT	318	509	827	0	0	0	318	509	827	0	0	0																
	a. Adults	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																
	b. Children	-	-	-	-	-	80	79	159	0	0	0	80	79	159	0	0	0																
	c. Youth	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																
	d. PWDs	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																
	e. Senior Citizens	-	-	-	-	-	238	430	668	0	0	0	238	430	668	0	0	0																
2.12	Number of clients served through community-based services	3	85	5	82	175	43	57	100	37	67	104	80	124	204	25	51	76																
	a. Adults	-	-	-	-	-	30	44	74	16	47	63	46	91	137	6	27	33																
	b. Children	-	-	-	-	-	0	1	1	2	3	5	2	4	6	0	3	3																
	c. Youth	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0																
	d. PWDs	-	-	-	-	-	6	5	11	5	8	13	11	13	24	14	10	24																
	e. Senior Citizens	-	-	-	-	-	7	7	14	14	9	23	21	16	37	5	11	16																
2.13	Number of clients served through the Comprehensive Program for Street Children, Street Families and Badjaus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																
Adoption and Foster Care																																		
2.14	Number of children served through Alternative Family Care Program																																	
	3.1 Children Placed Out for Domestic Adoption Issued with CDCCLAA	-	-	-	-	15	0	1	1	1	2	3	1	3	4	1	0	1																
	3.2 Number of Children Placed Out for Domestic Adoption Issued with PAPA/ACA	-	-	-	-	12	1	0	1	1	0	1	2	0	2	0	0	0																
	3.3 Children Placed Out for Foster Care	-	-	-	-	62	27	35	62	28	39	67	28	39	67	28	39	67																
	3.4 Children Endorsed for Inter-country Adoption	-	-	-	-	1	1	0	1	0	0	0	1	0	1	0	0	0																
Minors Traveling Abroad																																		
2.15	Number of minors traveling abroad issued with travel clearance	50	50	50	50	100	7	7	14	9	4	13	16	11	27	9	12	21																
Unconditional Cash Transfer Program (UCT)																																		
2.16	No. of UCT beneficiaries served																																	
	a. FY 2018 Grants	-	-	-	-	397,794	-	-	344,603	-	-	344,603	-	-	344,603	-	-	344,603																
	a. UCT Pantawid Pamilya	-	-	-	-	187,179	-	-	184,522	-	-	184,522	-	-	184,522	-	-	184,522																
	b. UCT Social Pension	-	-	-	-	130,773	-	-	89,975	-	-	89,975	-	-	89,975	-	-	89,975																
	c. UCT Listahanan	-	-	-	-	79,842	-	-	70,106	-	-	70,106	-	-	70,106	-	-	70,106																
	b. FY 2019 Grants	-	-	-	-	407,013	-	-	273,590	-	-	289,902	-	-	289,902	-	-	289,902																

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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					
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)
b. CHILDREN		-	-	-	-	-	0	0	0	0	0	0	0	0	0	0												□	□	□			
c. YOUTH		-	-	-	-	-	0	0	0	0	0	0	0	0	0	0												□	□	□			
d. PWDs		-	-	-	-	-	0	0	0	0	0	0	0	0	0	0												□	□	□			
e. SENIOR CITIZENS		-	-	-	-	-	0	0	0	0	0	0	0	0	0	0												□	□	□			

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Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						Percent Utilization	DISBURSEMENT					Percent Utilization
				Amount					Total		Amount					
				Q1	Q2	Q3	Q4	Total			Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)	
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	31,924,000.00	16,873,024.00	48,797,024.00	14,263,363.18	13,412,208.51	13,783,418.78	0.00	41,458,990.47	84.96%	6,191,704.98	8,685,681.18	14,294,298.13	0.00	29,171,684.29	70.36%	
Current Approriation:	31,924,000.00	16,873,024.00	48,797,024.00	14,263,363.18	13,412,208.51	13,783,418.78	0.00	41,458,990.47	84.96%	6,191,704.98	8,685,681.18	14,294,298.13	0.00	29,171,684.29	70.36%	
PS	8,726,000.00	0.00	8,726,000.00	1,854,853.16	2,171,385.76	2,158,999.30		6,185,238.22	70.88%	1,854,853.16	2,074,898.34	2,214,302.37		6,144,053.87	99.33%	
MOOE	23,198,000.00	14,741,024.00	37,939,024.00	12,408,510.02	9,281,179.56	11,452,062.67		33,141,752.25	87.36%	4,336,851.82	6,610,252.84	10,572,374.72		21,519,479.38	64.93%	
CO	0.00	2,132,000.00	2,132,000.00	0.00	1,959,643.19	172,356.81		2,132,000.00	100.00%	0.00	530.00	1,507,621.04		1,508,151.04	70.74%	
II. SUPPLEMENTARY FEEDING SUB-PROGRAM																
Supplementary Feeding Program	144,426,862.94	3,889,680.00	148,316,542.94	132,852,280.55	11,203,022.00	2,030,500.00	0.00	146,085,802.55	98.50%	1,509,947.67	1,884,928.63	63,148,427.37	0.00	66,543,303.67	45.55%	
Current Approriation:	142,499,000.00	3,889,680.00	146,388,680.00	132,852,280.55	9,275,159.06	2,030,500.00	0.00	144,157,939.61	98.48%	1,509,947.67	925,689.63	62,179,803.43	0.00	64,615,440.73	44.82%	
MOOE	142,499,000.00	3,889,680.00	146,388,680.00	132,852,280.55	9,275,159.06	2,030,500.00		144,157,939.61	98.48%	1,509,947.67	925,689.63	62,179,803.43		64,615,440.73	44.82%	
Continuing Appropriation:	1,927,862.94	0.00	1,927,862.94	0.00	1,927,862.94	0.00	0.00	1,927,862.94	100.00%	0.00	959,239.00	968,623.94	0.00	1,927,862.94	100.00%	
MOOE	1,927,862.94	0.00	1,927,862.94	0.00	1,927,862.94	0.00		1,927,862.94	100.00%	0.00	959,239.00	968,623.94		1,927,862.94	100.00%	
III. SOCIAL WELFARE FOR SENIOR CITIZENS SUB-PROGRAM																
A. Social Pension for Indigent Senior Citizens	1,051,834,030.84	522,304.00	1,052,356,334.84	270,414,367.97	178,943,012.52	572,034,447.22	0.00	1,021,391,827.71	97.06%	172,858,918.81	269,364,436.36	457,271,822.39	0.00	899,495,177.56	88.07%	
Current Approriation:	1,044,865,000.00	0.00	1,044,865,000.00	263,445,337.13	178,420,708.52	572,034,447.22	0.00	1,013,900,492.87	97.04%	166,156,518.04	269,330,436.36	456,740,518.39	0.00	892,227,472.79	88.00%	
PS	1,494,000.00	0.00	1,494,000.00	230,077.87	399,503.21	481,203.95		1,110,785.03	74.35%	180,077.87	251,490.13	631,417.03		1,062,985.03	95.70%	
MOOE	1,043,371,000.00	0.00	1,043,371,000.00	263,215,259.26	178,021,205.31	571,553,243.27		1,012,789,707.84	97.07%	165,976,440.17	269,078,946.23	456,109,101.36		891,164,487.76	87.99%	
Continuing Appropriation:	6,969,030.84	522,304.00	7,491,334.84	6,969,030.84	522,304.00	0.00	0.00	7,491,334.84	100.00%	6,702,400.77	34,000.00	531,304.00	0.00	7,267,704.77	97.01%	
MOOE	6,969,030.84	522,304.00	7,491,334.84	6,969,030.84	522,304.00	0.00		7,491,334.84	100.00%	6,702,400.77	34,000.00	531,304.00		7,267,704.77	97.01%	
B. Implementation of R.A. No. 10868 or the Centenarians Act of 2016	0.00	2,232,764.71	2,232,764.71	1,032,764.71	1,000,000.00	200,000.00	0.00	2,232,764.71	100.00%	861,042.27	990,019.79	324,813.94	0.00	2,175,876.00	97.45%	
Current Approriation:	0.00	2,232,764.71	2,232,764.71	1,032,764.71	1,000,000.00	200,000.00	0.00	2,232,764.71	100.00%	861,042.27	990,019.79	324,813.94	0.00	2,175,876.00	97.45%	
MOOE	0.00	2,232,764.71	2,232,764.71	1,032,764.71	1,000,000.00	200,000.00		2,232,764.71	100.0%	861,042.27	990,019.79	324,813.94		2,175,876.00	97.45%	
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	1,094,979,431.04	1,094,979,431.04	332,077,471.23	311,965,703.55	182,864,918.85	0.00	826,908,093.63	75.52%	311,741,414.21	286,969,415.14	176,966,499.50	0.00	775,677,328.85	93.80%	
Current Approriation:	0.00	531,422,309.68	531,422,309.68	143,486,205.33	98,902,121.09	50,769,110.87	0.00	293,157,437.29	55.16%	126,955,767.97	80,710,079.73	65,317,320.01	0.00	272,983,167.71	93.12%	
MOOE	0.00	531,422,309.68	531,422,309.68	143,486,205.33	98,902,121.09	50,769,110.87		293,157,437.29	55.16%	126,955,767.97	80,710,079.73	65,317,320.01		272,983,167.71	93.12%	

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				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total		Total	Q1	Q2	Q3	Q4	
(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)
Continuing Appropriation:	0.00	563,557,121.36	563,557,121.36	188,591,265.90	213,063,582.46	132,095,807.98	0.00	533,750,656.34	94.71%	184,785,646.24	206,259,335.41	111,649,179.49	0.00	502,694,161.14	94.18%
MOOE	0.00	563,557,121.36	563,557,121.36	188,591,265.90	213,063,582.46	132,095,807.98		533,750,656.34	94.71%	184,785,646.24	206,259,335.41	111,649,179.49		502,694,161.14	94.18%
A.1. Assistance to Individuals in Crisis Situation (AICS)	0.00	767,596,354.40	767,596,354.40	203,283,597.94	290,244,809.43	44,810,207.54	0.00	538,338,614.91	70.13%	187,875,360.03	266,834,923.36	61,903,703.23	0.00	516,613,986.62	95.96%
Current Appropriation:	0.00	509,331,601.08	509,331,601.08	139,616,489.25	95,647,164.80	44,810,207.54	0.00	280,073,861.59	54.99%	124,417,141.34	78,092,320.75	61,903,703.23	0.00	264,413,165.32	94.41%
MOOE	0.00	509,331,601.08	509,331,601.08	139,616,489.25	95,647,164.80	44,810,207.54		280,073,861.59	54.99%	124,417,141.34	78,092,320.75	61,903,703.23		264,413,165.32	94.41%
Continuing Appropriation:	0.00	258,264,753.32	258,264,753.32	63,667,108.69	194,597,644.63	0.00	0.00	258,264,753.32	100.00%	63,458,218.69	188,742,602.61	0.00	0.00	252,200,821.30	97.65%
MOOE	0.00	258,264,753.32	258,264,753.32	63,667,108.69	194,597,644.63	0.00		258,264,753.32	100.00%	63,458,218.69	188,742,602.61	0.00		252,200,821.30	97.65%
A.2. Alternative Family Care Program	0.00	10,996,329.40	10,996,329.40	1,715,306.14	2,679,990.39	3,545,282.70	0.00	7,940,579.23	72.21%	1,416,929.14	2,073,741.54	1,511,312.76	0.00	5,001,983.44	62.99%
Current Appropriation:	0.00	10,975,569.40	10,975,569.40	1,694,546.14	2,679,990.39	3,545,282.70	0.00	7,919,819.23	72.16%	1,416,929.14	2,062,981.54	1,511,312.76	0.00	4,991,223.44	63.02%
MOOE	0.00	10,975,569.40	10,975,569.40	1,694,546.14	2,679,990.39	3,545,282.70		7,919,819.23	72.16%	1,416,929.14	2,062,981.54	1,511,312.76		4,991,223.44	63.02%
Continuing Appropriation:	0.00	20,760.00	20,760.00	20,760.00	0.00	0.00	0.00	20,760.00	100.00%	0.00	10,760.00	0.00	0.00	10,760.00	51.83%
MOOE	0.00	20,760.00	20,760.00	20,760.00	0.00	0.00		20,760.00	100.00%	0.00	10,760.00	0.00		10,760.00	51.83%
A.3. Community-based	0.00	11,380,350.24	11,380,350.24	2,328,547.98	686,798.90	2,413,620.63	0.00	5,428,967.51	47.70%	1,262,743.53	566,409.44	2,002,304.02	0.00	3,831,456.99	70.57%
Current Appropriation:	0.00	11,115,139.20	11,115,139.20	2,175,169.94	574,965.90	2,413,620.63	0.00	5,163,756.47	46.46%	1,121,697.49	554,777.44	1,902,304.02	0.00	3,578,778.95	69.31%
MOOE	0.00	11,115,139.20	11,115,139.20	2,175,169.94	574,965.90	2,413,620.63		5,163,756.47	46.46%	1,121,697.49	554,777.44	1,902,304.02		3,578,778.95	69.31%
Continuing Appropriation:	0.00	265,211.04	265,211.04	153,378.04	111,833.00	0.00	0.00	265,211.04	100.00%	141,046.04	11,632.00	100,000.00	0.00	252,678.04	95.27%
MOOE	0.00	265,211.04	265,211.04	153,378.04	111,833.00	0.00		265,211.04	100.00%	141,046.04	11,632.00	100,000.00		252,678.04	95.27%
A.4. Center-based (NBC 580 - SARO NO. 0012585/ SARO 0011248)	0.00	305,006,397.00	305,006,397.00	124,750,019.17	18,354,104.83	132,095,807.98	0.00	275,199,931.98	90.23%	121,186,381.51	17,494,340.80	111,549,179.49	0.00	250,229,901.80	90.93%
Continuing Appropriation:	0.00	305,006,397.00	305,006,397.00	124,750,019.17	18,354,104.83	132,095,807.98	0.00	275,199,931.98	90.23%	121,186,381.51	17,494,340.80	111,549,179.49	0.00	250,229,901.80	90.93%
MOOE	0.00	305,006,397.00	305,006,397.00	124,750,019.17	18,354,104.83	132,095,807.98		275,199,931.98	90.23%	121,186,381.51	17,494,340.80	111,549,179.49		250,229,901.80	90.93%
B. Assistance to Persons with Disability and Older Persons	0.00	976,420.00	976,420.00	325,520.00	426,315.00	136,998.00	0.00	888,833.00	91.03%	48,968.00	266,450.00	318,759.00	0.00	634,177.00	71.35%
Current Appropriation:	0.00	678,500.00	678,500.00	299,960.00	153,955.00	136,998.00	0.00	590,913.00	87.09%	29,510.00	266,450.00	117,035.00	0.00	412,995.00	69.89%
MOOE	0.00	678,500.00	678,500.00	299,960.00	153,955.00	136,998.00		590,913.00	87.09%	29,510.00	266,450.00	117,035.00		412,995.00	69.89%
Continuing Appropriation:	0.00	297,920.00	297,920.00	25,560.00	272,360.00	0.00	0.00	297,920.00	100.00%	19,458.00	0.00	201,724.00	0.00	221,182.00	74.24%
MOOE	0.00	297,920.00	297,920.00	25,560.00	272,360.00	0.00		297,920.00	100.00%	19,458.00	0.00	201,724.00		221,182.00	74.24%
C. Tax Reform Cash Transfer Project	0.00	8,309,968.76	8,309,968.76	2,353,843.94	3,068,834.82	2,887,290.00	0.00	8,309,968.76	100.00%	726,431.18	1,754,710.31	3,150,989.01	0.00	5,632,130.50	67.78%
Continuing Appropriations:	0.00	8,309,968.76	8,309,968.76	2,353,843.94	3,068,834.82	2,887,290.00	0.00	8,309,968.76	100.00%	726,431.18	1,754,710.31	3,150,989.01	0.00	5,632,130.50	67.78%
MOOE	0.00	8,309,968.76	8,309,968.76	2,353,843.94	3,068,834.82	2,887,290.00		8,309,968.76	100.00%	726,431.18	1,754,710.31	3,150,989.01		5,632,130.50	67.78%

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QUARTERLY ACCOMPLISHMENT REPORT  
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Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						Percent Utilization	DISBURSEMENT					Percent Utilization
				Amount					Total		Amount					
				Q1	Q2	Q3	Q4				Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)	
V. Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program																
A. Recovery and Reintegration Program For Traffick Persons (RRPTP)	1,250,000.00	861,721.00	2,111,721.00	234,924.42	752,212.16	479,873.95	0.00	1,467,010.53	69.47%	212,160.66	285,730.76	363,944.61	0.00	861,836.03	58.75%	
Current Approriation:	1,250,000.00	861,721.00	2,111,721.00	234,924.42	752,212.16	479,873.95	0.00	1,467,010.53	69.47%	212,160.66	285,730.76	363,944.61	0.00	861,836.03	58.75%	
MOOE	1,250,000.00	861,721.00	2,111,721.00	234,924.42	752,212.16	479,873.95		1,467,010.53	69.47%	212,160.66	285,730.76	363,944.61		861,836.03	58.75%	
B. Services to Distressed Overseas Filipinos (International Social Services Office - ISSO)	0.00	429,816.00	429,816.00	220,288.00	209,508.00	0.00	0.00	429,796.00	100.00%	94,579.12	100,818.87	125,553.47	0.00	320,951.46	74.68%	
Current Approriation:	0.00	429,816.00	429,816.00	220,288.00	209,508.00	0.00	0.00	429,796.00	100.00%	94,579.12	100,818.87	125,553.47	0.00	320,951.46	74.68%	
MOOE	0.00	429,816.00	429,816.00	220,288.00	209,508.00	0.00		429,796.00	100.00%	94,579.12	100,818.87	125,553.47		320,951.46	74.68%	

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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) = (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	545,098,494.67	545,098,494.67	110,073,240.64	257,788,780.77	138,998,675.49	0.00	506,860,696.90	92.99%	49,352,061.76	145,192,662.74	203,218,131.23	0.00	397,762,855.73	78.48%
I. Disaster Response and Rehabilitation Program	0.00	197,285,181.08	197,285,181.08	31,235,278.80	61,898,524.86	67,216,655.29	0.00	160,350,458.95	81.28%	25,507,049.75	25,998,637.21	64,002,541.24	0.00	115,508,228.20	72.03%
Current Appropriation:	0.00	196,405,816.00	196,405,816.00	30,355,913.72	61,898,524.86	67,216,655.29	0.00	159,471,093.87	81.19%	24,972,848.17	25,819,837.21	64,002,541.24	0.00	114,795,226.62	71.98%
MOOE	0.00	196,405,816.00	196,405,816.00	30,355,913.72	61,898,524.86	67,216,655.29		159,471,093.87	81.19%	24,972,848.17	25,819,837.21	64,002,541.24		114,795,226.62	71.98%
Continuing Appropriation:	0.00	879,365.08	879,365.08	879,365.08	0.00	0.00	0.00	879,365.08	100.00%	534,201.58	178,800.00	0.00	0.00	713,001.58	81.08%
MOOE	0.00	879,365.08	879,365.08	879,365.08	0.00	0.00		879,365.08	100.00%	534,201.58	178,800.00	0.00		713,001.58	81.08%
II. Quick Response Fund (QRF)	0.00	67,871,874.75	67,871,874.75	14,827,433.40	50,199,487.92	2,500,853.43	0.00	67,527,774.75	99.49%	6,563,895.79	22,859,249.40	31,847,127.92	0.00	61,270,273.11	90.73%
Current Appropriation:	0.00	67,610,800.00	67,610,800.00	14,806,358.65	50,199,487.92	2,420,853.43	0.00	67,426,700.00	99.73%	6,563,254.44	22,838,816.00	31,767,127.92	0.00	61,169,198.36	90.72%
MOOE	0.00	67,610,800.00	67,610,800.00	14,806,358.65	50,199,487.92	2,420,853.43		67,426,700.00	99.73%	6,563,254.44	22,838,816.00	31,767,127.92		61,169,198.36	90.72%
Continuing Appropriation:	0.00	261,074.75	261,074.75	21,074.75	0.00	80,000.00	0.00	101,074.75	38.71%	641.35	20,433.40	80,000.00	0.00	101,074.75	100.00%
MOOE	0.00	261,074.75	261,074.75	21,074.75	0.00	80,000.00		101,074.75	38.71%	641.35	20,433.40	80,000.00		101,074.75	100.00%
III. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	0.00	279,941,438.84	279,941,438.84	64,010,528.44	145,690,767.99	69,281,166.77	0.00	278,982,463.20	99.66%	17,281,116.22	96,334,776.13	107,368,462.07	0.00	220,984,354.42	79.21%
Current Appropriation:	0.00	238,951,917.40	238,951,917.40	32,972,124.00	136,339,650.99	68,681,166.77	0.00	237,992,941.76	99.60%	766,704.00	73,536,233.91	106,429,979.07	0.00	180,732,916.98	75.94%
MOOE	0.00	238,951,917.40	238,951,917.40	32,972,124.00	136,339,650.99	68,681,166.77		237,992,941.76	99.60%	766,704.00	73,536,233.91	106,429,979.07		180,732,916.98	75.94%
Continuing Appropriation:	0.00	40,989,521.44	40,989,521.44	31,038,404.44	9,351,117.00	600,000.00	0.00	40,989,521.44	100.00%	16,514,412.22	22,798,542.22	938,483.00	0.00	40,251,437.44	98.20%
MOOE	0.00	40,989,521.44	40,989,521.44	31,038,404.44	9,351,117.00	600,000.00		40,989,521.44	100.00%	16,514,412.22	22,798,542.22	938,483.00		40,251,437.44	98.20%

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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		
		(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>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>																			
Outcome Indicators																			
4.1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	40%		40%		80%	35.0%	5%	40%	15%		15%	55%	-25%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	With on-going SWDA Monitoring assesments	Part of the Strategic Action Plan of the Standards Section is allotted to the schedule of SWDA Monitoring Visits to achieve the target on or before EO December 2021
	Total number of SWAs, SWDAs and service providers	20		20		20	20	20	20			20	20						
	Total number of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	8		8		16	7	1	8	3		3	11						
	a. Registered and Licensed SWAs	30.0%	0%	30.0%	30.0%	90.0%	20.0%	10.0%	30.0%	30.0%		27%	55%	-35%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	With on-going SWDA Monitoring assesments	Part of the Strategic Action Plan of the Standards Section is allotted to the schedule of SWDA Monitoring Visits to achieve the target on or before EO December 2021
	Total No. of Registered and Licensed SWAs	10	10	10	10	10	10	10	10	10		11	11						
	No. of Registered and Licensed SWAs with sustained compliance	3	0	3	3	9	2	1	3	3		3	6						
	b. Accredited SWDAs																		
	b.1 Level 1 Accreditation	50.0%	12.5%	0.0%	0.0%	62.5%	62.5%	0.0%	62.5%	0.0%		0%	62.5%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total No. of Accredited SWDAs - Level 1	8	8	8	8	8	8	8	8	8		8	8						
	No. of Accredited SWDAs - Level 1 with sustained compliance	4	1	0	0	5	5	0	5	0		0	5						
	b.2 Level 2 Accreditation	0	0	100%	0%	100%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	-100%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	With on-going SWDA Monitoring assesments	
	Total No. of Accredited SWDAs - Level 2	2	2	2	2	2	2	2	2	2		2	2						
	No. of Accredited SWDAs - Level 2 with sustained compliance	0	0	2	0	2	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	0		0	0						
	No. of Accredited SWDAs - Level 3 with sustained compliance	0	0	0	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						
	No. of Accredited Service Providers with sustained compliance	-	-	-	-	-	0	0	0	0		0	0						

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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	0		0	4	4	☑	☐	☐	Target already acheived as of 1st semester or 200% or 4 out of 2 target	OPC-based target
	b. Licensed Private SWAs and Auxiliary SWDAs	1	0	1	0	2	1	3	4	0		0	4	4	☑	☐	☐	Target already acheived as of 1st semester or 200% or 4 out of 2 target	OPC-based target
	c. Pre-accreditation Accredited SWAs																		
	c.1 Level 1 Pre-Accreditation	0	0	0	0	0	0	0	0	0		0	0		☐	☐	☐		
	1.1 DSWD-Operated Residential Facilities	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						
	1.3 Private SWAs	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		☐	☐	☐		
	2.1 DSWD-Operated Residential Facilities	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						
	2.3 Private SWAs	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		☐	☐	☐		
	3.1 DSWD-Operated Residential Facilities	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						
3.3 Private SWAs	0	0	0	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	0		0	0		☐	☐	☐		
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	4	13	17	62		62	79		☐	☐	☐		Ther result of the variance of 79 CSOs is the result of the on-going submission of the SLP-RPMO of CSOs for accreditation
4.3	Number of service providers accredited																		
	a. SWMCCs	ANA	ANA	ANA	ANA	ANA	0	1	1	2		2	3		☐	☐	☐		Total accomplishment for 1st semester should be 3 SWMCCs and total for the 2nd semester is 2 SWMCCs for 3rd quarter for at total accomplishment of 5 SWMCCs
	b. PMCs	7		8		15	7	28	35	4		4	39	24	☑	☐	☐	Target fully achieved as of 1st semester of 2021. we were able to achieve 39 out of 15 PMC target or 260% accomplishments	



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		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	263	0	35	35	181		181	216	-47	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	With on-going CDC/CDW Accreditation assessment to Bayugan-74, Tagbina, SDS	The Standards Section will channel its staff and strategy to focus on the CDC/CDW Accreditation to achieve the target on or before the EO December 2021
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%		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total no. of compliant application received	-	-	-	-	-	1	3	4	0		0	4						
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	1	3	4	0		0	4						
4.5	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	-%	-%	-%	-%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total no. of violations/complaints detected	-	-	-	-	-	0	0	0	0		0	0						
	No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0	0	0	0		0	0						
4.6	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	1	1	0	0	2	1	1	2	0		0	2	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
4.7	No. of DSWD CRCF certified for Excellence	0	0	1	0	1	0	0	1	1		1	2	1	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2 CRCF Certified for Level III Center of Excellence-HFG/RRCY	

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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) = (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	955,080.00	955,080.00	216,304.00	198,019.00	56,341.41	0.00	470,664.41	49.28%	70,523.11	67,074.16	182,540.41	0.00	320,137.68	68.02%
Current Appropriation:	0.00	955,080.00	955,080.00	216,304.00	198,019.00	56,341.41	0.00	470,664.41	49.28%	70,523.11	67,074.16	182,540.41	0.00	320,137.68	68.02%
MOOE		955,080.00	955,080.00	216,304.00	198,019.00	56,341.41		470,664.41	49.28%	70,523.11	67,074.16	182,540.41		320,137.68	68.02%

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Objective/ Program/ Sub-Program/ Performance Indicator		Accomplishment CY 2019-2020	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 (> +/ - 30%)	Minor (- -< - + 25%)	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	0																						
	a.1 Province	3	0	0	0	0	0	0	0	0	0	0																						
	a.2 City	3	0	0	0	0	0	0	0	0	0	0																						
	a.3 Municipality	55	0	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	0																		Butuan City				
	b.1 Province	2	0	0	0	0	0	0	0	0	0	0																						
	b.2 City	2	0	0	0	0	0	0	0	1	1	0																						
	b.3 Municipality	8	0	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	0																						
	c.1 Province	0	0	0	0	0	0	0	0	0	0	0																						
	c.2 City	0	0	0	0	0	0	0	0	0	0	0																						
	c.3 Municipality	0	0	0	0	0	0	0	0	0	0	0																						
	Low Service Delivery	4	0	0	0	0	0	0	0	0	0	0																						
	d.1 Province	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																						
	d.3 Municipality	4	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)	9	NT	NT	NT	NT	NT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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%	0	0	0%															
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%	66	58	88%												The target is 85% of total LGUs in Caraga with TA Plan or 66 our of 77 LGUs			
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%	52	44	85%															
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%	66	11	17%												The target is 85% of total LGUs in Caraga with RA Plan or 66 our of 77 LGUs			
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%	58	58	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%	11	11	100%															

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Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION					Percent Utilization	DISBURSEMENT					Percent Utilization
				Amount				Total		Amount				Total	
				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	59,595,158.00	128,250.00	59,723,408.00	12,650,211.02	15,514,309.58	12,593,926.81	0.00	40,758,447.41	68.25%	10,942,808.11	13,104,802.11	13,750,726.68	0.00	37,798,336.90	92.74%
A. Provision of Technical / Advisory Assistance and other Related Support Services	59,595,158.00	0.00	59,595,158.00	12,554,827.02	15,509,693.58	12,593,926.81	0.00	40,658,447.41	68.22%	10,933,424.11	13,068,802.11	13,746,110.68	0.00	37,748,336.90	92.84%
Current Appropriation:	59,470,000.00	0.00	59,470,000.00	12,429,669.02	15,509,693.58	12,593,926.81	0.00	40,533,289.41	68.16%	10,933,424.11	13,056,802.11	13,743,960.68	0.00	37,734,186.90	93.09%
PS	53,344,000.00	0.00	53,344,000.00	10,688,715.95	13,869,693.25	12,223,099.43		36,781,508.63	68.95%	10,262,458.34	12,620,811.54	13,166,409.65		36,049,679.53	98.01%
MOOE	6,126,000.00	0.00	6,126,000.00	1,740,953.07	1,640,000.33	370,827.38		3,751,780.78	61.24%	670,965.77	435,990.57	577,551.03		1,684,507.37	44.90%
Continuing Appropriation:	125,158.00	0.00	125,158.00	125,158.00	0.00	0.00	0.00	125,158.00	100.00%	0.00	12,000.00	2,150.00	0.00	14,150.00	11.31%
MOOE	125,158.00	0.00	125,158.00	125,158.00	0.00	0.00		125,158.00	100.00%	0.00	12,000.00	2,150.00		14,150.00	11.31%
B. Provision of Capability Training Programs	0.00	128,250.00	128,250.00	95,384.00	4,616.00	0.00	0.00	100,000.00	77.97%	9,384.00	36,000.00	4,616.00	0.00	50,000.00	50.00%
Current Appropriation:	0.00	128,250.00	128,250.00	95,384.00	4,616.00	0.00	0.00	100,000.00	77.97%	9,384.00	36,000.00	4,616.00	0.00	50,000.00	50.00%
MOOE	0.00	128,250.00	128,250.00	95,384.00	4,616.00	0.00		100,000.00	77.97%	9,384.00	36,000.00	4,616.00		50,000.00	50.00%

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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)	
SUPPORT TO OPERATIONS																			
Policy and Plan Development																			
6.1	Number of SWD legislative or executive issuances prepared for executive/legislative approval	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		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	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	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. Medium-term Plans	-	-	-	-	-	0	0	0	0									
	b. Annual Plans	-	-	-	-	-	0	0	0	0									
6.4	Number of researches completed	-	-	-	-	1	0	0	0	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		On-going finalizing of 2021 funded research study
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		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	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	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	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	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	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%	0.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		FY 2021 OPC-based target
	Total no. of LGUs targeted	0	42	42	0	42	42	42	42	0									
	No. of LGUs reached through social marketing activities	0	21	21	0	42	2	64	64	0									
6.13	No. of FO-initiated social technology implemented	0	0	1	1	2	0	0	0	1					<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	0					<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	3									per no. of request
	b. No. of request for name-matching granted	-	-	-	-	-	14	25	39	32									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	0					<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	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.17	No. of cities/municipalities with functional Local Verification Committee (LVC)	73	0	0	0	73	73	0	73	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.18	Percentage of grievances received during validation phase resolved	100%	0	0	0	100%	95.23%	4.77%	100%	0.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.19	Results of the Listahanan 3 assessment launched	0	0	1	0	1	0	0	0	0					<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Although the FO has already completed the validation and finalization phase, the office can't proceed yet with the data launching and crafting of the profile of the poor since several regions has not yet completed the validation phase.	
6.20	Regional Profile of the Poor developed	0	0	0	1	1	0	0	0	0					<input checked="" 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%	97.97%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Number of DSWD Sub-Regional Sites connected to the DSWD Enterprise Network	9	9	9	9	9	7	9	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%	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	5					<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Conducted coordination meeting with other internal partners	
	Number of Information Systems maintained thru interventions and corresponding technical assistance to business owner/users	10	10	10	10	10	27	31	31	31					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
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%	100.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major ( > +/- 30%)	Minor (5 +/- 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 DSWD database supporting programs, projects and services managed and maintained	-	-	-	-	0	27	31	31	31					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Percentage of for build-up and deployed databases	100%	100%	100%	100%	100%	100.00%	100.00%	100.00%	100.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Number of for build-up and deployed databases	-	-	-	-	0	1	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%	97.20%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Percentage uptime of local datacenter/interim datacenter	95%	95%	95%	95%	95%	98.84%	98.38%	98.61%	97.20%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Percentage uptime of Power Management and Corresponding Power Backup	95%	95%	95%	95%	95%	98.84%	98.38%	98.61%	97.20%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Percentage uptime of Heating, ventilation, and Air Conditioning (HVAC)	95%	95%	95%	95%	95%	98.84%	98.38%	98.61%	97.20%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Number of functional websites developed and maintained	1	1	1	1	1	1	1	1	1					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Percentage uptime of local hosted websites	95%	95%	95%	95%	95%	-	99.99%	99.99%	99.82%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
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%	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	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%	0.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Number of Intrusion blocked/prevented	ANA	ANA	ANA	ANA	ANA	0	0	0	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Number of network intrusions against applications	ANA	ANA	ANA	ANA	ANA	0	0	0	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Percentage of end points secured	100%	100%	100%	100%	100%	90.00%	36.54%	126.54%	131.91%					<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Newly-purchased computers are installed with antivirus software.	
	Number of endpoints protected by enterprise antivirus/antimalware	ANA	ANA	ANA	ANA	ANA	505	205	710	740					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	561	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%	75.48%					<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Some tickets were resolved beyond the service level agreement due to needed parts that are not available at the FO.	
	Total percentage of TA responded and resolved within SLA of all Division	ANA	ANA	ANA	ANA	ANA	100.00%	91.10%	95.75%	100.00%					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total number of TA received	ANA	ANA	ANA	ANA	ANA	209	191	400	159					<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	159					<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	0					<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	0					<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	0					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.30	ICT systems, facilities and infrastructure put in place																		

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		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)
	Number of new ICT systems, ICT equipment, facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	36	86	122	31					<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	1					<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	30					<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%	105.88%					<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		As per clarification from IMC-Secretariat, Listahanan activities in the IM Plan that is no longer applicable for the 2nd semester are subject to Change Request Form (CRF) application thus, no longer included in the number of Integrity measures identified for the 3rd quarter.
	No.of Integrity Measures Identified	-	-	-	-	-	19	21	40	17									
	Total No.of Integrity Measures Implemented	-	-	-	-	-	19	22	41	18									
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	12					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Issuance of press releases	6	6	6	6	24	53	61	114	66					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	c. Communication campaigns	-	-	-	-	3	15	20	35	53					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.35	Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA	72	113	185	181					<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	3					<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Strengthening Knowledge Management Team and giving due recognitions for KP developers in the region	1) Kabilin 2.0 ( official Compendium of success stories of CDD in Caraga ) - uploaded in the portal- June 6, 2021 2) Concept Paper on Information Systems Single Sign-on (ISSSO) - uploaded in the portal- June 6, 2021 3) DSWD Caraga Employees Handbook - uploaded in the portal- June 6, 2021 4) PRODUCTION LINE SYSTEM (PROLINES): A Good Practice on Efficient Production of Family Food Packs of DSWD Field Office Caraga - date uploaded September 14, 2021 5) Larawan 7.0 ( official Compendium of success stories of Pantawid in Caraga ) - uploaded in the portal- September 23, 2021 6) Paglambo ( official Compendium of success stories of SLP in Caraga ) - uploaded in the portal- September 23, 2021



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**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)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
6.37	Number of knowledge sharing sessions conducted	0	2	0	2	4	1	1	2	4					☑	☐	☐	Strengthening conduct of Knowledge Sharing Sessions in the region	*1. Capacity Building Section and Learning and Development Section (CBS/LDS) Meeting cum Knowledge Sharing Session 2. Social Welfare Development Forum cum Knowledge Fair (4 batches) 3) Orientation on the Preparation of the Local Government Unit - Social Welfare and Development (LGU-SWD) Devolution Transition Plan 4) GENERAL ORIENTATION FOR NEWLY-HIRED DSWD STAFF- (3 batches: conducted July 13-14, 21-22 and August 10-11
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	N/A					☐	☐	☐		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	N/A					☐	☐	☐		Not Applicable

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT  
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QUARTERLY ACCOMPLISHMENT REPORT  
CY 2021

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Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
<b>SUPPORT TO OPERATIONS</b>	<b>5,342,000.00</b>	<b>27,571,723.68</b>	<b>32,913,723.68</b>	<b>6,357,841.90</b>	<b>13,375,021.88</b>	<b>9,164,285.02</b>	<b>0.00</b>	<b>28,897,148.80</b>	<b>87.80%</b>	<b>3,112,268.39</b>	<b>3,809,908.97</b>	<b>8,409,559.86</b>	<b>0.00</b>	<b>15,331,737.22</b>	<b>53.06%</b>
<b>I. Formulation and Development of Policies and Plans</b>	<b>0.00</b>	<b>328,000.00</b>	<b>328,000.00</b>	<b>92,500.00</b>	<b>201,396.00</b>	<b>27,704.00</b>	<b>0.00</b>	<b>321,600.00</b>	<b>98.05%</b>	<b>0.00</b>	<b>17,500.00</b>	<b>89,929.80</b>	<b>0.00</b>	<b>107,429.80</b>	<b>33.40%</b>
Current Appropriation:	0.00	328,000.00	328,000.00	92,500.00	201,396.00	27,704.00	0.00	321,600.00	98.05%	0.00	17,500.00	89,929.80	0.00	107,429.80	33.40%
MOOE		328,000.00	328,000.00	92,500.00	201,396.00	27,704.00		321,600.00	98.05%	0.00	17,500.00	89,929.80		107,429.80	33.40%
<b>II. Social Technology Development and Enhancement</b>	<b>0.00</b>	<b>2,870,481.00</b>	<b>2,870,481.00</b>	<b>230,483.76</b>	<b>1,844,006.24</b>	<b>312,866.40</b>	<b>0.00</b>	<b>2,387,356.40</b>	<b>83.17%</b>	<b>104,010.76</b>	<b>382,656.43</b>	<b>1,000,371.88</b>	<b>0.00</b>	<b>1,487,039.07</b>	<b>62.29%</b>
Current Appropriation:	0.00	1,937,096.00	1,937,096.00	230,483.76	910,621.24	312,866.40	0.00	1,453,971.40	75.06%	104,010.76	143,391.43	539,863.88	0.00	787,266.07	54.15%
MOOE	0.00	1,937,096.00	1,937,096.00	230,483.76	910,621.24	312,866.40		1,453,971.40	75.06%	104,010.76	143,391.43	539,863.88		787,266.07	54.15%
Continuing Appropriation:	0.00	933,385.00	933,385.00	0.00	933,385.00	0.00	0.00	933,385.00	100.00%	0.00	239,265.00	460,508.00	0.00	699,773.00	74.97%
MOOE	0.00	933,385.00	933,385.00	0.00	933,385.00	0.00		933,385.00	100.00%	0.00	239,265.00	460,508.00		699,773.00	74.97%
<b>III. National Household Targeting System for Poverty Reduction (NHTS-PR)</b>	<b>5,342,000.00</b>	<b>3,313,196.20</b>	<b>8,655,196.20</b>	<b>4,583,256.66</b>	<b>1,431,628.09</b>	<b>1,499,956.71</b>	<b>0.00</b>	<b>7,514,841.46</b>	<b>86.82%</b>	<b>2,631,470.53</b>	<b>2,110,000.50</b>	<b>2,011,451.85</b>	<b>0.00</b>	<b>6,752,922.88</b>	<b>89.86%</b>
Current Appropriation:	5,342,000.00	157,588.20	5,499,588.20	1,629,848.66	1,229,428.09	1,499,956.71	0.00	4,359,233.46	79.26%	1,312,126.20	1,183,256.66	1,509,326.94	0.00	4,004,709.80	91.87%
PS	4,536,000.00	0.00	4,536,000.00	996,349.94	1,077,300.73	1,345,540.59		3,419,191.26	75.38%	946,349.94	1,109,121.50	1,363,019.82		3,418,491.26	99.98%
MOOE	806,000.00	157,588.20	963,588.20	633,498.72	152,127.36	154,416.12		940,042.20	97.56%	365,776.26	74,135.16	146,307.12		586,218.54	62.36%
Continuing Appropriation:	0.00	3,155,608.00	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	502,124.91	0.00	2,748,213.08	87.09%
MOOE	0.00	3,155,608.00	3,155,608.00	2,953,408.00	202,200.00	0.00		3,155,608.00	100.00%	1,319,344.33	926,743.84	502,124.91		2,748,213.08	87.09%
<b>IV. Information and Communications Technology Service Management</b>	<b>0.00</b>	<b>17,593,916.48</b>	<b>17,593,916.48</b>	<b>1,331,601.48</b>	<b>9,497,267.79</b>	<b>5,564,842.59</b>	<b>0.00</b>	<b>16,393,711.86</b>	<b>93.18%</b>	<b>376,787.10</b>	<b>992,004.48</b>	<b>4,459,383.97</b>	<b>0.00</b>	<b>5,828,175.55</b>	<b>35.55%</b>
Current Appropriation:	0.00	12,830,372.00	12,830,372.00	1,087,713.00	4,977,611.79	5,564,842.59	0.00	11,630,167.38	90.65%	274,884.44	805,724.35	2,982,022.28	0.00	4,062,631.07	34.93%
MOOE	0.00	9,830,372.00	9,830,372.00	1,087,713.00	4,977,611.79	2,827,842.59		8,893,167.38	90.47%	274,884.44	805,724.35	2,982,022.28		4,062,631.07	45.68%
CO	0.00	3,000,000.00	3,000,000.00	0.00	0.00	2,737,000.00		2,737,000.00	91.23%	0.00	0.00	0.00		0.00	0.00%
Continuing Appropriation:	0.00	4,763,544.48	4,763,544.48	243,888.48	4,519,656.00	0.00	0.00	4,763,544.48	100.00%	101,902.66	186,280.13	1,477,361.69	0.00	1,765,544.48	37.06%
MOOE	0.00	1,765,544.48	1,765,544.48	243,888.48	1,521,656.00	0.00		1,765,544.48	100.00%	101,902.66	186,280.13	1,477,361.69		1,765,544.48	100.00%
CO	0.00	2,998,000.00	2,998,000.00	0.00	2,998,000.00	0.00		2,998,000.00	100.00%	0.00	0.00	0.00		0.00	0.00%
<b>V. Enhancement Partnership Against Hunger and Poverty - National Program Management Office (EPAHP-NPMO)</b>	<b>0.00</b>	<b>3,466,130.00</b>	<b>3,466,130.00</b>	<b>120,000.00</b>	<b>400,723.76</b>	<b>1,758,915.32</b>	<b>0.00</b>	<b>2,279,639.08</b>	<b>65.77%</b>	<b>0.00</b>	<b>307,747.56</b>	<b>848,422.36</b>	<b>0.00</b>	<b>1,156,169.92</b>	<b>50.72%</b>
Current Appropriation:	0.00	3,466,130.00	3,466,130.00	120,000.00	400,723.76	1,758,915.32	0.00	2,279,639.08	65.77%	0.00	307,747.56	848,422.36	0.00	1,156,169.92	50.72%
MOOE	0.00	3,466,130.00	3,466,130.00	120,000.00	400,723.76	1,758,915.32		2,279,639.08	65.77%	0.00	307,747.56	848,422.36		1,156,169.92	50.72%

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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		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15) ( > +/- 30%)	(16) (≤ +/- 30%)	(17) 0%	(18)
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	6									
	Male	-	-	-	-	1	2	3	2									
	Female	-	-	-	-	2	4	6	4									
	Total no. of Positions with Request for Posting	-	-	-	-	3	6	9	6									
	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	11									
	Male	-	-	-	-	7	75	82	4									
	Female	-	-	-	-	6	111	117	7									
	Total no. of Positions with Request for Posting	-	-	-	-	13	186	199	11									
7.2	Percentage of regular staff provided with at least 1 learning and development intervention					18.29%	42.68%	60.98%	100%					<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	No. of staff provided with Learning and Development Interventions	-	-	-	-	15	35	50	84									
	Male	-	-	-	-	5	10	15	31									
	Female	-	-	-	-	10	25	35	53									
	Total No. of Regular Staff	-	-	-	-	82	82	82	84									
7.3	Number of personnel that attended at least one learning and development intervention																	
	Digitization	0	552	552	0	1104	0	510	510	604				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Male	-	-	-	-	-	0	166	166	219								
	Female	-	-	-	-	-	0	344	344	385								
	Occupational health safety protocols	0	552	552	0	1104	0	510	510	604				<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Male	-	-	-	-	-	0	166	166	219								
	Female	-	-	-	-	-	0	344	344	385								
7.4	Number of personnel infected with COVID 19 regardless of work arrangement and employment status Department-wide					NT	40	33	73	182				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Male	-	-	-	-	-	20	14	34	68								
	Female	-	-	-	-	-	20	19	39	114								
7.5	Number of personnel regardless of status provided with support and assistance																	
	Infected Personnel	ANA	ANA	ANA	ANA	ANA	40	33	73	182				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Male	-	-	-	-	-	20	14	34	68								
	Female	-	-	-	-	-	20	19	39	114								
	Bereaved Personnel	ANA	ANA	ANA	ANA	ANA	0	0	0	2				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		



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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%) (15)	(≤ +/- 30%) (16)	0% (17)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	b. Percentage of records disposed	-	-	-	100%	100%	-%	-%	-%	-%					□	□	□		
	Number of records disposed	-	-	-	-	-	0	0	0	0									
	Number of records identified for disposal	-	-	-	-	-	0	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%	86.04%					□	□	□		Amount comprises the Current, Continuing and Automatic Appropriations
	Total Actual Obligation Incurred	-	-	-	-	-	1,049,163,934.35	2,104,622,971.65	2,104,622,971.65	3,273,541,868.86									Cumulative total amount as of Sept. 30, 2021
	Total Actual Annual Allotment Received	-	-	-	-	-	3,118,922,853.22	3,386,396,225.94	3,386,396,225.94	3,804,656,852.42									Cumulative total amount as of Sept. 30, 2021
	b. Actual Disbursements over Actual Obligations Incurred	-	-	-	-	100%	67.10%	76.31%	76.31%	83.22%					□	□	□		
	Total Actual Disbursement	-	-	-	-	-	703,955,616.65	1,606,124,679.34	1,606,124,679.34	2,724,150,683.30									Cumulative total amount as of Sept. 30, 2021
	Total Actual Annual Obligation Incurred	-	-	-	-	-	1,049,163,934.35	2,104,622,971.55	2,104,622,971.55	3,273,541,868.86									Cumulative total amount as of Sept. 30, 2021
7.15	Percentage of cash advance liquidated																		
	a. Advances to officers and employees	-	-	-	-	100%	30.02%	100.00%	42.69%	43.81%					□	□	□		
	Total Amount Liquidated	-	-	-	-	-	7,400.00	5,447.61	12,847.61	35,800.00									
	Total Cash Advance Processed	-	-	-	-	-	24,650.00	5,447.61	30,097.61	81,710.00									
	b. Advances to SDOs:																		
	b.1 Current Year	-	-	-	-	100%	87.23%	96.43%	96.43%	90.68%					□	□	□		
	Total Amount Liquidated	-	-	-	-	-	523,588,206.41	1,134,595,273.77	1,134,595,273.77	1,607,040,247.70									Cumulative total amount as of Sept. 30, 2021
	Total Cash Advance Processed	-	-	-	-	-	600,236,529.48	1,176,626,926.60	1,176,626,926.60	1,772,128,240.70									Cumulative total amount as of Sept. 30, 2021
	b.2 Prior Years	-	-	-	-	100%	100.00%	-%	100.00%	-%					□	□	□		
	Total Amount Liquidated	-	-	-	-	-	3,826,650.00	0.00	3,826,650.00	0.00									
	Total Cash Advance Processed	-	-	-	-	-	3,826,650.00	0.00	3,826,650.00	0.00									
	c. Inter-agency transferred funds																		
	c.1 Current Year	-	-	-	-	0%	-%	-%	-%	-%					□	□	□		
	Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00	0.00									
	Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00									
	c.2 Prior Years	-	-	-	-	0%	-%	-%	-%	-%					□	□	□		
	Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00	0.00									
	Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00									
7.16	Percentage of AOM responded within timeline	-	100%	-	100%	100%	100%	-%	100%	-%					□	□	□		
	No.of AOM Responded withinTimeline	-	-	-	-	-	8	0	8	0.00									
	Total No.of AOM Received	-	-	-	-	-	8	0	8	0.00									
7.17	Percentage of NS/ND complied within timeline	-	100%	-	100%	100%	-%	-%	-%	-%					□	□	□		



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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	10,775,914.43	15,442,914.43	2,340,338.22	12,231,254.12	576,675.18	0.00	15,148,267.52	98.09%	1,077,504.01	1,563,467.72	3,776,936.47	0.00	6,417,908.20	42.37%	
Current Appropriation:	4,667,000.00	10,762,438.38	15,429,438.38	2,340,338.22	12,217,778.07	576,675.18	0.00	15,134,791.47	98.09%	1,077,504.01	1,549,991.67	3,776,936.47	0.00	6,404,432.15	42.32%	
MOOE	4,667,000.00	105,000.00	4,772,000.00	2,340,338.22	1,560,339.69	576,675.18		4,477,353.09	93.83%	1,077,504.01	741,673.60	1,081,470.17		2,900,647.78	64.78%	
CO	0.00	10,657,438.38	10,657,438.38	0.00	10,657,438.38	0.00		10,657,438.38	100.00%	0.00	808,318.07	2,695,466.30		3,503,784.37	32.88%	
Continuing Appropriation:	0.00	13,476.05	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	0.00	13,476.05	13,476.05	0.00	13,476.05	0.00		13,476.05	100.00%	0.00	13,476.05	0.00		13,476.05	100.00%	

**Prepared by:**

**Reviewed by:**

**Noted by:**

**Approved by:**

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**RYAN V. PIAMONTE**  
AO V / Budget Officer

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

**RAMEL F. JAMEN**  
OIC - Regional Director

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Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>															
General Management and Supervision	4,667,000.00	10,775,914.43	15,442,914.43	2,340,338.22	12,231,254.12	576,675.18	0.00	15,148,267.52	98.09%	1,077,504.01	1,563,467.72	3,776,936.47	0.00	6,417,908.20	42.37%
Current Appropriation:	4,667,000.00	10,762,438.38	15,429,438.38	2,340,338.22	12,217,778.07	576,675.18	0.00	15,134,791.47	98.09%	1,077,504.01	1,549,991.67	3,776,936.47	0.00	6,404,432.15	42.32%
MOOE	4,667,000.00	105,000.00	4,772,000.00	2,340,338.22	1,560,339.69	576,675.18		4,477,353.09	93.83%	1,077,504.01	741,673.60	1,081,470.17		2,900,647.78	64.78%
CO	0.00	10,657,438.38	10,657,438.38	0.00	10,657,438.38	0.00		10,657,438.38	100.00%	0.00	808,318.07	2,695,466.30		3,503,784.37	32.88%
Continuing Appropriation:	0.00	13,476.05	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	0.00	13,476.05	13,476.05	0.00	13,476.05	0.00		13,476.05	100.00%	0.00	13,476.05	0.00		13,476.05	100.00%

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