

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				Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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1.1	Percentage of Pantawid households with improved wellbeing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total											
							Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total									
	Accumulated No. of Program-related grievances resolved	-	-	-	-	-	-	-	52,057	-	-	52,599	-	-	52,599	-	-	53,515	-	-	54,839	-	-	54,839	-	-	54,839									
	Accumulated no. of Program-related grievances resolved within Time Protocol	-	-	-	-	-	-	-	49,840	-	-	50,299	-	-	50,299	-	-	51,073	-	-	52,356	-	-	52,356	-	-	52,356									
1.3	Number of re-assessed self-sufficient (Level 3) households	-	-	-	-	44,833	-	-	-	-	-	-	-	-	-	-	-	-	-	50,575	-	-	50,575	-	-	50,575	5,742	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>						
1.4	Percentage of re-assessed sustained self-sufficient (Level 3) households with Household Intervention Plan	-	-	-	-	NT	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	-	-	100%	-	-	100%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		5,755 out of 5,755 Level 3 Households				
1.5	No. of Participants assisted to Sustainable Livelihood Program	1,496	1,165	1,848	1,848	6,357	279	357	636	817	978	1,795	1,096	1,335	2,431	41	8	49	1,831	2,157	3,988	1,872	2,165	4,037	2,968	3,500	6,468	111	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Number of distinct SLP Participants/families			
	a. Total number of households who received Seed Capital Fund (SCF) and trained, Skills Training, and CBLA)	1,496	1,165	1,848	1,848	6,357	279	357	636	817	978	1795	1,096	1,335	2,431	41	8	49	1831	2157	3988	1,872	2,165	4,037	2,968	3,500	6,468	111	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
	a.1. SLP Regular/Referrals	531	0	0	0	531	12	8	20	234	277	511	246	285	531	0	0	0	36	48	84	36	48	84	282	333	615		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	- Current Fund (FY 2021):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36	48	84	36	48	84	36	48	84		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	- Continuing Fund/AP (FY 2019-2020):	531	0	0	0	531	12	8	20	234	277	511	246	285	531	0	0	0	0	0	0	0	0	0	246	285	531		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.2. Enhanced Partnership Against Hunger and Poverty (EPAHP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.3. EO 70 Implementation	0	200	1,848	1,848	3,896	0	0	0	0	0	0	0	0	0	27	3	30	1795	2109	3904	1,822	2,112	3,934	1,822	2,112	3,934		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.3.1. Household/Former Rebels	0	200	200	200	600	0	0	0	0	0	0	0	0	0	27	3	30	498	64	562	525	67	592	525	67	592		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	- Current Fund (FY 2021):	0	200	200	200	600	0	0	0	0	0	0	0	0	0	27	3	30	498	64	562	525	67	592	525	67	592		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	- Continuing Fund/AP (FY 2019-2020):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.3.2. Household in Conflict Vulnerable Areas	0	0	1,848	1,848	3,296	0	0	0	0	0	0	0	0	0	0	0	0	1297	2045	3342	1,297	2,045	3,342	1,297	2,045	3,342		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	- Current Fund (FY 2021):	0	0	1,848	1,848	3,296	0	0	0	0	0	0	0	0	0	0	0	0	1297	2045	3342	1,297	2,045	3,342	1,297	2,045	3,342		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	- Continuing Fund/AP (FY 2019-2020):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a.4. Individual Displaced Persons	965	965	0	0	1,930	267	349	616	583	701	1284	850	1,050	1,900	14	5	19	0	0	0	14	5	19	864	1,055	1,919		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	- Current Fund (FY 2021):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	- Continuing Fund/AP (FY 2019-2020):	965	965	0	0	1,930	267	349	616	583	701	1284	850	1,050	1,900	14	5	19	0	0	0	14	5	19	864	1,055	1,919		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	b. Total Number of SLP households who received Employment Assistance Fund (EAF) modality	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	- Current Fund (FY 2021):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	- Continuing Fund/AP (FY 2019-2020):	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
1.6	Total number of participants provided with Livelihood Assistance Grants (served through LAG)	3,335	3,331	0	0	6,666	743	1526	2269	2468	2238	3069	958	2,743	5,338	512	1,503	2015	0	0	0	512	1,503	2,015	1,470	4,246	7,353	687	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
	c.1. Current Fund (CY 2021)	2,300	2,301	-	-	4,601	127	391	518	717	1202	1919	844	1,593	2,437	512	1503	2015	0	0	0	512	1,503	2,015	1,356	3,096	4,452	-149	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
	c.2. Accounts Payable (CY 2019 - 2020)	1,035	1,030	-	-	2,065	616	1135	1751	1751	1036	1150	114	1,150	2,901	0	0	0	0	0	0	0	0	0	114	1,150	2,901	836	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Sex disaggregated data is yet to be determined			
1.7	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	0	0	0	0	0	0	0	0	0	0	0	0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
1.8	Number of communities implementing KALAHI - CIDSS (KC)																																			
	a. Region	1	1	1	1	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
	b. Province																																			
	b.1 KC- Additional Financing	0	4	5	5	5	-	-	0	-	-	4	-	-	4	-	-	5	-	-	5	-	-	5	-	-	5	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
	b.2 KC-KKB	4	4	4	4	4	-	-	4	-	-	4	-	-	4	-	-	4	-	-	4	-	-	4	-	-	4	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
	b.3 KC- PAMANA IP-CDD	4	4	4	4	4	-	-	4	-	-	4	-	-	4	-	-	4	-	-	4	-	-	4	-	-	4	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
	c. Municipality																																			
	c.1 KC- Additional Financing	0	15	51	51	51	-	-	0	-	-	15	-	-	15	-	-	49	-	-	49	-	-	49	-	-	49	-2	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2 Municipalities decided not to enrol by not signing MOA with the Department				
	c.2 KC-KKB	8	8	8	8	8	-	-	8	-	-	8	-	-	8	-	-	8	-	-	8	-	-	8	-	-	8	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	c.3 KC- PAMANA IP-CDD	38	38	39	39	39	-	-	38	-	-	38	-	-	38	-	-	39	-	-	39	-	-	39	-	-	39	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	d. Barangay																																			
	c.1 KC-Additional Financing	0	115	531	531	531	-	-	0	-	-	115	-	-	115	-	-	490	-	-	490	-	-	490	-	-	490	-41	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Postponed implementation start of 4 municipalities to 2022				
	c.2 KC-KKB	10	10	10	10	10	-	-	10	-	-	10	-	-	10	-	-	10	-	-	10	-	-	10	-	-	10	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>					

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																																Major	Minor	Full Target Achieved		
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester			Total			(≥ +/ - 30%)	(≤ +/ - 30%)	0%						
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total											
	c.3 KC-PAMANA IP-CDD	200	200	202	202	202	-	-	200	-	-	200	-	-	200	-	-	202	-	-	202	-	-	202	-	-	202	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
1.9	Number of KC sub-projects completed in accordance with technical plans and schedule	45	42	142	72	301	0	0	45	0	0	42	0	0	87	0	0	143	0	0	313	0	0	313	0	0	313		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a. KC-Additional Financing	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-	13	-	-	13	-	-	13	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	b. KC-KKB	0	1	9	0	10	-	-	0	-	-	1	-	-	1	-	-	10	-	-	10	-	-	10	-	-	10	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
	c. KC-PAMANA IP-CDD	45	41	133	72	291	-	-	45	-	-	41	-	-	86	-	-	133	-	-	290	-	-	290	-	-	290	-1	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
1.10	Number of households benefitted from completed KC sub-projects																												<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	a. Additional Financing	0	0	0	0	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-	2,038	-	-	2,038	-	-	2,038	2,038	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	b. KKB	0	1,559	8,174	0	9,733	-	-	0	-	-	1,559	-	-	1,559	-	-	6,745	-	-	9,830	-	-	9,830	-	-	9,830	97	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	All SPs are already completed; encoding of actual HH beneficiaries on-going				
	c. PAMANA IP-CDD	14,486	6,417	24,457	18,750	64,110	-	-	14,486	-	-	6,417	-	-	20,903	-	-	24,457	-	-	82,939	-	-	82,939	-	-	82,939	18,829	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
1.11	Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects	-	-	-	-	25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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"/>		Data on Pantawid Pamilya members employed in KC sub-projects are not yet available on Program databases. Data will be available upon completion of sub-projects, closing of financial records and submission of Sub-project Completion Reports				
	Total number of community members employed in KC projects	-	-	-	17,300	17,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
	Number of Pantawid Pamilya community members employed in KC sub-project	-	-	-	4,325	4,325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
1.12	Total number of volunteers trained on CDD	0	0	4,152	0	4,152	0	0	0	0	0	0	0	0	0	388	776	1,164	724	1,252	1,976	724	1,252	1,976	724	1,252	1,976	-2,176	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
1.13	Percentage of women volunteers trained on CDD	-	-	-	-	50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	66.7%	0.0%	100.0%	63.4%	0.0%	100.0%	63.4%	0.0%	100.0%	63.4%	13.4%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>						
	Total number of volunteers trained on CDD	-	-	-	-	-	0	0	0	0	0	0	0	0	0	388	776	1,164	724	1,252	1,976	724	1,252	1,976	724	1,252	1,976									
	No. of women volunteers trained on CDD	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	776	776	0	1,252	1,252	0	1,252	1,252	0	1,252	1,252									
1.14	Percentage of paid labor jobs created by KC projects are accessed by women	-	-	-	-	35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.0%	46.9%	0.0%	100.0%	46.9%	0.0%	100.0%	46.9%	11.9%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Cash-for-Work sub-projects engage more women than other types of SPs							
	Total number of paid labor jobs	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	15,732	13,886	29,618	15,732	13,886	29,618	15,732	13,886	29,618									
	No. number of paid labor jobs accessed by women	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	13,886	13,886	0	13,886	13,886	0	13,886	13,886									
1.15	Number of family beneficiaries served through Balik Probinsya Bagong Pag-asa Program	-	-	-	-	253	0	0	0	-	-	1	-	-	1	-	-	1	-	-	153	-	-	153	-	-	153	-100	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FO accomplishments are directly dependent on the dispatch from the Central Office. Also, there are beneficiaries already scheduled for dispatch who change their minds and/or those who cannot anymore be contacted. There is limited capacity on the ground due to the lack of LGU Social Workers to conduct the needed profiling and assessment. Consequently, LGU submission of the required list was delayed. Other important factors for consideration are: (1) at the RPMAO level, there is only one Program staff tasked to do all the coordination, and facilitation works; (2) provision of assistance for the community grants following CDD is still targeted on early 1st quarter of 2022; (3) required forms were not incorporated in the cascaded memorandum circular; (4) cascaded pertinent documents to the RPMAO are scanned copies. Per COA Guidelines, the attachment of the original documents is required.				
1.16	Number of Conflict Vulnerable Areas (CVAs) provided with disaster response services	-	38	39	39	39	-	-	38	-	-	38	-	-	38	-	-	39	-	-	46	-	-	46	-	-	46	7	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>					

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

HPMES FORM 4B

Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE															
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED															
PROMOTIVE SOCIAL WELFARE PROGRAM															
I. Pantawid Pamilyang Pilipino Program	4,372,611,000.00	(3,998,489,818.51)	374,121,181.49	74,715,052.53	85,213,372.10	83,077,654.52	131,115,102.34	374,121,181.49	100.00%	62,386,832.96	76,822,794.16	91,612,573.67	117,759,631.64	348,581,832.43	93.17%
Current Appropriation:	4,372,611,000.00	(4,008,525,894.84)	364,085,105.16	74,715,052.53	85,213,372.10	74,007,328.19	130,149,352.34	364,085,105.16	100.00%	62,386,832.96	76,822,794.16	82,684,215.86	116,711,381.64	338,605,224.62	93.00%
PS	185,623,000.00	108,594,948.45	294,217,948.45	47,834,660.24	69,922,717.66	57,325,518.63	119,135,051.92	294,217,948.45	100.00%	45,423,967.95	64,110,576.59	64,839,206.37	100,618,118.29	274,991,869.20	93.47%
MOOE	4,186,988,000.00	(4,117,120,843.29)	69,867,156.71	26,880,392.29	15,290,654.44	16,681,809.56	11,014,300.42	69,867,156.71	100.00%	16,962,865.01	12,712,217.57	17,845,009.49	16,093,263.35	63,613,355.42	91.05%
Continuing Appropriation:	0.00	10,036,076.33	10,036,076.33	0.00	0.00	9,070,326.33	965,750.00	10,036,076.33	100.00%	0.00	0.00	8,928,357.81	1,048,250.00	9,976,607.81	99.41%
PS	0.00	8,977,326.33	8,977,326.33	0.00	0.00	8,977,326.33	0.00	8,977,326.33	100.00%	0.00	0.00	8,928,357.81	0.00	8,928,357.81	99.45%
MOOE	0.00	1,058,750.00	1,058,750.00	0.00	0.00	93,000.00	965,750.00	1,058,750.00	100.00%	0.00	0.00	0.00	1,048,250.00	1,048,250.00	99.01%
Conditional Cash Grants:*	-	-	-	784,698,900.00	1,564,816,200.00	776,004,300.00	1,371,931,200.00	4,497,450,600.00	-	772,186,900.00	1,530,888,900.00	771,515,850.00	1,367,839,850.00	4,442,431,500.00	98.78%
Subsidies - (Regular CCT)	-	-	-	724,665,950.00	1,446,026,450.00	716,350,550.00	1,260,042,150.00	4,147,085,100.00	-	712,344,850.00	1,412,459,150.00	712,044,450.00	1,256,232,650.00	4,093,081,100.00	98.70%
Subsidies - (Modified CCT)	-	-	-	60,032,950.00	118,789,750.00	59,653,750.00	111,889,050.00	350,365,500.00	-	59,842,050.00	118,429,750.00	59,471,400.00	111,607,200.00	349,350,400.00	99.71%
II. Sustainable Livelihood Program	105,778,000.00	130,300,064.00	236,078,064.00	43,300,412.55	118,798,438.94	50,727,135.66	19,446,338.85	232,272,326.00	98.39%	36,775,741.92	72,519,304.56	59,917,902.61	52,269,884.31	221,482,833.40	95.35%
Current Appropriation:	105,778,000.00	75,469,682.00	181,247,682.00	19,936,894.55	87,577,074.94	50,727,135.66	19,200,838.85	177,441,944.00	97.90%	18,005,741.92	36,872,464.56	59,828,724.29	51,945,520.63	166,652,451.40	93.92%
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	6,409,923.12	33,160,750.00	100.00%	6,167,770.78	9,150,830.60	8,253,581.49	9,588,567.13	33,160,750.00	100.00%
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	12,790,915.73	144,281,194.00	97.43%	11,837,971.14	27,721,633.96	51,575,142.80	42,356,953.50	133,491,701.40	92.52%
Continuing Appropriation:	0.00	54,830,382.00	54,830,382.00	23,363,518.00	31,221,364.00	0.00	245,500.00	54,830,382.00	100.00%	18,770,000.00	35,646,840.00	89,178.32	324,363.68	54,830,382.00	100.00%
MOOE	0.00	54,830,382.00	54,830,382.00	23,363,518.00	31,221,364.00	0.00	245,500.00	54,830,382.00	100.00%	18,770,000.00	35,646,840.00	89,178.32	324,363.68	54,830,382.00	100.00%
III. KALAHI-CIDSS-KKB	0.00	38,477,030.07	38,477,030.07	0.00	23,853,076.07	89,200.00	14,534,754.00	38,477,030.07	100.00%	0.00	18,096,462.07	4,179,819.61	7,747,668.83	30,023,950.51	78.03%
Current Appropriation:	0.00	18,226,420.72	18,226,420.72	0.00	3,602,466.72	89,200.00	14,534,754.00	18,226,420.72	100.00%	0.00	303,544.98	2,183,899.32	7,706,513.44	10,193,957.74	55.93%
MOOE	0.00	18,226,420.72	18,226,420.72	0.00	3,602,466.72	89,200.00	14,534,754.00	18,226,420.72	100.00%	0.00	303,544.98	2,183,899.32	7,706,513.44	10,193,957.74	55.93%
Continuing Appropriation:	0.00	20,250,609.35	20,250,609.35	0.00	20,250,609.35	0.00	0.00	20,250,609.35	100.00%	0.00	17,792,917.09	1,995,920.29	41,155.39	19,829,992.77	97.92%
MOOE	0.00	20,250,609.35	20,250,609.35	0.00	20,250,609.35	0.00	0.00	20,250,609.35	100.00%	0.00	17,792,917.09	1,995,920.29	41,155.39	19,829,992.77	97.92%
IV. KALAHI-CIDSS-NCDDP - Additional Financing (AF)	0.00	184,026,800.21	184,026,800.21	0.00	0.00	63,353,181.16	120,673,619.05	184,026,800.21	100.00%	0.00	0.00	13,151,863.65	115,182,293.72	128,334,157.37	69.74%
Unprogrammed Appropriation (SARO NO. BMB-B- 21-0002659):	0.00	184,026,800.21	184,026,800.21	0.00	0.00	63,353,181.16	120,673,619.05	184,026,800.21	100.00%	0.00	0.00	13,151,863.65	115,182,293.72	128,334,157.37	69.74%
MOOE	0.00	184,026,800.21	184,026,800.21	0.00	0.00	63,353,181.16	120,673,619.05	184,026,800.21	100.00%	0.00	0.00	13,151,863.65	115,182,293.72	128,334,157.37	69.74%

* Total Amount of Conditional Cash Grants Funded and Paid (from P6 of FY 2020 to P5 of FY 2021)

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUATERLY 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				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%	59.09%	48.00%	55.07%	59.62%	53.57%	57.50%	66.2%	59.4%	63.9%	33.9%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																						
	No. of Clients Rehabilitated	-	-	-	-	155	31	14	45	27	12	39	33	13	46	23	12	35	26	12	38	31	15	46	43	19	62	-93	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																						
	a. Residential Care Facilities	-	-	-	-	155	31	14	45	27	12	39	33	13	46	23	12	35	26	12	38	31	15	46	43	19	62						2021 OPC-based Target																				
	a.1 RRCY	-	-	-	-	94	31	0	31	27	0	27	33	0	33	23	0	23	26	0	26	31	0	31	43	0	43						2021 OPC based-target																				
	a.2 Home for Girls	-	-	-	-	61	0	14	14	0	12	12	0	13	13	0	12	12	0	12	12	0	15	15	0	19	19						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	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	44	25	69	52	28	80	65	32	97	-58	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																						
	a. RRCY	-	-	-	-	94	47	0	47	43	0	43	49	0	49	46	0	46	42	0	42	50	0	50	63	0	63	-31					2021 OPC based-target																				
	b. Home for Girls	-	-	-	-	61	1	26	27	1	27	28	1	28	29	1	25	26	2	25	27	2	28	30	2	32	34	-27					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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>																						
2.3	ALOS of clients in Residential facilities																																																				
	Admission-based:																																																				
	a. RRCY	-	-	-	-	-	-	-	747.0	-	-	1,759.5	-	-	1,036.0	-	-	350.6	-	-	911.5	-	-	510.6	-	-	685.8																										
	Total Admissions	-	-	-	-	-	-	-	5	-	-	2	-	-	7	-	-	10	-	-	4	-	-	14	-	-	21																										
	Client Days of Care	-	-	-	-	-	-	-	3,735	-	-	3,519.0	-	-	7,252.0	-	-	3,506.0	-	-	3,646.0	-	-	7,149.0	-	-	14,401.0																										
	b. Home for Girls	-	-	-	-	-	-	-	2,355	-	-	1,169.0	-	-	1,564.33	-	-	2195.00	-	-	540.0	-	-	880.6	-	-	1,152.50																										
	Total Admissions	-	-	-	-	-	-	-	1	-	-	2	-	-	3	-	-	1	-	-	4	-	-	5	-	-	8																										
	Client Days of Care	-	-	-	-	-	-	-	2,355	-	-	2,338	-	-	4,693	-	-	2,195	-	-	2,160	-	-	4,403	-	-	9220																										
	Discharge-based																																																				
	a. RRCY	-	-	-	-	-	-	-	623.7	-	-	517.4	-	-	614.5	-	-	417.5	-	-	251.75	-	-	362.3	-	-	493.40																										
	Total no. of discharge clients	-	-	-	-	-	-	-	7	-	-	7	-	-	13	-	-	8	-	-	4	-	-	12	-	-	25																										
	Total Discharge Days	-	-	-	-	-	-	-	4,366	-	-	3,622	-	-	7,988.0	-	-	3,340	-	-	1,007	-	-	4,347	-	-	12,335																										
	b. Home for Girls	-	-	-	-	-	-	-	360	-	-	649.33	-	-	577.00	-	-	667.33	-	-	384.0	-	-	461.7	-	-	507.90																										
	Total no. of discharge clients	-	-	-	-	-	-	-	1	-	-	3	-	-	4	-	-	3	-	-	2	-	-	6	-	-	10																										
	Total Discharge Days	-	-	-	-	-	-	-	360	-	-	1948	-	-	2,308.0	-	-	2002	-	-	768	-	-	2,770	-	-	5,079																										
2.4	Percentage of facilities with standard client-staff ratio																																																				
	a. Client-Social Worker Ratio	-	-	-	-	-	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		RRCY: 1:15 HFG: 1:13																				
	Total No. of Facilities	-	-	-	-	-	-	-	2	-	-	2	-	-	2	-	-	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	-	-	2	-	-	2	-	-	2																										
	b. Client-House Parent Ratio	-	-	-	-	-	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		RRCY: 1:20 HFG: 1:13																				
	Total No. of Facilities	-	-	-	-	-	-	-	2	-	-	2	-	-	2	-	-	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	-	-	2	-	-	2																										
2.5	Percentage of Facilities compliant with the National Building Code	-	-	-	-	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>																						
	Total No. of Facilities	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2																										
	No. of Facilities Compliant with National Building Code	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2																										

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUATERLY 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				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 (\leq +/- 30%)	Full Target Achieved 0%			
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)			
B. Supplementary Feeding Sub-Program																																				
OUTCOME INDICATORS																																				
2.2	Percentage of malnourished children in CDCs and SNPs with improved nutritional status																																			
	10th Cycle Implementation: (SY 2020-2021)																																			
	a. Severely underweight to Underweight	20%	20%	20%	20%	20%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	22.6 (95/420)	33.8% (142/420)	56.4% (237/420)	22.6% (95/420)	33.8% (142/420)	56.4% (237/420)	22.6% (95/420)	33.8% (142/420)	56.4% (237/420)	22.6% (95/420)	33.8% (142/420)	56.4% (237/420)	36.4%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The SU to improve to UW was easy to manage compared to UW to Normal				
	b. Underweight to Normal	80%	80%	80%	80%	80%	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	29.6% (882/2977)	44.5% (1325/2977)	74.1% (2207/2977)	29.7% (885/2977)	44.5% (1325/2977)	74.2% (2210/2977)	29.7% (885/2977)	44.5% (1325/2977)	74.2% (2210/2977)	29.7% (885/2977)	44.5% (1325/2977)	74.2% (2210/2977)	-5.8%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	This indicator is difficult to achieve since many are affected due to Covid 19 pandemic. There is scarcity of food, many lost their jobs and businesses were closed.				
	c. Overweight to Normal	-	-	-	-	NT	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	37.9% (3506/9257)	56.8% (5261/9257)	94.7% (8767/9257)	37.9% (3506/9257)	56.8% (5261/9257)	94.7% (8767/9257)	37.9% (3506/9257)	56.8% (5261/9257)	94.7% (8767/9257)	37.9% (3506/9257)	56.8% (5261/9257)	94.7% (8767/9257)		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
2.3	Percentage of children in CDCs and SNPs with sustained normal nutritional status (10th Cycle Implementation)	-	-	-	-	NT	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	Total No. of Children in CDCs and SNPs	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	27,744	41,616	69,360	27,744	41,616	69,935	27,744	41,616	69,935	27,744	41,616	69,935									
	Number of children in CDCs and SNPs with sustained normal nutritional status (After feeding)	-	-	-	-	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	27,744	41,616	69,360	27,744	41,616	69,935	27,744	41,616	69,935	27,744	41,616	69,935									
OUTPUT INDICATORS																																				
2.6	Number of children in CDCs and SNPs provided with supplementary feeding (10 Cycle Implementation - SY 2020-2021)																																			
	a. 10th Cycle Implementation (SY 2020-2021)	-	-	75,791	-	75,791	36,754	35,581	72,335	36,754	35,581	72,335	36,754	35,581	72,335	36,754	35,581	72,335	37,334	35,870	73,204	37,564	36,212	73,776	37,546	36,212	73,776	37,546	36,212	73,776	-2,015	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	The LGUs were having difficulties exploring more children in their locality due to the declaration of the national ECG which limits the movements in the community. There were a lot of granular lockdowns because of high incidence of Covid 19 positive in the area. The budget allocation of the variance was utilized as an extension of 20 feeding days to selected LGUs.	In 4th Quarter, the number of children have increased from 73,204 (3rd quarter report) since there are list of additional children submitted by the LGUs which came in late.
	b. 11th Cycle Implementation (SY 2021-2022)	-	-	-	-	75,791	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30,515	45,773	76,288	38,332	39,148	77,480	38,332	39,148	77,480	38,332	39,148	77,480	1,689	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		In 4th Quarter, the number of children have increased from 76,288 (3rd quarter report) since there are list of additional children submitted by the LGUs which came in late.		
2.7	Number of children served through BangUn Program	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
C. Social Welfare for Senior Citizens Sub-Program																																				
OUTCOME INDICATORS																																				
2.4	Percentage of senior citizen using social pension to augment daily living subsistence and medical needs	-	100%	-	100%	100%	13.00%	17.41%	30.41%	21.65%	30.41%	52.06%	34.65%	47.82%	82.48%	26.41%	33.64%	60.05%	15.38%	23.36%	38.74%	41.79%	57.00%	98.79%	41.95%	57.35%	99.30%	-0.70%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	Total number of Social Pension Beneficiaries	-	-	-	-	-	170,000			170,000			170,000			170,000			170,000			170,000			170,000											
	Number of beneficiaries using Grants to augment daily living subsistence and medical expenses	-	-	-	-	-	22,105	29,598	51,703	36,806	51,703	88,509	58,911	81,301	140,212	44,903	57,190	102,093	26,143	39,707	65,850	71,046	96,897	167,943	71,313	97,494	168,807									
OUTPUT INDICATORS																																				
2.8	Number of senior citizens who received social pension within the semester	170,000		170,000		170,000	22,105	29,598	51,703	36,806	51,703	88,509	58,911	81,301	140,212	37,750	50,036	102,093	26,143	39,707	65,850	71,046	96,897	167,943	71,313	97,494	168,807	-1,193	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Due to COVID-19 restrictions, FO Caraga is not done yet with the validation activities. Hence, not all SocPen beneficiaries are entitled to receive their stipend.	The FO Caraga has already scheduled to continue the conduct of validation this month, for the remaining unvalidated benes (total of 29,788). Other, FO staffs are also mobilize to conduct a validation.			
2.9	Number of centenarians provided with cash gift	-	-	-	-	20	4	4	8	5	5	10	9	9	18	0	2	2	0	0	0	0	2	2	9	11	20	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>					
D. Protective Program to Individuals and Families in Especially Difficult Circumstances Sub-Program																																				
OUTCOME INDICATORS																																				
2.5	Percentage of clients who rated protective services provided as satisfactory or better (AICS)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	Percentage of clients who rated protective services provided as satisfactory or better (MTA)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
OUTPUT INDICATORS																																				
2.10	Number of beneficiaries served through AICS	ANA	ANA	ANA	ANA	82,386	18,590	27,392	45,982	17,091	25,462	42,553	35,681	52,854	88,535	8,719	14,289	23,008	32,689	48,631	81,320	14,126	30,042	44,168	77,089	115,774	192,863	110,477	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
	Type of Assistance																																			
	a. Medical Assistance	-	-	-	-	-	2,844	6,342	9,186	3,169	6,793	9,962	6,013	13,135	19,148	3,905	8,268	12,173	4,208	8,639	12,847	8,113	16,907	25,020	14,126	30,042	44,168									
	b. Burial Assistance	-	-	-	-	-	525	1,356	1,881	739	1,714	2,453	1,264	3,070	4,334	940	2,167	3,107	893	2,058	2,951	1,833	4,225	6,058	3,097	7,295	10,392									
	c. Educational Assistance	-	-	-	-	-	79	87	166	94	123	217	173	210	383	93	247	340	241	284	525	334	531	865	507	741	1,248									
	d. Transportation Assistance	-	-	-	-	-	24	35	59	29	59	88	53	94	147	38	73	111	38	57	95	76	130	206	129	224	353									
	e. Food Assistance	-	-	-	-	-	392	544	936	466	742	1,208	858	1,286	2,144	2,443	1,376	3,819	878	1,485	2,363	3,321	2,861	6,182	4,179	4,147	8,326									
	f. Non-Food Assistance	-	-	-	-	-	0	0	0	0	0	0	0	0	0	23,008	0	23,008	0	0	0	23,008	0	23,008	23,008	0	23,008									
	g. Other Cash Assistance	-	-	-	-	-	14,726	19,028	33,754	12,594	16,031	28,625	27,320	35,059	62,379	1,300	2,158	3,458	26,431	36,108	62,539	27,731	38,266	65,997	55,051	73,325	128,376									

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
FIELD OFFICE CARAGA
QUATERLY 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			Total			Major (> +/- 30%)	Minor (≤ +/- 30%)			Full Target Achieved 0%	
							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. Psychosocial	-	-	-	-	-	0	0	0	0	0	0	0	0	0	8,719	14,289	23,008	32,689	48,631	81,320	41,408	62,920	104,328	41,408	62,920	104,328						
	i. Referral	-	-	-	-	-	0	0	0	0	0	0	0	0	0	23,008	0	23,008	3,424	6,979	10,403	26,432	6,979	33,411	26,432	6,979	33,411						
	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	25,162	37,684	62,846	32,441	49,803	82,244	61,004	91,632	152,636						
	Women in Especially Difficult Circumstances (WEDC)	-	-	-	-	-	0	0	0	0	1	1	0	1	1	0	5	5	0	0	0	0	5	5	0	6	6						
	Children in Need of Special Protection (CNSP)	-	-	-	-	-	0	1	1	5	5	10	5	6	11	0	0	0	0	0	0	0	0	0	5	6	11						
	Youth in Need of Special Protection (YNSP)	-	-	-	-	-	0	0	0	0	0	0	0	0	0	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	7,417	10,905	18,322	8,735	13,004	21,739	15,657	23,927	39,584						
	Persons With Disability (PWD)	-	-	-	-	-	36	46	82	30	43	73	66	89	155	40	62	102	21	34	55	61	96	157	127	185	312						
	Persons Living with HIV-AIDS (PLHIV)	-	-	-	-	-	43	3	46	82	3	85	125	6	131	82	4	86	89	8	97	171	12	183	296	18	314						
2.11	Number of beneficiaries served through A.C.N	-	-	-	-	NT	318	509	827	0	0	0	318	509	827	0	0	0	0	0	0	0	0	0	318	509	827		☐	☐	☐		
	a. Adults	-	-	-	-	-	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	80	79	159						
	c. Youth	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	d. PWDs	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0						
	e. Senior Citizens	-	-	-	-	-	238	430	668	0	0	0	238	430	668	0	0	0	0	0	0	0	0	0	238	430	668						
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	3317	6856	10173	3,342	6,907	10,249	3,422	7,031	10,453	10,278	☐	☑	☐		Continuous provision of community based services through strong coordination with the LGUs and partners whilst braving beyond the limitations of the pandemic.
	a. Adults	-	-	-	-	-	30	44	74	16	47	63	46	91	137	6	27	33	3,260	6,809	10,069	3,266	6,836	10,102	3,312	6,927	10,239						
	b. Children	-	-	-	-	-	0	1	1	2	3	5	2	4	6	0	3	3	1	0	1	1	3	4	3	7	10						
	c. Youth	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	45	35	80	45	35	80	45	35	80							
	d. PWDs	-	-	-	-	-	6	5	11	5	8	13	11	13	24	14	10	24	8	4	12	22	14	36	33	27	60						
	e. Senior Citizens	-	-	-	-	-	7	7	14	14	9	23	21	16	37	5	11	16	3	8	11	8	19	27	29	35	64						
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	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																											☐	☐	☐			
	a. Children Placed Out for Domestic Adoption Issued with CDCLAA	-	-	-	-	15	0	1	1	1	2	3	1	3	4	1	0	1	2	2	4	3	2	5	4	5	9	-6	☑	☐	☐	There are dossiers at the CO level pending for the issuance of CDCLAA; there was also a dossier that was returned to FO because of findings and recommendations.	-40.00%
	b. Number of Children Placed Out for Domestic Adoption Issued with PAPA/CCA	-	-	-	-	12	1	0	1	1	0	1	2	0	2	0	0	0	2	2	4	2	2	4	4	2	6	-6	☑	☐	☐	Less number of children issued with CDCLAA would entail low number of children issued with CCA/PAPA. Also, most of FOs cases are direct entrustment, there are PAPs who were delayed in the compliance of adoption requirements despite series of follow-up.	-50.00%
	c. Children Placed Out for Foster Care	-	-	-	-	62	27	35	62	28	39	67	28	39	67	28	39	67	33	38	71	33	38	71	33	38	71	9	☐	☑	☐		14.52%
	d. Children Endorsed for Inter-country Adoption	-	-	-	-	1	1	0	1	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	1	0	1	0	☐	☐	☑		
Minors Traveling Abroad																																	
2.15	Number of minors traveling abroad issued with travel clearance	ANA	ANA	ANA	ANA	ANA	7	7	14	9	4	13	16	11	27	9	12	21	18	11	29	27	23	50	43	34	77	0	☐	☐	☐	MTA application decreases due to CoVid pandemic	Continue facilitating MTA application and advocacy
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	-	-	344,603	-	-	344,603	-	-	344,603	-53,191	☐	☑	☐	unclaimed grants despite special pay-out being done	
	a. UCT Pantawid Pamilya	-	-	-	-	187,179	-	-	184,522	-	-	184,522	-	-	184,522	-	-	184,522	-	-	184,522	-	-	184,522	-	-	184,522	-2,657	☐	☑	☐	unclaimed grants despite special pay-out being done	Cumulative total no. of served Beneficiaries as of Sept. 30, 2021
	b. UCT Social Pension	-	-	-	-	130,773	-	-	89,975	-	-	89,975	-	-	89,975	-	-	89,975	-	-	89,975	-	-	89,975	-	-	89,975	-40,798	☑	☐	☐	unclaimed grants despite special pay-out being done	Cumulative total no. of served Beneficiaries as of Sept. 30, 2021
	c. UCT Listahanan	-	-	-	-	79,842	-	-	70,106	-	-	70,106	-	-	70,106	-	-	70,106	-	-	70,106	-	-	70,106	-	-	70,106	-9,736	☐	☑	☐	unclaimed grants despite special pay-out being done	Cumulative total no. of served Beneficiaries as of Sept. 30, 2021
	b. FY 2019 Grants	-	-	-	-	407,013	-	-	273,590	-	-	289,902	-	-	289,902	-	-	289,902	-	-	289,902	-	-	289,902	-	-	289,902	-117,111	☐	☑	☐		

HPMES FORM 4B**HPMES FORM 4B**

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

HPMES FORM 4B

Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(19)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE															
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED															
PROTECTIVE SOCIAL WELFARE PROGRAM															
I. RESIDENTIAL AND NON-RESIDENTIAL CARE SUB-PROGRAM															
Services for residential and center-based clients	31,924,000.00	17,913,724.00	49,837,724.00	14,263,363.18	13,412,208.51	13,783,418.78	8,378,733.53	49,837,724.00	100.00%	6,191,704.98	8,685,681.18	14,294,298.13	14,064,145.10	43,235,829.39	86.75%
Current Approriation:	31,924,000.00	17,913,724.00	49,837,724.00	14,263,363.18	13,412,208.51	13,783,418.78	8,378,733.53	49,837,724.00	100.00%	6,191,704.98	8,685,681.18	14,294,298.13	14,064,145.10	43,235,829.39	86.75%
PS	8,726,000.00	44,000.00	8,770,000.00	1,854,853.16	2,171,385.76	2,158,999.30	2,584,761.78	8,770,000.00	100.00%	1,854,853.16	2,074,898.34	2,214,302.37	2,589,698.34	8,733,752.21	99.59%
MOOE	23,198,000.00	15,737,724.00	38,935,724.00	12,408,510.02	9,281,179.56	11,452,062.67	5,793,971.75	38,935,724.00	100.00%	4,336,851.82	6,610,252.84	10,572,374.72	10,988,038.77	32,507,518.15	83.49%
CO	0.00	2,132,000.00	2,132,000.00	0.00	1,959,643.19	172,356.81	0.00	2,132,000.00	100.00%	0.00	530.00	1,507,621.04	486,407.99	1,994,559.03	93.55%
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	2,230,740.39	148,316,542.94	100.00%	1,509,947.67	1,884,928.63	63,148,427.37	80,773,528.80	147,316,832.47	99.33%
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	2,230,740.39	146,388,680.00	100.00%	1,509,947.67	925,689.63	62,179,803.43	80,773,528.80	145,388,969.53	99.32%
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	2,230,740.39	146,388,680.00	100.00%	1,509,947.67	925,689.63	62,179,803.43	80,773,528.80	145,388,969.53	99.32%
Continuing Approriation:	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	0.00	1,927,862.94	100.00%	0.00	959,239.00	968,623.94	0.00	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	30,964,507.13	1,052,356,334.84	100.00%	172,858,918.81	269,364,436.36	457,271,822.39	122,105,219.26	1,021,600,396.82	97.08%
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	30,964,507.13	1,044,865,000.00	100.00%	166,156,518.04	269,330,436.36	456,740,518.39	121,954,219.26	1,014,181,692.05	97.06%
PS	1,494,000.00	0.00	1,494,000.00	230,077.87	399,503.21	481,203.95	383,214.97	1,494,000.00	100.00%	180,077.87	251,490.13	631,417.03	383,514.97	1,446,500.00	96.82%
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	30,581,292.16	1,043,371,000.00	100.00%	165,976,440.17	269,078,946.23	456,109,101.36	121,570,704.29	1,012,735,192.05	97.06%
Continuing Approriation:	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	151,000.00	7,418,704.77	99.03%
MOOE	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	151,000.00	7,418,704.77	99.03%
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	22,422.84	2,198,298.84	98.46%
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	22,422.84	2,198,298.84	98.46%
MOOE	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	100.0%	861,042.27	990,019.79	324,813.94	22,422.84	2,198,298.84	98.46%
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	1,255,562,103.04	1,255,562,103.04	332,077,471.23	311,965,703.55	182,864,918.85	340,805,936.16	1,167,714,029.79	93.00%	311,741,414.21	286,969,415.14	176,966,499.50	270,989,929.74	1,046,667,258.59	89.63%
Current Approriation:	0.00	679,169,681.68	679,169,681.68	143,486,205.33	98,902,121.09	50,769,110.87	298,164,171.14	591,321,608.43	87.07%	126,955,767.97	80,710,079.73	65,317,320.01	198,911,506.88	471,894,674.59	79.80%
MOOE	0.00	679,169,681.68	679,169,681.68	143,486,205.33	98,902,121.09	50,769,110.87	298,164,171.14	591,321,608.43	87.07%	126,955,767.97	80,710,079.73	65,317,320.01	198,911,506.88	471,894,674.59	79.80%

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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)/(10)
Continuing Appropriation:	0.00	576,392,421.36	576,392,421.36	188,591,265.90	213,063,582.46	132,095,807.98	42,641,765.02	576,392,421.36	100.00%	184,785,646.24	206,259,335.41	111,649,179.49	72,078,422.86	574,772,584.00	99.72%
MOOE	0.00	576,392,421.36	576,392,421.36	188,591,265.90	213,063,582.46	132,095,807.98	42,641,765.02	576,392,421.36	100.00%	184,785,646.24	206,259,335.41	111,649,179.49	72,078,422.86	574,772,584.00	99.72%
A.1. Assistance to Individuals in Crisis Situation (AICS)	0.00	915,343,726.40	915,343,726.40	203,283,597.94	290,244,809.43	44,810,207.54	289,157,038.24	827,495,653.15	90.40%	187,875,360.03	266,834,923.36	61,903,703.23	199,672,576.26	716,286,562.88	86.56%
Current Appropriation:	0.00	657,078,973.08	657,078,973.08	139,616,489.25	95,647,164.80	44,810,207.54	289,157,038.24	569,230,899.83	86.63%	124,417,141.34	78,092,320.75	61,903,703.23	193,895,271.66	458,308,436.98	80.51%
MOOE	0.00	657,078,973.08	657,078,973.08	139,616,489.25	95,647,164.80	44,810,207.54	289,157,038.24	569,230,899.83	86.63%	124,417,141.34	78,092,320.75	61,903,703.23	193,895,271.66	458,308,436.98	80.51%
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	5,777,304.60	257,978,125.90	99.89%
MOOE	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	5,777,304.60	257,978,125.90	99.89%
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	3,055,750.17	10,996,329.40	100.00%	1,416,929.14	2,073,741.54	1,511,312.76	570,803.66	5,572,787.10	50.68%
Current Appropriation:	0.00	10,975,569.40	10,975,569.40	1,694,546.14	2,679,990.39	3,545,282.70	3,055,750.17	10,975,569.40	100.00%	1,416,929.14	2,062,981.54	1,511,312.76	570,471.66	5,561,695.10	50.67%
MOOE	0.00	10,975,569.40	10,975,569.40	1,694,546.14	2,679,990.39	3,545,282.70	3,055,750.17	10,975,569.40	100.00%	1,416,929.14	2,062,981.54	1,511,312.76	570,471.66	5,561,695.10	50.67%
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	332.00	11,092.00	53.43%
MOOE	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	332.00	11,092.00	53.43%
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	5,951,382.73	11,380,350.24	100.00%	1,262,743.53	566,409.44	2,002,304.02	4,450,731.56	8,282,188.55	72.78%
Current Appropriation:	0.00	11,115,139.20	11,115,139.20	2,175,169.94	574,965.90	2,413,620.63	5,951,382.73	11,115,139.20	100.00%	1,121,697.49	554,777.44	1,902,304.02	4,445,763.56	8,024,542.51	72.19%
MOOE	0.00	11,115,139.20	11,115,139.20	2,175,169.94	574,965.90	2,413,620.63	5,951,382.73	11,115,139.20	100.00%	1,121,697.49	554,777.44	1,902,304.02	4,445,763.56	8,024,542.51	72.19%
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	4,968.00	257,646.04	97.15%
MOOE	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	4,968.00	257,646.04	97.15%
A.4. Center-based (NBC 580 - SARO NO. 0012585/ SARO 0011248)	0.00	317,841,697.00	317,841,697.00	124,750,019.17	18,354,104.83	132,095,807.98	42,641,765.02	317,841,697.00	100.00%	121,186,381.51	17,494,340.80	111,549,179.49	66,295,818.26	316,525,720.06	99.59%
Continuing Appropriation:	0.00	317,841,697.00	317,841,697.00	124,750,019.17	18,354,104.83	132,095,807.98	42,641,765.02	317,841,697.00	100.00%	121,186,381.51	17,494,340.80	111,549,179.49	66,295,818.26	316,525,720.06	99.59%
MOOE	0.00	317,841,697.00	317,841,697.00	124,750,019.17	18,354,104.83	132,095,807.98	42,641,765.02	317,841,697.00	100.00%	121,186,381.51	17,494,340.80	111,549,179.49	66,295,818.26	316,525,720.06	99.59%
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	87,587.00	976,420.00	100.00%	48,968.00	266,450.00	318,759.00	216,148.00	850,325.00	87.09%
Current Appropriation:	0.00	678,500.00	678,500.00	299,960.00	153,955.00	136,998.00	87,587.00	678,500.00	100.00%	29,510.00	266,450.00	117,035.00	151,240.00	564,235.00	83.16%
MOOE	0.00	678,500.00	678,500.00	299,960.00	153,955.00	136,998.00	87,587.00	678,500.00	100.00%	29,510.00	266,450.00	117,035.00	151,240.00	564,235.00	83.16%
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	64,908.00	286,090.00	96.03%
MOOE	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	64,908.00	286,090.00	96.03%
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	2,387,960.10	8,020,090.60	96.51%
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	2,387,960.10	8,020,090.60	96.51%
MOOE	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	2,387,960.10	8,020,090.60	96.51%

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

HPMES FORM 4B

Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
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	644,710.47	2,111,721.00	100.00%	212,160.66	285,730.76	363,944.61	564,916.11	1,426,752.14	67.56%
Current Approriation:	1,250,000.00	861,721.00	2,111,721.00	234,924.42	752,212.16	479,873.95	644,710.47	2,111,721.00	100.00%	212,160.66	285,730.76	363,944.61	564,916.11	1,426,752.14	67.56%
MOOE	1,250,000.00	861,721.00	2,111,721.00	234,924.42	752,212.16	479,873.95	644,710.47	2,111,721.00	100.00%	212,160.66	285,730.76	363,944.61	564,916.11	1,426,752.14	67.56%
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	20.00	429,816.00	100.00%	94,579.12	100,818.87	125,553.47	52,600.90	373,552.36	86.91%
Current Approriation:	0.00	429,816.00	429,816.00	220,288.00	209,508.00	0.00	20.00	429,816.00	100.00%	94,579.12	100,818.87	125,553.47	52,600.90	373,552.36	86.91%
MOOE	0.00	429,816.00	429,816.00	220,288.00	209,508.00	0.00	20.00	429,816.00	100.00%	94,579.12	100,818.87	125,553.47	52,600.90	373,552.36	86.91%

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																		Total			Variance	Assessment of Variance			Reasons for Variance	Steering Measures/ Remarks
		Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4			2nd Semester											
							Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total									
																									(+ +/ - 30%)	(- +/ - 30%)	0%						
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																																	
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED																																	
DISASTER RESPONSE AND MANAGEMENT PROGRAM																																	
Outcome Indicators																																	
3.1	Percentage of disaster-affected households assisted to early recovery stage	-	-	-	-	100%	-%	-%	-%	99.1%	98.8%	99.0%	99.1%	98.8%	99.0%	99.0%	100.0%	99.2%	-%	-%	-%	99.0%	100.0%	99.2%	99.0%	99.4%	99.1%	-0.87%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	some of the LGUs have waived the ESA/CFW implementation; some beneficiaries are ineligible to receive the financial assistance; some are no longer physically residing in the target municipality	
	No. of Households in Early Recovery Stage	-	-	-	-	-	0	0	0	546	322	868	546	322	868	1,646	372	2,018	0	0	0	1,646	372	2,018	2,192	694	2,886						
	No. of households provided with early recovery services	-	-	-	-	-	0	0	0	541	318	859	541	318	859	1,630	372	2,002	0	0	0	1,630	372	2,002	2,171	690	2,861						
Output Indicators																																	
3.1	Number of DSWD QRT trained for deployment on disaster response	0	50	0	50	100	0	0	0	89	158	247	89	158	247	42	50	92	13	19	32	55	50	124	144	208	352	252	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Additional trainings are conducted during the 2nd Semester	
3.2	Number of LGUs with prepositioned relief goods	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		No prepositioning of welfare goods to LGUs as per memorandum from the Secretary. However, the FO have prepositioned goods in rented warehouses in strategic areas.
3.3	Number of poor households that received cash-for-work for CCAM	8,559	22,000	25,000	16,402	71,961	-	-	8,546	-	-	8,810	-	-	17,356	-	-	24,339	-	-	28,565	-	-	52,904	-	-	70,260	-1,701	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
3.4	Number of LGUs provided with augmentation on disaster response services	ANA	ANA	ANA	ANA	ANA	-	-	26	-	-	3	-	-	29	-	-	11	-	-	38	-	-	49	-	-	78		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
3.5	Number of internally displaced households/families provided with disaster response services	ANA	ANA	ANA	ANA	ANA	-	-	39,341	-	-	6,902	-	-	46,243	-	-	15,360	-	-	82,524	-	-	97,884	-	-	144,127		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
3.6	Cash for Work for Community Works	ANA	ANA	ANA	ANA	ANA	-	-	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-	0	-	-	0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
3.7	Food for Work for Community Works	ANA	ANA	ANA	ANA	ANA	0	0	0	-	-	3,412	-	-	3,412	-	-	0	-	-	0	-	-	0			3,412		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
3.8	Number of households with damaged houses provided with early recovery services	ANA	ANA	ANA	ANA	ANA	0	0	0	541	318	859	541	318	859	1,630	372	2,002	-	-	0	-	-	2,002	-	-	2,861		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Emergency Shelter Assistance						-	-	0	-	-	859	-	-	859	-	-	2,002	-	-	0	-	-	2,002	-	-	2,861		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Partially Damage						-	-	0	-	-	613	-	-	613	-	-	1630	-	-	0	-	-	1,630	-	-	2,243						
	Totally Damage						-	-	0	-	-	246	-	-	246	-	-	372	-	-	0	-	-	372	-	-	618						
3.9	Percentage compliance to the mandated stockpile	100%	100%	100%	100%	100%	-	-	100%	-	-	100%	-	-	100%	-	-	100%	-	-	0%	-	-	-	-	-	-		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Mandated stockpile was not met in 4th Quarter due to ongoing disaster operation for Ty Odette.	

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

HPMES FORM 4B

Program/ Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(19)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE															
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED															
DISASTER RESPONSE AND MANAGEMENT PROGRAM	0.00	555,518,332.67	555,518,332.67	110,073,240.64	257,788,780.77	138,998,675.49	48,657,635.77	555,518,332.67	100.00%	49,352,061.76	145,192,662.74	203,218,131.23	127,863,944.50	525,626,800.23	94.62%
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	36,934,722.13	197,285,181.08	100.00%	25,507,049.75	25,998,637.21	64,002,541.24	76,456,504.57	191,964,732.77	97.30%
Current Appropriation:	0.00	196,405,816.00	196,405,816.00	30,355,913.72	61,898,524.86	67,216,655.29	36,934,722.13	196,405,816.00	100.00%	24,972,848.17	25,819,837.21	64,002,541.24	76,409,604.57	191,204,831.19	97.35%
MOOE	0.00	196,405,816.00	196,405,816.00	30,355,913.72	61,898,524.86	67,216,655.29	36,934,722.13	196,405,816.00	100.00%	24,972,848.17	25,819,837.21	64,002,541.24	76,409,604.57	191,204,831.19	97.35%
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	46,900.00	759,901.58	86.41%
MOOE	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	46,900.00	759,901.58	86.41%
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	344,100.00	67,871,874.75	100.00%	6,563,895.79	22,859,249.40	31,847,127.92	4,562,274.41	65,832,547.52	97.00%
Current Appropriation:	0.00	67,610,800.00	67,610,800.00	14,806,358.65	50,199,487.92	2,420,853.43	184,100.00	67,610,800.00	100.00%	6,563,254.44	22,838,816.00	31,767,127.92	4,402,274.41	65,571,472.77	96.98%
MOOE	0.00	67,610,800.00	67,610,800.00	14,806,358.65	50,199,487.92	2,420,853.43	184,100.00	67,610,800.00	100.00%	6,563,254.44	22,838,816.00	31,767,127.92	4,402,274.41	65,571,472.77	96.98%
Continuing Appropriation:	0.00	261,074.75	261,074.75	21,074.75	0.00	80,000.00	160,000.00	261,074.75	100.00%	641.35	20,433.40	80,000.00	160,000.00	261,074.75	100.00%
MOOE	0.00	261,074.75	261,074.75	21,074.75	0.00	80,000.00	160,000.00	261,074.75	100.00%	641.35	20,433.40	80,000.00	160,000.00	261,074.75	100.00%
III. Implementation and Monitoring of Payapa at Masaganang Pamayanan (PAMANA) Program - Peace and Development Fund	0.00	290,361,276.84	290,361,276.84	64,010,528.44	145,690,767.99	69,281,166.77	11,378,813.64	290,361,276.84	100.00%	17,281,116.22	96,334,776.13	107,368,462.07	46,845,165.52	267,829,519.94	92.24%
Current Appropriation:	0.00	249,371,755.40	249,371,755.40	32,972,124.00	136,339,650.99	68,681,166.77	11,378,813.64	249,371,755.40	100.00%	766,704.00	73,536,233.91	106,429,979.07	46,589,066.52	227,321,983.50	91.16%
MOOE	0.00	249,371,755.40	249,371,755.40	32,972,124.00	136,339,650.99	68,681,166.77	11,378,813.64	249,371,755.40	100.00%	766,704.00	73,536,233.91	106,429,979.07	46,589,066.52	227,321,983.50	91.16%
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	256,099.00	40,507,536.44	98.82%
MOOE	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	256,099.00	40,507,536.44	98.82%

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 Sem	Q3	Q4	2nd Sem	Total		Major	Minor	Full Target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(> +/- 30%)	(≤ +/- 30%)	0%		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																			
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED																			
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM																			
Outcome Indicators																			
4.1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards	40%		40%		80%	35.0%	5%	40%	15%	35%	50%	90%	10%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Target fully achieved 18 out of 16 SWDAs monitored for sustained compliance or 112% accomplished
	Total number of SWAs, SWDAs and service providers	20		20		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	7	10	18						
	a. Registered and Licensed SWAs	30.0%	0%	30.0%	30.0%	90.0%	20.0%	10.0%	30.0%	30.0%	30%	60%	90%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total No. of Registered and Licensed SWAs	10	10	10	10	10	10	10	10	10	10	10	10						
	No. of Registered and Licensed SWAs with sustained compliance	3	0	3	3	9	2	1	3	3	3	6	9						
	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%	25%	25%	87.5%	25%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Total No. of Accredited SWDAs - Level 1	8	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	2	2	7						
	b.2 Level 2 Accreditation	0	0	100%	0%	100%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" 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	2						
	No. of Accredited SWDAs - Level 2 with sustained compliance	0	0	2	0	2	0	0	0	0	2	2	2						
	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	0						
	No. of Accredited SWDAs - Level 3 with sustained compliance	0	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	0						
	No. of Accredited Service Providers with sustained compliance	-	-	-	-	-	0	0	0	0	0	0	0						

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 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	2	2	6	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	0	4	2	☑	☐	☐	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	0		☐	☐	☐		
	1.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0	0	0	0						
	1.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0	0	0	0						
	1.3 Private SWAs	0	0	0	0	0	0	0	0	0	0	0	0						
	c.2 Level 2 Pre-Accreditation	0	0	0	0	0	0	0	0	0	0	0	0		☐	☐	☐		
	2.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0	0	0	0						
	2.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0	0	0	0						
	2.3 Private SWAs	0	0	0	0	0	0	0	0	0	0	0	0						
	c.3 Level Pre-Accreditation	0	0	0	0	0	0	0	0	0	0	0	0		☐	☐	☐		
	3.1 DSWD-Operated Residential Facilities	0	0	0	0	0	0	0	0	0	0	0	0						
	3.2 LGU-Managed Facilities	0	0	0	0	0	0	0	0	0	0	0	0						
	3.3 Private SWAs	0	0	0	0	0	0	0	0	0	0	0	0						
4.2	Number of CSOs accredited																		
	a. Implementing Partner CSOs (Validated)	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0		☐	☐	☐		
	b. Beneficiary Partner CSOs Accredited	ANA	ANA	ANA	ANA	ANA	4	13	17	62	45	107	124		☐	☐	☐		No target no. of CSOs was committed by the SLP-RPMO for the year
4.3	Number of service providers accredited																		
	a. SWMCCs	ANA	ANA	ANA	ANA	ANA	0	3	3	2	0	2	5		☐	☐	☐		Accomplishment for Q2 is updated to 3 SWMCCs
	b. PMCs	7		8		15	7	28	35	2	3	5	40	25	☑	☐	☐		Target fully achieved-40 out of 15 or 266% Achieved with Major Deviation from the set target

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 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	176	80	256	291	28	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		Target fully achieved-291 out of 263 target or 110% achieved with minor deviation from the set target
4.4	Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		Data from Q1 to Q4 has been updated
	Total no. of compliant application received	-	-	-	-	-	13	85	98	242	130	372	470						
	No. of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application	-	-	-	-	-	13	85	98	242	130	372	470						
4.5	Percentage of detected violations/complaints acted upon within 7 working days	100%	100%	100%	100%	100%	-%	-%	-%	-%	-%	-%	-%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total no. of violations/complaints detected	-	-	-	-	-	0	0	0	0	0	0	0						
	No. of detected violations/complaints acted upon within 7 working days	-	-	-	-	-	0	0	0	0	0	0	0						
4.6	No. of DSWD CRCF assessed for accreditation (level 1 and 2)	1	1	0	0	2	1	1	2	0	0	0	2	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		Target 100% Achieved
4.7	No. of DSWD CRCF certified for Excellence	0	0	1	0	1	0	0	1	1	0	1	2	1	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	2 CRCF Certified for Level III Center of Excellence: 1. Home for Girls; and 2. Regional Rehabilitation Center for Youth	

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

HPMES FORM 4B

Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE															
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED															
SOCIAL WELFARE AND DEVELOPMENT AGENCIES REGULATORY PROGRAM															
Standards-setting, Licensing, Accreditation and Monitoring Services	0.00	1,005,080.00	1,005,080.00	216,304.00	198,019.00	56,341.41	484,415.59	955,080.00	95.03%	70,523.11	67,074.16	182,540.41	336,787.82	656,925.50	68.78%
Current Appropriation:	0.00	1,005,080.00	1,005,080.00	216,304.00	198,019.00	56,341.41	484,415.59	955,080.00	95.03%	70,523.11	67,074.16	182,540.41	336,787.82	656,925.50	68.78%
MOOE	0.00	1,005,080.00	1,005,080.00	216,304.00	198,019.00	56,341.41	484,415.59	955,080.00	95.03%	70,523.11	67,074.16	182,540.41	336,787.82	656,925.50	68.78%

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

HPMES FORM 4B

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 (+/-30% -/-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	0	0	0	0	0	0	0	0									
	a.1 Province	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
	a.2 City	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
	a.3 Municipality	55	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0									
	b. Better Service Delivery (Level 2)	12	0	0	0	0	0	0	1	1	0	0	0	0	0	1									Butuan City			
	b.1 Province	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0												
	b.2 City	2	0	0	0	0	0	0	1	1	0	0	0	0	0	0												
	b.3 Municipality	8	0	0	0	0	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	0	0	0	0												
	c.1 Province	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0												
	c.2 City	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0												
	c.3 Municipality	0	0	0	0	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	0	0	0	0												
	d.1 Province	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0												
	d.2 City	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0												
	d.3 Municipality	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0												
Output Indicators																												
5.1	Number of learning and development interventions provided to LGUs (through LSWDOs)	9	NT	NT	NT	NT	NT	0	0	0	0	0	11	11	11	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>									
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%	0	0	0%	0	0	0%	1	1	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
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	58	88%	66	78	118%	66	78	118%	18%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provision of technical assistance to LGU is strengthen in the preparation of Mandanas Ruling Implementation	The target is 85% of total LGUs in Caraga with TA Plan or 66 out 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	44	85%	52	52	100%	52	52	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
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	11	17%	66	67	102%	66	67	102%	2%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Provision of resource augmentation to LGUs have exceeded since LGUs have provided with augmentation to disaster response, human resource, etc.	The target is 85% of total LGUs in Caraga with TA Plan or 66 out 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	58	100%	78	78	100%	78	78	100%	20%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Clients, beneficiaries and partners are satisfied with the TA provided	
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	11	100%	67	67	100%	67	67	100%	20%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Clients, beneficiaries and partners are satisfied with the TA provided	

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

HPMES FORM 4B

Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE															
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED															
SOCIAL WELFARE AND DEVELOPMENT TECHNICAL ASSISTANCE AND RESOURCE AUGMENTATION PROGRAM	59,595,158.00	128,250.00	59,723,408.00	12,650,211.02	15,514,309.58	12,593,926.81	18,964,960.59	59,723,408.00	100.00%	10,942,808.11	13,104,802.11	13,999,933.61	18,270,366.73	56,317,910.56	94.30%
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	18,936,710.59	59,595,158.00	100.00%	10,933,424.11	13,068,802.11	13,995,317.61	18,242,116.73	56,239,660.56	94.37%
Current Appropriation:	59,470,000.00	0.00	59,470,000.00	12,429,669.02	15,509,693.58	12,593,926.81	18,936,710.59	59,470,000.00	100.00%	10,933,424.11	13,056,802.11	13,993,167.61	18,218,426.73	56,201,820.56	94.50%
PS	53,344,000.00	800,000.00	54,144,000.00	10,688,715.95	13,869,693.25	12,223,099.43	17,362,491.37	54,144,000.00	100.00%	10,262,458.34	12,620,811.54	13,415,616.58	16,906,240.66	53,205,127.12	98.27%
MOOE	6,126,000.00	-800,000.00	5,326,000.00	1,740,953.07	1,640,000.33	370,827.38	1,574,219.22	5,326,000.00	100.00%	670,965.77	435,990.57	577,551.03	1,312,186.07	2,996,693.44	56.27%
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	23,690.00	37,840.00	30.23%
MOOE	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	23,690.00	37,840.00	30.23%
B. Provision of Capability Training Programs	0.00	128,250.00	128,250.00	95,384.00	4,616.00	0.00	28,250.00	128,250.00	100.00%	9,384.00	36,000.00	4,616.00	28,250.00	78,250.00	61.01%
Current Appropriation:	0.00	128,250.00	128,250.00	95,384.00	4,616.00	0.00	28,250.00	128,250.00	100.00%	9,384.00	36,000.00	4,616.00	28,250.00	78,250.00	61.01%
MOOE	0.00	128,250.00	128,250.00	95,384.00	4,616.00	0.00	28,250.00	128,250.00	100.00%	9,384.00	36,000.00	4,616.00	28,250.00	78,250.00	61.01%

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				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	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	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	5	5	5		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. Medium-term Plans	-	-	-	-	-	0	0	0	0	1	1	1						1. Risk Treatment Plan
	b. Annual Plans	-	-	-	-	-	0	0	0	0	4	4	4						1. FY 2022 GAD Plan and Budget (GPB) 2. FY 2022 Annual Performance Measure 3. FY 2022 Sectoral Plan 4. FY 2022 Annual Work and Financial Plan
6.4	Number of researches completed	-	-	-	-	1	0	0	0	0	1	1	1		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
6.5	Number of position papers prepared	NT	NT	NT	NT	NT	N/A	N/A	N/A	N/A	N/A	N/A	N/A		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		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	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	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	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	3	5	0	2	2	2	1	3	5	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
6.10	Number of completed social technologies promoted	-	-	-	-	NT	-	-	-	-	-	-	-		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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					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	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%	-%	-%	-%	152.38%		<input checked="" 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	0	0	42						
	No. of LGUs reached through social marketing activities	0	21	21	0	42	2	64	64	0	0	0	64						
6.13	No. of FO-initiated social technology implemented	0	0	1	1	2	0	0	0	1	0	1	1	-1	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Was not able to conduct the Training on Marriage Counseling for Pamilya sa Gugma coaches annd mentors due to unavailability of schedule. There is still a need to scout for subject matter experts on this.	STU to coordinate with Center for Family Ministries (CEFAM) for possible subject matter experts. This activity will be conducted within the 1st semester of CY 2022.
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	1	1	3		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		1. Pantawid Pamilyang Pilipino Program 2. Sustainable Livelihood Program 3. LGU Cagwait
	a. No.of request for statistical data granted	-	-	-	-	-	0	1	1	3	0	3	4						per no. of request
	b. No. of request for name-matching granted	-	-	-	-	-	14	25	39	32	37	69	108						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	0	0	106,736	54,748	<input checked="" 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	0	0	1,311	0	<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	0	0	0	73	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%	0.00%	0%	0%	100%	0.00%	<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	0	0	0	0	-1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.20	Regional Profile of the Poor developed	0	0	0	1	1	0	0	0	0	0	0	0	-1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
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%	97.69%	98.14%	98.14%		<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	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%	100%	100%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Number of Information systems developed/enhanced in partnerships with Business Owner	-	1	-	1	2	1	3	4	5	1	6	10	8	<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	31	31	31	21	<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%	100.00%	100.00%	100.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Number of DSWD database supporting programs, projects and services managed and maintained	-	-	-	-	0	27	31	31	31	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%	100.00%	100.00%	100.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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					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)
	Number of for build-up and deployed databases	-	-	-	-	0	1	1	2	1	1	2	4		<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%	97.12%	98.14%	98.54%	3.54%	<input type="checkbox"/>	<input checked="" 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%	97.12%	98.14%	98.54%	3.54%	<input type="checkbox"/>	<input checked="" 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%	97.12%	98.14%	98.54%	3.54%	<input type="checkbox"/>	<input checked="" 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%	97.12%	98.14%	98.54%	3.54%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Number of functional websites developed and maintained	1	1	1	1	1	1	1	1	1	1	1	1	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Percentage uptime of local hosted websites	95%	95%	95%	95%	95%	-	99.99%	99.99%	99.82%	99.93%	99.88%	99.89%	4.89%	<input type="checkbox"/>	<input checked="" 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%	100.00%	100.00%	100.00%	0.00%	<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	3	5	7	3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Percentage of network intrusions mitigated and resolved	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Number of Intrusion blocked/prevented	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	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	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%	112.33%	112.33%	112.33%	12.33%	<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	583	583	583		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The count drops due to problem encountered on the management console and where some endpoints were not	
	Number of endpoints licenses	ANA	ANA	ANA	ANA	ANA	561	561	561	561	519	519	519		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	This is the new allocation provided by ICTMS	
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%	86.75%	83.68%	82.25%	-17.75%	<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. Some ticket were also re-opened due to unnecessary replies from the requester.	797 out of 969 or 82.25%
	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%	98.81%	99.13%	97.75%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total number of TA received	ANA	ANA	ANA	ANA	ANA	209	191	400	159	419	578	978		<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	414	573	956		<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	1	1	3	1	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input 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	3	3	8	3	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Our JO workers were hired last July and also attended this training.	
6.29	Number of Users Trained on ICT applications, websites, solutions, tools and products	ANA	ANA	ANA	ANA	ANA	52	53	53	0	600	600	653		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
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	31	10	41	163		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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					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)
	a. Number of new facilities and infrastructure put in place	ANA	ANA	ANA	ANA	ANA	1	1	2	1	2	3	5		☐	☐	☐		
	b. Number of iCT Equipment put in place	ANA	ANA	ANA	ANA	ANA	35	85	120	30	8	38	158		☐	☐	☐		
Internal Audit																			
6.31	Percentage of audit recommendations complied with	-	-	-	-	100%	-%	-%	-%	-%	-%	-%	-%		☐	☐	☐		No Audit Engagement Plan cascaded by the IAS-CO
	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%	100.00%	102.70%	102.60%	2.60%	☐	☑	☐		
	No.of Integrity Measures Identified	-	-	-	-	-	19	21	40	17	20	37	77						
	Total No.of Integrity Measures Implemented	-	-	-	-	-	19	22	41	18	20	38	79						
Social Marketing																			
6.33	Percentage of respondents aware of at least 2 DSWD programs except 4Ps	-	85%	-	-	85%	-	104%	104%	-	-	-	104.00%	19%	☐	☑	☐		- 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	6	18	29	21	☑	☐	☐		
	b. Issuance of press releases	6	6	6	6	24	53	61	114	66	58	124	238	232	☑	☐	☐		
	c. Communication campaigns	-	-	-	-	3	15	20	35	53	39	92	127	124	☑	☐	☐		
6.35	Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA	72	113	185	181	138	319	504		☐	☐	☐		
Knowledge Management																			
6.36	Number of knowledge products on social welfare and development services developed	0	2	0	2	4	0	3	3	3	0	3	6	2	☑	☐	☐	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
6.37	Number of knowledge sharing sessions conducted	0	2	0	2	4	1	1	2	2	1	3	5	1	☐	☑	☐	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 5) Caraga Social Welfare and Development Learning Network (SWDL-Net) Quarter Meeting cum Knowledge Sharing Session (1st-3rd Quarter - March 18, 2021, June 22, 2021, September 29, 2021)	

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					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%)	(≤ +/- 30%)	(0%)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(09)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
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	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	N/A	N/A	N/A	N/A		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Not Applicable

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

HPMES FORM 4B

Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(19)
SUPPORT TO OPERATIONS	5,342,000.00	27,571,723.68	32,913,723.68	6,357,841.90	13,375,021.88	9,164,285.02	4,016,574.88	32,913,723.68	100.00%	3,112,268.39	3,809,908.97	8,160,352.93	11,692,696.96	26,775,227.25	81.35%
I. Formulation and Development of Policies and Plans	0.00	328,000.00	328,000.00	92,500.00	201,396.00	27,704.00	6,400.00	328,000.00	100.00%	0.00	17,500.00	89,929.80	144,520.20	251,950.00	76.81%
Current Appropriation:	0.00	328,000.00	328,000.00	92,500.00	201,396.00	27,704.00	6,400.00	328,000.00	100.00%	0.00	17,500.00	89,929.80	144,520.20	251,950.00	76.81%
MOOE	0.00	328,000.00	328,000.00	92,500.00	201,396.00	27,704.00	6,400.00	328,000.00	100.00%	0.00	17,500.00	89,929.80	144,520.20	251,950.00	76.81%
II. Social Technology Development and Enhancement	0.00	2,870,481.00	2,870,481.00	230,483.76	1,844,006.24	312,866.40	483,124.60	2,870,481.00	100.00%	104,010.76	382,656.43	1,000,371.88	1,101,736.51	2,588,775.58	90.19%
Current Appropriation:	0.00	1,937,096.00	1,937,096.00	230,483.76	910,621.24	312,866.40	483,124.60	1,937,096.00	100.00%	104,010.76	143,391.43	539,863.88	921,617.51	1,708,883.58	88.22%
MOOE	0.00	1,937,096.00	1,937,096.00	230,483.76	910,621.24	312,866.40	483,124.60	1,937,096.00	100.00%	104,010.76	143,391.43	539,863.88	921,617.51	1,708,883.58	88.22%
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	180,119.00	879,892.00	94.27%
MOOE	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	180,119.00	879,892.00	94.27%
III. National Household Targeting System for Poverty Reduction (NHTS-PR)	5,342,000.00	3,313,196.20	8,655,196.20	4,583,256.66	1,431,628.09	1,499,956.71	1,140,354.74	8,655,196.20	100.00%	2,631,470.53	2,110,000.50	1,762,244.92	1,649,244.20	8,152,960.15	94.20%
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	1,140,354.74	5,499,588.20	100.00%	1,312,126.20	1,183,256.66	1,260,120.01	1,247,866.28	5,003,369.15	90.98%
PS	4,536,000.00	0.00	4,536,000.00	996,349.94	1,077,300.73	1,345,540.59	1,116,808.74	4,536,000.00	100.00%	946,349.94	1,109,121.50	1,113,812.89	1,153,508.74	4,322,793.07	95.30%
MOOE	806,000.00	157,588.20	963,588.20	633,498.72	152,127.36	154,416.12	23,546.00	963,588.20	100.00%	365,776.26	74,135.16	146,307.12	94,357.54	680,576.08	70.63%
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	401,377.92	3,149,591.00	99.81%
MOOE	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	401,377.92	3,149,591.00	99.81%
IV. Information and Communications Technology Service Management	0.00	17,593,916.48	17,593,916.48	1,331,601.48	9,497,267.79	5,564,842.59	1,200,204.62	17,593,916.48	100.00%	376,787.10	992,004.48	4,459,383.97	6,843,965.79	12,672,141.34	72.03%
Current Appropriation:	0.00	12,830,372.00	12,830,372.00	1,087,713.00	4,977,611.79	5,564,842.59	1,200,204.62	12,830,372.00	100.00%	274,884.44	805,724.35	2,982,022.28	3,845,965.79	7,908,596.86	61.64%
MOOE	0.00	9,830,372.00	9,830,372.00	1,087,713.00	4,977,611.79	2,827,842.59	937,204.62	9,830,372.00	100.00%	274,884.44	805,724.35	2,982,022.28	3,651,259.79	7,713,890.86	78.47%
CO	0.00	3,000,000.00	3,000,000.00	0.00	0.00	2,737,000.00	263,000.00	3,000,000.00	100.00%	0.00	0.00	0.00	194,706.00	194,706.00	6.49%
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	2,998,000.00	4,763,544.48	100.00%
MOOE	0.00	1,765,544.48	1,765,544.48	243,888.48	1,521,656.00	0.00	0.00	1,765,544.48	100.00%	101,902.66	186,280.13	1,477,361.69	0.00	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	0.00	2,998,000.00	100.00%	0.00	0.00	0.00	2,998,000.00	2,998,000.00	100.00%
V. Enhancement Partnership Against Hunger and Poverty - National Program Management Office (EPAHP-NPMO)	0.00	3,466,130.00	3,466,130.00	120,000.00	400,723.76	1,758,915.32	1,186,490.92	3,466,130.00	100.00%	0.00	307,747.56	848,422.36	1,953,230.26	3,109,400.18	89.71%
Current Appropriation:	0.00	3,466,130.00	3,466,130.00	120,000.00	400,723.76	1,758,915.32	1,186,490.92	3,466,130.00	100.00%	0.00	307,747.56	848,422.36	1,953,230.26	3,109,400.18	89.71%
MOOE	0.00	3,466,130.00	3,466,130.00	120,000.00	400,723.76	1,758,915.32	1,186,490.92	3,466,130.00	100.00%	0.00	307,747.56	848,422.36	1,953,230.26	3,109,400.18	89.71%

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	Total		Major	Minor	Full Target Achieved		
															(> +/- 30%)	(≤ +/- 30%)	0%		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
GENERAL ADMINISTRATION AND SUPPORT SERVICES																			
Human Resource and Development																			
7.1	Percentage of positions filled-up within timeline																		
	a. Permanent	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	No. of Positions Filled up within Timeline	-	-	-	-	-	3	6	9	6	6	12	21						
	Male	-	-	-	-	-	1	2	3	2	4	6	9						
	Female	-	-	-	-	-	2	4	6	4	2	6	12						
	Total no. of Positions with Request for Posting	-	-	-	-	-	3	6	9	6	6	12	21						
	b. Contractual	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	No. of Positions Filled up within Timeline	-	-	-	-	-	13	186	199	11	12	23	222						
	Male	-	-	-	-	-	7	75	82	4	3	7	89						
	Female	-	-	-	-	-	6	111	117	7	9	16	133						
	Total no. of Positions with Request for Posting	-	-	-	-	-	13	186	199	11	12	23	222						
7.2	Percentage of regular staff provided with at least 1 learning and development intervention	-	50%	-	50%	100%	18.75%	43.75%	62.50%	100%	85%	100%	100%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	No. of staff provided with Learning and Development Interventions	-	-	-	-	-	15	35	50	80	68	80	80						
	Male	-	-	-	-	-	5	10	15	32	20	32	32						
	Female	-	-	-	-	-	10	25	35	48	48	48	48						
	Total No. of Regular Staff	-	-	-	-	-	80	80	80	80	80	80	80						
7.3	Number of personnel that attended at least one learning and development intervention																		
	Digitization	0	552	552	0	1104	0	475	475	634	183	817	1,292	188	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Male	-	-	-	-	-	0	148	148	243	67	310	458						
	Female	-	-	-	-	-	0	327	327	391	116	507	834						
	Occupational health safety protocols	0	552	552	0	1104	0	475	475	634	183	817	1,292	188	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Male	-	-	-	-	-	0	148	148	243	67	310	458						
	Female	-	-	-	-	-	0	327	327	391	116	507	834						
7.4	Number of personnel infected with COVID 19 regardless of work arrangement and employment status Department-wide	-	-	-	-	NT	40	33	73	119	2	121	194		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Male	-	-	-	-	-	20	14	34	37	1	38	72						
	Female	-	-	-	-	-	20	19	39	82	1	83	122						
7.5	Number of personnel regardless of status provided with support and assistance																		
	Infected Personnel	ANA	ANA	ANA	ANA	ANA	40	33	73	119	2	121	194		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Male	-	-	-	-	-	20	14	34	37	1	38	72						
	Female	-	-	-	-	-	20	19	39	82	1	83	122						
	Bereaved Families	ANA	ANA	ANA	ANA	ANA	0	0	0	2	0	2	2		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Male	-	-	-	-	-	0	0	0	1	0	1	1						

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

HPMES FORM 4B

Objective/ Program/ Sub-Program/ Performance Indicator		Physiscal Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures / Remarks
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full Target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(> +/- 30%)	(≤ +/- 30%)	0%		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
	Female	-	-	-	-	-	0	0	0	1	0	1	1						
7.6	Percentage of staff provided with compensation/benefits within timeline	100%	100%	100%	100%	100%	92.28%	100.00%	95.61%	98.03%	93.28%	93.23%	90.82%	-9.18%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	167 staff wasn't able to received their last salary and benefits due to the following reasons: non-submission of DTR, Accomplishment report and regional clearance for their last salary; lacking documentary requirements for maternity leave pay; lacking regional clearance for PBB 2018 and 2019 claims. Nonetheless, these claims were already obligated awaiting complete documents.	Concerned staff already informed of the cause of delay of their salary. Requirements are still for compliance as of this writing.
	Total No. of staff	1,412	-	-	-	-	1,412	1,498	1,502	1,621	1,771	1,772	1,819						
	No.of Staff Receiving Salary and Benefits on Time	1,412	-	-	-	-	1,303	1,498	1,436	1,589	1,652	1,652	1,652						
Legal Services																			
7.7	Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	-%	-%	100%	-%	-%	-%	100%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total No. of Disciplinary Cases Resolved within Timeline	-	-	-	-	-	-%	0	2	0	0	0	2						
	7.4.1 Number of disciplinary cases initiated	-	-	-	-	-	2	0	2	0	0	0	2						
	7.4.2 Number of complaints resolved	-	-	-	-	-	2	0	2	0	0	0	2						
7.8	Percentage of litigated cases resolved in favor of the Department or Department Personnel	ANA	ANA	ANA	ANA	ANA	100%	-%	100%	100%	-%	100%	100%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	No. of Litigated Cases Resolved with Favorable Outcome	-	-	-	-	-	1	0	1	1	0	1	2						
	Total No.of Litigated Cases Resolved	-	-	-	-	-	1	0	1	1	0	1	2						
	7.5.1 Number of hearings attended	-	-	-	-	-	1	3	4	1	0	1	5						
	7.5.2 Number of preliminary investigations and/or case conferences attended	-	-	-	-	-	1	0	1	1	0	1	2						
7.9	Percentage of requests for legal assistance addressed	ANA	ANA	ANA	ANA	ANA	100%	100%	100%	100%	100%	100%	100%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	No. of Legal Assistance Requests Addressed	-	-	-	-	-	2	16	18	9	16	25	43						
	Total No.of Legal Assistance Requests	-	-	-	-	-	2	16	18	9	16	25	43						
	7.6.1 Number of written legal opinions provided	-	-	-	-	-	1	9	10	3	5	8	18						
	7.6.2 Number of TAs provided to clients	-	-	-	-	-	1	7	8	6	11	17	25						
Administrative Services																			
7.10	Number of facilities repaired/renovated	0	2	0	2	4	8	2	10	0	2	2	12	6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
7.11	Percentage of real properties titled	ANA	ANA	ANA	ANA	ANA	-%	-%	-%	-%	-%	-%	-%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	No.of Real Properties with Title	-	-	-	-	-	0	0	0	0	0	0	0						
	Total No.of DSWD-owned Real Properties	-	-	-	-	-	0	0	0	0	0	0	0						
7.12	Number of vehicles maintained and managed	0	10	0	10	10	8	10	10	0	10	10	10	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		1. Toyota Hi-Lux conquest/P3-X082 2. Toyota Grandia Van/P3-V788 3. Toyota Hi-Lux/SJS 254 4. Isuzu Dmax/SKD 244 5. Isuzu Dmax/131210 6. Isuzu Hi-Lux/SEP 275 7. Ford Ranger/SGS 260 8. Hino Wing Van/ 131206 9. JMC Pick-up/SKC 762 10. Montero/ SAA 2637
7.13	Percentage of records digitized/disposed:																		
	a. Percentage of records digitized	-	-	-	-	NT	-%	100.00%	100.00%	100%	100%	100%	100%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		All files received were scanned and uploaded to DSWD Digitization System
	Number of records digitized	-	-	-	-	-	0	5,137	5,137	2,471	3,264	5,735	10,872						
	Number of records identified for digitization	-	-	-	-	-	0	5,137	5,137	2,471	3,264	5,735	10,872						

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	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. Percentage of records disposed	-	-	-	100%	100%	-%	-%	-%	-%	-%	-%	-%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Request for disposal dated June 30, 2021 was forwarded to NAP for approval, however due to numerous request received by the latter and limited number of their personnel; said request is still subject for records management evaluation.	Constant follow-up to NAP regarding the status of records management evaluation
	Number of records disposed	-	-	-	-	-	0	0	0	0	0	0	0						
	Number of records identified for disposal	-	-	-	-	-	0	0	0	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%	97.83%	97.83%	97.83%	-2.17%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	SLP Subsidies -The NPMD thru Grievance and Referral Management Unit (GRMU) was not able to provide target areas and beneficiaries AICS Subsidies – This is due to the frontloading of continuing funds of downloaded SAA that resulted to the unutilized allotment under current appropriations.	Cumulative total /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	4,413,925,292.66	4,413,925,292.66	4,413,925,292.66						
	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	4,512,023,863.42	4,512,023,863.42	4,512,023,863.42						
	b. Actual Disbursements over Actual Obligations Incurred	-	-	-	-	100%	67.10%	76.31%	76.31%	83.22%	88.21%	88.21%	88.21%	-11.79%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Total Actual Disbursement	-	-	-	-	-	703,955,616.65	1,606,124,679.34	1,606,124,679.34	2,724,150,683.30	3,893,488,781.30	3,893,488,781.30	3,893,488,781.30						Cumulative total amount as of Dec. 31, 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	4,413,925,292.66	4,413,925,292.66	4,413,925,292.66						Cumulative total amount as of Dec. 31, 2021
7.15	Percentage of cash advance liquidated																		
	a. Advances to officers and employees	-	-	-	-	100%	30.02%	100.00%	42.69%	64.92%	111.98%	103.71%	100.0%	0.0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total Amount Liquidated	-	-	-	-	-	7,400.00	5,447.61	12,847.61	53,050.00	429,154.00	482,204.00	495,051.61						
	Total Cash Advance Processed	-	-	-	-	-	24,650.00	5,447.61	30,097.61	81,710.00	383,244.00	464,954.00	495,051.61						
	b. Advances to SDOs:																		
	b.1 Current Year	-	-	-	-	100%	86.59%	96.43%	96.10%	90.47%	91.52%	91.52%	91.52%	-8.48%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Unliquidated Cash Advances are financial assistance for the families affected by STS Odette. SAA under the continuing funds were downloaded last December 27, and 28 under AICS funds and Cash Advance of SDOs were issued with a check last Dec. 31, 2021. Payouts are scheduled in January 2022 and not yet due for liquidation.	
	Total Amount Liquidated	-	-	-	-	-	519,759,556.41	1,130,766,623.77	1,130,766,623.77	1,603,211,597.70	2,158,660,496.70	2,158,660,496.70	2,158,660,496.70						Cumulative total amount as of Dec. 31, 2021
	Total Cash Advance Processed	-	-	-	-	-	600,236,529.48	1,176,626,926.60	1,176,626,926.60	1,772,128,240.70	2,358,660,496.70	2,358,660,496.70	2,358,660,496.70						
	b.2 Prior Years	-	-	-	-	100%	100.00%	-%	100.00%	-%	-%	-%	100.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total Amount Liquidated	-	-	-	-	-	3,826,650.00	0.00	3,826,650.00	0.00	0.00	0.00	3,826,650.00						
	Total Cash Advance Processed	-	-	-	-	-	3,826,650.00	0.00	3,826,650.00	0.00	0.00	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	0.00	0.00	0.00	0.00						
	Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
	c.2 Prior Years	-	-	-	-	0%	-%	-%	-%	-%	-%	-%	-%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total Amount Liquidated	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
	Total Cash Advance Processed	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00						

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	Total		Major	Minor	Full Target Achieved		
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(> +/- 30%)	(≤ +/- 30%)	0%		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
7.16	Percentage of AOM responded within timeline	-	100%	-	100%	100%	100%	-%	100%	-%	-%	-%	100.0%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	No.of AOM Responded withinTimeline	-	-	-	-	-	8	0	8	0.00	0	0	8						
	Total No.of AOM Received	-	-	-	-	-	8	0	8	0.00	0	0	8						
7.17	Percentage of NS/ND complied within timeline	-	100%	-	100%	100%	-%	-%	-%	-%	-%	-%	-%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	-	-	-	-	-	0	0	0	0	0	0	0						
	No. of Notice of Suspension/Notice of Disallowances Received	-	-	-	-	-	0	0	0	0	0	0	0						
Procurement Services																			
7.18	Percentage of procurement projects completed in accordance with applicable rules and regulations	80%	80%	80%	80%	80%	88.32%	89.79%	88.86%	82.11%	99.00%	93.57%	91.20%	11.20%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Total No.of PR Received	-	-	-	-	-	565	333	898	285	601	886	1784						
	No.of PR Processes Awarded and Contracted on Time	-	-	-	-	-	499	299	798	234	595	829	1627						
7.19	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%	100%	-%	100%	100%	-%	100%	100.0%	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		1) FY 2021 APP Non CSE 2) APCPI 2020 3) PMR (1st Semester) 4) Indicative 2022 APP-CSE 5) Indicative 2022 APP Non-CSE "
	Total No.of Reports Required by Oversight Agencies	-	-	-	-	-	2	0	2	3	0	3	5						
	No.of Reports Required by Oversight Agencies	-	-	-	-	-	2	0	2	3	0	3	5						
7.20	Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings	-	-	-	-	NT	100%	100%	100%	100%	100%	100%	100.0%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Client Satisfaction Measurement Survey Report
	Number of TAs provided	-	-	-	-	-	43	45	88	26	32	58	146						
	Number of TA requested received	-	-	-	-	-	43	45	88	26	32	58	146						
7.21	Number of innovative/good practices for organizational and process excellence	-	-	-	-	NT	1	0	1	0	0	0	1		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Integrated Supply Procurement System (ISPS)
7.22	Percentage of capacity-building trainings/workshops conducted as planned	-	-	-	-	NT	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
7.23	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	-	-	-	-	NT	100%	1	100%	100%	100%	100%	100.0%		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Client Satisfaction Measurement Survey Report (Same with 7.20)
	Total no. of CO OBSUs and procurement partners satisfied with the services rendered	-	-	-	-	-	43	45	88	26	32	58	146						
	Total no. of CO OBSUs and procurements partners subjected for satisfaction survey	-	-	-	-	-	43	45	88	26	32	58	146						

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

HPMES FORM 4B

Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						Percent Utilization	DISBURSEMENT					Percent Utilization
				Amount					Amount							
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total	
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10)=(9)/(4)	(11)	(12)	(13)	(14)	(15)	(16)=(15)/(9)	
GENERAL ADMINISTRATION AND SUPPORT SERVICES																
General Management and Supervision	4,667,000.00	14,928,825.43	19,595,825.43	2,340,338.22	12,231,254.12	576,675.18	4,447,557.91	19,595,825.43	100.00%	1,077,504.01	1,563,467.72	3,776,936.47	7,047,923.34	13,465,831.54	68.72%	
Current Appropriation:	4,667,000.00	14,915,349.38	19,582,349.38	2,340,338.22	12,217,778.07	576,675.18	4,447,557.91	19,582,349.38	100.00%	1,077,504.01	1,549,991.67	3,776,936.47	7,047,923.34	13,452,355.49	68.70%	
MOOE	4,667,000.00	4,257,911.00	8,924,911.00	2,340,338.22	1,560,339.69	576,675.18	4,447,557.91	8,924,911.00	100.00%	1,077,504.01	741,673.60	1,081,470.17	1,283,250.89	4,183,898.67	46.88%	
CO	0.00	10,657,438.38	10,657,438.38	0.00	10,657,438.38	0.00	0.00	10,657,438.38	100.00%	0.00	808,318.07	2,695,466.30	5,764,672.45	9,268,456.82	86.97%	
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	0.00	13,476.05	100.00%	0.00	13,476.05	0.00	0.00	13,476.05	100.00%	

Prepared by:

Reviewed by:

Noted by:

Approved by:

JERARD T. MATILDO
Statistician I, PDPS

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 48

Program/Activity/Project	Authorized Appropriation	Adjustments (Transfer To/From, Realignment)	Adjusted Appropriation	OBLIGATION						DISBURSEMENT					
				Amount					Percent Utilization	Amount					Percent Utilization
				Q1	Q2	Q3	Q4	Total	Total	Q1	Q2	Q3	Q4	Total	Total
(1)	(2)	(3)	(4) = (2)+(3)	(5)	(6)	(7)	(8)	(9) = (5)+(6)+(7)+(8)	(10) = (9)/(4)	(11)	(12)	(13)	(14)	(15)	(16) = (15)/(9)
GENERAL ADMINISTRATION AND SUPPORT SERVICES															
General Management and Supervision	4,667,000.00	14,928,825.43	19,595,825.43	2,340,338.22	12,231,254.12	576,675.18	4,447,557.91	19,595,825.43	100.00%	1,077,504.01	1,563,467.72	3,776,936.47	7,047,923.34	13,465,831.54	68.72%
Current Appropriation:	4,667,000.00	14,915,349.38	19,582,349.38	2,340,338.22	12,217,778.07	576,675.18	4,447,557.91	19,582,349.38	100.00%	1,077,504.01	1,549,991.67	3,776,936.47	7,047,923.34	13,452,355.49	68.70%
MOOE	4,667,000.00	4,257,911.00	8,924,911.00	2,340,338.22	1,560,339.69	576,675.18	4,447,557.91	8,924,911.00	100.00%	1,077,504.01	741,673.60	1,081,470.17	1,283,250.89	4,183,898.67	46.88%
CO	0.00	10,657,438.38	10,657,438.38	0.00	10,657,438.38	0.00	0.00	10,657,438.38	100.00%	0.00	808,318.07	2,695,466.30	5,764,672.45	9,268,456.82	86.97%
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	0.00	13,476.05	100.00%	0.00	13,476.05	0.00	0.00	13,476.05	100.00%

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