

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
Field Office - NATIONAL CAPITAL REGION
389 San Rafael St., corner Legarda, Sampaloc, Manila

3RD QUARTER ACCOMPLISHMENT REPORT
FY 2019

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					PHYSICAL ACCOMPLISHMENT							Variance	Reasons for Variance	Assessment of Variance			Steering Measures
		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total						
(1)		(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+(15) 5)	(12)=(11)-(6)	(13)	Major	Minor	Full target Achieved	(14)
Human Resource and Development																			
7.1	Percentage of positions filled-up within timeline	100.00%	100.00%	100.00%	100.00%	100.00%	89.49%	89.30%	89.40%	90.86%	#DIV/0!	90.86%	89.88%	-10.12%		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	No. of Positions Filled up within Timeline	514	514	514	514	514	460	459	919	467		467	1,386		1. Implementation of COMELEC Ban which started on January 13, 2019 (for transfer and promotion) which ended on June 12 and March 29, 2019 (for hiring/absorption) which ended on May 12, 2019. 2. Fast attribution rate in Pantawid Pamilyang Pilipino Program 3. Hiring of JO, MOA and Contractual Workers				Expedite processing of remaining vacant positions.
	Male						125	124	249	128		128	377						
	Female						335	335	670	339		339	1,009						
	Total no. of Positions with Request for Posting	514	514	514	514	514	514	514	1,028	514		514	1,542						
	Male																		
	Female																		
7.2	Percentage of regular staff provided with at least 1 learning and development intervention	8.87%	27.97%	35.24%	17.40%	89.43%	20.40%	25.55%	45.81%	36.34%	#DIV/0!	36.34%	82.16%	-7.27%		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	No. of Staff Provided with Learning and Development Interventions	40	127	160	79	406	92	116	208	165		165	373		Other LDIs of the C/RCF/D/S/U and LDS initiated trainings are scheduled in the last quarter.				Availability of budget for Center/Division initiated trainings being facilitated by respective IDCB Focal Persons Functionality of PDC to assess applications of regular staff to training invitations outside the Department.
	Male	16	22	48	21	107	36	19	55	48		48	103						
	Female	24	105	112	58	299	56	97	153	117		117	270						
	Total No. of Regular Staff	451	454	454	454	454	451	454	454	454		454	454						
	Male	123	124	124	124	124	123	124	124	124		124	124						
	Female	328	330	330	330	330	328	330	330	330		330	330						
7.3	Percentage of staff provided with compensation/benefits within timeline	100.00%	100.00%	100.00%	#DIV/0!	100.00%	99.85%	100.00%	99.91%	100.00%	#DIV/0!	100.00%	99.94%	-0.06%		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	7.3.1 Regular/Casual/Contractual														Retirement of three [3] staff and continues Non-submission of DTR of one [1] staff.				Issuance of memo on non-submission of DTR and holding of salary of staff.
	Total No. of staff	1,113	918	932		2,963	1,113	918	2,031	932		932	2,963	0					
	Male	357	268	250		875	357	268	625	250		250	875						
	Female	756	650	682		2,088	756	650	1,406	682		682	2,088						
	No. of Staff Receiving Salary and Benefits on Time	1,113	918	932		2,963	1,109	918	2,027	932		932	2,959	-4					
	Male	357	268	250		875	357	268	625	250		250	875						
	Female	756	650	682		2,088	752	650	1,402	682		682	2,084						
	7.3.2 COS Workers Payroll (MOA and JO)																		
	Total No. of staff	1,523	1,113	1,248		3,884	1,523	1,113	2,636	1,248		1,248	3,884	0					
	Male	546	376	377		1,299	546	376	922	377		377	1,299						
	Female	977	737	871		2,585	977	737	1,714	871		871	2,585						
	No. of Staff Receiving Salary and Benefits on Time	1,523	1,113	1,248		3,884	1,523	1,113	2,636	1,248		1,248	3,884	0					
	Male	546	376	377		1,299	546	376	922	377		377	1,299						
	Female	977	737	871		2,585	977	737	1,714	871		871	2,585						
Legal Services																			
7.4	Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	100.00%	#DIV/0!	100.00%	100.00%	22.22%	#DIV/0!	22.22%	76.67%	-23.33%		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	Total No. of Disciplinary Cases Resolved within Timeline						0	21	21	2		2	23		All pending concerns along disciplinary cases are being facilitated by ORD and is being assisted by the HRMDD & HRWS				Create pool of team leaders and members to constitute fact-finding team to observe speedy investigation and validation of complaint. Draft a template for list of options that could be considered by the Regional Director in evaluating and deciding complaints.
	7.4.1 Number of disciplinary cases initiated						0	21	21	9		9	30						
	7.4.2 Number of complaints resolved						0	21	21	2		2	23						
	Male						0	9	9	0		0	9						
	Female						0	12	12	2		2	14						
Administrative Services																			
7.7	Number of facilities repaired/renovated	8	14	14		14	8	14	14	14		14	14			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	NCR	8	14	14		14	8	14	14	14		14	14		The number reflected on the accomplishments are the number of C/RCF and Field Office but note that each facility has a number of repairs such as Carpentry Works, Electricity Works, Plumbing, Aircon Repairs, Contruction of Cottage and Dietary Kitchen etc. to name a few.				All C/RCF/S/U, EPHPHETA and Field Office had undergone repairs. Regular monitoring, supervision and technical inputs/advisories.
7.8	Percentage of real properties titled	20.00%	20.00%	20.00%		20.00%	20.00%	20.00%	20.00%	20.00%		20.00%	20.00%	0.00%		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	No. of Real Properties with Title	1	1	1		1	1	1	1	1		1	1		Only the FO-NCR has land title as of now. Administrative Section would like to convey that titling is not their control because titling of properties requires a long and tedious process involving coordination and negotiations with the DENR, DPWH, OPP and LRA. Records would show that our PAMS since 2016 up to the present has consistently implemented all the grounds works for this undertaking.				Continous follow up/coordination with concerned agencies.
	Total No. of DSWD-owned Real Properties	5	5	5		5	5	5	5	5		5	5						

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	Number of innovative/good practices for organizational and process excellence	ANA	ANA	ANA	ANA	ANA	2	2	2	2		2	2		Strict compliance to process and timeliness based on RA 9184 and strict adherence to DSWD core values.				Ensure facilitation of procurement projects on time.
	Percentage of capacity-building trainings/workshops conducted as planned	ANA	ANA	ANA	ANA	ANA	-	1	1	-		-	1		Bids and Awards Committee conducted Technical Assistance/ Training last June 2019 to all D/C/RCF/S/U on Republic Act 9184, otherwise known as the Government Procurement Reform Act				To conduct Technical Assistance and Trainings if necessary.
7.17	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		No tool to assessed the satisfaction of other procurement partners however, the Certificate of Satisfactory Performance was issued by the end user which was forwarded to Financial Management Division for payment.	▣	▣	▣	
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered						-	-	-	-		-	-						
	Total No. of CO OBSUs and procurements partners subjected for satisfaction survey						-	-	-	-		-	-						

Prepared by:

DEANNA ROSE V. QUIAMBAO
Statistician I
Policy Development and Planning Section
Field Office - National Capital Region
Date: October 17, 2019

Reviewed by:

MARK M. GARCIA
Planning Officer IV/Head
Policy Development and Planning Section
Field Office - National Capital Region
Date: October 17, 2019

Recommending Approval:

MANUEL A. M. LOZA
Social Welfare Officer V/Division Chief
Policy and Plans Division
Field Office - National Capital Region
Date: October 17, 2019

Approved by:

VICENTE GREGORIO B. TOMAS
Regional Director
Field Office - National Capital Region
Date: October 17, 2019

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FY 2019

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION									
			Amount					Percent Utilization				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
GENERAL ADMINISTRATION AND SUPPORT												
Grand Total		60,728,080.96	16,373,033.26	16,519,868.84	15,835,050.21	0.00	48,727,952.31	26.96%	27.20%	26.08%	0.00%	80.24%
Human Resource and Development												
TOTAL		1,218,700	0	0	657,647	0	657,647	0.00%	0.00%	53.96%	0.00%	53.96%
Current Appropriation		1,218,700	0	0	657,647	0	657,647	0.00%	0.00%	53.96%	0.00%	53.96%
DRF												
MOOE		1,218,700	0	0	657,647		657,647	0.00%	0.00%	53.96%	0.00%	53.96%
CMF							0					
Continuing Appropriation		0	0	0	0	0	0					
DRF												
CMF												
Administrative Services												
TOTAL		53,009,381	15,964,316	16,438,871	12,004,226	0	44,407,414	30.12%	31.01%	22.65%	0.00%	83.77%
Current Appropriation		50,511,520	13,500,647	16,416,967	12,004,226	0	41,921,840	26.73%	32.50%	23.77%	0.00%	82.99%
DRF												
MOOE		50,224,300	13,451,114	16,416,967	11,996,896		41,864,977	26.78%	32.69%	23.89%	0.00%	83.36%
CMF												
PS		248,230	49,533	0	0		49,533	19.95%	0.00%	0.00%	0.00%	19.95%
MOOE		38,990	0	0	7,330		7,330	0.00%	0.00%	18.80%	0.00%	18.80%
Continuing Appropriation		2,497,861	2,463,670	21,904	0	0	2,485,574	98.63%	0.88%	0.00%	0.00%	99.51%
DRF												
MOOE		2,483,525	2,463,670	19,856	0		2,483,525	99.20%	0.80%	0.00%	0.00%	100.00%
CMF												
MOOE		14,336	0	2,049	0		2,049	0.00%	14.29%	0.00%	0.00%	14.29%
Financial Management												
TOTAL		6,500,000	408,717	80,998	3,173,177	0	3,662,892	6.29%	1.25%	48.82%	0.00%	56.35%
Current Appropriation		6,500,000	408,717	80,998	3,173,177	0	3,662,892	6.29%	1.25%	48.82%	0.00%	56.35%
DRF												
MOOE		6,500,000	408,717	80,998	3,173,177		3,662,892	6.29%	1.25%	48.82%	0.00%	56.35%
CMF												
Continuing Appropriation		0	0	0	0	0	0					
DRF												
CMF												

Objective/ Program/ Sub-Program/ Performance Indicat	Allotment Class	Obligation	SUMMARY OF DISBURSEMENTS FOR GASS									
			Amount					Percent Utilization				
GENERAL ADMINISTRATION AND SUPPORT												
Grand Total		48,727,952.31	7,339,726.33	10,824,355.45	15,132,158.59	0.00	33,296,240.37	44.83%	65.52%	95.56%	#DIV/0!	68.33%
General Management and Supervision												
TOTAL		48,727,952	7,339,726	10,824,355	15,132,159	0	33,296,240	44.83%	65.52%	95.56%	#DIV/0!	68.33%
Current Appropriation												
	PS	49,533	23,244	194	1,056		24,495	46.93%	#DIV/0!	#DIV/0!	#DIV/0!	49.45%
	MOOE	46,192,845	6,969,578	10,420,631	14,480,299		31,870,509	50.29%	63.16%	91.44%	#DIV/0!	68.99%
Continuing Appropriation												
	MOOE	2,485,574	346,904	403,530	650,803		1,401,237	14.08%	1842.26%	#DIV/0!	#DIV/0!	56.37%

Note: Combined Disbursements for HRD, Admin and Finance.

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General Administration and Support Services					
Strategic Initiative: Advancing and Promoting Health and Overall Well-being of Workforce through Enhanced Mechanism on Providing Occupational Well-being and Employee Reinvigoration					
Plan		Accomplishment		Issues and Gaps in the Implementation	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		
Sports Festival and Health Week Celebration	PHP 300,000.00	Conduct of Sports Festival	PHP 272,850.00	There is lack of space in FO to utilize as venue for all the ball games.	To have the even per quarter to ensure that staff could participate actively in the activities
Random Drug Screening Test	PHP 150,000.00	Conduct of Drug Testing in the Field Office	PHP 115,910.00		To continue availing services of private facilities accredited by DOH
Observation of Occupational Safety and Health		Orientation on Ergonomics in the Workplace		Lack of trained staff to help the section in facilitating the implementation of EMPOWER	Attendance of staff who will act as Safety Officers of the region to trainings initiated by the Occupational Safety and Health Center of DOLE.