

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

4TH 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		Q2	1st Semester	Q3	Q4	2nd Semester	Total						
(1)		(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+(15)	(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%	89.30%	90.86%	92.02%	92.02%	92.02%	-7.98%		<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	459	467	473	473	473	-41	1. Nineteen [19] coterminous with the incumbent positions are not for filling up 2. Two [2] Executive/Managerial Level positions are detailed at Central Office 3. Implementation of COMELEC Election 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. 4. Fast attribution rate in Pantawid Pamilyang Pilipino Program 5. Hiring of JO, MOA and 182 Contractual Workers 6. Insufficient manpower of DSWD-NCR HRPMS		-8%		Expedite processing of remaining vacant positions.
	Male						125	124	124	128	130	130	130						
	Female						335	335	335	339	343	343	343						
	Total no. of Positions with Request for Posting	514	514	514	514	514	514	514	514	514	514	514	514						
	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%	16.30%	26.32%	98.46%	9.03%		<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	74	239	447	41	Transfer of staff to other government agencies; Resignation of Staff; Due to exigency of service of concerned Section. Current accomplishment exceeded the target for the year due to staff hired under permanent status on the mid 2nd and 3rd Quarter 2019.		10%		Availability of budget for Center/Division initiated trainings being facilitated by respective IDCBC 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	18	66	121						
	Female	24	105	112	58	299	56	97	153	117	56	173	326						
	Total No. of Regular Staff	451	454	454	454	454	451	454	454	454	454	908	454						
	Male	123	124	124	124	124	123	124	124	124	124	248	124						
	Female	328	330	330	330	330	328	330	330	330	330	660	330						
7.3	Percentage of staff provided with compensation/benefits within timeline	100.00%	100.00%	100.00%	100.00%	100.00%	99.85%	100.00%	99.91%	100.00%	100.00%	100.00%	99.96%	-0.04%		<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 during 1st Quarter.		-0.04%		Issuance of memo on non-submission of DTR and holding of salary of staff. To scan all applications for leave on the succeeding quarters of CY 2020.
	Total No. of staff	1,113	918	932	932	3,895	1,113	918	2,031	932	932	1,864	3,895	0					
	Male	357	268	250	250	1,125	357	268	625	250	250	500	1,125						
	Female	756	650	682	682	2,770	756	650	1,406	682	682	1,364	2,770						
	No. of Staff Receiving Salary and Benefits on Time	1,113	918	932	932	3,895	1,109	918	2,027	932	932	1,864	3,891	-4					
	Male	357	268	250	250	1,125	357	268	625	250	250	500	1,125						
	Female	756	650	682	682	2,770	752	650	1,402	682	682	1,364	2,766						
	7.3.2 COS Workers Payroll (MOA and JO)																		
	Total No. of staff	1,523	1,113	1,248	1,208	5,092	1,523	1,113	2,636	1,248	1,208	2,456	5,092	0					
	Male	546	376	377	387	1,686	546	376	922	377	387	764	1,686						
	Female	977	737	871	821	3,406	977	737	1,714	871	821	1,692	3,406						
	No. of Staff Receiving Salary and Benefits on Time	1,523	1,113	1,248	1,208	5,092	1,523	1,113	2,636	1,248	1,208	2,456	5,092	0					
	Male	546	376	377	387	1,686	546	376	922	377	387	764	1,686						
	Female	977	737	871	821	3,406	977	737	1,714	871	821	1,692	3,406						
Legal Services																			
7.4	Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	100.00%	100.00%	0.00%		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	Total No. of Disciplinary Cases Resolved within Timeline						0	0	0	9	0	9	9	-	All pending concerns along disciplinary cases are being facilitated by ORD and is being assisted by the HRMDD & HRWS. Note: There was no indicated timeline in resolving disciplinary cases.			0.00%	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.
	Male						0	0	0	4	0	4	4						
	Female						0	0	0	5	0	5	5						
	7.4.1 Number of disciplinary cases initiated						0	21	21	0	0	0	21	0					
	Male						0	9	9	0	0	0	9						
	Female						0	12	12	0	0	0	12						
	7.4.2 Number of complaints resolved						0	0	0	2	1	3	3						
	Male						0	0	0	0	0	0	0						
	Female						0	0	0	2	1	3	3						
Administrative Services																			
7.7	Number of facilities repaired/renovated	8	14	14	14	14	8	14	14	14	14	14	14	0		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	NCR	8	14	14	14	14	8	14	14	14	14	14	14		Facilities renovated 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, Construction of Cottage and Dietary Kitchen etc. to name a few.			0	All C/RCF/S/U, EPHPHETA and Field Office had undergone repairs.
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%	20.00%	20.00%	0.00%					
	No. of Real Properties with Title	1	1	1	1	1	1	1	1	1	1	1	1		Only the FO-NCR has land title as of now. FO-NCR 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.			0.00%	Continous follow up/coordination with concerned agencies.
	Total No. of DSWD-owned Real Properties	5	5	5	5	5	5	5	5	5	5	5	5						

7.9	Number of vehicles maintained and managed	10	10	8	15	15	10	10	10	10	15	15	15	0	The FO-NCR has eight [8] functional vehicles as of the quarter: one [1] Ranger Ford, four [4] L300, one [1] Ambulance, one [1] O Max and one [1] truck. One [1] ambulance was donated by Central Office. Four [4] vehicles are for repair. One [1] vehicle has problem on transmission based on the assessment of the General Service Inspection however, refuse to be repaired due to the 30% beyond economic prevailing market price. Hence, recommended for disposal. One [1] vehicle also has a problem on interior depletion. The model is old already and thus, recommended for disposal by the General Service Inspection.				0	Regular checking of status of vehicles and follow through repairs. General Service Inspection to recommend assessment of COA if there are vehicle/s that will be disposed.
7.10	Percentage of records digitized/dispensed																			
	Percentage of records digitized	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	151.99%	218.10%	185.04%	138.61%	38.61%						
	Number of records digitized	1,087	1,212	956	956	4,211	1,087	1,212	2,299	1,453	2,085	3,538	5,837	1,626						
	Number of records identified for digitization	1,087	1,212	956	956	4,211	1,087	1,212	2,299	956	956	1,912	4,211							
	Percentage of records disposed	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	500 Boxes					39%	Awaiting for the approved report on records of disposal and authority to disposed from the National Archives of the Philippines (NAP).
	Number of records disposed					500 Boxes	-	-	-	-	-	-	-							
	Number of records identified for disposal					500 Boxes	-	-	-	-	-	-	-							
Financial Management																				
7.11	Percentage of budget utilized																			
	a. Actual Obligations Over Actual Allotment Incurred																			
	a.1 Current Appropriations																			
	a.1.1 Direct Release Fund	25.00%	25.00%	25.00%	25.00%	100.00%	24.31%	19.64%	19.64%	34.62%	84.64%	84.64%	84.64%	-15.36%						
	Total Actual Obligation Incurred						PHP 143,723,267.34	PHP 450,133,841.44	PHP 450,133,841.44	PHP 1,080,154,997.82	PHP 2,640,934,757.19	PHP 2,640,934,757.19	PHP 2,640,934,757.19							
	Total Actual Annual Allotment Received						PHP 591,326,000.00	PHP 2,291,691,000.00	PHP 2,291,691,000.00	PHP 3,120,179,000.00	PHP 3,120,179,000.00	PHP 3,120,179,000.00	PHP 3,120,179,000.00							
	a.1.2 Centrally Managed Fund	25.00%	25.00%	25.00%	25.00%	100.00%	88.00%	38.44%	38.44%	55.74%	89.46%	89.46%	89.46%	-10.54%						
	Total Actual Obligation Incurred						PHP 269,928,584.44	PHP 543,680,085.23	PHP 543,680,085.23	PHP 894,347,910.35	PHP 1,345,465,190.58	PHP 1,345,465,190.58	PHP 1,345,465,190.58							
	Total Actual Annual Allotment Received						PHP 306,730,606.92	PHP 1,414,320,145.93	PHP 1,414,320,145.93	PHP 1,604,626,941.09	PHP 1,504,054,027.20	PHP 1,504,054,027.20	PHP 1,504,054,027.20							
	a.2 Continuing Appropriations																			
	a.2.1 Direct Release Fund	25.00%	25.00%	25.00%	25.00%	100.00%	19.90%	49.00%	49.00%	60.12%	61.34%	61.34%	61.34%	-38.66%						
	Total Actual Obligation Incurred						PHP 10,532,261.27	PHP 25,942,312.25	PHP 25,942,312.25	PHP 29,216,733.79	PHP 29,808,733.79	PHP 29,808,733.79	PHP 29,808,733.79							
	Total Actual Annual Allotment Received						PHP 52,938,290.59	PHP 52,938,290.59	PHP 52,938,290.59	PHP 48,593,568.90	PHP 48,593,568.90	PHP 48,593,568.90	PHP 48,593,568.90							
	a.2.2 Centrally Managed Fund	25.00%	25.00%	25.00%	25.00%	100.00%	1.60%	29.49%	29.49%	45.64%	86.36%	86.36%	86.36%	-13.64%						
	Total Actual Obligation Incurred						PHP 2,983,468.08	PHP 65,733,934.60	PHP 65,733,934.60	PHP 102,551,628.10	PHP 182,578,306.90	PHP 182,578,306.90	PHP 182,578,306.90							
	Total Actual Annual Allotment Received						PHP 186,415,484.52	PHP 222,937,953.52	PHP 222,937,953.52	PHP 224,712,047.58	PHP 211,412,639.66	PHP 211,412,639.66	PHP 211,412,639.66							
	b. Actual Disbursements over Actual Obligations Incurred																			
	b.1 Current Appropriations	25.00%	25.00%	25.00%	25.00%	100.00%	77.50%	58.95%	58.95%	87.15%	47.11%	47.11%	47.11%	-52.89%						
	Total Actual Disbursement						PHP 320,588,563.84	PHP 341,995,801.42	PHP 341,995,801.42	PHP 854,690,199.99	PHP 947,715,010.88	PHP 947,715,010.88	PHP 947,715,010.88							
	Total Actual Annual Obligation Incurred						PHP 413,651,851.78	PHP 580,162,074.89	PHP 580,162,074.89	PHP 980,688,981.50	PHP 2,011,897,039.60	PHP 2,011,897,039.60	PHP 2,011,897,039.60							
	b.2 Continuing Appropriations	25.00%	25.00%	25.00%	25.00%	100.00%	6.05%	57.73%	57.73%	61.74%	15.19%	15.19%	15.19%	-59.81%						
	Total Actual Disbursement						PHP 817,571.50	PHP 47,458,438.99	PHP 47,458,438.99	PHP 22,248,307.29	PHP 12,234,778.75	PHP 12,234,778.75	PHP 12,234,778.75							
	Total Actual Annual Obligation Incurred						PHP 13,515,729.35	PHP 82,203,358.41	PHP 82,203,358.41	PHP 36,038,174.13	PHP 80,525,531.80	PHP 80,525,531.80	PHP 80,525,531.80							

	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/CRCF/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						-	-	-	-	-	-	-						

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Date: January 17, 2020

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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		60,773,080.96	16,373,033.26	16,519,868.84	15,835,050.21	7,186,891.38	55,914,843.69	26.94%	27.18%	26.06%	11.83%	92.01%
Human Resource and Development												
TOTAL		1,218,700	0	0	657,647	212,602	870,249	0.00%	0.00%	53.96%	17.44%	71.41%
Current Appropriation		1,218,700	0	0	657,647	212,602	870,249	0.00%	0.00%	53.96%	17.44%	71.41%
DRF												
	MOOE	1,218,700	0	0	657,647	212,602	870,249	0.00%	0.00%	53.96%	17.44%	71.41%
CMF							0					
Continuing Appropriation		0	0	0	0	0	0					
DRF												
CMF												
Administrative Services												
TOTAL		53,054,381	15,964,316	16,438,871	12,004,226	4,762,784	49,170,197	30.09%	30.98%	22.63%	8.98%	92.68%
Current Appropriation		50,556,520	13,500,647	16,416,967	12,004,226	4,762,784	46,684,624	26.70%	32.47%	23.74%	9.42%	92.34%
DRF												
	MOOE	50,224,300	13,451,114	16,416,967	11,996,896	4,762,784	46,627,760	26.78%	32.69%	23.89%	9.48%	92.84%
CMF												
	PS	248,230	49,533	0	0	0	49,533	19.95%	0.00%	0.00%	0.00%	19.95%
	MOOE	83,990	0	0	7,330	0	7,330	0.00%	0.00%	8.73%	0.00%	8.73%
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	0	2,483,525	99.20%	0.80%	0.00%	0.00%	100.00%
CMF												
	MOOE	14,336	0	2,049	0	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	2,211,506	5,874,397	6.29%	1.25%	48.82%	34.02%	90.38%
Current Appropriation		6,500,000	408,717	80,998	3,173,177	2,211,506	5,874,397	6.29%	1.25%	48.82%	34.02%	90.38%
DRF												
	MOOE	6,500,000	408,717	80,998	3,173,177	2,211,506	5,874,397	6.29%	1.25%	48.82%	34.02%	90.38%

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		55,914,843.69	7,339,726.33	10,824,355.45	15,132,158.59	11,495,187.16	44,791,427.53	44.83%	65.52%	95.56%	159.95%	80.11%
General Management and Supervision												
TOTAL		55,914,844	7,339,726	10,824,355	15,132,159	11,495,187	44,791,428	44.83%	65.52%	95.56%	159.95%	80.11%
Current Appropriation												
	PS	49,533	23,244	194	1,056	0	24,495	46.93%	#DIV/0!	#DIV/0!	#DIV/0!	49.45%
	MOOE	53,379,737	6,969,578	10,420,631	14,480,299	11,495,187	43,365,696	50.29%	63.16%	91.44%	159.95%	81.24%
Continuing Appropriation												
	MOOE	2,485,574	346,904	403,530	650,803	0	1,401,237	14.08%	1842.26%	#DIV/0!	#DIV/0!	56.37%

Note: Combined Disbursements for HRD, Admin and Finance.

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
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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.
	PHP 40,000.00	Training on Basic Occupational Safety and Health	PHP 40,000.00		Designate Safety Officers and institutionalize formulation/designation of Health and Safety Committee