

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

3RD QUARTER ACCOMPLISHMENT REPORT
FY 2019

Objective/Program/Sub-Program/ Performance Indicator		Physical Targets				Physical Accomplishments																		Annual 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	Male	Female		Total					
(1)		(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(9)			(10)			(9)					(11)=(7) +(8)+*(9) ÷(10)	(12)=(11)-(6)	Major	Minor	Full target Achieved	(13)	(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	N/A	N/A	N/A	N/A	N/A	-			-			-			-			-			-			-			-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FO - NCR has no provision of early recovery services for clients as of the moment.	The DRMD responds to the requests of LGUs. Thus, provision of augmentation support for the affected families.
	No. of Households in Early Recovery Stage																																
	No. of households provided with early recovery services																																
Output Indicators																																	
3.1	Number of trained DSWD QRT members ready for deployment on disaster response																												<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	NCR	0	0	30	0	30	0			0			0			35						35			35			5		16.67%		Maximization of the allotted budget, hence, the increase in the physical accomplishment.	The DRMD continuously conducts training/activity that aims to equip DSWD QRTs with knowledge and skills in preparation for deployment on disaster operations. Monitoring of activities on disaster and other related incidents for timely response of the Quick Response Team.
3.2	Number of LGUs with prepositioned relief goods																												<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	NCR	N/A	N/A	N/A	N/A	N/A	-			-			-			-			-			-			-			-				The prepositioning of relief goods is on-hold as per presidential directive. Hence, coordination with the AFP for relief prepositioning has been made.	Coordination for MOA with AFP with allotted/vacant space for the preposition of goods.
3.3	Number of poor households that received cash-for-work for CCAM																												<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	NCR	18,298	0	22,000	20,000	60,298	18,149			0			18,149			11,000						11,000			29,149			-11,149		-27.67%		The CFW Program is on continous implementation. Thus, for the 3rd Quarter, payout for the 11,000 beneficiaries has been conducted on the three [3] LGUs namely: Marikina, Pasay and Pateros amounting to Php 42,240,000.	Monthly Report for Risk Resiliency Program through Implementation of Cash for Work Project under the Climate Change Adaptaion and Mitigation. Facilitation of orientation, monitoring and payout intended for the Cash for Work Project.

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Objective/Program/Sub-Program/ Performance Indicator		Physical Targets				Physical Accomplishments																		Annual 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												
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(9)			(10)			(9)			Male		Female	Total	(11)=(7) +(8)+(9) +(10)			(12)=(11)-(6)	Major	Minor	Full target Achieved
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																																				
3.4	Number of LGUs provided with augmentation on disaster response services																											<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
	NCR	ANA	ANA	ANA	ANA	ANA	12			11			16			10						10			26							No Deviation. FO-DRMD continuously respond for Augmentation Support. Note: The following LGUs provided Resource Augmentation Services for the 3rd Quarter CY 2019: Manila, Caloocan, Quezon, Pasay, Makati, Pasig, Mandaluyong, Malabon, Las Piñas, and Navotas amounting to Php 3,650,225.00.	DRMD responds to the requisition of the LGUs for Augmentation Support for the Families affected of the disaster incident. Data Banking Facilitation of Partnership with LGUs, Organization, Schools and other Stakeholders in relation to packing hubs during emergencies.			
3.5	Number of internally displaced households provided with disaster response services																											<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>						
	NCR	ANA	ANA	ANA	ANA	ANA	4,539			3,820			8,359			3,312						3,312			11,671							No Deviation. FO-DRMD continuously respond for Augmentation Support.	DRMD responds to the requisition of the LGUs for Augmentation Support for the Families affected of the disaster incident. Ensure availability of 30,000 food and non-food items as well as standby funds.			
3.6	Number of households with damaged houses provided with early recovery services	N/A	N/A	N/A	N/A	N/A	-			-			-			-			-			-			-					<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
	Emergency Shelter Assistance	N/A	N/A	N/A	N/A	N/A	-			-			-			-			-			-			-							FO-NCR has no provision of early recovery services/Emergency Shelter Assistance				
	Cash for Work	N/A	N/A	N/A	N/A	N/A	-			-			-			-			-			-			-											

3RD QUARTER ACCOMPLISHMENT REPORT FY 2019

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT									
			Amount					Percent Utilization					Amount					Percent Utilization				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																						
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTERVICTIMS/SURVIVORS ENSURED																						
DISASTER RESPONSE AND MANAGEMENT PROGRAM																						
Grand Total		249,378,051.41	70,705,416.99	3,793,215.19	87,139,203.76	0.00	161,637,835.94	28.35%	1.52%	34.94%	0.00%	64.82%	70,471,723	985,256	85,612,676	0	157,069,655	99.67%	25.97%	98.25%	#DIV/0!	97.17%
Disaster Response and Rehabilitation Program																						
TOTAL		249,348,051	70,705,417	3,793,215	87,139,204	0	161,637,836	28.36%	1.52%	34.95%	0.00%	64.82%	70,471,723	985,256	85,612,676	0	157,069,655	99.67%	25.97%	98.25%	#DIV/0!	97.17%
Current Appropriation		244,235,863	70,690,697	2,723,912	87,049,485	0	160,464,094	28.94%	1.12%	35.64%	0.00%	65.70%	70,471,723	319,272	85,475,963	0	156,266,958	99.69%	11.72%	98.19%	#DIV/0!	97.38%
DRF																						
CMF																						
MOOE		244,235,863	70,690,697	2,723,912	87,049,485		160,464,094	28.94%	1.12%	35.64%	0.00%	65.70%	70,471,723	319,272	85,475,963		156,266,958	99.69%	11.72%	98.19%	#DIV/0!	97.38%
Continuing Appropriation		5,112,189	14,720	1,069,303	89,719	0	1,173,742	0.29%	20.92%	1.76%	0.00%	22.96%	0	665,984	136,713	0	802,697	0.00%	62.28%	152.38%	#DIV/0!	68.39%
DRF																						
CMF																						
MOOE		5,112,189	14,720	1,069,303	89,719		1,173,742	0.29%	20.92%	1.76%	0.00%	22.96%	0	665,984	136,713		802,697	0.00%	62.28%	152.38%	#DIV/0!	68.39%
National Resource Operation																						
TOTAL		30,000	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		30,000	0	0	0	0	0						0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						
MOOE		30,000	0	0	0		0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0		0					
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						
Quick Response Fund																						
TOTAL		0	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		0	0	0	0	0	0						0	0	0	0	0					
DRF																						
CMF																						
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						

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(this can be updated)

Organizational Outcome: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTERVICTIMS/SURVIVORS ENSURED					
Strategic Initiative: 5, 16					
Plan		Accomplishment		Issues and Gaps in the	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		

Note: DReAMB CO has no Strategic Initiative/s cascaded to FO DRMD that needs to be monitored.