

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
Field Office - NATIONAL CAPITAL REGION
389 San Rafael St., corner Legarda, Sampaloc, Mnila
3RD QUARTER ACCOMPLISHMENT REPORT
FY 2020

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									
	(1)	(2)	(3)	(4)	(5)	(6)	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female			Total	Male	Female			Total	(13)=(7)+(8)+(9)+(10)	(14)=(11)-(6)	Major (> +/-30%)	Minor (+/-30%)
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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			
	NCR	0	0	30	30	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-30	-100%				All the identified trainings for CY 2020 are included in the CY 2021 WFP. DRMD conducts training/activity that equip DSWD QRTs with knowledge and skills in preparation for deployment on disaster operations. Monitoring of activities on disaster and other related incidents for a 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			0%		The prepositioning of relief goods is on-hold as per presidential directive. Hence, coordination with the AFP for relief prepositioning has been made.	
3.3	Number of poor households that received cash-for-work for CCAM																										<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>			
	NCR	0	0	11,500	13,917	25,417	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-1,500	-13%				The allocated budget was not utilized completely due to the discrepancy on the submitted masterlist of LGU-Pasay. DRMD required the LGU Pasay to submit feedback report on the reason of the discrepancy. FO-NCR DRMD were able to implement cash for work projects under risk resiliency program to four (4) identified LGUs (Marikina, Pateros, Valenzuela, Pasay) amounting to Php 40,500,000.00		
3.4	Number of LGUs provided with augmentation on disaster response services																										<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>			

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4					2nd Semester												
	(1)	(2)	(3)	(4)	(5)	(6)	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female			Total	Male	Female			Total	(13)=(7)+(8)+(9)+(10)	(14)=(11)-(6)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(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																																			
	NCR	ANA	ANA	ANA	ANA	ANA	17		17		17		15		15		17		17															For the 3rd Quarter CY 2020, the DSWD-NCR thru Disaster Response and Rehabilitation Section provided augmentation assistance through the request of Local Government Units (LGUs) and Legislators for the affected areas due to natural disaster occurrences and COVID-19 and seven (7) reported fire incidents. Fifteen (15) LGUS out of the 17 LGUs were provided with augmentation support: Manila, Pasay, Las Piñas, Navotas, Quezon City, Caloocan, Makati, Taguig, Pasig, Paranaque, Malabon, Pateros, Valenzuela, Marikina and Mandaluyong were provided augmentation in response to their requests amounting to Php 56,552,761.57	Coordination with the Local Government Unit (LGU), monitoring, and provision of augmentation support to the disaster-affected communities. Facilitation of Partnership with LGUs, Organization, Schools and Other stakeholders in relation to packing hubs during emergencies. Ensure availability of 30,000 food and non-food items as well as the standby funds
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	81,729		151,523		233,252		85,009		85,009		318,261																Note: FO-NCR DRMD monitored and provided augmentation support to the families affected by the Taal Volcanic Eruption and to the families affected by the Enhanced Community Quarantine (ECQ) due to COVID-19 amounting to Php 164,375,537.58 worth of assistance provided to the affected 233,252 families coursed through / requested by the Local Government Units (LGUs), various legislators, walk-in clients and other organizations for the 1st Semester CY 2020. For the 3rd Quarter CY 2020, a total of Php 56,552,761.57 worth of assistance was provided to the affected families with 343,214 individuals affected by COVID 19 pandemic and reported 7 fire incidents.	Coordination with the Local Government Unit (LGU), monitoring, and provision of augmentation support to the disaster-affected communities. Facilitation of Partnership with LGUs, Organization, Schools and Other stakeholders in relation to packing hubs during emergencies. Ensure availability of 30,000 food and non-food items as well as the standby funds	
3.6	Number of households with damaged houses provided with early recovery services																										<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	-		-		-		-		-		-		-		-		-		-										

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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		201,307,406.95	4,811,666.00	74,747,792.14	54,731,405.23	0.00	134,290,863.37	2.39%	37.13%	27.19%	0.00%	66.71%	763,201	24,675,854	103,447,695	0	128,886,750	0.57%	18.37%	77.03%	0.00%	95.98%
Disaster Response and Rehabilitation Program																						
TOTAL		115,861,882	1,895,966	2,719,125	48,843,405	0	53,458,496	1.64%	2.35%	42.16%	0.00%	46.14%	763,201	1,270,968	49,647,336	0	51,681,505	1.43%	2.38%	92.87%	0.00%	96.68%
Current Appropriation		113,253,861	1,855,466	2,719,125	48,140,788	0	52,715,379	1.64%	2.40%	42.51%	0.00%	46.55%	722,701	1,270,968	49,115,672	0	51,109,340	1.37%	2.41%	93.17%	0.00%	96.95%
DRF																						
CMF																						
Continuing Appropriation	MOOE	113,253,861	1,855,466	2,719,125	48,140,788		52,715,379	1.64%	2.40%	42.51%	0.00%	46.55%	722,701	1,270,968	49,115,672		51,109,340	1.37%	2.41%	93.17%	0.00%	96.95%
DRF																						
CMF																						
Continuing Appropriation	MOOE	2,608,021	40,500	0	702,617	0	743,117	1.55%	0.00%	26.94%	0.00%	28.49%	40,500	0	531,665	0	572,165	5.45%	0.00%	71.55%	0.00%	77.00%
DRF																						
CMF																						
Continuing Appropriation	MOOE	2,608,021	40,500	0	702,617		743,117	1.55%	0.00%	26.94%	0.00%	28.49%	40,500	0	531,665		572,165	5.45%	0.00%	71.55%	0.00%	77.00%
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		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						
Continuing Appropriation		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!
DRF																						
CMF																						
Continuing Appropriation	MOOE	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!
Quick Response Fund																						
TOTAL		85,415,525	2,915,700	72,028,667	5,888,000	0	80,832,367	3.41%	84.33%	6.89%	0.00%	94.63%	0	23,404,886	53,800,359	0	77,205,245	0.00%	28.95%	66.56%	0.00%	95.51%
Current Appropriation		28,169,800	2,915,700	21,814,542	3,014,399	0	27,744,641	10.35%	77.44%	10.70%	0.00%	98.49%	0	23,404,886	3,529,582	0	26,934,468	0.00%	84.36%	12.72%	0.00%	97.08%
DRF																						
CMF																						
Continuing Appropriation	MOOE	28,169,800	2,915,700	21,814,542	3,014,399		27,744,641	10.35%	77.44%	10.70%	0.00%	98.49%	0	23,404,886	3,529,582		26,934,468	0.00%	84.36%	12.72%	0.00%	97.08%
DRF																						
CMF																						
Continuing Appropriation	MOOE	57,245,725	0	50,214,125	2,873,601	0	53,087,726	0.00%	87.72%	5.02%	0.00%	92.74%	0	0	50,270,777	0	50,270,777	0.00%	0.00%	94.69%	0.00%	94.69%
DRF																						
CMF																						
Continuing Appropriation	MOOE	57,245,725	0	50,214,125	2,873,601		53,087,726	0.00%	87.72%	5.02%	0.00%	92.74%	0	0	50,270,777		50,270,777	0.00%	0.00%	94.69%	0.00%	94.69%

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(this can be updated)

Organizational Outcome: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED					
Strategic Initiative: 5, 16					
Plan		Accomplishment		Issues and Gaps in the Implementation	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		
Augmentation Support to LGUs (CVID-19)	ANA	Provision of Food and Non Food Items to 17 LGUs of NCR	₱53,882,258.92	Not all LGUS have provided updates on the Status of Implementation. Not only is CSWDOO is in charge in updating but also the executive officer of the Mayor is in charge in some of the activities in response to the pandemic. Thus, the consolidation of the reports take time and in accordance of the availability of the offices in-charge.	<ol style="list-style-type: none"> 1. All reports on augmentation is reflected in the DROMIC Reports and Accomplishment Reports. 2. Continuously follow-up from LGUs for the status of implementation. 3. Data banking on disaster operation.