

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 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	Minor	Full target Achieved			
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																			
<b>ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED</b>																			
<b>SWD Technical Assistance (TA) and Resource Augmentation (RA) Program</b>																			
<b>Outcome Indicators</b>																			
5.1 Percentage of LSWDOs with improved functionality													Total No. of LGUs	LGUs with improved functionality	Percent	-17.65%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<b>Baseline Result: (with Regional disaggregation)</b>																			
Total (a.1-a.3)					(no of LSWDO)														
a. Level 1					(no of LSWDO)														
a.2 City	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
a.3 Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
b. Level 2					(no of LSWDO)														
b.2 City	-	-	16	-	16	-	-	-	13	-	13	16	13	81.25%	-3	-19%			
b.3 Municipality	-	-	1	-	1	-	-	-	1	-	1	1	1	100.00%	0	0%			
c. Level 3					(no of LSWDO)														
c.2 City	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
c.3 Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Assessment Result:</b>																			
a. Partially-Functional to Functional (PF to F)													Total LSWDO	Improved from PF to F	Percent	#VALUE!	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total (a.1-a.3)					(no of LSWDO)														
a.1 Province					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!			
a.2 City					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!			
a.3 Municipality					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!			
b. Functional to Fully-Functional (F to FF)													Total LSWDO	Improved from F to FF	Percent	#VALUE!	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total (a.1-a.3)					(no of LSWDO)														
b.1 Province					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!			
b.2 City					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!			
b.3 Municipality					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!			
c. Partially-Functional to Fully-Functional (PF to FF)													Total LSWDO	Improved from PF to FF	Percent	#VALUE!	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total (a.1-a.3)					(no of LSWDO)														
c.1 Province					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!			
c.2 City					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!			
c.3 Municipality					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!			

One (1) LGU- Navotas, was assessed as Level 1.  
 Two (2) LGUs, Marikina and Quezon City, were not assessed due to unavailability of schedule for service delivery assessment.  
 Note: Per coordination with PDPB, the performance indicator is changed from the previous Functional to Fully Functional to now Level 1,2,3 which is consistent in the new service delivery index indicated in the enhanced service delivery assessment tool.

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester			Q3			Q4				2nd Semester					Annual			Major	Minor	Full target Achieved	
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																																	
<b>ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED</b>																																	
<b>SWD Technical Assistance (TA) and Resource Augmentation (RA) Program</b>																																	
Output Indicators																																	
5.1	Number of learning and development interventions provided to LGUs (through LSWDOs)					0			3			3			4			4			7			3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	One [1] forum and one [1] capability building activity are also set to be conducted on October 2019.	CBS to ensure that LDIs provided address the competency need of the LGUs and participants are thoughtfully profiled.				
5.2	Percentage of LGUs provided with technical assistance					Total LSWDOs under TA Plan	No. of LGUs provided TA	Percent	Total LSWDOs under TA Plan	No. of LGUs provided TA	Percent	Total LSWDOs under TA Plan	No. of LGUs provided TA	Percent	Total LSWDOs under TA Plan	No. of LGUs provided TA	Percent	Total LSWDOs under TA Plan	No. of LGUs provided TA	Percent	Total LSWDOs under TA Plan	No. of LGUs provided TA	Percent	Total LSWDOs under TA Plan	No. of LGUs provided TA	Percent	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>				
5.3	Percentage of LGUs provided with resource augmentation					Total LSWDOs under RA Plan	No. of LGUs provided RA	Percent	Total LSWDOs under RA Plan	No. of LGUs provided RA	Percent	Total LSWDOs under RA Plan	No. of LGUs provided RA	Percent	Total LSWDOs under RA Plan	No. of LGUs provided RA	Percent	Total LSWDOs under RA Plan	No. of LGUs provided RA	Percent	Total LSWDOs under RA Plan	No. of LGUs provided RA	Percent	Total LSWDOs under RA Plan	No. of LGUs provided RA	Percent	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Note: LGUs provided with TA for 1st to 3rd Quarter CY 2019: 1. Caloocan 2. Las Piñas 3. Makati 4. Mandaluyong 5. Manila 6. Marikina 7. Muntinlupa 8. Parañaque 9. Pasay 10. San Juan 11. Taguig 12. Malabon 13. Pasig 14. Valenzuela 15. Quezon City 16. Navotas 17. Pateros	TA providers to ensure that TA interventions are synchronized with the TARA Plan of the LGU and participants are thoughtfully profiled		
5.4	Percentage of LGUs that rated TA provided as satisfactory or better					Total no. of LGUs provided TA	Total no. of LGUs rated TA as satisfactory	Percent																			<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Note: LGUs provided with RA for 1st to 3rd Quarter CY 2019: 1. Caloocan 2. Las Piñas 3. Mandaluyong 4. Manila 5. Marikina 6. Muntinlupa 7. Parañaque 8. Pasay 9. San Juan 10. Taguig 11. Malabon 12. Pasig 13. Valenzuela 14. Quezon City 15. Navotas 16. Pateros  Makati did not request for RA due to availability of funds intended for disaster response in the LGU.	RA provider to ensure that requests for RA by LGUs are carefully assessed and validated		
5.5	Percentage of LGUs that rated RA provided as satisfactory or better					Total no. of LGUs provided TA	Total no. of LGUs rated TA as satisfactory	Percent																			<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>				
	TBD (Official tool to be used not yet issued by SW/DB)					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	TBD (Official tool to be used not yet issued by SW/DB)					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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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
<b>POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE</b>																						
<b>ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED</b>																						
<b>Social Welfare and Development Technical Assistance and Resource Augmentation Program</b>																						
<b>Grand Total</b>		<b>105,187,441.74</b>	<b>17,237,023.45</b>	<b>33,087,345.59</b>	<b>23,489,782.05</b>	<b>0.00</b>	<b>73,814,151.09</b>	<b>16.39%</b>	<b>31.46%</b>	<b>22.33%</b>	<b>0.00%</b>	<b>70.17%</b>	<b>15,543,179</b>	<b>26,740,729</b>	<b>19,193,033</b>	<b>0</b>	<b>61,476,941</b>	<b>90.17%</b>	<b>80.82%</b>	<b>81.71%</b>	<b>#DIV/0!</b>	<b>83.29%</b>
<b>Provision of Technical / Advisory Assistance and other Related Support Services</b>																						
<b>TOTAL</b>		<b>104,979,282</b>	<b>17,237,023</b>	<b>33,087,346</b>	<b>23,489,782</b>	<b>0</b>	<b>73,814,151</b>	<b>16.42%</b>	<b>31.52%</b>	<b>22.38%</b>	<b>0.00%</b>	<b>70.31%</b>	<b>15,543,179</b>	<b>26,740,729</b>	<b>19,193,033</b>	<b>0</b>	<b>61,476,941</b>	<b>90.17%</b>	<b>80.82%</b>	<b>81.71%</b>	<b>#DIV/0!</b>	<b>83.29%</b>
<b>Current Appropriation</b>		<b>101,884,000</b>	<b>17,237,023</b>	<b>30,689,277</b>	<b>22,792,569</b>	<b>0</b>	<b>70,718,869</b>	<b>16.92%</b>	<b>30.12%</b>	<b>22.37%</b>	<b>0.00%</b>	<b>69.41%</b>	<b>15,543,179</b>	<b>25,118,050</b>	<b>18,848,396</b>	<b>0</b>	<b>59,509,625</b>	<b>90.17%</b>	<b>81.85%</b>	<b>82.70%</b>	<b>#DIV/0!</b>	<b>84.15%</b>
DRF																						
	PS	87,906,000	15,228,582	23,292,617	16,919,183		<b>55,440,382</b>	17.32%	26.50%	19.25%	0.00%	<b>63.07%</b>	15,127,597	20,287,307	15,763,052		<b>51,177,956</b>	99.34%	87.10%	93.17%	#DIV/0!	<b>92.31%</b>
	MOOE	13,978,000	2,008,441	2,600,523	4,477,630		<b>9,086,594</b>	14.37%	18.60%	32.03%	0.00%	<b>65.01%</b>	415,582	1,585,383	2,396,071		<b>4,397,036</b>	20.69%	60.96%	53.51%	#DIV/0!	<b>48.39%</b>
CMF																						
<b>Continuing Appropriation</b>		<b>3,095,282</b>	<b>0</b>	<b>2,398,069</b>	<b>697,213</b>	<b>0</b>	<b>3,095,282</b>	<b>0.00%</b>	<b>77.47%</b>	<b>22.53%</b>	<b>0.00%</b>	<b>100.00%</b>	<b>0</b>	<b>1,622,680</b>	<b>344,637</b>	<b>0</b>	<b>1,967,316</b>	<b>#DIV/0!</b>	<b>67.67%</b>	<b>49.43%</b>	<b>#DIV/0!</b>	<b>63.56%</b>
DRF																						
	MOOE	3,095,282	0	2,398,069	697,213		<b>3,095,282</b>	0.00%	77.47%	22.53%	0.00%	<b>100.00%</b>	0	1,622,680	344,637		<b>1,967,316</b>	#DIV/0!	67.67%	49.43%	#DIV/0!	<b>63.56%</b>
CMF																						
<b>Provision of Capability Training Programs</b>																						
<b>TOTAL</b>		<b>208,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
<b>Current Appropriation</b>		<b>208,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
DRF							<b>0</b>															
CMF																						
	MOOE	208,160	0	0	1,330		<b>1,330</b>	0.00%	0.00%	0.64%	0.00%	<b>0.64%</b>	0	0	0		<b>0</b>	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	<b>0.00%</b>
<b>Continuing Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
DRF							<b>0</b>															
CMF																						

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<b>ORGANIZATIONAL OUTCOME 5: Delivery Of Social Welfare And Development Programs By Local Government Units Through Local Social Welfare And Development Offices Improved</b>					
<b>Strategic Initiative: Development of LSWDO Technical Assistance and Resource Augmentation Program</b>					
<b>Plan</b>		<b>Accomplishment</b>		<b>Issues and Gaps in the Implementation</b>	<b>Steering Measures</b>
<b>Activity</b>	<b>Amount Allotted</b>	<b>Activity</b>	<b>Amount Disbursed</b>		
(3)	(4)	(5)	(6)	(7)	(8)
Orientation on the Enhanced LSWDO Service Delivery Assessment Tool	PHP 76,950.00	Orientation on the Enhanced LSWDO Service Delivery Assessment Tool	PHP 52,005.00	Only 12 out of 17 LGUs or 70.89% were able to participate in the orientation. Payment for the hotel could not be facilitated due to absence of Resolution needed to facilitate the payment for the hotel and the rebidding of the second activity.	To ensure synchronization of regional calendar to prevent overlapping of regional activities requiring the participation of LGUs. For BAC to ensure issuance of Resolution within prescribed timeline to prevent delays in the payment for hotels and in the conduct of activities.
Team Building for Regional Monitoring Team Members in preparation for Service Delivery Assessment and Validation to LSWDOs		Team Building for Regional Monitoring Team Members in preparation for Service Delivery Assessment and Validation to LSWDOs		Only 8 out of 17 LGU Coordinators or 47.06% were able to attend the team building activity. On the other hand, the Regional Monitoring Team was well-represented with staff from key O/D/S/Us.	To reiterate and reinforce the implementation of RSO 2019-843 and RSO 2019-851 defining the functions, roles, and responsibilities of RMT and LGU Coordinators along TARA implementation.
LSWDO Service Delivery Assessment and Validation		LSWDO Service Delivery Assessment and Validation		Only 15 out of 17 LGUs or 88.23% were assessed and validated. The other 2 LGUs were not assessed and validated due to unavailability of schedule.	To follow up the other 2 LGUs for schedule of assessment and validation.