

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 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					
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																					
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																					
SWD Technical Assistance (TA) and Resource Augmentation (RA) Program																					
Outcome Indicators																					
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"/>		
Baseline Result: (with Regional disaggregation)																					
Total (a.1-a.3)																					
a. Level 1					(no of LSWDO)																
a.2 City	-	-	-	-	-	-	-	-	1	1	1	16	1	6.25%	6%						
a.3 Municipality	-	-	-	-	-	-	-	-	-	-	-	1	-	0.00%	0%						
b. Level 2					(no of LSWDO)																
b.2 City	-	-	16	16	16	-	-	-	13	13	13	16	13	81.25%	-3%	-19%					
b.3 Municipality	-	-	1	1	1	-	-	-	1	1	1	1	1	100.00%	0%	0%					
c. Level 3					(no of LSWDO)																
c.2 City	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!							
c.3 Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!							
Assessment Result:																					
a. Level 1													Total LSWDO	Improved from PF to F	Percent	#VALUE!	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total (a.1-a.3)																					
a.1 Province					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!					
NCR																					
a.2 City					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!					
NCR																					
a.3 Municipality					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!					
NCR																					
b. Level 2													Total LSWDO	Improved from F to EE	Percent	#VALUE!	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total (a.1-a.3)																					
b.1 Province					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!					
NCR																					
b.2 City					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!					
NCR					0																
b.3 Municipality					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!					
NCR					0																
c. Level 3													Total LSWDO	Improved from F to EE	Percent	#VALUE!	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total (a.1-a.3)																					
c.1 Province					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!					
NCR																					
c.2 City					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!					
NCR																					
c.3 Municipality					(no of LSWDO)								0	0	#DIV/0!	#DIV/0!					
NCR																					

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4TH 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
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																																
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED																																
SWD Technical Assistance (TA) and Resource Augmentation (RA) Program																																
Output Indicators																																
5.1	Number of learning and development interventions provided to LGUs (through LSWDOs)					0			3			3			6			3			9			12			8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	DSWD-NCR D/C/RCF/S/Us initiatives in conducting LDIs to stakeholders and partners.	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"/>			
	NCR	TBD based on TARA Plan 2020-2022	TBD based on TARA Plan 2020-2022	TBD based on TARA Plan 2020-2022	TBD based on TARA Plan 2020-2022	17	17	100%	17	17	100%	17	17	100%	17	17	100%	17	17	100%	17	17	100%	17	17	100%				Note: LGUs provided with TA for 1st to 4th 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. Malsabon 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	
5.3	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"/>			
	NCR	TBD based on TARA Plan 2020-2022	TBD based on TARA Plan 2020-2022	TBD based on TARA Plan 2020-2022	TBD based on TARA Plan 2020-2022	17	12	71%	17	11	65%	17	16	94%	17	10	59%	17	10	59%	17	11	65%	17	17	100%				Note: LGUs provided with RA for 1st to 4th 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. Malsabon 13. Pasig 14. Valenzuela 15. Quezon City 16. Navotas 17. Pateros	RA provider to ensure that requests for RA by LGUs are carefully assessed and validated	
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 type="checkbox"/>			
	NCR	TBD (Official tool to be used not yet issued by SW/DB)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
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 or better	Percent																			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	NCR	TBD (Official tool to be used not yet issued by SW/DB)			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						

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4TH 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		
<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>105,192,341.74</b>	<b>17,237,023.45</b>	<b>28,291,208.37</b>	<b>22,095,355.79</b>	<b>33,551,228.36</b>	<b>102,852,331.89</b>	<b>16.39%</b>	<b>26.89%</b>	<b>21.00%</b>	<b>31.90%</b>	<b>97.78%</b>	<b>15,543,179</b>	<b>26,740,729</b>	<b>19,193,033</b>	<b>35,616,956</b>	<b>97,093,897</b>	<b>90.17%</b>	<b>94.52%</b>	<b>86.86%</b>	<b>106.16%</b>	<b>94.40%</b>		
<b>Provision of Technical / Advisory Assistance and other Related Support Services</b>																								
TOTAL		104,979,282	17,237,023	28,291,208	22,094,026	33,381,833	101,004,091	16.42%	26.95%	21.05%	31.80%	96.21%	15,543,179	26,740,729	19,193,033	35,616,956	97,093,897	90.17%	94.52%	86.87%	106.70%	96.13%		
Current Appropriation		101,884,000	17,237,023	25,893,140	21,396,813	33,381,833	97,908,809	16.92%	25.41%	21.00%	32.76%	96.10%	15,543,179	25,118,050	18,848,396	35,616,956	95,126,581	90.17%	97.01%	88.09%	106.70%	97.16%		
DRF																								
	PS	87,906,000	15,228,582	23,292,617	16,919,183	31,704,317	87,144,699	17.32%	26.50%	19.25%	36.07%	99.13%	15,127,597	20,287,307	15,763,052	31,402,770	82,580,726	99.34%	87.10%	93.17%	99.05%	94.76%		
	MOOE	13,978,000	2,008,441	2,600,523	4,477,630	1,677,516	10,764,110	14.37%	18.60%	32.03%	12.00%	77.01%	415,582	1,585,383	2,396,071	4,214,186	8,611,222	20.69%	60.96%	53.51%	251.22%	80.00%		
Continuing Appropriation		3,095,282	0	2,398,069	697,213	0	3,095,282	0.00%	77.47%	22.53%	0.00%	100.00%	0	1,622,680	344,637	0	1,967,316	#DIV/0!	67.67%	49.43%	#DIV/0!	63.56%		
DRF																								
	MOOE	3,095,282	0	2,398,069	697,213	0	3,095,282	0.00%	77.47%	22.53%	0.00%	100.00%	0	1,622,680	344,637	0	1,967,316	#DIV/0!	67.67%	49.43%	#DIV/0!	63.56%		
CMF																								
<b>Provision of Capability Training Programs</b>																								
TOTAL		213,060	0	0	1,330	169,395	1,848,241	0.00%	0.00%	0.62%	79.51%	867.47%	0	0	0	0	0	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%		
Current Appropriation		213,060	0	0	1,330	169,395	170,725	0.00%	0.00%	0.62%	79.51%	80.13%	0	0	0	0	0	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%		
DRF							0																	
	MOOE	213,060	0	0	1,330	169,395	170,725	0.00%	0.00%	0.62%	79.51%	80.13%	0	0	0	0	0	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%		
Continuing Appropriation		0	0	0	0	0	1677515.92						0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0		
DRF							1,677,516																	
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 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.