#### 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

			P	hysical Targ	gets			Physical Accomplishments										Assessment Variance			
	Objective/ Program/ Sub-Program/ Performance Indicator	Q1 Q2 Q3 Q4 Total		Q1	Q2	1st Semester	Q3	Q4	2nd Semester		Annual		Variance	Major			Reasons for Variance/ Other Remarks	Steering Measures			
POOR	VULNERABLE AND MARGINALIZED CIT	IZENS ARE	EMPOWERE	D AND WIT	H IMPROVE	D OLIALITY (	DE LIEE						1								
ORGA	IZATIONAL OUTCOME 5: DELIVERY OF	SOCIAL W	ELFARE AND	DEVELOP	MENT PRO	GRAMS BY L	OCAL GOVERNMENT UNITS	THROUGH LOCAL SOCIAL W	VELFARE AND DEVELOPMEN	IT OFFICES IMPROVED											
SWD T	echnical Assistance (TA) and Resource A	Augmentatio	n (RA) Progra	am																	
	e Indicators													1011							
5.1	Percentage of LSWDOs with improved functionality												Total No. of LGUs	LGUs with improved functionalit	Percent	-17.65%		Ø			
Baselin	Result: (with Regional disaggregation)																			One (1) LGU- Navotas, was assessed as	
	Total (a.1-a.3)																			Level 1.	
	a. Level 1					(no of LSWDO)														Two (2) LGUs, Marikina and Quezon City,	To ensure synchronization of
	a.2 City	_	-	_	_	- LOWDO)	-	-	-	1	1	1	16	1	6.25%	6%				were not assessed due to unavailability of	regional calendar to prevent
	a.3 Municipality	-	-	-	<del>-</del>	-	-	-		-	-	-	1		0.00%					schedule for service delivery assessment.	overlapping of regional
	b. Level 2					(no of														ŕ	activities requiring the
						LSWDO)														Note: Per coordination with PDPB, the	participation of LGUs; thus,
	b.2 City	-	-	16	16	16	-	•	-	13	13	13	16		81.25%	-3		-19%		performance indicator is changed from the previous Functional to Fully Functional to now	capturing the assessment of all
	b.3 Municipality c. Level 3	-	-	1	1	1 (no of	-	-	-	1	1	1	1	11	100.00%	0%		0%		Level 1,2,3 which is consistent in the new	LGOS III tile region.
	C. Level 3					LSWDO)														service delivery index indicated in the	
	c.2 City	-	-	-	-	-	-	-	-	-	-	-	- 1	-	#DIV/0!					enhanced service delivery assessment tool.	
	c.3 Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!						
Assess	nent Result:																				
	a. Level 1												Total LSWDO	Improved from PF to F	Percent	#VALUE!					
	Total (a.1-a.3)					(no of LSWDO)															
	a.1 Province					(no of LSWDO)							0	0	#DIV/0!	#DIV/0!					
	NCF	۲																			
	a.2 City					(no of							0	0	#DIV/0!	#DIV/0!					
	NCF	3				LSWDO															
	a.3 Municipality					(no of							0	0	#DIV/0!	#DIV/0!					
	NCF NCF					LSWDO)									#011/0:	#B1170.					
		۲											Total	Improved							
	b. Level 2					(no of							Total LSWDO	from F to	Percent	#VALUE!					
	Total (a.1-a.3)					LSWDO)															
	b.1 Province					(no of							0	0	#DIV/0!	#DIV/0!					
						LSWDO)							U	U	#DIV/0!	#DIV/0:					
	NCF	3				/nn nf															
	b.2 City					(no of LSWDO)							0	0	#DIV/0!	#DIV/0!					
	NCF	2				0															
	b.3 Municipality					(no of							0	0	#DIV/0!	#DIV/0!					
						LSWDO)							Ů	Ū	#DIV/0:	#510/0:					
	NCF	3				0								Improved							
	c. Level 3					(no of							Total LSWD0	from PF to	Percent	#VALUE!					
	Total (a.1-a.3)					(no of LSWDO)															
	c.1 Province					(no of LSWDO)							0	0	#DIV/0!	#DIV/0!					
		1				(no of															
	c.2 City					LSWDO)							0	0	#DIV/0!	#DIV/0!					
	NCF	3																			
	c.3 Municipality					(no of LSWDO)							0	0	#DIV/0!	#DIV/0!					
	NCF	2				LOWD()															
	NO					_														ı	

#### 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

			Pi	nysical Targ	ets			Physical Accomplishments															sessmen Variance										
Objective/ Program/ Sub-Program/ Performance Indicator	Q	Q1 Q2		Q3	Q4	Total		Q1			Q2			1st Semes	ster		Q3			Q4		2	nd Semes	ster		Annual		Variance	Major	Minor	Full target Achieved	Reasons for Variance/ Other Remarks	Steering Measures
POOR, VULNERABLE AND MARGINALIZED OF ORGANIZATIONAL OUTCOME 5: DELIVERY	CITIZENS A	REEM	POWERE	AND WITH	IMPROVE	D QUALITY	OF LIFE	VEDNMEN	IT LIMITS	TUROUG	HIOCALG	SOCIAL M	/EI EADE	AND DEV	EI ODMEN	IT OFFICE	e IMPPO	/ED															
SWD Technical Assistance (TA) and Resourc	e Augment	tation (F	RA) Progra	m	ENT PROC	JAN BI	LOCAL GO	VERNINEN	II UNII 3	HKOOG	H LOCAL S	SOCIAL VI	ELFARE	AND DEV	ELOFIVIEN	OFFICE	3 IWIF KO	/EU															
Output Indicators  5.1 Number of learning and development interventions provided to LGUs (through LSWDOs)	h																												Ø				
N	NCR 1	ı	1	1	1	4		0			3			3			6			3			9			12		8				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							LSWDOs under TA		Percent	LSWDOs under TA		Percent	Total LSWDOs under TA	No. of LGUs provided	Percent	Total LSWDOs under TA	No. of LGUs provided	Percent	Total LSWDOs under TA	No. of LGUs provided	Percent	Total LSWDOs under TA	No. of LGUs provided	Percent	Total LSWDOs under TA	No. of LGUs provided	Percent				8		
,	TB base NCR TAI Plan 202	d on b RA 2020- F	TBD pased on TARA Plan 2020- 2022	TBD based on TARA Plan 2020 2022	TBD based on TARA Plan 2020 2022	TBD based or TARA 0- 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 Ouarter CY 2019:  1. Calocan 2. Las Piñas 3. Makat 4. Mandaluyong 5. Manila 6. Marikina 7. Murtinlupa 8. Parañaque 9. Pasay 10. San Juan 11. Taguig 12. Malabon 13. Pasig	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		Percent	Total LSWDOs under RA		Percent	Total LSWDOs under RA	No. of LGUs provided	Percent	Total LSWDOs under RA		Percent	Total LSWDOs under RA		Percent	Total LSWDOs under RA		Percent	Total LSWDOs under RA	No. of LGUs provided	Percent				Ø		
	TB base NCR TAI Plan 202	d on b RA 2020- F	TBD pased on TARA Plan 2020- 2022	TBD based on TARA Plan 2020 2022	TBD based on TARA Plan 2020 2022	TBD based or TARA 0- 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. Manikina 7. Murtinlupa 8. Parañaque 9. Pasay 10. San Juan 11. Taguig 12. Malabon 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 provi as satisfactory or better	rided																								Total no. of LGUs provided	Total no. of LGUs rated TA as	Percent						
1	NCR (C	Official 4	ool to bo	TBD used not ye	t issued ha	SWIDE)	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	- /A		-						
5.5 Percentage of LGUs that rated RA provided as satisfactory or better	(0	micial t	SOI TO DE	asou noi ye	i issueu by	(JUI)																			Total no. of LGUs provided TA	Total no. of LGUs rated TA as satisfactory	Percent						
1	NCR (C	Official t	ool to be u	TBD used not ye	t issued by	SWIDB)	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-	-	-	-						

### 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

						OBLIG	ATION									DISBURS	SEMENT					
Objective/ Program/ Sub-Program/	Alletment Class	Budget (GAA)		Amount Percent Utilization											Amount		Per	cent Utilizat	tion			
Performance Indicator	Anothient Class		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
POOR. VULNERABLE AND MARGINALIZE	D CITIZENS ARE EN	POWERED AND W	ITH IMPROVED QU	ALITY OF LIFE																		
ORGANIZATIONAL OUTCOME 5: DELIVER	Y OF SOCIAL WELF	ARE AND DEVELO	PMENT PROGRAM	S BY LOCAL GOVER	RNMENT UNITS TH	ROUGH LOCAL SOC	IAL WELFARE AND	DEVELOR	MENT OFFI	CES IMPRO	VED											
																				1		
Social Welfare and Development Technica	I Assistance and Re	esource Augmentat	ion Program																			
Grand Total		105,192,341.74	17,237,023.45	28,291,208.37	22,095,355.79	33,551,228.36	102,852,331.89	16.39%	26.89%	21.00%	31.90%	97.78%	15,543,179	26,740,729	19,193,033	35,616,956	97,093,897	90.17%	94.52%	86.86%	106.16%	94.40%
Provision of Technical / Advisory Assistar	ce and other Relate	ed Support Services	;																			
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																						<u> </u>
	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			93.17%		
	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%
CMF Continuing Appropration		3.095.282		0.000.000	697.213		0.005.000	0.00%	77.47%	22.53%	0.00%	100.00%		1.622.680	344.637		1.967.316	#DIV/0!	67.67%	49.43%	#DIV/0!	63.56%
Continuing Appropration		3,095,282	0	2,398,069	697,213	0	3,095,282	0.00%	11.41%	22.53%	0.00%	100.00%	U	1,022,000	344,037	· ·	1,907,310	#DIV/0:	07.07%	49.43%	#DIV/0:	63.36%
DIXI	MOOF	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		0,000,202		2,030,003	037,210	Ů	0,000,202	0.0070	77.4770	22.0070	0.0070	100.0070	ŭ	1,022,000	011,001	Ů	1,001,010	#B1470.	07.0770	10.1070		00.0070
Provision of Capability Training Programs																						
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															
CMF																						<u> </u>
	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%	
Continuing Appropration		0		0	0	0	1677515.92						0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF CME							1,677,516													⊢—		-
CMF	1	l																				

# DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT Field Office - NATIONAL CAPITAL REGION

389 San Rafael St., corner Legarda, Sampaloc, Manila

ORGANIZATIONAL OUTCOME 5: Delivery Of Social Welfare And Development Programs By Local Government Units Through Local Social Welfare And Development Offices Improved Strategic Initiative: Development of LSWDO Technical Assistance and Resource Augmentation Program													
Plan			lishment	Issues and Gaps	Steering Measures								
Activity	Amount Allotted	Activity	Amount Disbursed	in the Implementation									
(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.								