

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

1ST QUARTER ACCOMPLISHMENT REPORT
 FY 2020

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	Annual			Major (> +/-30%)	Minor (+/-30%)	Full target Achieved			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(13)		(14)				(18)	(19)	
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH															
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	#DIV/0!	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Baseline Result: (with Regional disaggregation)															
	Total (a.1-a.3)					(no of LSWDO)									
a. Level 1															
	a.2 City	-	-	-	-					-					
	a.3 Municipality	-	-	-	-					-					
b. Level 2						(no of LSWDO)									
	b.2 City	-	2	-	-					-					
	b.3 Municipality	-	-	-	-					-					
c. Level 3						(no of LSWDO)									
	c.2 City	-	-	-	-					-					
	c.3 Municipality	-	-	-	-					-					
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)					(no of LSWDO)									
	a.2 City					(no of LSWDO)				#DIV/0!	#DIV/0!				
	NCR	-	-	-	-					-					
	a.3 Municipality					(no of LSWDO)				#DIV/0!	#DIV/0!				
	NCR	-	-	-	-					-					
b. Level 2							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.2 City					(no of LSWDO)				#DIV/0!	#DIV/0!				
	NCR	-	-	-	12	12				-					
	b.3 Municipality					(no of LSWDO)				#DIV/0!	#DIV/0!				
	NCR	-	-	-	1	1				-					

Target for baseline assessment are the 2 remaining LSWDOs that were not assessed in 2019 (Marikina and Quezon City). The assessment will be conducted in the 2nd quarter CY 2020.

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	Q1	Q2	Q3	Q4	Total	Q1			Annual				Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(13)			(14)			(18)	(19)	
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH SWD Technical Assistance (TA) and Resource Augmentation (RA) Program																	
c. Level 3										Total LSWDO	Improved from PF to EF	Percent	#VALUE!	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Total (a.1-a.3)					(no of LSWDO)												
c.2 City					(no of LSWDO)					-	-	#DIV/0!	#DIV/0!				
NCR	-	-	-	4	4	-	-	-	-	-	-	-	-				
c.3 Municipality					(no of LSWDO)					-	-	#DIV/0!	#DIV/0!				
NCR	-	-	-	-	-	-	-	-	-	-	-	-	-				
Output Indicators																	
5.1	Number of learning and development interventions provided to LGUs (through LSWDOs)													<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
NCR		-	2	2	2	6											No target for the 1st Quarter CY 2020.
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		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
NCR		100%	100%	100%	100%	100%	17	17	100%	17	17	100%					Due to the COVID-19 Pandemic and declaration of Enhanced Community Quarantine, activities for the 1st quarter were not conducted and were rescheduled in the succeeding quarters.

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	Q1	Q2	Q3	Q4	Total	Q1			Annual				Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(13)			(14)			(18)	(19)	
ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH																	
SWD Technical Assistance (TA) and Resource Augmentation (RA) Program																	
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		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	NCR	N/A	N/A	N/A	N/A	-	17	100%	-	17	100%	-				There is no target resource augmentation in the FO-NCR 2020-2022 TARA Plan. However, due to the COVID-19 pandemic, augmentation support was provided to the 17 LGUs in the form of family foodpacks amounting to Php 29,080,980.00.	
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	-	-	-	-	-	-	-				No tool yet to determine LGU Satisfactory Level (c/o CO)	
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	-	-	-	-	-	-	-				No tool yet to determine LGU Satisfactory Level (c/o CO)	

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION				DISBURSEMENT			
			Amount		Percent Utilization		Amount		Percent Utilization	
			Q1	Total	Q1	Total	Q1	Total	Q1	Total
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 II										
Social Welfare and Development Technical Assistance and Resource Augmentation Program										
Grand Total		109,430,190.81	22,896,802.95	22,896,802.95	20.92%	20.92%	17,348,540	17,348,540	75.77%	75.77%
Provision of Technical / Advisory Assistance and other Related Support Services										
TOTAL		109,278,191	22,896,803	22,896,803	20.95%	20.95%	17,348,540	17,348,540	75.77%	75.77%
Current Appropriation		105,303,000	22,884,803	22,884,803	21.73%	21.73%	17,336,540	17,336,540	75.76%	75.76%
DRF										
	PS	91,359,000	21,340,160	21,340,160	23.36%	23.36%	16,888,853	16,888,853	79.14%	79.14%
	MOOE	13,944,000	1,544,643	1,544,643	11.08%	11.08%	423,687	423,687	27.43%	27.43%
CMF										
Continuing Appropriation		3,975,191	12,000	12,000	0.30%	0.30%	12,000	12,000	100.00%	100.00%
DRF										
	PS	761,301	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
	MOOE	3,213,890	12,000	12,000	0.37%	0.37%	12,000	12,000	100.00%	100.00%
CMF										
Provision of Capability Training Programs										
TOTAL		152,000	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
Current Appropriation		109,665	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
DRF										
CMF										
	MOOE	109,665	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
Continuing Appropriation		42,335	0	0	0	0	0	0	#DIV/0!	#DIV/0!
DRF										
CMF										
	MOOE	42,335	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!

