1ST QUARTER ACCOMPLISHMENT REPORT FY 2020

Objective/ Program/ Sub-Program/ Performance Indicator			hysical Targ			Physical Acc	omplishr			Variance	Asses	sment of V	ariance	Reasons for Variance/	Steering Measures
Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Annual							Other Remarks	,
(1)	(2)	(3)	(4)	(5)	(6)	(7)		(13)		(14)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)
ORGANIZATIONAL OUTCOME 5: DELIVERY OF				IENT PROG	RAMS BY LO	OCAL GOVERNMENT UNITS T	l								
SWD Technical Assistance (TA) and Resource	Augmentation	on (RA) Prog	ram				ļ								
Outcome Indicators								LGUs with							
5.1 Percentage of LSWDOs with improved functionality							Total No. of LGUs	improved functionalit	Percent	#DIV/0!					
Baseline Result: (with Regional disaggregation)															
Total (a.1-a.3)															
a. Level 1					(no of LSWDO)										
a.2 City	-	-	-	-		-	-	-		-				1	
a.3 Municipality	-	-	-	-		-	-	-		-				Target for baseline assessment	
b. Level 2					(no of LSWDO)									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.	
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!					
Total (a.1-a.3)					(no of LSWDO)										
a.2 City					(no of LSWDO)		-	-	#DIV/0!	#DIV/0!					
NCI	٠ -	-	-	-		•	-	-							
a.3 Municipality					(no of LSWDO)		-	-	#DIV/0!	#DIV/0!					
NCI	٦ -	-	-	-		•	-	- Improved							
b. Level 2							Total LSWDO	from F to	Percent	#VALUE!					
Total (a.1-a.3)					(no of LSWDO)										
b.2 City					(no of LSWDO)		-	-	#DIV/0!	#DIV/0!					
NCI	٦ -	-	-	12	12	-	-	-							
b.3 Municipality					(no of LSWDO)		-	-	#DIV/0!	#DIV/0!					
NCI	٦ -	-	-	1	1	-	-	-							

1ST QUARTER ACCOMPLISHMENT REPORT FY 2020

	Objective/ Program/ Sub-Program/		Pi	ysical Targ	ets				ysical Acc	omplishn	nents		Variance	Assess	sment of V	ariance	Reasons for Variance/	Steering Measures
	Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Annual						Other Remarks	gg
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(13)		(14)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(18)	(19)
	NIZATIONAL OUTCOME 5: DELIVERY OF S				IENT PROG	RAMS BY LO	OCAL GOV	ERNMENT	T UNITS T									
SWD T	echnical Assistance (TA) and Resource A	ugmentatio	n (RA) Progr	am														
	c. Level 3									Total LSWD0	Improved from PF to FF	Percent	#VALUE!					
	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	-	-	-	-		-		-	-								
- F 4	Output Indicators Number of learning and development																	
5.1	interventions provided to LGUs (through LSWDOs)															☑		
	NCR	-	2	2	2	6				-		-				No target for the 1st Quarter CY 2020.	The first LDI to be conducted by CBS-NCR is scheduled on 1st week of April. However, due to the COVID-19 Pandemic and declaration of Enhanced Community Quarantine, said activity will be rescheduled within the 2nd 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				Ø		
	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.	conducted in the first quarter will be scheduled in the in the 2nd and 3rd quarter. Also,

1ST QUARTER ACCOMPLISHMENT REPORT FY 2020

	Objective/ Program/ Sub-Program/				Physical Acc			omplishm	nents		Variance	Assess	sment of Va	ariance	Reasons for Variance/	Steering Measures		
	Performance Indicator	Q1	Q2	Q3	Q4	Total		Q1			Annual						Other Remarks	•
	(1)	(2)	(3)	(4)	(5)	(6)		(7)			(13)		(14)	Major (> +/-30%)		Full target Achieved		(19)
ORGA	NIZATIONAL OUTCOME 5: DELIVERY OF	SOCIAL WE	LFARE AND	DEVELOP	MENT PROGR	RAMS BY LO	OCAL GOV	ERNMENT	T UNITS T									
SWD T	echnical Assistance (TA) and Resource A	ugmentatio	on (RA) Prog	ram														
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						
	NCR	N/A	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 rated TA as satisfactory	Percent						
	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						
	NCR	-	-	-	-	TBD	-	-	-	-	-	-	-				No tool yet to determine LGU Satisfactory Level (c/o CO)	

1ST QUARTER ACCOMPLISHMENT REPORT FY 2020

				OBLIGATION				DISBURSEMEN	T	
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)	Amo	ount	Percent l	Jtilization	Amo	ount	Percent l	Jtilization
Performance Indicator	Anothient Glass	Budget (OAA)	Q1	Total	Q1	Total	Q1	Total	Q1	Total
POOR, VULNERABLE AND MARGINALIZED	CITIZENS ARE EM	POWERED AND WI	TH IMPROVED QUA	LITY OF LIFE						
ORGANIZATIONAL OUTCOME 5: DELIVERY	OF SOCIAL WELF	ARE AND DEVELOR	PMENT PROGRAMS	BY LOCAL GOVER	NMENT UN	TS THROUG	SH LOCAL SOCIAL	WELFARE AND DE	/ELOPMEN	COFFICES I
Social Welfare and Development Technical	Assistance and Re	source Augmentati	on 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	e and other Related	d 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%
	MOOE	13,944,000	1,544,643	1,544,643	11.08%	11.08%	423,687	423,687	27.43%	27.43%
CMF										
Continuing Appropration		3,975,191	12,000	12,000	0.30%	0.30%	12,000	12,000	100.00%	100.00%
DRF	50	704.004	0		0.000/	0.000/	0		"D" //01	"D" ('01
	PS MOOE	761,301	12.000	12.000	0.00% 0.37%	0.00% 0.37%	0	42.000	#DIV/0!	#DIV/0!
CMF	MOOE	3,213,890	12,000	12,000	0.37%	0.37%	12,000	12,000	100.00%	100.00%
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		103,003	•	<u>_</u>	0.00 /0	0.0070	0	•	#DIV/0:	#514/0:
CMF										
5	MOOE	109,665	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
Continuing Appropration		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!

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

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

c Initiative: Development of LSWDO Technical Assistance and Resource Augmentation Program Plan Accomplishment Issues and Gaps Stooring											
Activity	Amount Allotted	Activity	Amount Disbursed	in the Implementation	Steering Measures						
(3)	(4)	(5)	(6)	(7)	(8)						
, ,	` '	` /	` '	` '							
			+								