

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

2ND 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	Q2	1st Semester	Annual		Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)	(14)			(18)	(19)	
<b>ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT</b>															
<b>SWD Technical Assistance (TA) and Resource Augmentation (RA) Program</b>															
<b>Outcome Indicators</b>															
5.1 Percentage of LSWDOs with improved functionality															
<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	-	2	-	-	2	-	-	-	-	-2	-100%				
b.3 Municipality	-	-	-	-	-	-	-	-	-	-					
c. Level 3					(no of LSWDO)										
c.2 City	-	-	-	-	-	-	-	-	-	-					
c.3 Municipality	-	-	-	-	-	-	-	-	-	-					
<b>Assessment Result:</b>															
a. Level 1															
Total (a.1-a.3)					(no of LSWDO)										
a.2 City					(no of LSWDO)										
NCR	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!				
a.3 Municipality					(no of LSWDO)										
NCR	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!				
b. Level 2															
Total (a.1-a.3)					(no of LSWDO)										
b.2 City					(no of LSWDO)										
NCR	-	-	-	12	12	-	-	-	-	#DIV/0!	#DIV/0!				
b.3 Municipality					(no of LSWDO)										
NCR	-	-	-	1	1	-	-	-	-	#DIV/0!	#DIV/0!				
c. Level 3															
Total (a.1-a.3)					(no of LSWDO)										
c.2 City					(no of LSWDO)										
NCR	-	-	-	4	4	-	-	-	-	#DIV/0!	#DIV/0!				
c.3 Municipality					(no of LSWDO)										
NCR	-	-	-	-	-	-	-	-	-	#DIV/0!	#DIV/0!				
<b>Output Indicators</b>															

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	Q1	Q2	Q3	Q4	Total	Q1			Q2			1st Semester				Annual	Major (> +/-30%)	Minor (+/-30%)			Full target Achieved						
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(13)	(14)	(15)	(16)	(18)	(19)							
<b>ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT</b>																											
<b>SWD Technical Assistance (TA) and Resource Augmentation (RA) Program</b>																											
5.1	Number of learning and development interventions provided to LGUs (through LSWDOs)																					<input checked="checked" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	NCR	-	2	2	2	6															2	-100%				The first LDI to be conducted by CBS that was scheduled on the 1st week of April was not conducted due to the cancellation of activities pursuant to Advisory No. 1 series of 2020 .  The Capacity Building Section, DSWD-NCR is currently involved in the Agency Operation Center and Monitoring / Validation Team of the Social Amelioration Program.	The six (6) target of LDIs will not be achieved. It is being recommended that the targets, specifically in the Learning and Development Interventions (LDIs) for CY 2020, be deferred for health / safety reasons of the implementers and participants. Waiting for the directive in LDIs at DSWD-CO. The CBS will conduct webinar sessions as LDIs. Funds needed will be minimal. WFP is still for revision but some funds will be surrendered to DBM. For OPC Midcheck. Two (2) LDIs planned to be conducted on the 3rd quarter.
5.2	Percentage of LGUs provided with technical assistance						<i>Total LSWDOs under TA Plan</i>	<i>No. of LGUs provided TA</i>	<i>Percent</i>	<i>Total LSWDOs under TA Plan</i>	<i>No. of LGUs provided TA</i>	<i>Percent</i>	<i>Total LSWDOs under TA Plan</i>	<i>No. of LGUs provided TA</i>	<i>Percent</i>	<i>Total LSWDOs under TA Plan</i>	<i>No. of LGUs provided TA</i>	<i>Percent</i>				<input type="checkbox"/>	<input type="checkbox"/>	<input checked="checked" type="checkbox"/>			
	NCR	100%	100%	100%	100%	100%	17	17	100%	17	17	100%	17	17	100%	17	17	100%								Due to the COVID-19 Pandemic and declaration of Enhanced Community Quarantine, activities for the 1st semester were not conducted and were rescheduled in the succeeding quarters.	Activities that were not conducted in the second quarter will be scheduled and adjusted in the succeeding quarters.
5.3	Percentage of LGUs provided with resource augmentation						<i>Total LSWDOs under RA Plan</i>	<i>No. of LGUs provided RA</i>	<i>Percent</i>	<i>Total LSWDOs under RA Plan</i>	<i>No. of LGUs provided RA</i>	<i>Percent</i>	<i>Total LSWDOs under RA Plan</i>	<i>No. of LGUs provided RA</i>	<i>Percent</i>	<i>Total LSWDOs under RA Plan</i>	<i>No. of LGUs provided RA</i>	<i>Percent</i>				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	NCR	N/A	N/A	N/A	N/A	N/A	-	17	100%	-	17	100%	-	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 131,066,640.28	
5.4	Percentage of LGUs that rated TA provided as satisfactory or better															<i>Total no. of LGUs provided TA</i>	<i>Total no. of LGUs rated TA as satisfactory</i>	<i>Percent</i>				<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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	Q1	Q2	Q3	Q4	Total	Q1		Q2		1st Semester		Annual			Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)		(9)		(13)		(14)			(18)	(19)	
<b>ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT</b>																			
<b>SWD Technical Assistance (TA) and Resource Augmentation (RA) Program</b>																			
5.5	Percentage of LGUs that rated RA provided as satisfactory or better																		
	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	Q2	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	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>103,453,639.85</b>	<b>22,896,802.95</b>	<b>26,128,263.99</b>	<b>49,025,066.94</b>	<b>22.13%</b>	<b>25.26%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>47.39%</b>	<b>17,348,540</b>	<b>25,587,700</b>	<b>42,936,240</b>	<b>75.77%</b>	<b>97.93%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>87.58%</b>
<b>Provision of Technical / Advisory Assistance and other Related Support Services</b>																		
<b>TOTAL</b>		<b>103,343,975</b>	<b>22,896,803</b>	<b>26,128,264</b>	<b>49,025,067</b>	<b>22.16%</b>	<b>25.28%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>47.44%</b>	<b>17,348,540</b>	<b>25,587,700</b>	<b>42,936,240</b>	<b>75.77%</b>	<b>97.93%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>87.58%</b>
Current Appropriation		101,048,224	22,884,803	25,438,264	48,323,067	22.65%	25.17%	0.00%	0.00%	47.82%	17,336,540	24,934,664	42,271,205	75.76%	98.02%	#DIV/0!	#DIV/0!	87.48%
DRF																		
	PS	91,359,000	21,340,160	25,361,804	46,701,964	23.36%	27.76%	0.00%	0.00%	51.12%	16,888,853	23,614,842	40,503,696	79.14%	93.11%	#DIV/0!	#DIV/0!	86.73%
	MOOE	9,689,224	1,544,643	76,460	1,621,103	15.94%	0.79%	0.00%	0.00%	16.73%	423,687	13,750	437,437	27.43%	17.98%	#DIV/0!	#DIV/0!	26.98%
CMF																		
Continuing Appropriation		2,295,751	12,000	690,000	702,000	0.52%	30.06%	0.00%	0.00%	30.58%	12,000	653,036	665,036	100.00%	94.64%	#DIV/0!	#DIV/0!	94.73%
DRF																		
	PS	761,301	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	MOOE	1,534,450	12,000	690,000	702,000	0.78%	44.97%	0.00%	0.00%	45.75%	12,000	653,036	665,036	100.00%	94.64%	#DIV/0!	#DIV/0!	94.73%
CMF																		
<b>Provision of Capability Training Programs</b>																		
<b>TOTAL</b>		<b>109,665</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>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
Current Appropriation		109,665	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																		
CMF																		
	MOOE	109,665	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Continuing Appropriation		0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																		
CMF																		
	MOOE	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

