

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

3RD QUARTER ACCOMPLISHMENT REPORT
 FY 2020

Objective/ Program/ Sub-Program/ Performance Indicator (1)	Physical Targets					Physical Accomplishments							Variance (14)	Assessment of Variance			Reasons for Variance/ Other Remarks (18)	Steering Measures (19)		
	Q1 (2)	Q2 (3)	Q3 (4)	Q4 (5)	Total (6)	Q1 (7)	Q2 (8)	1st Semester (9)	Q3 (10)	Q4 (11)	2nd Semester (12)	Annual (13)		Major (> +/-30%)	Minor (+/-30%)	Full target Achieved				
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	-100.00%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Baseline Result: (with Regional disaggregation)																				
Total (a.1-a.3)																				
a. Level 1					(no of LSWDO)														The target for baseline assessment of the two [2] remaining LGUs (Marikina and Quezon City) was not conducted due to the implementation of ECQ, MECQ and GCQ in NCR following the Advisory No. 1 Series of 2020 and resignation of TARA Focal Person that will handle on the service delivery assessment.	The Region has drafted initial letters to the two [2] remaining LGUs for self assessment on service delivery. The LGUs are given 15 days to submit the self-assessed tool to the Region. By then, the Region will schedule the conduct of the service delivery assessment.
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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.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)																				
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	-	-	-	-	-	-	-	-	-	-	-	-	-		
c. Level 3													Total LSWDO	Improved from PF to FF	Percent	#VALUE!	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Total (a.1-a.3)																				
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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

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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 (> +/-30%)	Minor (< +/-30%)	Full target Achieved	
(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)			(9)			(10)			(11)			(12)			(13)			(14)	(15)	(16)	(17)	(18)	(19)	
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																																	
NCR	-	2	2	2	6	-			-			-			1			1			1			1			3	-75%				The activities for the indicator were deferred. With approved request of withdrawal of funds dated July 16,2020. Pursuant to Advisory No. 1 Series of 2020, dictating all group activities such as workshop, seminars and both internal and external stakeholders are suspended/postponed until further notice. Hence, planned LDIs which require social gatherings were deferred until further notice.	To ensure that the Region is continuously providing technical assistance to LGUs despite situation of the country, DSWD-NCR CBS will be organizing webinars as an alternative mode of learning to LGUs. Two (2) online trainings are scheduled to be conducted on 4th Quarter CY 2020. Note: The LDI "Resilience: Couraging Through Life's Stresses and Strains Productivity" (Webinar Sessions) conducted on September 17,24, and 30,2020. The webinar sessions were attended by 22 participants (3 Male, 19 Females) from nine (9) LGUs of NCR
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	100%	100%	100%	100%	100%	17	17	100%	17	17	100%	17	17	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, most activities for January to September were not conducted and were surrendered pursuant NBC 580 and relative DSWD Advisory No. 1 Series of 2020. Remaining activities on the TARA Plan will be scheduled and will be adjusted for the 4th Quarter CY 2020. Other TA were also provided to the LGUs through Social Technology Unit, Social Welfare Specialists and Protective Services Division of DSWD-NCR.	The following LGUs are provided with TA from January to Septemeber 2020: 1. Caloocan 2. Las Piñas 3. Malabon 4. Makati 5. Mandaluyong 6. Manila 7. Marikina 8. Muntinlupa 9. Naovotas 10. Parañaque 11. Pasay 12. Pateros 13. Quezon City 14. Taguig 15. Valenzuela	
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 type="checkbox"/>				
NCR	N/A	N/A	N/A	N/A	N/A	-	17	100%	-	17	100%	-	17	100%	-	15	88%	-	15	88%	-	17	100%	-								There is no target resource augmentation in the FO-NCR 2020-2022 TARA Plan. However, (for the 3rd Quarter CY 2020), the DSWD-NCR provided augmentation assistance through the request of Local Government Units (LGUs) and Legislators for the affected areas due to natural disaster occurrences and COVID-19 to fifteen (15) LGUs out of the 17 LGUs and provided with augmentation support in response to their requests amounting to Php 56,552,761.57	The following LGUs are provided with RA from July to Septemeber 2020: 1. Caloocan 2. Las Piñas 3. Malabon 4. Makati 5. Mandaluyong 6. Manila 7. Marikina 8. Naovotas 9. Parañaque 10. Pasay 11. Pateros 12. Quezon City 13. Taguig 14. Taguig 15. Valenzuela
5.4	Percentage of LGUs that rated TA provided as satisfactory or better																										<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
NCR	-	-	-	-	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No tool yet to determine LGU Satisfactory Level (clo CO)		
5.5	Percentage of LGUs that rated RA provided as satisfactory or better																										<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>				
NCR	-	-	-	-	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No tool yet to determine LGU Satisfactory Level (clo 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	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	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 IMPROVED																									
Social Welfare and Development Technical Assistance and Resource Augmentation Program																									
Grand Total		103,453,639.85	21,669,625.16	24,813,966.89	19,355,140.96	0.00	65,838,733.01	20.95%	23.99%	18.71%	0.00%	63.64%	17,348,540	25,587,700	21,870,336	0	64,806,576	26.35%	38.86%	33.22%	0.00%	98.43%			
Provision of Technical / Advisory Assistance and other Related Support Services																									
TOTAL		103,343,975	21,669,625	24,813,967	19,355,141	0	65,838,733	20.97%	24.01%	18.73%	0.00%	63.71%	17,348,540	25,587,700	21,870,336	0	64,806,576	26.35%	38.86%	33.22%	0.00%	98.43%			
Current Appropriation		101,048,224	21,657,625	24,123,967	17,796,524	0	63,578,116	21.43%	23.87%	17.61%	0.00%	62.92%	17,336,540	24,934,664	21,870,336	0	64,141,541	27.27%	39.22%	34.40%	0.00%	100.89%			
DRF																									
	PS	91,359,000	20,112,982	24,047,507	17,795,999		61,956,488	22.02%	26.32%	19.48%	0.00%	67.82%	16,888,853	23,614,842	21,311,011		61,814,706	27.26%	38.12%	34.40%	0.00%	99.77%			
	MOOE	9,689,224	1,544,643	76,460	525		1,621,628	15.94%	0.79%	0.01%	0.00%	16.74%	423,687	13,750	513,663		951,100	26.13%	0.85%	31.68%	0.00%	58.65%			
Continuing Appropriation		2,295,751	12,000	690,000	1,558,617	0	2,260,617	0.52%	30.06%	67.89%	0.00%	98.47%	12,000	653,036	0	0	665,036	0.53%	28.89%	0.00%	0.00%	29.42%			
DRF																									
	PS	761,301	0	0	761,301		761,301	0.00%	0.00%	100.00%	0.00%	100.00%	0	0	45,663		45,663	0.00%	0.00%	6.00%	0.00%	6.00%			
	MOOE	1,534,450	12,000	690,000	797,316		1,499,316	0.78%	44.97%	51.96%	0.00%	97.71%	12,000	653,036	0		665,036	0.80%	43.56%	0.00%	0.00%	44.36%			
CMF																									
Provision of Capability Training Programs																									
TOTAL		109,665	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
Current Appropriation		109,665	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
DRF																									
CMF																									
Continuing Appropriation	MOOE	109,665	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
DRF		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
CMF																									
	MOOE	0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			

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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		Accomplishment		Issues and Gaps in the Implementation	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		
(3)	(4)	(5)	(6)	(7)	(8)

Note: SWIDB has no Strategic Initiative/s cascaded to Field Office that needs to be monitored.

Department of Social Welfare and Development
National Capital Region

Monitoring of Activities under TARA Plan

Functionality Work Areas	Indicators for Improvement	Desired Results	Form of Technical Assistance	Timefram 2020	Responsible Office	Resource Requirement		Status
						Amount	Source	
Administration and Organization	9 out of 15 LSWDOs or 60% do not have a developed Manual of Operations	100% of LSWDOs have a/n developed/updated Manual of Operations	Writeshop in the crafting of Manual of Operations of the C/MSWDO and their Community-Based and Residential Care Facilities	Q1-Q2	Protection Services Division, Financial Management Division, Administrative Division, Social Technology Unit, Standards Section, Policy Development and Planning Section		c/o LSWDO	With Request form LSWDO of Malabon. MOO of Bahay Pag-asa was reviewed by the RPDR on February 23, 2020.
	6 out of 15 LSWDOs or 40% do not have a secured and adequate filing system	100% of LSWDOs are compliant with the government records management standards	Orientation on Republic Act No. 9470 or the National Archives of the Philippines Act of 2007	Q1	Administrative Division	₱ 290,250.00	TARA Fund	Activity will no longer be conducted. Fund surrendered on May 28, 2020 relative to NBC No. 580
Program Management	All LSWDOs do not utilize Family Risk and Vulnerability Assessment-Information System (FRVA-IS)	FRVA-IS is rolled to all LSWDOs for local planning, budgeting, implementing, monitoring, and evaluation of social protection programs	Orientation on Administrative Order No. 7, Series of 2011 or the Guidelines on the Preparation of the Social Protection and Development Report (SPDR)	Q1	Policy Development and Planning Section	₱ 1,008,000.00	TARA Fund	Activity will no longer be conducted. Fund surrendered on May 28, 2020 relative to NBC No. 580
	7 out of 15 LSWDOs or 46.67% are not implementing all Persons with Disability Welfare Programs and Services	100% of LSWDOs are implementing all regular sectoral programs and services that will promote the welfare of women, children and youth,	RCDA-NCR Quarterly Meeting	Q1, Q3, Q4	Social Technology Unit - Persons with Disability Sector	₱ 540,000.00	TARA Fund	Activity will no longer be conducted. Fund surrendered.
			Federation of PWD-NCR Meeting	Q1, Q4	Social Technology Unit - Persons with Disability Sector	₱ 990,000.00	TARA Fund	Activity will no longer be conducted. Fund surrendered on May 28, 2020 relative to NBC No. 580
	8 out of 15 LSWDOs or 53.33% are not implementing all Women Welfare Programs and	PWDs and senior citizens based on the Philippine national policies.	Consultation Dialogue with LGUs and KALIPI-NCR Federation	Q1-Q4	Social Technology Unit - Women Sector	₱ 378,000.00	TARA Fund	Not yet conducted
	12 out of 15 LSWDOs or 80% scored below Level 3 in the Case Management indicator which includes Client	100% of LSWDOs obtained a Level 3 index in Case Management	Orientation on R.A. 10165 and "Aruga at Kalinga sa mga Bata sa Barangay Project" to Local Government Units (LGUs)	Q1-Q4	Adoption Resource and Referral Section, Foster Care Section	₱ 360,000.00	TARA Fund	Activity will no longer be conducted. Fund surrendered.
8 out of 15 LSWDOs or 53.33% do not have an accredited Community-Based Center and Residential Care Facilities	100% of Community-Based Centers and Residential Care Facilities in NCR have at least Level 1 accreditation	Fact finding Orientation	Q1	Standards Section	₱ 273,000.00	TARA Fund		

Support to Operations	Need to strengthen the implementation of community-based programs and services	100% of LSWDOs are well-informed and equipped with skills on implementing community-based programs and services	Consultation dialogue with LGUs & NGOs social workers on how to effectively manage PLHIV cases at NCR	Q1, Q3	Community-Based Services Section	₱ 432,000.00	TARA Fund	Activity will no longer be conducted. Fund surrendered.
			Coaching to LGU social workers handling cases of CNSP, WEDC & MEDC	Q1-Q4	Community-Based Services Section	₱ 198,000.00	TARA Fund	
			Orientation cum consultation with LGU social workers on the management of child abuses cases, & anti-bullying along strengthening Child Protection Policy	Q1, Q3	Community-Based Services Section	₱ 198,000.00	TARA Fund	
			Advocacy on Persons Living with HIV on LGUs with high incidence	Q1-Q3	Community-Based Services Section	₱ 270,000.00	TARA Fund	
			Regular Meeting with C/MSWDOs	Q1-Q4	Capacity Building Section	₱ 492,000.00	TARA Fund	With approved realignment for the conduct of Program Implementation Review of the DSWD- NCR and Local Social Welfare Development Offices.
			Consultation Meeting with BBP Focal Persons and Volunteers	Q2, Q4	Capacity Building Section	₱ 280,500.00	TARA Fund	Cancelled with approved request for withdrawal dated July 16,2020.

Other TAs provided from January to September CY 2020:

Activity	Date	LGUs
Social Technology Unit		
TIP Program Implementation Review	February 10, 2020	All 17 LGUs
Orientation on GAD Planning (with PWD)	March 8, 2020	All 17 LGUs
Consultation Dialogue on TIP	March 11, 2020	All 17 LGUs
Virtual Meeting with LGUs TIP Focal Person/NGOs Social Worker and C/RCF Social Workers	August 6, 2020	All 17 LGUs
Semestral Meeting on Women and Family Sector with Local Government Units	August 4, 2020	7 LGUs (SanJuan, Marikina, Pateros, Pasay, Muntinlupa, Malabon, Navotas)
RCAT-VAWC-ACP Teleconference	July 30, 2020	Inter-agency
TA on Management of Sexual Abuse	3rd Quarter 2020	Pasig
Review of MOO of Women Crisis Center	3rd Quarter 2020	Parañaque
Provision of TA on DAWN re: Cases of Trafficking	3rd Quarter 2020	NGO
Coordination Meeting with Task Force of Trafficking - IACAT	3rd Quarter 2020	Inter-agency
Webinar on Community on Fight Against Trafficking in Persons	July 31, 2020	All 17 LGUs
Coordination Meeting with Local Government Units Focal Persons on Women	August 2020	All 17 LGUs
Case Conference on Managing Abuse Cases	3rd Quarter 2020	Muntinlupa City
Meeting with CSWDD re: Submission of SAP 1st Tranche Beneficiaries, Completion of Requirements and Submission of Liquidation Report	July 7, 2020	Malabon
Meeting with the Malabon Office of the Mayor, CSWDD and USSC re: Implementation of Mobile Caravan Payout	August 28, 2020	Malabon
Protective Services Division		
Consulation Dialogue with LGUs re: SAP-ESP Implementation	May 18, 2020	All 17 LGUs
	June 15, 2020	All 17 LGUs
Series of Webinar re: Coordination Meeting with the Local Government Units on SAP-ESP Implementation	3rd Quarter 2020	All 17 LGUs
Series of Webinar re: Coordination Meeting with the Financial Service Providers with the LGU Coordinators and Local Government Units	3rd Quarter 2020	All 17 LGUs All FSPs LGU Coordinators
Orientation on SAC Uploading of Masterlist of Beneficiaries	3rd Quarter 2020	All 17 LGUs