

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

3RD QUARTER ACCOMPLISHMENT REPORT
FY 2019

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomplishment							Variance	Assessment of Variance			Reasons for Variance	Steering Measures				
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved						
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)				(13)	(14)				
Policy and Plan Development																						
6.1	Number of SWD legislative or executive issuances prepared for executive/legislative approval					Not applicable to Field Offices.																
6.2	Number of agency policies approved and disseminated					ANA	ANA	ANA	ANA	ANA	3	1	4	2	2	6	-			<input type="checkbox"/> Major <input type="checkbox"/> Minor <input checked="" type="checkbox"/> Full target Achieved	<p>Note: RMO No. 001 Series of 2019: DSWD NCR 2019 Thrusts and Priorities Approved on: March 15, 2019</p> <p>RMO No. 002 Series of 2019: Guidelines on Monitoring of Compliance to Research Findings and Recommendations Approved on: March 28, 2019</p> <p>RMO No. 003 Series of 2019: Amending Regional AO No. 363 Series of 2004 also known as "Style Guide in Writing Letters, Memorandums, Project Proposals Training Documentation and Feedback Reports" Approved on: March 22, 2019</p> <p>RMO No. 004 Series of 2019: Revised Guidelines on Program on Awards and Incentives for Service Excellence (RGO-Praise) Approved on: May 21, 2019</p> <p>RMO No. 005 Series of 2019: Guidelines in the Selection of DANGAL NG MGA TAIONG MAY KAPANSANAN AWARD: Selection of City/Municipality with Disability Inclusive Governance of the Year Approved on: September 11, 2019</p> <p>RMO No. 006 Series of 2019: Addendum of RMO 002 Series of 2019 - Guidelines on</p>	Functionality of RPDRRC, Regular conduct of RPDRRC Meeting and Compliance of RPDRRC Proponents.
6.3	Number of agency plans formulated and disseminated																					
	a. Medium-term Plans					0	0	1	0	1	0	0	0	1	1	0			<input type="checkbox"/> Major <input type="checkbox"/> Minor <input checked="" type="checkbox"/> Full target Achieved	<p>Note: FO-NCR Risk Treatment Plan CY 2019 - 2022 submitted to PDPB on September 25, 2019.</p>	FO-NCR PDPS to monitor the implementation of Risk Treatment Plan to assess if needed risks are mitigated and impact of identified risks are reduced.	
	b. Annual Plans					0	0	2	7	9	0	0	0	1	1	-1			<input type="checkbox"/> Major <input type="checkbox"/> Minor <input type="checkbox"/> Full target Achieved	<p>Note: FO-NCR CY 2020 GAD Plan and Budget submitted to PDPB on November 18, 2018 and revised based on the new template on August 7, 2019.</p> <p>FO-NCR CY 2020 Annual Work and Financial Plan submitted to PDPB on August 14, 2019.</p>	FO-NCR PDPS to conduct Regional GAD Planning Workshop this October 2019 to come up with Regional GAD Plan and Budget for CY 2021. FO-NCR to closely monitor the implementation of Work and Financial Plan and ensure Projects/Activities/Programs to be conducted on time.	
6.4	Number of researches completed					ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	-			<input type="checkbox"/> Major <input type="checkbox"/> Minor <input type="checkbox"/> Full target Achieved		
6.5	Number of position papers prepared					ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	-			<input type="checkbox"/> Major <input type="checkbox"/> Minor <input type="checkbox"/> Full target Achieved		

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(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)				(13)	(14)
Social Technology Development																		
6.6	Number of social technologies formulated				NO TARGET	-	-	-	-	-	-	-						
6.6.1	Number of new concepts of models of interventions responding to emerging needs				NO TARGET	-	-	-	-	-	-	-						
6.6.2	Number of new designs formulated				NO TARGET	-	-	-	-	-	-	-						
6.6.3	Number of models of intervention pilot tested				NO TARGET	-	-	-	-	-	-	-						
6.6.4	Number of models of intervention evaluated				NO TARGET	-	-	-	-	-	-	-						
6.7	Number of SWD programs and services enhanced				NO TARGET	-	-	-	-	-	-	-						
6.7.1	Number of concepts on the enhancement of an existing program/service				NO TARGET	-	-	-	-	-	-	-						
6.7.2	Number of designs of enhanced programs/services formulated				NO TARGET	-	-	-	-	-	-	-						
6.7.3	Number of enhanced models pilot tested				NO TARGET	-	-	-	-	-	-	-						
6.7.4	Number of enhanced models evaluated				NO TARGET	-	-	-	-	-	-	-						
6.8	Percentage of intermediaries adopting completed social technologies	NO TARGET	NO TARGET	NO TARGET	100.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	#DIV/0!	100.00%	100.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	<i>Total no. of intermediaries implemented/pilot-tested social technologies</i>	-	-	-	1	1	-	-	-	1	-	1	1					Conduct of orientation on LGUs to implement in the barangay level.
	<i>No. of intermediaries adopting completed social technologies</i>	-	-	-	1	1	-	-	-	1	-	1	1					LGU Valenzuela is on the process of review of MOA for adoption of ReSPPEC
6.9	Number of intermediaries replicating completed social technologies	-	-	-	4	4	-	-	-	1	-	1	1					CARE-ABLE is being implemented in all barangays of Las Piñas with Barangay Resolution.
6.10	Number of completed social technologies promoted				NO TARGET	-	-	-	-	-	-	-						
6.10.1	Number of ST portfolio				NO TARGET	-	-	-	-	-	-	-						
6.10.2	Percentage of LGUs reached through social marketing activities	100.00%	NO TARGET	NO TARGET	100.00%	100.00%	70.59%	#DIV/0!	70.59%	82.35%	#DIV/0!	82.35%	76.47%	-23.53%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
	<i>Total no. of LGUs targeted</i>	17	-	-	17	34	17	0	17	17	-	17	34					GRCM conducted last July 23-25, 2019 and 2nd batch of training will be conducted on October 20, 2019.
	<i>No. of LGUs reached through social marketing activities</i>	17	-	-	17	34	12	0	12	14	-	14	26					Social Technology Unit ensured that all 17 LGUs were invited on the orientation however, due to simultaneous activities of LGUs on their level, not all invited LGUs attended.

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved			
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)				(13)	(14)	
National Household Targeting System for Poverty Reduction																			
6.11	Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives	ANA	ANA	ANA	ANA	ANA	100.00%	#DIV/0!	100.00%	100.00%	#DIV/0!	100.00%	100.00%		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	<i>Total No. of Intermediaries</i>	ANA	ANA	ANA	ANA	ANA	1	0	1	2		2	3						
	<i>No. of Intermediaries with MOA on Data Sharing</i>	ANA	ANA	ANA	ANA	ANA	1 Academe	0	1 Academe	2 Academe		2 Academe	3 Academe					There are five [5] intermediaries that are still pending due to the following: MOA is still for review and signing and Lack of Data Privacy Manual and/or requesting for another orientation with regard to data sharing of Listahanan. 1. MOA of Centro Escolar University is still for review of the President. 2. MOA for Makati City is for review of their Legal Office. 3. Caloocan City is requesting for another orientation for data sharing. 4. Mandaluyong City is for compliance of requirements. They have designated DPO. 5. Congressman Alexandria P. Gonzales of Mandaluyong City is for discussion of MOA and other requirements with their board members.	Continous coordination on schedule of orientation with other stakeholders on the Listahanan Data Sharing during the meeting, workshop and coordination with LGUs.
6.12	No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	2	2	4	3		3	7		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Note: The following requested for Statistical Data granted: 1. Population Commission 2. Policy Development and Planning Section 3. City Social Welfare Development Office - Colocan 4. Family and Community Sector 5. LGU of Makati City 6. LGU of Manila City 7. National Teachers College	NHTS to continue to assist the request of statistical data of the Field Office and other stakeholders.
6.13	No. of name-matching requests granted	ANA	ANA	ANA	ANA	ANA	6	5	11	8		8	19		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		NHTS to continue to assist the request for the name matching of the Field Offices and other stakeholders.
6.14	No. of requests for List of Poor Households generated	ANA	ANA	ANA	ANA	ANA	59,968 HHs	0	59,968 HHs	65,535 HHs		65,535 HHs	125,503 HHs		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Note: The following Academe requests for List of Poor Households: For 1st Quarter - University of Perpetual Help Las Piñas; For 3rd Quarter - National Teachers College	NHTS to continue to assist the request for the list of poor households of the Field Offices and other stakeholders.

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)				(13)	(14)
6.15 Number of households assessed to determine poverty status					1,332,684	0	0	0	0		0	0	-1,332,684	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Actual Assessment for the 3rd Nationwide Household Assessment will be conducted on 3rd week of October 2019.	NHTS to continue pooling of applicants for the 3rd Nationwide Household Assessment. Hired Area Coordinators completed coordination with LGUs, CSWDO, Liga ng Barangay, City Planning and DILG for the implementation of the 3rd Nationwide Household Assessment last September 2-6, 2019. NHTS conducted orientation with CSWDO and other stakeholders for the implementation of L3 at Lucky China Town Hotel last September 13, 2019. Hired Area Coordinator conducted coordination at Barangay Level, identification of pockets of poverty using POP Forms and Mapping/Ocular. NHTS conducted training for the 30 Pre-Identified Area Coordinators and 10 Enumerators held at Bluelane Hotel last September 18-20, 2019.
6.16 Number of households assessed for special validation for the UCT Program					133,269	0	0	0	0		0	0	-133,269	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	There is no Special Validation for the UCT Program but Special Validation of Household Assessment are scheduled on CY 2020.	Special Validation of Household Assessment was scheduled on the 1st Quarter of CY 2020.
Information and Communications Technology Management																		
6.17 Number of computer networks maintained	607	607	607	607	607	607	607	607	607		607	607	-	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		Continous technical assistance and enhanced orientation on end-users.
6.18 Percentage of functional information systems deployed and maintained	ANA	ANA	ANA	ANA	ANA	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
<i>Total No. of Functional Information Systems</i>						11	11	11	11		11	11						All systems are functional (CRIMS, Pantawid IS, PREMIS, PSIS, PSPFMS, SOCPEN, RESPPPEC, RGIMS, SLPIS, SWDA-SP, E-SERVICES)
<i>No. of Information Systems Deployed and Maintained</i>						11	11	11	11		11	11						
6.19 Percentage of users trained on ICT applications, tools and products	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
<i>Total no. of Target Users</i>						-	-	-	-		-	-						RICTMS provided only ICT application Hands-On Transfer of Knowledge to Staff.
<i>No. of Users Trained</i>						-	-	-	-		-	-						For ICT Training proposal on application productivity tools.

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(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)				(13)	(14)
6.20 Percentage of service support and technical assistance requests acted upon	ANA	ANA	ANA	ANA	ANA	100.00%	100.00%	100.00%	100.00%	#DIV/0!	100.00%	100.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
<i>No. of TA and Support Service Requests Acted Upon</i>						323	927	1,250	256		256	1,506						
<i>Total No. of TA and Support Service Requests Received</i>						323	927	1,250	256		256	1,506						Continous provision of technical assistance re: access issue, repair, reformat, print problems etc.
6.21 Number of databases maintained	9	9	9	9	9	9	9	9	9		9	9		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		The following databases were maintained: eNGAS, CSO-Pantawid, Pantawid ID System, Personnel NOSA, ARTA ID, MCCT ID, BDM LBP Tracking, ICTMS TA System, Pantawid Staff Locator
6.22 Number of functional websites developed and maintained	1	1	1	1	1	1	1	1	1		1	1		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		Ensure request of SMO and other field offices are posted in FO Website(News Articles, Vacancy, Transparency Seal, Invitation to BID,
Internal Audit																		
6.23 Percentage of audit recommendations complied with	ANA	ANA	ANA	ANA	ANA	#DIV/0!	#DIV/0!	#DIV/0!	83.87%	#DIV/0!	83.87%	83.87%	-	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
<i>No. of Audit Recommendations</i>	ANA	ANA	ANA	ANA	ANA	0	0	0	31	0	31	31						Audit Recommendation No. 9 -Not yet done due to ongoing validation of 47 SLPAs.
<i>Total No. of Audit Recommendations Complied</i>	ANA	ANA	ANA	ANA	ANA	0	0	0	26	0	26	26						Audit Recommendation Nos. 16-18 - Due to the limited number of PDOs in SLP-NCR, the following recommendations were not yet complied since the PDOs focused on the disbursement of funds to CY 2018 SLP associations and the CY 2019 implementation
<i>Audit Recommendation No. 21 - Due to the limited number of PDOs in SLP-NCR, the following recommendations were not yet complied.</i>																		
6.24 Percentage of integrity management measures implemented	100.00%	100.00%	100.00%	100.00%	100.00%	85.19%	92.59%	88.89%	148.15%	#DIV/0!	148.15%	108.64%	8.64%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
<i>Total No. of Integrity Measures Identified</i>	27	27	27	27	108	27	27	54	27		27	81						Three [3] Units/C/RCFs did not submit their IMP Reports.
<i>Total No. of Integrity Measures Implemented</i>	27	27	27	27	108	23	25	48	40		40	88						Sustain the continuous follow-up on the implementation of the planned activities until the end of the 5 year IMP Plan/Implementation.

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major	Minor	Full target Achieved			
(1)	(2)	(3)	(4)	(5)	(6)							(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)				(13)	(14)	
Social Marketing																			
6.25	Percentage of stakeholders informed on DSWD programs and services	NO TARGET	NO TARGET	NO TARGET	NO TARGET	-	-	-	-	-	-	-		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The KAP Survey will be conducted on the 4th Quarter of CY 2019. Per SMS Office, new guidelines will be released prior the conduct.		
6.26	Number of social marketing activities conducted	9	9	10	9	37	49	75	124	82	0	82	206	556.76%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. Information caravans	1		1		2	1	0	1	1		1	2	0					
	b. Issuance of press releases	6	6	6	6	24	16	37	53	18		18	71	53				Per memorandum dated May 30, 2019 re. Minutes of the Meeting with SMO Focals of the C/RCFs, SMO Focals are required to submit 2 News Articles and 1 Success Stories per quarter, subject for review and repackaging of SMO's Information Officers. This resulted to the variance in issued press releases.	Despite the anticipated decrease in manpower capacity of the office in the next semester (year 2020) the Social Marketing Office will continue to meet its physical targets by maximizing efforts of the Information Officers to write, review, and repackage news and feature articles, press releases, and success stories, and to develop IEC materials.
	c. Communication campaigns	0	1	1	1	3	0	5	5	7		7	12	10				The SMO conducted 7 information dissemination activities indicated in the Communication Campaign Plan for Basic Sectors and C/RCFs.	
6.27	Number of IEC materials developed	2	2	2	2	8	32	33	65	56		56	121	115				Advocacy materials are developed upon request by D/U/S/C/RCFs of the Department, or as need arises. The variance reflects the increase in demand and facilitated requests for advocacy materials of DSWD-NCR's D/U/S/C/RCFs.	
Knowledge Management																			
6.28	Number of knowledge products on social welfare and development services developed	0	1	1	0	2	3	1	4	0		0	4	2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	The target has already met. But, the C/RCF/U/S are still encourage to submit good practice documentation for 2nd semester.	CBS to encourage C/RCF/U/S to submit good practice documentation within 2nd semester.
6.29	Number of knowledge sharing sessions conducted	0	2	2	2	6	0	1	1	2		2	3	-1	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Three [3] activities including the variance are set to be implemented on the 4th quarter.	Continous implementation of the programs and services assigned to Capability Building Section.

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			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
SUPPORT TO OPERATION																						
Grand Total		170,378,429.70	639,983.26	1,615,750.80	5,938,411.02	0.00	8,194,145.08	0.38%	0.95%	3.49%	0.00%	4.81%	562,726.85	1,246,758.43	943,497.32	0.00	2,752,982.60	87.93%	77.16%	15.89%	#DIV/0!	33.60%
Policy and Plan Development																						
TOTAL		170,007	24,400	12,145	10,000	0	46,545	14.35%	7.14%	5.88%	0.00%	27.38%	24,400	0	12,145	0	36,545	100.00%	0.00%	121.45%	#DIV/0!	78.52%
Current Appropriation		99,342	24,400	12,145	10,000	0	46,545	24.56%	12.23%	10.07%	0.00%	46.85%	24,400	0	12,145	0	36,545	100.00%	0.00%	121.45%	#DIV/0!	78.52%
DRF																						
CMF																						
	MOOE	99,342	24,400	12,145	10,000		46,545	24.56%	12.23%	10.07%	0.00%	46.85%	24,400	0	12,145		36,545	100.00%	0.00%	121.45%	#DIV/0!	78.52%
Continuing Appropriation		70,665	0	0	0	0	0						0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						
	MOOE	70,665	0	0	0		0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0		0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Social Technology Development																						
TOTAL		1,309,760	0	200,000	85,550	0	285,550	0.00%	15.27%	6.53%	0.00%	21.80%	0	200,000	2,154	0	202,154	#DIV/0!	100.00%	2.52%	#DIV/0!	70.79%
Current Appropriation		1,086,460	0	0	85,550	0	85,550	0.00%	0.00%	7.87%	0.00%	7.87%	0	0	2,154	0	2,154	#DIV/0!	#DIV/0!	2.52%	#DIV/0!	2.52%
DRF																						
CMF																						
	MOOE	1,086,460	0	0	85,550		85,550	0.00%	0.00%	7.87%	0.00%	7.87%	0	0	2,154		2,154	#DIV/0!	#DIV/0!	2.52%	#DIV/0!	2.52%
Continuing Appropriation		223,300	0	200,000	0	0	200,000	0.00%	89.57%	0.00%	0.00%	89.57%	0	200,000	0	0	200,000	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	100.00%
DRF																						
CMF																						
	MOOE	223,300	0	200,000	0		200,000	0.00%	89.57%	0.00%	0.00%	89.57%	0	200,000	0		200,000	#DIV/0!	100.00%	#DIV/0!	#DIV/0!	100.00%
National Household Targeting System for Poverty Reduction																						
TOTAL		164,066,776	615,583	1,305,206	5,791,916	0	7,712,705	0.38%	0.80%	3.53%	0.00%	4.70%	538,327	1,046,758	929,199	0	2,514,284	87.45%	80.20%	16.04%	#DIV/0!	32.60%
Current Appropriation		163,535,032	607,565	1,098,583	5,577,246	0	7,283,394	0.37%	0.67%	3.41%	0.00%	4.45%	538,327	1,035,319	879,212	0	2,452,858	88.60%	94.24%	15.76%	#DIV/0!	33.68%
DRF																						
	PS	3,925,000	574,930	1,098,583	836,837		2,510,350	14.65%	27.99%	21.32%	0.00%	63.96%	538,327	1,002,824	767,020		2,308,171	93.63%	91.28%	91.66%	#DIV/0!	91.95%
CMF																						
	MOOE	147,390,032	32,636	0	4,740,408		4,773,044	0.02%	0.00%	3.22%	0.00%	3.24%	0	32,496	112,192		144,688	0.00%	#DIV/0!	2.37%	#DIV/0!	3.03%
	CO	12,220,000	0	0	0		0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0		0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Continuing Appropriation		531,744	8,018	206,623	214,670	0	429,311	1.51%	38.86%	40.37%	0.00%	80.74%	0	11,439	49,987	0	61,426	0.00%	5.54%	23.29%	#DIV/0!	14.31%
DRF																						
	MOOE	183,390	8,018	98,324	37,150		143,492	4.37%	53.61%	20.26%	0.00%	78.24%										
CMF													0	11,439	49,987		61,426	0.00%	5.54%	23.29%	#DIV/0!	14.31%
	MOOE	348,354	0	108,299	177,520		285,819	0.00%	31.09%	50.96%	0.00%	82.05%										
Information and Communications Technology Management																						
TOTAL		4,831,887	0	98,400	50,945	0	149,345	0.00%	2.04%	1.05%	0.00%	3.09%	0	0	0	0	0	#DIV/0!	0.00%	0.00%	#DIV/0!	0.00%
Current Appropriation		3,876,945	0	0	39,845	0	39,845	0.00%	0.00%	1.03%	0.00%	1.03%	0	0	0	0	0	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%
DRF																						
CMF																						
	MOOE	3,876,945	0	0	39,845		39,845	0.00%	0.00%	1.03%	0.00%	1.03%	0	0	0		0	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%
Continuing Appropriation		954,943	0	98,400	11,100	0	109,500	0.00%	10.30%	1.16%	0.00%	11.47%	0	0	0	0	0	#DIV/0!	0.00%	0.00%	#DIV/0!	0.00%
DRF																						
CMF																						
	MOOE	954,543	0	98,400	11,100		109,500	0.00%	10.31%	1.16%	0.00%	11.47%	0	0	0		0	#DIV/0!	0.00%	0.00%	#DIV/0!	0.00%
	CO	400	0	0	0		0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0		0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

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

3RD QUARTER ACCOMPLISHMENT REPORT
FY 2019

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
SUPPORT TO OPERATION																						
Grand Total		170,378,429.70	639,983.26	1,615,750.80	5,938,411.02	0.00	8,194,145.08	0.38%	0.95%	3.49%	0.00%	4.81%	562,726.85	1,246,758.43	943,497.32	0.00	2,752,982.60	87.93%	77.16%	15.89%	#DIV/0!	33.60%
Internal Audit (Fund was included in GASS)																						
TOTAL		0	0	0	0	0	0						0	0	0	0	0					
Current Appropriation		0	0	0	0	0	0						0	0	0	0	0					
DRF																						
CMF																						
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0					
DRF																						
CMF																						
Social Marketing (Fund was included in GASS)																						
TOTAL		0	0	0	0	0	0						0	0	0	0	0					
Current Appropriation		0	0	0	0	0	0						0	0	0	0	0					
DRF																						
CMF																						
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0					
DRF																						
CMF																						
Knowledge Management (Fund was included in GASS)																						
TOTAL		0	0	0	0	0	0						0	0	0	0	0					
Current Appropriation		0	0	0	0	0	0						0	0	0	0	0					
DRF																						
CMF																						
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0					
DRF																						
CMF																						
Resource Generation and Management (Fund was included in GASS)																						
TOTAL		0	0	0	0	0	0						0	0	0	0	0					
Current Appropriation		0	0	0	0	0	0						0	0	0	0	0					
DRF																						
CMF																						
Continuing Appropriation		0	0	0	0	0	0						0	0	0	0	0					
DRF																						
CMF																						

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Support to Operations					
Strategic Initiative: 8, 10, 11					
Plan		Accomplishment		Issues and Gaps in the Implementation	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		
Development of DSWD Policy Agenda					
Conduct of Policy Forum	PHP 90,500.00	DSWD NCR Policy Forum on DSWD Proposed Bills, Issuances and Policies	PHP 74,900.00	None	Draft Position Papers for approval of the Regional Director. Submitted Documentation and Policy Recommendations to PDPB-CO.
Formulation of DSWD Comprehensive Sector Plans					
GAD TWG Planning Workshop CY 2019	PHP 270,000.00	DSWD NCR GAD Planning Workshop 2019		Although the PCW approved all the activities in GAD Plan however, not all activities were conducted due to funding.	The activity will be conducted on October 21-23, 2019 to be participated by GAD Technical Working Group for crafting of the Regional GAD Plan.
Strengthening Results-Based Management					
Technical Assistance on the Formulation of Risk Treatment Plan	PHP 601,575.00	DSWD-NCR Training on Risk Management and Risk Treatment Planning Workshop	PHP 456,450.00	Some of the identified risks are already under crisis management.	Monitor the implementation of Risk Treatment Plan to assess if needed risks are mitigated and impact of identified risks are reduced.
Technical Assistance on Harmonized Planning, Monitoring and Evaluation System (HPMES) Reporting Templates	PHP 61,800.00	Consultation on HPMES Reporting Forms	PHP 34,000.00	The activity was conducted on June 27 to July 1, 2019 however, new template was cascaded to Field Office last July 10, 2019 with inclusion of new indicators not found in the Indicator Documentation Sheet.	To include the activity in the 2020 WFP and continuously provide TA on D/C/RCF/S/U.