

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

**4TH 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)	
<b>Policy and Plan Development</b>																			
6.1	Number of SWD legislative or executive issuances prepared for executive/legislative approval	Not applicable to Field Offices.													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.2	Number of agency policies approved and disseminated	ANA	ANA	ANA	ANA	ANA	3	1	4	2	3	5	9	-	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Note: RMO No. 001 Series of 2019: DSWD NCR 2019 Thrusts and Priorities Approved on: March 15, 2019  RMO No. 002 Series of 2019: Guidelines on Monitoring of Compliance to Research Findings and Recommendations Approved on: March 28, 2019  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  RMO No. 004 Series of 2019: Revised Guidelines on Program on Awards and Incentives for Service Excellence (RGO-Praise) Approved on: May 21, 2019  RMO No. 005 Series of 2019: Guidelines in the Selection of DANGAL NG MGA TAIONG MAY KAPANANAN AWARD: Selection of City/Municipality with Disability Inclusive Governance of the Year Approved on: September 11, 2019  RMO No. 006 Series of 2019: Addendum of RMO 002 Series of 2019 - Guidelines on Monitoring and Compliance to Research Fundings and Recommendations Approved on: September 23, 2019	Functionality of RPDR, Regular conduct of RPDR Meeting and Compliance of RPDR Proponents.
6.3	Number of agency plans formulated and disseminated														<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	a. Medium-term Plans	0	0	1	0	1	0	0	0	1	0	1	1	0				Note: FO-NCR Risk Treatment Plan CY 2019 - 2022 submitted to PDPB on September 25, 2019.	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	2	7	9	9	0				The following Annual Reports were submitted to CO-PDPB: 1. FO-NCR CY 2020 Annual Work and Financial Plan on August 14, 2019. 2. 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. 3. Sectoral Accomplishment Reports of: Children and Youth, Persons with Disability, Older Persons, Family and Community & GAD Accomplishment on January 8, 2020 4. FO-NCR Annual Performance Measures for FY 2021 and Forward estimates for FY 2021-2023 on November 22, 2020 5. Regional Translation of Thrusts and Priorities	DSWD-NCR to continuously monitor the implementation of activities and programs indicated on the annual plans.
6.4	Number of researches completed	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.5	Number of position papers prepared	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0	0	0	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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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)
<b>Social Technology Development</b>																		
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%	100.00%	100.00%	100.00%	100.00%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	<i>Total no. of intermediaries implemented/pilot-tested social technologies</i>	-	-	-	1	1	-	-	-	1	2	2	2					1. Reporting System and Prevention Program for Elder Abuse Cases (RESPPEC) - Valenzuela City 2. "Buklod Paglaom Para sa CICL" - Caloocan City
	<i>No. of intermediaries adopting completed social technologies</i>	-	-	-	1	1	-	-	-	1	2	2	2					Due to promotion and successive orientation of Social Technology Unit encourage LGU Caloocan to adopt social technologies.
6.9	Number of intermediaries replicating completed social technologies				2	2	-	-	-	1	2	2	2					1. Community Action and Resources for Accessible, Better and Leverage Environment (CARE ABLE) for Persons with Disability – Las Pinas City 2. Aruga at Kalinga sa Mga Bata sa Barangay – Valenzuela City
6.10	Number of completed social technologies promoted				NO TARGET						10	10	10					DSWD-NCR Social Technology Unit to continuously promote the completed social technology projects to intermediaries and encourage them to adopt and replicate social technologies.
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%	82.35%	82.35%	82.35%	-17.65%	<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	17	17					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	14	14					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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**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)	
<b>National Household Targeting System for Poverty Reduction</b>																			
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 type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	<i>Total No. of Intermediaries</i>	ANA	ANA	ANA	ANA	ANA	1	0	1	2	0	2	3						
	<i>No. of Intermediaries with MOA on Data Sharing</i>	ANA	ANA	ANA	ANA	ANA	1 Academe	0	1 Academe	2 Academe	0	2 Academe	3 Academe					<p>There are seven [7] 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, submitted partial documents such as MOA and still awaiting additional supporting documents.</p> <p>1. MOA of Centro Escolar University is still for review of the President.</p> <p>2. MOA for Makati City is for review of their Legal Office.</p> <p>3. Caloocan City already shared the documents required to pursue Data Sharing Partnership hence; awaiting compliance.</p> <p>4. Mandaluyong City is for compliance of requirements. They have designated DPO.</p> <p>5. Congressman Alexandria P. Gonzales of Mandaluyong City is for discussion of MOA and other requirements with their board members.</p> <p>6. Marikina City submitted signed MOA by LCE and still awaiting for other supporting documents.</p> <p>7. San Miguel Beer Foundation Inc provided documentary requirements for Data Sharing hence; awaiting compliance</p>	<p>Continous coordination on schedule of orientation with other stakeholders on the Listahanan Data Sharing during the meeting, workshop and coordination with LGUs.</p> <p>Conducted orientation on Listahanan Data Sharing attended by LGUs and NGOs at Manila Manor last June 13, 2019.</p> <p>Conduct 14th General Assembly of Social Welfare and Development Agencies cum Orientation of Listahanan at Great Eastern Hotel last December 12-13, 2019</p> <p>Conducted orientation on Listahan Data Sharing on July 20, 2019 with affiliated schools with DSWD-NCR.</p>
6.12	No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	2	2	4	3	0	3	7		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Note: The following requested for Statistical Data granted:</p> <ol style="list-style-type: none"> <li>1. Population Commission</li> <li>2. Policy Development and Planning Section</li> <li>3. City Social Welfare Development Office - Caloocan</li> <li>4. Family and Community Sector</li> <li>5. LGU of Makati City</li> <li>6. LGU of Manila City</li> <li>7. National Teachers College</li> </ol>	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	1	9	20		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<p>Note: Accomplishments were all Field Office requests.</p>	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	1,002 HHs	66,537 HHs	126,505 HHs		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<p>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; For 4th Quarter - Field Office - SLP</p>	NHTS to continue to assist the request for the list of poor households of the Field Offices and other stakeholders.

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**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		(12)=(11)-(6)	Major	Minor		
(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	291,498	291,498	291,498	-1,041,186	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Lack of manpower hired due to high Quality Standard and most applicants did not meet the minimum requirements. Pooling of applicants for the three [3] nearby Regions which requires the same number of field staff.  Conduct of training to field staff start on October 7, 2019 due to late downloading of funds.  Listahanan 3 target was bloated based on the actual conduct of identifying pockets of poverty.  Start of actual assessment on November 4, 2019 at Malabon City due to late delivery of HAFs and stickers on October 31, 2019.  Late start of encoding and verification of accomplished HAFs due to non availability of office space for encoding and verification activities.	There are 69 Area Coordinators, 208 Area Supervisors, 933 Enumerators, 3 Encoding Supervisors, 57 Encoders and 20 Verifiers hired as of December 26, 2019. NHTS conduct simultaneous training and interview of applicants to meet the required number of staff. NHTS also conducted hiring caravan at Malabon, Parañaque and Quezon City.  NHTS conducted orientation for the first 30 Area Coordinators and 10 Enumerators at Blulane Hotel on September 18-20, 2019 to support with the NHTS in line with preparation of Listahanan 3.  NHTS request with Central Office to include in the conduct of assessment for all informal settler as saturation.  NHTS conducted printing of HAFs at Central Office and SLP while waiting for the delivery of HAFs and stickers to push through the conduct of assessment since there are 458 Enumerators completed 5-Day Training.  Total number of 278 laptops were delivered at Field Office on December 4, 2019. NHTS team conducted configuration of the said equipment to ensure that encoding will commence on December 11, 2019. As to limited office space, the hallway at the 3rd floor of DSWD-NCR was maximized to serve as encoding station.
6.16 Number of households assessed for special validation for the UCT Program					133,269	0	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.
<b>Information and Communications Technology Management</b>																		
6.17 Number of computer networks maintained	607	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%	100.00%	90.91%	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	11						
<i>No. of Information Systems Deployed and Maintained</i>						11	11	11	11	11	10	11						All systems are functional (CRIMS, Pantawid IS, PREMIS, PSIS, PSPFMS, SOCPEN, RESPEEC, RGIMS, SLPIS, SWDA-SP, E-SERVICES)
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>						-	-	-	-	-	-	-						
<i>No. of Users Trained</i>						-	-	-	-	-	-	-						RICTMS provided only ICT application Hands-On Transfer of Knowledge to Staff.
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%	100.00%	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	224	480	1,730						
<i>Total No. of TA and Support Service Requests Received</i>						323	927	1,250	256	224	480	1,730						Continous provision of technical assistance re: access issue, repair, reformat, print problems etc.

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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)	
6.21	Number of databases maintained	9	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	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)
<b>Internal Audit</b>																			
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.  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>Total No. of Audit Recommendations Complied</i>	ANA	ANA	ANA	ANA	ANA	0	0	0	26	0	26	26						Audit Recommendation No. 21 - Due to the limited number of PDOs in SLP-NCR, the following recommendations were not yet complied. The SLP-RPMO is currently waiting for the approval of the requested staff complement from the SLP-NPMO as there is no allocated Monitoring PDO for CY 2020.
6.24	Percentage of integrity management measures implemented	100.00%	100.00%	100.00%	100.00%	100.00%	85.19%	92.59%	88.89%	92.59%	96.30%	94.44%	91.67%	-8.33%	<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	54	108						D/C/RCF/S/Us with no submission of IMP Report for each of the quarter was informed to submit their IMP Reports for the reporting period and include the integrity measures implemented that were not reported during the previous reporting periods.
	<i>Total No. of Integrity Measures Implemented</i>	27	27	27	27	108	23	25	48	25	26	51	99						RSPU did not submit their IMP Reports for 4th Quarter due to ongoing validation of social pension beneficiaries.
<b>Social Marketing</b>																			
6.25	Percentage of stakeholders informed on DSWD programs and services	NO TARGET	NO TARGET	NO TARGET	NO TARGET	NO TARGET	-	-	-	-	-	-	-		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Per memorandum of Social Marketing Service re. Guidelines for the Conduct of the 2019 Knowledge, Attitude, and Practice (KAP) Study, administration of results shall be done in accordance to section F. Process Flow, number 9. Processing of results by CO-SMS.
																			FO-NCR already submitted the consolidated survey reports conducted last November 18-19, 2020 to CO-SMS.

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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)	
6.26	Number of social marketing activities conducted	9	9	10	9	37	49	75	124	82	77	159	283	764.86%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. Information caravans	1		1		2	1	0	1	1	2	3	4	2				Information Caravans may be conducted upon request by D/U/S/C/RCFs of the Department or its stakeholders, or as need arises. The variance reflects the increase in demand and facilitated requests for the conduct of Information Caravan by DSWD-NCR's D/U/S/C/RCF or partner-stakeholders.	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 repackaging news and feature articles, press releases, and success stories, and to develop IEC materials.
	b. Issuance of press releases	6	6	6	6	24	16	37	53	18	25	43	96	72				Per inter-office 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.	
	c. Communication campaigns	0	1	1	1	3	0	5	5	7	9	16	21	18				The SMO conducted 21 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	41	97	162	154				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.	
<b>Knowledge Management</b>																			
6.28	Number of knowledge products on social welfare and development services developed	0	1	1	0	2	3	1	4	0	1	1	5	3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Remaining accomplishments was the initiative of other D/C/RCF/S/Us of DSWD-NCR.	CBS to encourage C/RCF/U/S to submit good practice documentation for CY 2020.
6.29	Number of knowledge sharing sessions conducted	0	2	2	2	6	0	1	1	2	5	7	8	2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Remaining accomplishments was the initiative of other D/C/RCF/S/Us of DSWD-NCR	Continous implementation of the programs and services assigned to Capability Building Section.  There will be a continuation of knowledge learning sessions through SWD L-Net, Core Group of Specialist and Knowledge Management. There will be also a Tagisan ng Talino for partner intermediaries.

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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
<b>SUPPORT TO OPERATION</b>																						
<b>Grand Total</b>		181,172,179.70	639,983.26	1,615,750.80	5,938,411.02	87,660,888.14	95,855,033.22	0.35%	0.89%	3.28%	48.39%	52.91%	562,726.85	1,246,758.43	943,497.32	10,509,779.76	13,262,762.36	87.93%	77.16%	15.89%	11.99%	13.84%
<b>Policy and Plan Development</b>																						
TOTAL		170,007	24,400	12,145	10,000	2,971	49,516	14.35%	7.14%	5.88%	1.75%	29.13%	24,400	0	12,145	12,435	48,980	100.00%	0.00%	121.45%	418.56%	98.92%
Current Appropriation		99,342	24,400	12,145	10,000	2,971	49,516	24.56%	12.23%	10.07%	2.99%	49.84%	24,400	0	12,145	12,435	48,980	100.00%	0.00%	121.45%	418.56%	98.92%
DRF																						
CMF																						
Continuing Appropriation	MOOE	99,342	24,400	12,145	10,000	2,971	49,516	24.56%	12.23%	10.07%	2.99%	49.84%	24,400	0	12,145	12,435	48,980	100.00%	0.00%	121.45%	418.56%	98.92%
DRF																		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
CMF																		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Continuing Appropriation	MOOE	70,665	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																		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
CMF																		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>Social Technology Development</b>																						
TOTAL		1,309,760	0	200,000	85,550	658,248	943,799	0.00%	15.27%	6.53%	50.26%	72.06%	0	200,000	2,154	4,188	206,341	#DIV/0!	100.00%	2.52%	0.64%	21.86%
Current Appropriation		1,086,460	0	0	85,550	658,248	743,799	0.00%	0.00%	7.87%	60.59%	68.46%	0	0	2,154	4,188	6,341	#DIV/0!	#DIV/0!	2.52%	0.64%	0.85%
DRF																						
CMF																						
Continuing Appropriation	MOOE	1,086,460	0	0	85,550	658,248	743,799	0.00%	0.00%	7.87%	60.59%	68.46%	0	0	2,154	4,188	6,341	#DIV/0!	#DIV/0!	2.52%	0.64%	0.85%
DRF		223,300	0	200,000	0	200,000	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%
CMF																		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>National Household Targeting System for Poverty Reduction</b>																						
TOTAL		164,241,776	615,583	1,305,206	5,791,916	75,538,632	83,251,337	0.37%	0.79%	3.53%	45.99%	50.69%	538,327	1,046,758	929,199	2,598,489	5,112,773	87.45%	80.20%	16.04%	3.44%	6.14%
Current Appropriation		163,710,032	607,565	1,098,583	5,577,246	75,538,632	82,822,026	0.37%	0.67%	3.41%	46.14%	50.59%	538,327	1,035,319	879,212	2,598,489	5,051,348	88.60%	94.24%	15.76%	3.44%	6.10%
DRF																						
CMF																						
Continuing Appropriation	PS	3,925,000	574,930	1,098,583	836,837	1,386,514	3,896,864	14.65%	27.99%	21.32%	35.33%	99.28%	538,327	1,002,824	767,020	256,726	2,564,897	93.63%	91.28%	91.66%	18.52%	65.82%
DRF																						
CMF																						
Continuing Appropriation	MOOE	175,000	0	0	0	175,000	175,000	0.00%	0.00%	0.00%	100.00%	100.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%
DRF		147,390,032	32,636	0	4,740,408	63,387,118	68,160,162	0.02%	0.00%	3.22%	43.01%	46.24%	0	32,496	112,192	2,341,763	2,486,451	0.00%	#DIV/0!	2.37%	3.69%	3.65%
CMF		12,220,000	0	0	0	10,590,000	10,590,000	0.00%	0.00%	0.00%	86.66%	86.66%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%
Continuing Appropriation	CO	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																						
CMF																						
Continuing Appropriation	MOOE	183,390	8,018	98,324	37,150	0	143,492	4.37%	53.61%	20.26%	0.00%	78.24%	0	11,439	49,987	0	61,426	0.00%	5.54%	23.29%	#DIV/0!	14.31%
DRF		348,354	0	108,299	177,520	0	285,819	0.00%	31.09%	50.96%	0.00%	82.05%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
CMF																						
<b>Information and Communications Technology Management</b>																						
TOTAL		15,450,637	0	98,400	50,945	11,461,037	11,610,382	0.00%	0.64%	0.33%	74.18%	75.15%	0	0	0	7,894,667	7,894,667	#DIV/0!	0.00%	0.00%	68.88%	68.00%
Current Appropriation		14,495,695	0	0	39,845	11,472,137	11,511,982	0.00%	0.00%	0.27%	79.14%	79.42%	0	0	0	7,798,011	7,798,011	#DIV/0!	#DIV/0!	0.00%	67.97%	67.74%
DRF																						
CMF																						
Continuing Appropriation	PS	10,618,750	0	0	0	10,581,250	10,581,250	0.00%	0.00%	0.00%	99.65%	99.65%	0	0	0	7,374,487	7,374,487	#DIV/0!	#DIV/0!	#DIV/0!	69.69%	69.69%
DRF		3,876,945	0	0	39,845	890,887	930,732	0.00%	0.00%	1.03%	22.98%	24.01%	0	0	0	423,524	423,524	#DIV/0!	#DIV/0!	0.00%	47.54%	45.50%
CMF		954,943	0	98,400	11,100	-11,100	98,400	0.00%	10.30%	1.16%	-1.16%	10.30%	0	0	0	96,656	96,656	#DIV/0!	0.00%	0.00%	-870.78%	98.23%
Continuing Appropriation	MOOE	954,543	0	98,400	11,100	-11,100	98,400	0.00%	10.31%	1.16%	-1.16%	10.31%	0	0	0	96,656	96,656	#DIV/0!	0.00%	0.00%	-870.78%	98.23%
DRF		400	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!
CMF																						
<b>Internal Audit (Fund was included in GASS)</b>																						
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																						

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

4TH 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
<b>SUPPORT TO OPERATION</b>																						
Grand Total		181,172,179.70	639,983.26	1,615,750.80	5,938,411.02	87,660,888.14	95,855,033.22	0.35%	0.89%	3.28%	48.39%	52.91%	562,726.85	1,246,758.43	943,497.32	10,509,779.76	13,262,762.36	87.93%	77.16%	15.89%	11.99%	13.84%
<b>Social Marketing (Fund was included in GASS)</b>																						
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																						
<b>Knowledge Management (Fund was included in GASS)</b>																						
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																						
<b>Resource Generation and Management (Fund was included in GASS)</b>																						
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																						



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

Support to Operations					
Strategic Initiative: 8, 10, 11					
Plan		Accomplishment		Issues and Gaps in the Implementation	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		
<b>Development of DSWD Policy Agenda</b>					
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.
<b>Formulation of DSWD Comprehensive Sector Plans</b>					
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.
<b>Strengthening Results-Based Management</b>					
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 to D/C/RCF/S/U.