

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

1ST QUARTER ACCOMPLISHMENT REPORT  
FY 2020

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomp	Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
	Q1	Q2	Q3	Q4	Total	Q1		Major (> +/-30%)	Minor (+/-30%)	Full target Achieved			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(14)=(13)-(6)				(18)	(19)	
<b>Policy and Plan Development</b>													
6.1	Number of SWD legislative or executive issuances prepared for executive/legislative approval	<i>Not applicable to Field Offices.</i>				-	-	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
6.2	Number of agency policies approved and disseminated	ANA	ANA	ANA	ANA	ANA	1	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Note: RMO 001 Series of 2020: Amendment to the Marillac Hills Manual of Operation, Chapter V General Policies (Management of Client with Difficult Behavior) Approved and Disseminated on March 16, 2020	Functionality of RPDR, Regular conduct of RPDR Meetings and Ensure compliance of RPDR Proponents.
6.3	Number of agency plans formulated and disseminated	0	0	2	7	9	1	1	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	a. Medium-term Plans	0	0	0	0	0	0	0					
	b. Annual Plans	0	0	2	7	9	1	1				Note: CY 2021 GAD Plan and Budget was submitted to Policy Development and Planning Bureau on February 3, 2020.	Preparation of GAD Plan and Budget for CY 2022 will start on October 2020.
6.4	Number of researches completed	ANA	ANA	ANA	ANA	ANA	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
6.5	Number of position papers prepared	ANA	ANA	ANA	ANA	ANA	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
<b>Social Technology Development</b>													
6.6	Number of social technologies formulated					NO TARGET	0	0					
6.6.1	Number of new concepts of models of interventions responding to emerging needs					NO TARGET	0	0					
6.6.2	Number of new designs formulated					NO TARGET	0	0					
6.6.3	Number of models of intervention pilot tested					NO TARGET	0	0					
6.6.4	Number of models of intervention evaluated					NO TARGET	0	0					
6.7	Number of SWD programs and services enhanced					NO TARGET	0	0					
6.7.1	Number of concepts on the enhancement of an existing program/service					NO TARGET	0	0					
6.7.2	Number of designs of enhanced programs/services formulated					NO TARGET	0	0					
6.7.3	Number of enhanced models pilot tested					NO TARGET	0	0					
6.7.4	Number of enhanced models evaluated					NO TARGET	0	0					
6.8	Percentage of intermediaries adopting completed social technologies	NO TARGET	NO TARGET	NO TARGET	100.00%	100.00%	#DIV/0!	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	<i>Total no. of intermediaries implemented/pilot-tested social</i>	-	-	-	1	1	0	0					
	<i>No. of intermediaries adopting completed social technologies</i>	-	-	-	1	1	0	0				This is due to the expansion of Enhanced Community Quarantine (ECQ) in NCR that hamper the social preparation on the implementation of pilot testing	Active Marketing Strategy should take place

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(14)={13}-(6)				(18)	(19)
6.9 Number of intermediaries replicating completed social technologies	-	-	-	2	2	0	0				preparation on the implementation of pilot testing, replication and duplication of social technologies at the LGU, all activities of STU-NCR are not yet accomplish and schedule of activities are adjusted on the 3rd to 4th Quarter CY 2020.	Active marketing strategy should take place. Continue to expand the number of STs to be promoted at the LGUs.
6.10 Number of completed social technologies promoted	-	-	-	2	2	0	0					
6.10.1 Number of ST portfolio	-	-	-	-	NO TARGET	0	0					
6.10.2 Percentage of LGUs reached through social marketing activities	NO TARGET	NO TARGET	100.00%	100.00%	100.00%	0.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
<i>Total no. of LGUs targeted</i>	-	-	6	4	10	0	0				Given the current condition of the LGUs in responding to Covid-19 pandemic, they are not ready yet to disseminate ST Projects. Other LGUs have limited fund and are not yet ready to adopt or replicate socotech projects.	Continuously update and inform the LGU on different STs.
<i>No. of LGUs reached through social marketing activities</i>	-	-	6	4	10	0	0					
<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	0.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
<i>Total No. of Intermediaries</i>	ANA	ANA	ANA	ANA	ANA	0	0				For the seven (7) pending intermediaries of MOA Data Sharing 2019, for follow thru action since NHTS focus on the 3rd Nationwide Household Assessment.	Continous conduct of orientation with Barangay Officials for the data sharing simultaneous with the conduct of Lisdtahan 3 Nationwide Household Assessment in NCR.
<i>No. of Intermediaries with MOA on Data Sharing</i>	ANA	ANA	ANA	ANA	ANA	0	0					
6.12 No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	1	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Note: One [1] request for Statistical Data from Headquarters Civil Military Operation, Naval Station	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	2,284	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Note: Accomplishments were households name match for FO-NCR Sustainable Livelihood Program	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	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	No request received for 1st Quarter CY 2020.	NHTS to continue to assist the request for the list of poor households of the Field Office and other Stakeholders.
6.15 Number of households assessed to determine poverty status	1,332,685		0	0	1,332,685	539,236	-793,449	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	1. Late conduct of continous assessment for the remaining 14 LGUs. 2. Late conduct of encoding and verification Note: Out of 539,236 HHs assessed as of March 14, 2020, there are 86,831 HHs encoded and 36,647 HHs verified.	1. NHTS start continous assessment as of February 10, 2020 waiting for the approved WFP 2020 and authority to hire. 2. NHTS start encoding and verification at RSW on February 19, 2020 waiting for the approved WFP 2020 and authority to hire. 3. Since encoding and verification were conducted at RSW and there is no funds available for the internet connection, NHTS coordinate with Admin Unit and RSW to access internet connection and start encoding and verification.

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(14)=(13)-(6)				(18)	(19)
6.16 Number of households assessed for special validation for the UCT Program	0	0	133,629		133,629	0	-133,629	<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 2nd Semester of CY 2020.
<b>Information and Communications Technology Management</b>												
6.17 Number of computer networks maintained	607	607	607	607	607	607	0	<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%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
<i>Total No. of Functional Information Systems</i>						11	0					
<i>No. of Information Systems Deployed and Maintained</i>						11	0					All systems are functional (CRIMS, Pantawid IS, PREMIS, PSIS, PSPFMS, SOCPEN, RESPPEC, 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!	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
<i>Total no. of Target Users</i>						0	0					
<i>No. of Users Trained</i>						0	0					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%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
<i>No. of TA and Support Service Requests Acted Upon</i>						204	0					
<i>Total No. of TA and Support Service Requests Received</i>						204	0					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	0	<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	0	<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	67.74%	-32.26%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(14)={13)-(6)				(18)	(19)
No. of Audit Recommendations	ANA	ANA	ANA	ANA	ANA	31	31				<p>Audit Recommendation No. 6 - SLP-RPMO is still coordinating with Standards Section on the accreditation process.</p> <p>Audit Recommendation No. 9 - The SLP-RPMO is waiting for the final directives/instructions from SLP-NPMO on the proper treatment of the 68 SLPAs provided with Seed Capital Fund (SCF) but without Beneficiary CSO accreditation.</p> <p>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 facilitating the bulk number of referral and walk-in clients, Pasay Displaced Vendors and livelihood for victims of disasters and the 2020 regular SLP implementation.</p>	<p>Continue following up with concerned Auditee to provide Quarterly Updates based on the Assessment of the Internal Audit Service.</p> <p>Audit Recommendation No. 9 - A clarification memorandum dated March 30, 2020 was sent to SLP-NPMO regarding the matter including the status of each of the 68 SLPAs after the conduct of validation and facilitation of final assessment report.</p> <p>Audit Recommendation Nos. 16-18 - SLP-RPMO is currently waiting for the hiring of additional staff complement from the SLP-NPMO who will focus on the monitoring of served participants.</p>
Total No. of Audit Recommendations Complied	ANA	ANA	ANA	ANA	ANA	21	-10	-32%			<p>Audit Recommendation No. 19 - For CY 2019, a total of 45 grievance cases were received and resolved. While for CY 2020, a total of 14 cases were received and resolved within the SLP-RPMO level.</p> <p>Audit Recommendation No. 21-22 - The request for additional staff complement from SLP-NPMO is currently for posting/for hiring. However, due to the mandate on Enhanced Community Quarantine the said hiring is put on hold in the meantime.</p> <p>Audit Recommendation No. 24 - The GSPO act as the SLP focal person on matters related to CSO Accreditation.</p> <p>Audit Recommendation No. 30 - The Technical Sharing Session on Records Management was successfully conducted on January 22, 2020 to all SLP staff at the 3rd Floor Hallway, DSWD-NCR Office.</p>	<p>Audit Recommendation No. 21-22 - Ten (10) Project Development Officers will be added to the SLP-RPMO once they are hired. They will be assigned in the monitoring of served participants of the program.</p> <p>Note: 4th Quarter Compliance to Audit Report (CARE) Updates as per Management Action Plan of DSWD-NCR was submitted on March 30, 2020</p>

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(14)={13}-(6)				(18)	(19)
6.24 Percentage of integrity management measures implemented	100.00%	100.00%	100.00%	100.00%	100.00%	62.96%	-37.04%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
<i>Total No. of Integrity Measures Identified</i>	27	27	27	27	108	27	0				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.	Sustain the continuous follow-up on the implementation of the planned activities until the end of the 5 year IMP Plan/Implementation.  Regular submission of Consolidated IMP Reports of D/C/RCF/S/Us to Central Office.  Note: There is a difficulty in quantifying the number of Integrity Measures since each D/C/RCF/S/U may duplicate the Integrity Measures; hence, submission of IMP Reports were considered.
<i>Total No. of Integrity Measures Implemented</i>	27	27	27	27	108	17	-10	-37%				
<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"/>		
6.26 Number of social marketing activities conducted								<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
a. Information caravans	1		1		2	0	-1	-100%			Information Caravans may be conducted upon request by D/U/S/C/RCFs of the Department or its stakeholders, or as need arises. The target will be served during the succeeding quarters of CY 2020.	
b. Issuance of press releases	6	6	6	6	24	29	23	383%			Per Memorandum of the Regional Director 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.	The implementation of Enhanced Community Quarantine and the Skeletal Work Arrangement of Information Officers limit the conduct of targeted activity such as the conduct of Information Caravans. Nevertheless, the FO-NCR SMO will focus on the other targets such as issuance of PR, development of IECs, and continuous communication campaigns. Information Caravan will be conducted upon lifting of ECQ within the 2nd Quarter.
c. Communication campaigns			3		3	3	0			0%	Full target achieved for CY 2020.	
6.27 Number of IEC materials developed	2	2	2	2	8	36	34	1700%			Advocacy materials are developed upon the request of 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.	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(14)={13}-(6)				(18)	(19)	
<b>Knowledge Management</b>													
6.28	Number of knowledge products on social welfare and development services developed	0	1	1	1	3	1	1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	One [1] knowledge product submitted by Marillac Hills was approved by the FO-NCR Management on March 15, 2020 entitled "Regional Memorandum Order No. 001 series of 2020 also known as Amendment to the Management of Clients with Difficult Behaviour in the Chapter V, General Policies of Marillac Hills' Manual of Operation (MOO)".	FO-NCR CBS proposed a draft guideline entitled "Management of Invitation for Request of Resource Persons/Learning Facilitators to the Capability Building Activities of Partner Intermediaries and Internal Staff of DSWD-NCR" and was provided inputs and comments by RPDR. It will be one of the Knowledge Products of the Region for 2nd Quarter once approved.
6.29	Number of knowledge sharing sessions conducted	0	2	2	2	6	1	1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	One [1] knowledge Sharing Session conducted by Special Project Section entitled, "Regional Convergence Orientation with the theme " Frontline Services and Programs Bayanihan sa NCR: Sama-Sama sa Maagap, Mapagkalinga at Serbisyon Walang Puwang sa Katiwalian" held on January 15, 2020 at the Seville Tower, Circulo Verde Rental Management Corporation, Quezon City that discussed updates and issues surrounding the engagement with partner stakeholders towards strengthened collaborative efforts in implementing social welfare programs and services in response to pressing social problems.	The Learning Session with Core Group of Specialist, Regular Meeting with SWD LNET and KM Meeting will be conducted on the 2nd Quarter FY 2020 targeted for two [2] knowledge sharing sessions.

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			Amount		Percent Utilization		Amount		Percent Utilization	
			Q1	Total	Q1	Total	Q1	Total	Q1	Total
<b>SUPPORT TO OPERATION</b>										
<b>Grand Total</b>		<b>98,337,359.62</b>	<b>10,836,215.64</b>	<b>10,836,215.64</b>	<b>11.02%</b>	<b>11.02%</b>	<b>683,462.90</b>	<b>683,462.90</b>	<b>6.31%</b>	<b>6.31%</b>
<b>Policy and Plan Development</b>										
<b>TOTAL</b>		<b>177,726</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
<b>Current Appropriation</b>		<b>125,900</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
DRF										
CMF										
<b>Continuing Appropriation</b>	MOOE	125,900	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
DRF										
CMF										
<b>Continuing Appropriation</b>	MOOE	51,826	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
DRF										
CMF										
<b>Continuing Appropriation</b>	MOOE	51,826	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
<b>Social Technology Development</b>										
<b>TOTAL</b>		<b>890,857</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
<b>Current Appropriation</b>		<b>447,356</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
DRF										
CMF										
<b>Continuing Appropriation</b>	MOOE	447,356	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
DRF										
CMF										
<b>Continuing Appropriation</b>	MOOE	443,501	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
DRF										
CMF										
<b>National Household Targeting System for Poverty Reduction</b>										
<b>TOTAL</b>		<b>85,605,006</b>	<b>10,502,102</b>	<b>10,502,102</b>	<b>12.27%</b>	<b>12.27%</b>	<b>588,901</b>	<b>588,901</b>	<b>5.61%</b>	<b>5.61%</b>
<b>Current Appropriation</b>		<b>4,717,000</b>	<b>951,744</b>	<b>951,744</b>	<b>20.18%</b>	<b>20.18%</b>	<b>588,901</b>	<b>588,901</b>	<b>61.88%</b>	<b>61.88%</b>
DRF										
PS		3,925,000	951,744	951,744	24.25%	24.25%	588,901	588,901	61.88%	61.88%
MOOE		792,000	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
CMF										
<b>Continuing Appropriation</b>		<b>80,888,006</b>	<b>9,550,358</b>	<b>9,550,358</b>	<b>11.81%</b>	<b>11.81%</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
DRF										
PS		28,136	28,136	28,136	100.00%	100.00%	0	0	0.00%	0.00%
CMF										

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<b>Grand Total</b>		<b>98,337,359.62</b>	<b>10,836,215.64</b>	<b>10,836,215.64</b>	<b>11.02%</b>	<b>11.02%</b>	<b>683,462.90</b>	<b>683,462.90</b>	<b>6.31%</b>	<b>6.31%</b>	
	MOOE	79,229,870	9,522,221	9,522,221	12.02%	12.02%	0	0	0.00%	0.00%	
	CO	1,630,000	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	
<b>Information and Communications Technology Management</b>											
<b>TOTAL</b>		<b>11,663,770</b>	<b>334,114</b>	<b>334,114</b>	<b>2.86%</b>	<b>2.86%</b>	<b>94,562</b>	<b>94,562</b>	<b>28.30%</b>	<b>28.30%</b>	
<b>Current Appropriation</b>		<b>7,212,577</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	
	DRF										
	CMF										
<b>Continuing Appropriation</b>	MOOE	7,212,577	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!	
		<b>4,451,193</b>	<b>334,114</b>	<b>334,114</b>	<b>7.51%</b>	<b>7.51%</b>	<b>94,562</b>	<b>94,562</b>	<b>28.30%</b>	<b>28.30%</b>	
	DRF										
	CMF										
	PS	37,500	37,500	37,500	100.00%	100.00%	0	0	0.00%	0.00%	
	MOOE	4,413,693	296,614	296,614	6.72%	6.72%	94,562	94,562	31.88%	31.88%	
<b>Internal Audit (Fund was included in GASS)</b>											
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	
<b>Current Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	
	DRF										
	CMF										
<b>Continuing Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	
	DRF										
	CMF										
<b>Social Marketing (Fund was included in GASS)</b>											
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	
<b>Current Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	
	DRF										
	CMF										
<b>Continuing Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	
	DRF										
	CMF										
<b>Knowledge Management (Fund was included in GASS)</b>											
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	



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

**1ST QUARTER ACCOMPLISHMENT REPORT**  
**FY 2020**

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION				DISBURSEMENT			
			Amount		Percent Utilization		Amount		Percent Utilization	
			Q1	Total	Q1	Total	Q1	Total	Q1	Total
<b>SUPPORT TO OPERATION</b>										
<b>Grand Total</b>		<b>98,337,359.62</b>	<b>10,836,215.64</b>	<b>10,836,215.64</b>	<b>11.02%</b>	<b>11.02%</b>	<b>683,462.90</b>	<b>683,462.90</b>	<b>6.31%</b>	<b>6.31%</b>
<b>Current Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
DRF										
CMF										
<b>Continuing Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
DRF										
CMF										
<b>Resource Generation and Management (Fund was included in GASS)</b>										
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
<b>Current Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
DRF										
CMF										
<b>Continuing Appropriation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
DRF										
CMF										

**DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**  
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<b>Support to Operations</b>					
<b>Strategic Initiative: 8, 10, 11</b>					
<b>Plan</b>		<b>Accomplishment</b>		<b>Issues and Gaps in the Implementation</b>	<b>Steering Measures</b>
<b>Activity</b>	<b>Amount Allotted</b>	<b>Activity</b>	<b>Amount Disbursed</b>		
<b>Development of DSWD Policy Agenda</b>					
Conduct of Policy Forum	PHP 132,250.00	DSWD NCR Policy Forum on DSWD Proposed Bills, Issuances and Policies	PHP 0.00	Not yet conducted	Draft Position Papers for approval of the Regional Director.  Submitted Documentation and Policy Recommendations to PDPB-CO.
Regional DSWD Policy Agenda Dissemination	PHP 30,000.00	Regional DSWD Policy Agenda Dissemination	PHP 0.00	Not yet conducted	To attend trainings initiated by PDPB for further instructions and follow through actions and dissemination.
<b>Formulation of DSWD Comprehensive Sector Plans</b>					
GAD TWG Planning Workshop CY 2020	PHP 270,000.00	DSWD NCR GAD Planning Workshop 2020	PHP 0.00	No yet conducted	The activity will be conducted on October 2020 to be participated by GAD Technical Working Group for crafting of the Regional GAD Plan FY 2022.
Comprehensive Sector Workhop	PHP 8,700.00	Comprehensive Sector Workhop	PHP 0.00	No yet conducted	Proper planning and crafting of Sectoral Plans for FY 2021.
<b>Strengthening Results-Based Management</b>					
Technical Assistance on Harmonized Planning, Monitoring and Evaluation System (HPMES) Reporting Templates	PHP 63,250.00	Consultation on HPMES Reporting Forms	PHP 0.00	The activiy was scheduled on March 18 - 20, 2020 to be conducted in three [3] batches; however, due to COVID-19 Pandemic and Enhanced Community Quarantine in NCR; the activity will be rescheduled on 2nd Quarter CY 2020.	To continously respond to D/C/RCF/S/Us Technical Assistance in proper filling out of forms and templates whenever necessary.
Orientation on Performance Governance System	PHP 130,454.00	Orientation on Performance Governance System	PHP 0.00	Not yet conducted and to scheduled on 2nd Quarter CY 2020 upon uplifting of the Enhanced Community Quarantine.	To request for technical assistance to Central Office.
Capability Building activity for FO-NCR M&E Focals	PHP 429,678.00	Capability Building Activity for FO-NCR M&E Focal Persons	PHP 0.00	Not yet conducted	Continous provision of trainings to M&E Focal of D/C/RCF/S/Us that will equipped them to ways of systematically assessed programme activities and results.

Strategic Social Technology Development					
MOI for youth with Suicidal Tendencies/Mental Health Training	PHP 14,000.00	MOI for youth with Suicidal Tendencies/Mental Health Training	PHP 0.00	<p>Due to implementation of Enhanced Quarantine in the National Capital Region, all activities will be re-scheduled on the 3rd Quarter of 2020, awaiting for final instruction from STB</p> <p>Hiring of staff will start on May to December 2020, an excess of 2-3 months salary will be projected as variance on the professional services.</p>	WFP, MDP will be adjusted based on the projected adjustment of timeline of EQ in NCR
Reporting System (RESPECC/SHIELD)	PHP 2,000.00	Reporting System (RESPECC/SHIELD)	PHP 0.00		
National Training on Character Building	PHP 1,800.00	National Training on Character Building	PHP 0.00		
Orientation on Social Marketing; Forum on Completed STPs	PHP 73,150.00	Orientation on Social Marketing; Forum on Completed STPs	PHP 0.00		
Orientation on Completed Social Technology Projects to NGOs and other stakeholders	PHP 35,000.00	Orientation on Completed Social Technology Projects to NGOs and other stakeholders	PHP 0.00		
Orientation on Completed Social Technology Projects to LGUs/Social Marketing Training	PHP 75,150.00	Orientation on Completed Social Technology Projects to LGUs/Social Marketing Training	PHP 0.00		