

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

2ND QUARTER ACCOMPLISHMENT REPORT
FY 2020

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomp				Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total		Major (> +/-30%)	Minor (+/-30%)	Full target Achieved			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10) + (11)	(14)=(13)-(6)				(18)	(19)	
Policy and Plan Development																
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	1	4	5	5	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	The following are the approved Regional Memorandum Orders as of June 25, 2020: 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 19, 2020 RMO 002 Series of 2020: Guidelines on the Use of of the Amendment Rehabilitation Indicators of Elsie Gaches Village - Approved on March 30, 2020 and Disseminated on April 6, 2020 RMO 003 Series of 2020 Guidelines on the Establishment of Operations Center for the FO-NCR's Implementation of Social Amelioration Program relative to the Enhanced Community Quarantine in Luzon - Approved and Disseminated on April 14, 2020 RMO 004 Series of 2020 Policy on Competency-Based Learning and Development - Approved and Disseminated on April 24, 2020 RMO 005 Series of 2020 Pantawid Pamilya Child Protection Policy - Approved and Disseminated on April 27, 2020	Functionality of RPDRC, Regular conduct of RPDRC Meetings and Ensure compliance of RPDRC Proponents. RPDRC Meetings for the month of March Special Meeting, April, May and June were not conducted due to Quarantine Protocols and the issuance of DSWD Advisory No. 1 that includes postponement of Group Activities. Adoption of alternative modes of meetings (i.e. use of Google Meet, Zoom) will be adopted in the succeeding RPDRC Meetings whenever necessary.
6.3	Number of agency plans formulated and disseminated	0	0	2	7	9	1	0	1	1	1	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	a. Medium-term Plans	0	0	0	0	0	0	0	0	0	0					
	b. Annual Plans	0	0	2	7	9	1	0	1	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	0	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	1	1	1	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Note: A Position Paper on the Implementation of Social Amelioration Program - Emergency Subsidy Program prepared and submitted to the Committee on Good Governance and Public Accountability joint with the Committee on Public Account as requested during the conduct of Congressional Inquiry at the House of Representatives.	Field Office to continuously prepare position papers based on the requests or as need arises.

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10) +(11)	(14)=(13)-(6)				(18)	(19)
Social Technology Development															
6.6 Number of social technologies formulated					NO TARGET	0	0	0	0	0					
6.6.1 Number of new concepts of models of interventions responding to emerging needs					NO TARGET	0	0	0	0	0					
6.6.2 Number of new designs formulated					NO TARGET	0	0	0	0	0					
6.6.3 Number of models of intervention pilot tested					NO TARGET	0	0	0	0	0					
6.6.4 Number of models of intervention evaluated					NO TARGET	0	0	0	0	0					
6.7 Number of SWD programs and services enhanced					NO TARGET	0	0	0	0	0					
6.7.1 Number of concepts on the enhancement of an existing program/service					NO TARGET	0	0	0	0	0					
6.7.2 Number of designs of enhanced programs/services formulated					NO TARGET	0	0	0	0	0					
6.7.3 Number of enhanced models pilot tested					NO TARGET	0	0	0	0	0					
6.7.4 Number of enhanced models evaluated					NO TARGET	0	0	0	0	0					
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!	#DIV/0!	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Total no. of intermediaries implemented/pilot-tested social technologies	-	-	-	7	7	0	0	0	0	0				This is due to the expansion of ECQ in NCR that hamper the social preparation on the implementation of pilot testing, replication and duplication of social technologies at the LGU.	Active Marketing Strategy should take place. Continue to expand the number of STs to be promoted at the LGUs.
No. of intermediaries adopting completed social technologies	-	-	-	7	7	0	0	0	0	0					
6.9 Number of intermediaries replicating completed social technologies	-	-	-	1	1	0	0	0	0	0					
6.10 Number of completed social technologies promoted	-	-	-	2	2	0	0	0	0	0					
6.10.1 Number of ST portfolio	-	-	-	-	NO TARGET	0	0	0	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%	0.00%	0.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Total no. of LGUs targeted	-	-	6	4	10	0	0	0	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 soctech projects. Activities of LGUs focused mainly on SAP-ESP (Emergency Assistance Program)	Continuously update and inform the LGU on different STs.
No. of LGUs reached through social marketing activities	-	-	6	4	10	0	0	0	0	0					
														LGUs have already exhausted limited funds in responding to COVID-19 pandemic and are not yet ready to adopt or replicate soctech projects.	

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total		Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10) +(11)	(14)=(13)-(6)				(18)	(19)
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	0.00%	58.82%	5.88%	17.65%	41.18%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
Total No. of Intermediaries	ANA	ANA	ANA	ANA	ANA	0	17	17	17	17				For the seven (7) remaining LGUs in NCR, NHTS sent requirements for the data sharing however, the said LGUs submitted incomplete documents.	Continuous follow up and coordinate with the remaining LGUs for the submission of lacking documents to enter into Listahanan MOA.
No. of Intermediaries with MOA on Data Sharing	ANA	ANA	ANA	ANA	ANA	0	10	10	10	7					
6.12 No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	1	3	4	4	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	The following are the statistical data granted by the FO-NCR NHTS as of 2nd Quarter CY 2020: 1. One [1] request for Statistical Data from Headquarters Civil Military Operation, Naval Station 2. Three [3] Field Office requests (DRMD, PSD and PDPS)	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	2,284	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	0	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	No request received for 1st Semester 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	0	539,236	539,236	-793,449	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Household Assessment and Encoding/ Verification of accomplished HAFs were suspended last March 15 due to COVID 19 and pronouncement of Enhanced Community Quarantine. Note: Out of 539, 236 HHs assessed as of March 14, 2020 there are 86, 831 HHs were encoded and 36,647 HHs were verified. The Field Office NHTS to appeal to the DSWD Central Office NHTO with regard to the target wherein per result of Ocular Mapping on the identified Pockets of Poverty as prescribed methodology, only 367,023 HHs are the identified poor targeted by L3 Project in NCR.	FO-NCR NHTS waiting for the fund for the purchase of PPEs for the Field staff and extension of authority to hire. Encoding and verification resumed last June 10, 2020 at RSW for continuous encoding of accomplished HAFs.
6.16 Number of households assessed for special validation for the UCT Program	0	0	133,629		133,629	0	0	0	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 Assessmentv Process will be conducted on 2nd Semester CY 2020.

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total		Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10) +(11)	(14)=(13)-(6)				(18)	(19)
Information and Communications Technology Management															
6.17	Number of computer networks maintained	607	607	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	100.00%	100.00%	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	0					All systems are functional (CRIMS, Pantawid IS, PREMIS, PSIS, PSPFMS,SOCPEN, RESPPEC, RGIMS, SLPIS, SWDA-SP, E-SERVICES)
	<i>No. of Information Systems Deployed and Maintained</i>					11	11	11	11	0					
6.19	Percentage of users trained on ICT applications, tools and products	NO TARGET	NO TARGET	NO TARGET	NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	<i>Total no.of Target Users</i>					0	0	0	0	0				RICTMS provided only ICT application Hands-On Transfer of Knowledge to Staff.	For ICT Training proposal on application productivity tools.
	<i>No. of Users Trained</i>					0	0	0	0	0					
6.20	Percentage of service support and technical assistance requests acted upon	ANA	ANA	ANA	ANA	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>					204	81	204	204	0					Continous provision of technical assistance re: access issue, repair, reformat, print problems etc.
	<i>Total No.of TA and Support Service Requests Received</i>					204	81	204	204	0					
6.21	Number of databases maintained	9	9	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	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)
Internal Audit															
6.23	Percentage of audit recommendations complied with	ANA	ANA	ANA	ANA	67.74%	67.74%	67.74%	67.74%	-32.26%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	<i>No.of Audit Recommendations</i>	ANA	ANA	ANA	ANA	31	31	31	31	31				Audit Recommendation No. 6 - SLP-RPMO is still coordinating with Standards Section on the accreditation process. 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. 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. Audit Recommendation No. 19 - For CY 2019, a total	Note: The Region is still waiting for responses of auditor from Internal Audit Service, Central Office on the memorandum sent on March 30, 2020 re: Compliance to Audit Report (CARE) Updates. Continue following up with concerned Auditee to provide Quarterly Updates based on the Assessment of the Internal Audit Service. 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.

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(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)				(18)	(19)
	Total No. of Audit Recommendations Complied	ANA	ANA	ANA	ANA	ANA	21	21	21	21	-10				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. 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. Audit Recommendation No. 24 - The GSPO act as the SLP focal person on matters related to CSO Accreditation. 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.	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. 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. Note: 4th Quarter Compliance to Audit Report (CARE) Updates as per Management Action Plan of DSWD-NCR was submitted on March 30, 2020
6.24	Percentage of integrity management measures implemented	100.00%	100.00%	100.00%	100.00%	100.00%	62.96%	74.07%	74.07%	74.07%	-25.93%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total No. of Integrity Measures Identified	27	27	27	27	27	27	27	27	27	27	-26%			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.
	Total No. of Integrity Measures Implemented	27	27	27	27	27	17	20	20	20	-7					
Social Marketing																
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	4				4	0	1	1	1	-3	-75%			Note: Information Caravan was conducted on April 29, 2020 during the distribution of Family Food Packs to the locally stranded construction workers and students at UP Diliman during the implementation of the Enhanced Community Quarantine. The SMO was also able to issue sixty (60) Written Materials which includes Press Releases, Feature Articles, and Success Stories.	

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(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)				(18)	(19)
	b. Issuance of press releases	6	6	6	6	24	29	31	60	60	48	400%			The variance in press releases issued reflects the increase in demand for news and stories that support the implementation of the Social Amelioration Program of the Department. Further, SMO Focals of CRCFs are still required to submit 2 News Articles and 1 Success Stories per quarter, subject for review and repackaging of SMO's Information Officers which also resulted to the variance in issued press releases. It is in this Semester wherein the SMO conducted various activities to heighten the advocacy drive for the Social Amelioration Program - Emergency Subsidy Program (SAP-ESP) of the Department, in relation to the whole-of-nation response to COVID-19. This resulted to the positive variance in number of written materials produced.	The implementation of ECQ limits the conduct of targeted activity such the Information Caravans. Nevertheless, the SMO will conduct the remaining Information Caravans virtually (online) in the next semester as approved by the SMS-CO. Further, the SMO will continue to focus on the other targets such as issuance of PR, development of IECs, and continuous communication campaigns.
	c. Communication campaigns	3				3	3	5	8	8	5	167%				
6.27	Number of IEC materials developed	2	2	2	2	8	36	98	134	134	130	3250%				

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(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10) +(11)	(14)=(13)-(6)				(18)	(19)	
Knowledge Management																	
6.28	Number of knowledge products on social welfare and development services developed	0	1	1	1	3	1	4	5	5	4	400%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Four (4) knowledge products submitted to SWIDB-CO on May 26,2020 as of 2nd Quarter CY 2020 are as follows: 1. 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) approved by the management on March 15,2020. 2. Guidelines Regional Memorandum Order No. 002: Guidelines on the Use of the Amended Rehabilitation Indicator in Elsie Gaches Village approved by the Management on April 6, 2020. 3. Guidelines Regional Memorandum Order No. 003 Series of 2020: Guidelines on the Establishment of Operations Center for the FO-NCRs Implementation of Social Amelioration Program relative to the Enhanced Community Quarantine in Luzon approved by the Management on April 14, 2020. 4. Guidelines Regional Memorandum Order No. 004 Series of 2020: Policy on Competency-Based Learning and Development approved by the Management on April 24, 2020. 5. Guidelines Regional Memorandum No. 005 series of 2020: Pantawid Pamilya Child Protection Policy approved by the Management on April 27, 2020.	Already met the targets for CY 2020.
6.29	Number of knowledge sharing sessions conducted	0	2	2	2	6	1	2	3	3	1	50%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	There were two (2) consultation meetings conducted with the Local Government Offices in NCR on May 18 and June 15, 2020. Said activities served as a venue in providing Technical Assistance to the LGUs on the implementation of the Social Amelioration Program – Emergency Subsidy Program during the COVID-19 pandemic. The Capacity Building Section of DSWD-NCR is currently involved in the Agency Operation Center and Monitoring / Validation Team of the Social Amelioration Program.	The Learning Session with Core Group of Specialist, Regular Meeting with SWD LNET and KM Meeting are planned to be conducted on 3rd Quarter FY 2020.

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			Amount			Percent Utilization					Amount			Percent Utilization					
			Q1	Q2	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Total	Q1	Q2	Q3	Q4	Total	
SUPPORT TO OPERATION																			
Grand Total		105,556,965.90	10,836,215.64	11,465,327.60	22,301,543.24	10.27%	10.86%	0.00%	0.00%	21.13%	683,462.90	5,445,483.88	6,128,946.78	6.31%	47.50%	#DIV/0!	#DIV/0!	27.48%	
Policy and Plan Development																			
TOTAL		177,726	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Current Appropriation		125,900	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF																			
CMF																			
Continuing Appropriation	MOOE	125,900	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF		51,826	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
CMF																			
Continuing Appropriation	MOOE	51,826	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Social Technology Development																			
TOTAL		875,857	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Current Appropriation		447,356	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF																			
CMF																			
Continuing Appropriation	MOOE	447,356	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF		428,501	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
CMF																			
Continuing Appropriation	MOOE	428,501	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
National Household Targeting System for Poverty Reduction																			
TOTAL		96,762,189	10,502,102	11,496,328	21,998,429	10.85%	11.88%	0.00%	0.00%	22.73%	588,901	5,297,110	5,886,010	5.61%	46.08%	#DIV/0!	#DIV/0!	26.76%	
Current Appropriation		4,438,600	951,744	1,142,375	2,094,119	21.44%	25.74%	0.00%	0.00%	47.18%	588,901	879,051	1,467,952	61.88%	76.95%	#DIV/0!	#DIV/0!	70.10%	
DRF																			
	PS	3,925,000	951,744	1,127,997	2,079,741	24.25%	28.74%	0.00%	0.00%	52.99%	588,901	864,664	1,453,565	61.88%	76.65%	#DIV/0!	#DIV/0!	69.89%	
	MOOE	513,600	0	14,378	14,378	0.00%	2.80%	0.00%	0.00%	2.80%	0	14,387	14,387	#DIV/0!	100.06%	#DIV/0!	#DIV/0!	100.06%	
CMF																			
Continuing Appropriation		92,323,589	9,550,358	10,353,953	19,904,310	10.34%	11.21%	0.00%	0.00%	21.56%	0	4,418,059	4,418,059	0.00%	42.67%	#DIV/0!	#DIV/0!	22.20%	
DRF																			
	PS	28,136	28,136	0	28,136	100.00%	0.00%	0.00%	0.00%	100.00%	0	0	0	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	
CMF																			
	MOOE	90,828,453	9,522,221	10,353,953	19,876,174	10.48%	11.40%	0.00%	0.00%	21.88%	0	4,418,059	4,418,059	0.00%	42.67%	#DIV/0!	#DIV/0!	22.23%	
	CO	1,467,000	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Information and Communications Technology Management																			
TOTAL		7,741,193	334,114	-31,000	303,114	4.32%	-0.40%	0.00%	0.00%	3.92%	94,562	148,374	242,936	28.30%	-478.63%	#DIV/0!	#DIV/0!	80.15%	
Current Appropriation		3,290,000	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF																			
CMF																			
Continuing Appropriation	MOOE	3,290,000			0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF		4,451,193	334,114	-31,000	303,114	7.51%	-0.70%	0.00%	0.00%	6.81%	94,562	148,374	242,936	28.30%	-478.63%	#DIV/0!	#DIV/0!	80.15%	
CMF																			
	PS	37,500	37,500	-12,500	25,000	100.00%	-33.33%	0.00%	0.00%	66.67%	0	0	0	0.00%	0.00%	#DIV/0!	#DIV/0!	0.00%	
	MOOE	4,413,693	296,614	-18,500	278,114	6.72%	-0.42%	0.00%	0.00%	6.30%	94,562	148,374	242,936	31.88%	-802.02%	#DIV/0!	#DIV/0!	87.35%	

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

2ND QUARTER ACCOMPLISHMENT REPORT
FY 2020

Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION								DISBURSEMENT								
			Amount			Percent Utilization					Amount			Percent Utilization					
			Q1	Q2	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Total	Q1	Q2	Q3	Q4	Total	
SUPPORT TO OPERATION																			
Grand Total		105,556,965.90	10,836,215.64	11,465,327.60	22,301,543.24	10.27%	10.86%	0.00%	0.00%	21.13%	683,462.90	5,445,483.88	6,128,946.78	6.31%	47.50%	#DIV/0!	#DIV/0!	27.48%	
Internal Audit (Fund was included in GASS)																			
TOTAL		0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Current Appropriation		0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF																			
CMF																			
Continuing Appropriation		0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF																			
CMF																			
Social Marketing (Fund was included in GASS)																			
TOTAL		0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Current Appropriation		0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF																			
CMF																			
Continuing Appropriation		0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF																			
CMF																			
Knowledge Management (Fund was included in GASS)																			
TOTAL		0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Current Appropriation		0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF																			
CMF																			
Continuing Appropriation		0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF																			
CMF																			
Resource Generation and Management (Fund was included in GASS)																			
TOTAL		0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
Current Appropriation		0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF																			
CMF																			
Continuing Appropriation		0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
DRF																			
CMF																			

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT
Field Office - NATIONAL CAPITAL REGION
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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 132,250.00	DSWD NCR Policy Forum on DSWD Proposed Bills, Issuances and Policies	PHP 0.00	The activity which was scheduled this June was postponed and rescheduled on the 4th quarter CY 2020 given the current situation.	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	The training will no longer be conducted be PDPB Memo dated May 21, 2020 re: Discontinuance of PAPs under Formulation and Development of Policies and Plans	To attend trainings initiated by PDPB for further instructions and follow through actions and dissemination.
Formulation of DSWD Comprehensive Sector Plans					
GAD TWG Planning Workshop CY 2020	PHP 270,000.00	DSWD NCR GAD Planning Workshop 2020	PHP 0.00	Activity scheduled on 4th Quarter CY 2020.	SWS for GAD and PDPS to look for possible grounds on how to conduct the activity.
Learning Session on GAD	PHP 30,000.00	Learning Session on GAD	PHP 0.00	The training will no longer be conducted be PDPB Memo dated May 21, 2020 re: Discontinuance of PAPs under Formulation and Development of Policies and Plans	No Learning session to be conducted but will still conduct the GAD TWG Planning Workshop on October 2020.
Comprehensive Sector Workshop	PHP 8,700.00	Comprehensive Sector Workshop	PHP 0.00		Proper planning and crafting of Sectoral Plans for FY 2021.
Strengthening Results-Based Management					

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 activity 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.	FO-NCR PDPS is looking for possible grounds to conduct the activity (i.e google meet, zoom) To continuously 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	Activity will no longer be conducted. PDPS are currently facilitating the request for cancellation of PRs and possible withdrawal of funds.	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	Activity will no longer be conducted since mass gathering is still not permitted. The allotted fund is also surrendered to the DBM per NBC No. 580.	For inclusion to WFP on the succeeding year.
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	Due to implementation of Enhanced Quarantine in the National Capital Region, all trainings for STU will be suspended until December 30, 2020. Hiring of staff will be suspended until December 30, 2020 as per instruction of Finance Division. All trainings/activities budget will be returned to CO, while the budget for the hiring of staff pending in the Finance Division awaiting further instruction from Central Office	WFP, MDP will be adjusted based on the projected adjustment of timeline for the last quarter of 2020. Explore possible communication with the LGUs through webinar and other internet or social media platform as measure to adopt covid free marketing strategy
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		