

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

3RD QUARTER ACCOMPLISHMENT REPORT  
FY 2020

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Accomp							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		Major (> +/-30%)	Minor ( +/-30%)	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(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	0	0	5	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	The following are the approved Regional Memorandum Orders of FO-NCR from January to September CY 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 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.  Note: No approved RMO within the reporting period.
6.3	Number of agency plans formulated and disseminated	0	0	2	7	9	1	1	2	1	1	3	1	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	The following annual plans were submitted by the FO-NCR to the Central Office from January to September CY 2020:  1. CY 2021 GAD Plan and Budget was submitted to Policy Development and Planning Bureau on February 3, 2020 and the Revised GAD Plan and Budget CY 2021 on September 21, 2020.  2. FO-NCR COVID-19 Response and Recovery Plan (RRP) - Strategic Contribution Implementation Plan (SCIP) submitted to PDPB on May 18, 2020 in response to the request of the same dated May 1, 2020.  3. FY 2021 FO-NCR Proposed Work and Financial Plan based on NEP submitted to PDPB and counter OBS on September 18, 2020 (initial - to be finalized after national consultation workshop on WFP).	Closely monitoring and implementation of the annual plans of the Region.  Technical Assistance/Consultation to the DCRCFsUs on the crafting and guidelines on Work and Financial Planning for proper guidance.  Monthly monitoring of the RRP-SCIP of D/C/RCF/S/Us in the Regional Level.
	a. Medium-term Plans	0	0	0	0	0	0	0	0	0	0	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	b. Annual Plans	0	0	2	7	9	1	1	2	1	1	3	1	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
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 checked="" type="checkbox"/>		
6.5	Number of position papers prepared	ANA	ANA	ANA	ANA	ANA	0	1	1	0	0	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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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester		Total	(13)=(7)+(8)+(10) +(11)	(14)=(13)-(6)			Major (> +/-30%)
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(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	0	0					
6.6.1	Number of new concepts of models of interventions responding to emerging needs					NO TARGET	0	0	0	0		0	0	0					
6.6.2	Number of new designs formulated					NO TARGET	0	0	0	0		0	0	0					
6.6.3	Number of models of intervention pilot tested					NO TARGET	0	0	0	0		0	0	0					
6.6.4	Number of models of intervention evaluated					NO TARGET	0	0	0	0		0	0	0					
6.7	Number of SWD programs and services enhanced					NO TARGET	0	0	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	0	0					
6.7.2	Number of designs of enhanced programs/services formulated					NO TARGET	0	0	0	0		0	0	0					
6.7.3	Number of enhanced models pilot tested					NO TARGET	0	0	0	0		0	0	0					
6.7.4	Number of enhanced models evaluated					NO TARGET	0	0	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!		#DIV/0!	#DIV/0!	0.00%	☐	☐	☑		
	Total no. of intermediaries implemented/pilot-tested social technologies	-	-	-	7	7	0	0	0	0		0	0	0				This is due to the limitation of the LGU to focus on other project/s and program due to SAP implementation.	Active Marketing Strategy should take place, Continue to expand the number of STs to be promoted at the LGUs.  To come up with Marketing Strategy that would 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	0	0					
6.9	Number of intermediaries replicating completed social technologies	-	-	-	1	1	0	0	0	0		0	0	0					
6.10	Number of completed social technologies promoted	-	-	-	2	2	0	0	0	15		15	15	15					
6.10.1	Number of ST portfolio	-	-	-	-	NO TARGET	0	0	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%	250.00%		250.00%	250.00%	150.00%	☑	☐	☐		
	Total no. of LGUs targeted	-	-	6	4	10	0	0	0	6		6	6	6				Projected number of LGUs to be reached was increased more than the target. There are 15 LGUs attended during the back to back orientation with IT Focal and CSWDD attended the SAP orientation and STs completed projects held on July 13, 2020 at Oracle Hotel.	Conduct Lecture Series of 4 major projects to propagate for adoption and replication at the LGU level which will be held on October 21, 28, Nov 4 and Nov 11, 2020. Target will be the 17 LGUs of NCR.
	No. of LGUs reached through social marketing activities	-	-	6	4	10	0	0	0	15		15	15	9	150%				
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%	58.82%	0.00%	#DIV/0!	0.00%	58.82%	41.18%	☐	☑	☐		
	Total No. of Intermediaries	ANA	ANA	ANA	ANA	ANA	0	17	17	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 hence, Data sharing was not facilitated.	Continous 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	0		0	10	7					
6.12	No. of requests for statistical data granted	ANA	ANA	ANA	ANA	ANA	1	3	4	0		0	4	0	☐	☐	☑	The following are the statistical data granted by the FO-NCR NHTS from January to September 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.

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester		Total	Major (> +/-30%)	Minor (< +/-30%)			Full target Achieved
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+ (11)	(14)=(13)-(6)				(18)	(19)
6.13	No. of name-matching requests granted	ANA	ANA	ANA	ANA	ANA	2,284	0	2,284	2,063		2,063	4,347	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	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	No request received from January to September 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	605, 208													<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Household Assessment and Encoding/ Verification of accomplished HAFs were suspended last March 15, 2020 following the directive of the Secretary re suspension of Listahanan Activities due to COVID-19.  Note: In compliance with the Manual of Operations on the conduct of Household Assessment in Urban Barangays, identification of Pockets of Poverty through Ocular Mapping of Area Coordinators and declaration of Barangays were the processess that the NHTS NCR underwent. Said process yielded the result of <b>605, 208</b> households estimated as poor hence, this target is being used by the NHTS NCR with guidance from NHTO Central Office.	Conduct of Certificate of Completion and continuation of assessment for the remaining LGUs starting last August 26, 2020 with the approval of City Mayors and CSWDO. For the basic PPE NHTS request to Admin Division while waiting the delivery of the said item to distribute to the field staff.  Encoding/ Verification activities resumed last June 2020 while Household Assessment resumed on August 24, 2020 up to date. Continuous monitoring to ensure that target will be met both in the assessment and encoding/verification activities.  FO III conducted augmentation to fast track the encoding and Verification of accomplished HAFs.
6.16	Number of households assessed for special validation for the UCT Program	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 Assessment Process will be conducted on 2nd Semester CY 2020.
Information and Communications Technology Management																			
6.17	Number of computer networks maintained	607	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	ANA	100.00%	100.00%	100.00%	100.00%	#DIV/0!	#DIV/0!	100.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total No. of Functional Information Systems						11	11	11	11			11	0					All systems are functional (CRIMS, Pantawid IS, PREMIS, PSIS,SOCPEN, RESPEEC, SLPIS, SWDA-SP, E-SERVICES, E-NGAS, ECCD-IS)
	No. of Information Systems Deployed and Maintained						11	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	NO TARGET	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total no. of Target Users						0	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.
	No. of Users Trained						0	0	0	0			0	0					
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!	#DIV/0!	100.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	No. of TA and Support Service Requests Acted Upon						204	131	204	107			311	0					Continous provision of technical assistance re: access issue, repair, reformat, print problems etc.
	Total No. of TA and Support Service Requests Received						204	131	204	107			311	0					
6.21	Number of databases maintained	9	9	9	9	9	9	9	9	10			10	1	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Note: FO-NCR RICTMS developed beneficiaries Search Application for Social Ameliaration Program in support and innovation on the impoementation of SAP-ESP.	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

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		Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Total		(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	Major (> +/-30%)		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)				(18)	(19)
6.22	Number of functional websites developed and maintained	1	1	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	ANA	67.74%	67.74%	67.74%	90.32%	#DIV/0!	#DIV/0!	90.32%	-9.68%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	No. of Audit Recommendations	ANA	ANA	ANA	ANA	ANA	31	31	31	31			31	31	-10%			Audit Recommendation Nos. 16-18 - The Field Office PDO already coordinated the partner TVIs regarding the a.) certificate of the graduate program participants and b.) list with status report of employment of their graduate trainees.	Note: The Region is still waiting for responses of auditor from Internal Audit Service, Central Office on the memorandum sent on August 18, 2020 re: Compliance to Audit Report (CARE) Updates.
	Total No. of Audit Recommendations Complied	ANA	ANA	ANA	ANA	ANA	21	21	21	28			28	-3				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.	Audit Recommendation Nos. 16-18 - SLP-A follow thru to TVIs will be conducted upon lifting of the quarantine period. Waiting for the hiring of additional monitoring PDOs to facilitate the monitoring of graduates and coordination to TVIs.
																		Audit Recommendation No. 21 - The request for additional staff complement from SLP NPMO is currently for posting/for hiring. However, due to the mandate of Enhanced Community Quarantine, the said hiring is put on hold for the meantime.	Audit Recommendation No. 21 - Eleven (11) 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.
6.24	Percentage of integrity management measures implemented	100.00%	100.00%	100.00%	100.00%	100.00%	62.96%	74.07%	74.07%	70.37%	#DIV/0!	70.37%	70.37%	-29.63%	<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	27	27	-30%			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.
	Total No. of Integrity Measures Implemented	27	27	27	27	27	17	20	20	19		19	19	-8				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 are being considered.
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"/>		Note: SMS Central Office will release guidelines on the conduct of KAP Survey on October or November 2020.
6.26	Number of social marketing activities conducted														<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	a. Information caravans	0	1	2	3	6	0	1	1	2		2	3	0			0%	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)	(10)	(11)	(12)	(13)=(7)+(8)+(10)+ (11)	(14)=(13)-(6)				(18)	(19)	
	b. Issuance of press releases	6	6	6	6	24	29	31	60	14		14	74	56	467%			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. From January to September 2020, 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/GCQ limits the conduct of targeted activity such as the Information Caravans. Nevertheless, the SMO is still compliant to the target activities and continuously conducting the Information Caravans virtually (online) through the Programang VIC. The SMO will conduct 7 Virtual Caravans to exceed the target 6 Infor Caravans. Further, the SMO will continue to focus on the other targets such as issuance of PR, development of IECs, and continuous communication campaigns of all programs and services.	
	c. Communication campaigns	3				3	3	5	8	2		2	10	7	233%					
6.27	Number of IEC materials developed	2	2	2	2	8	36	98	134	47		47	181	175	2917%					
Knowledge Management																				
6.28	Number of knowledge products on social welfare and development services developed	0	1	1	1	3	1	4	5	1		1	6	4	200%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Six (6) knowledge products on social welfare and development serves as of 3rd Quarter CY 2020: 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. 6. KM Initiative Report is to be submitted to SWIDB for the 3rd Quarter CY 2020 on October 10,2020.	Already met the targets for CY 2020.

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(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8)+(10) +(11)	(14)=(13)-(6)				(18)	(19)
6.29	Number of knowledge sharing sessions conducted	0	2	2	2	6	1	2	3	1		1	4	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Four [4] knowledge sharing sessions were conducted as of 3rd Quarter CY 2020: 1. Regional Convergence with the theme "Frontline Services and Programs Bayanihan sa NCR: Sama-sama sa Maagap, Mapahkalinga at Serbisyo Walang Puwang sa Katiwalian; 2. Consultation Meeting with the LGUs in NCR dated May 18, 2020 re: Technical Assistance to the LGUs in the implementation of the Social Amelioration Program-Emergency Subsidy Program; 3. Consultation Meeting with the LGUs in NCR dated June 15, 2020 re: Technical Assistance to the LGUs in the implementation of the Social Amelioration Program-Emergency Subsidy Program; and 4. Consultation Dialogue with CMSWDO held on Septemeber 18, 2020 via Google Meet attended by 33 participants (8 Male, 25 Females).	The Learning Session with Core Group of Specialist, Regular Meeting with SWD LNET and KM Meeting which are scheduled during the 3rd Quarter were moved to 4th Quarter due to intervening activities of the 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		107,432,249.98	10,836,215.64	11,465,327.60	8,981,492.75	0.00	31,283,035.99	10.09%	10.67%	8.36%	0.00%	29.12%	5,763,255.87	1,026,517.93	7,563,396.60	0.00	14,353,170.40	18.42%	3.28%	24.18%	0.00%	45.88%
Policy and Plan Development																						
TOTAL		153,800	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		153,800	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						
Continuing Appropriation	MOOE	153,800	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!
DRF		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
CMF																						
MOOE		0	0	0	0		0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0		0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Social Technology Development																						
TOTAL		875,857	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		447,356	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						
Continuing Appropriation	MOOE	447,356	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		428,501	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																						
MOOE		428,501	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!
National Household Targeting System for Poverty Reduction																						
TOTAL		98,652,899	10,502,102	11,496,328	8,690,747	0	30,689,176	10.65%	11.65%	8.81%	0.00%	31.11%	5,668,694	878,144	7,433,402	0	13,980,240	18.47%	2.86%	24.22%	0.00%	45.55%
Current Appropriation		4,438,600	951,744	1,142,375	531,559	0	2,625,678	21.44%	25.74%	11.98%	0.00%	59.16%	588,901	864,664	414,431	0	1,867,996	22.43%	32.93%	15.78%	0.00%	71.14%
DRF																						
CMF																						
Continuing Appropriation	PS	3,925,000	951,744	1,127,997	515,354		2,595,095	24.25%	28.74%	13.13%	0.00%	66.12%	588,901	864,664	414,431		1,867,996	22.69%	33.32%	15.97%	0.00%	71.98%
DRF	MOOE	513,600	0	14,378	16,206		30,584	0.00%	2.80%	3.16%	0.00%	5.95%	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%
CMF																						
Continuing Appropriation		94,214,299	9,550,358	10,353,953	8,159,187	0	28,063,498	10.14%	10.99%	8.66%	0.00%	29.79%	5,079,793	13,480	7,018,971	0	12,112,244	18.10%	0.05%	25.01%	0.00%	43.16%
DRF																						
CMF	PS	28,136	28,136	0	0		28,136	100.00%	0.00%	0.00%	0.00%	100.00%	0	0	0		0	0.00%	0.00%	0.00%	0.00%	0.00%
MOOE		92,719,163	9,522,221	10,353,953	7,849,804		27,725,978	10.27%	11.17%	8.47%	0.00%	29.90%	5,079,793	13,480	7,018,971		12,112,244	18.32%	0.05%	25.32%	0.00%	43.69%
CO		1,467,000	0	0	309,384		309,384	0.00%	0.00%	21.09%	0.00%	21.09%	0	0	0		0	0.00%	0.00%	0.00%	0.00%	0.00%
Information and Communications Technology Management																						
TOTAL		7,749,693	334,114	-31,000	290,746	0	593,860	4.31%	-0.40%	3.75%	0.00%	7.66%	94,562	148,374	129,994	0	372,931	15.92%	24.98%	21.89%	0.00%	62.80%
Current Appropriation		3,290,000	0	0	10,000	0	10,000	0.00%	0.00%	0.30%	0.00%	0.30%	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%
DRF																						
CMF																						
Continuing Appropriation	MOOE	3,290,000	0	0	10,000		10,000	0.00%	0.00%	0.30%	0.00%	0.30%	0	0	0	0	0	0.00%	0.00%	0.00%	0.00%	0.00%
DRF		4,459,693	334,114	-31,000	280,746	0	583,860	7.49%	-0.70%	6.30%	0.00%	13.09%	94,562	148,374	129,994	0	372,931	16.20%	25.41%	22.26%	0.00%	63.87%
CMF																						
Continuing Appropriation	PS	37,500	37,500	-12,500	0		25,000	100.00%	-33.33%	0.00%	0.00%	66.67%	0	0	18,500		18,500	0.00%	0.00%	74.00%	0.00%	74.00%
MOOE		4,422,193	296,614	-18,500	280,746		558,860	6.71%	-0.42%	6.35%	0.00%	12.64%	94,562	148,374	111,494		354,431	16.92%	26.55%	19.95%	0.00%	63.42%
Internal Audit (Fund was included in GASS)																						
TOTAL		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						
Continuing Appropriation		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						
Social Marketing (Fund was included in GASS)																						
TOTAL		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						
Continuing Appropriation		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						

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

3RD QUARTER ACCOMPLISHMENT REPORT  
FY 2020

Objective/ Program/ Sub-Program/ Performance Indicator	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		107,432,249.98	10,836,215.64	11,465,327.60	8,981,492.75	0.00	31,283,035.99	10.09%	10.67%	8.36%	0.00%	29.12%	5,763,255.87	1,026,517.93	7,563,396.60	0.00	14,353,170.40	18.42%	3.28%	24.18%	0.00%	45.88%
Knowledge Management (Fund was included in GASS)																						
TOTAL		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						
Continuing Appropriation		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						
Resource Generation and Management (Fund was included in GASS)																						
TOTAL		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Current Appropriation		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF																						
CMF																						
Continuing Appropriation		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
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 0.00	DSWD NCR Policy Forum on DSWD Proposed Bills, Issuances and Policies	PHP 0.00	Fund for the activity was returned and will no longer be conducted in compliance to Advisory No.1 Series of 2020.	Include the activity in the FY 2021 Work and Financial Plan.
Regional DSWD Policy Agenda Dissemination	PHP 0.00	Regional DSWD Policy Agenda Dissemination	PHP 0.00	The training will no longer be conducted perr 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.
<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	Activity scheduled on 4th Quarter CY 2020.	SWS for GAD and PDPS to conduct the planning workshop virtually.
Learning Session on GAD	PHP 0.00	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 0.00	Comprehensive Sector Workshop	PHP 0.00		Proper planning and crafting of Sectoral Plans for FY 2021.

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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		
<b>Strengthening Results-Based Management</b>					
Technical Assistance on Harmonized Planning, Monitoring and Evaluation System (HPMES) Reporting Templates	PHP 0.00	Consultation on HPMES Reporting Forms	PHP 0.00	Facilitated cancellation of earmarks and return fund since activity was conducted online which was participated by D/C/RCF/S/Us.  Late advice of Central Office on the early submission of HPMES Reports during 2nd Quarter CY 2020.	To continuously respond to D/C/RCF/S/Us Technical Assistance in proper filling out of forms and templates whenever necessary.  To coordinate with PDPB ahead of time on the new deadlines and seek advance copy of memorandum to be cascaded to the D/C/RCF/S/Us.
Orientation on Performance Governance System	PHP 0.00	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 0.00	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.
Consultation Meeting on Budget Utilization and NBC No. 580	PHP 0.00	Consultation Meeting on Budget Utilization and NBC No. 580	PHP 0.00	Activity conducted virtually participated by FO-NCR D/C/RCF/S/Us	Initiative of the Department to provide technical assistance and guidance to D/C/RCF/S/Us on proper utilization of the remaining fund during the pandemic.

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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		
<b>Strategic Social Technology Development</b>					
MOI for youth with Suicidal Tendencies/Mental Health Training	PHP 0.00	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 trainings for STU will be suspended until December 30, 2020.</p> <p>Hiring of staff will be on Board on October 2020 in line with the Virtual Training schedule of Yakap Bayan for the 3rd Quarter.</p> <p>All trainings/activities budget was returned back to CO, while the budget for the hiring of staff pending in the Finance Division awaiting further instruction from Central Office</p> <p>All meetings with LGUs are conducted through virtual sessions, no other expenses incurred during the meeting.</p>	<p>WFP, MDP will be adjusted based on the projected adjustment of timeline for the last quarter of 2020.</p> <p>Explore possible means of communication with the LGUs through Webinar and other internet or social media platform as measures to adopt covid free marketing strategy.</p> <p>Prepare last quarter modification of funds.</p>
Reporting System (RESPECC/SHIELD)	PHP 0.00	Reporting System (RESPECC/SHIELD)	PHP 0.00		
National Training on Character Building	PHP 0.00	National Training on Character Building	PHP 0.00		
Orientation on Social Marketing; Forum on Completed STPs	PHP 0.00	Orientation on Social Marketing; Forum on Completed STPs	PHP 0.00		
Orientation on Completed Social Technology Projects to NGOs and other stakeholders	PHP 0.00	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 0.00	Orientation on Completed Social Technology Projects to LGUs/Social Marketing Training	PHP 0.00		