

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

3RD QUARTER ACCOMPLISHMENT REPORT
FY 2019

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual		Major (> +/-30%)	Minor (< +/-30%)	Full target Achieved			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)		(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)				(13)	(19)	
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																			
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																			
OUTCOME INDICATOR																			
1.1	Percentage of Pantawid households with improved wellbeing	100% Pantawid Pamilya Households Assessed for the 1st round SWDI													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	This indicator will be computed after the Re-assessment of SWDI.	
	a. 1. Survival in Previous Year	0	0	0	0	0	0	0	0	0	0	0	0						
	a. 2. Survival to Subsistence	0	0	0	0	0	0	0	0	0	0	0	0						
	b. 1. Subsistence in Previous Year	0	0	0	0	0	0	0	0	0	0	0	0						
	b. 2. Subsistence to Self-Sufficiency	0	0	0	0	0	0	0	0	0	0	0	0						
	c. 1. Survival in Previous Year	0	0	0	0	0	0	0	0	0	0	0	0						
	c. 2. Survival to Self-Sufficiency	0	0	0	0	0	0	0	0	0	0	0	0						
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children	90.00%	90.00%	90.00%	90.00%	90.00%	85.85%	85.20%	83.56%	94.81%	0.00%	94.81%	100.18%	-3.45%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	NCR	(356,637/ 399,596)	(376,819/ 418,688)	(298,320/ 331,467)		343,925	343,037	356,702	349,870	314,253		314,253	332,061	-11,864		-3.45%		The contributing factors or dynamics to the compliance of household on school enrolment of children is due to the following: Systems Related - Appeal for Reinstatement; Change of Grantee; Complaint; Consistent Non-compliance (Education); Consistent Non-compliance (FDS and Education); Consistent Non-compliance (FDS); Disinterested; Duplication; Grievance on Staff; Ineligibility; Minor Grantee; Misbehavior; Missing; Moved-out; No Eligible Beneficiary No School; Non-moving Account; Not Attending School; Pawning; Payment-related. While for At risk: Abandonment; Abduction; Adoption-related; Attempted Rape; Attempted Suicide; Bullying; Child Abuse; Child Labor; CICL Drug-related; Falsification of Documents; Family in Crisis Situation; Human Trafficking; Incest; Missing; Neglect; Physical Abuse; Rape; Sexual Abuse; Teenage Pregnancy; VAWC Transfer of Funds; Transfer of Residence; Unlocated; Updating; Waive; Wrong Tagging	The field staff has already submitted update forms and other pertinent documents waiting for BDM approval. Case conferences were also conducted to address at risk cases.
1.3	Percentage of Pantawid Pamilya children not attending school that returned to school	47.50%	50.25%	50.25%	#DIV/0!	49.71%	81.83%	51.96%	61.72%	51.98%	#DIV/0!	51.98%	57.80%	8.09%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual		Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)		(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)				(13)	(19)
Total Number of Pantawid Pamilya Children Not Attending School in Previous SY and Non-Compliant for At least 3 Months	39,540	81,513	81,513		202,566	39,540	81,513	121,053	81,513		81,513	202,566	202,566				The contributing factors or dynamics to the compliance of household on school enrolment of children is due to the following: Systems Related - Appeal for Reinstatement; Change of Grantee; Complaint; Consistent Non-compliance (Education); Consistent Non-compliance (FDS and Education); Consistent Non-compliance (FDS); Disinterested; Duplication; Grievance on Staff; Ineligibility; Minor Grantee; Misbehavior; Missing; Moved-out; No Eligible Beneficiary	The field staff has already submitted update forms and other pertinent documents waiting for BDM approval. Case conferences were also conducted to address at risk cases.
Number of Pantawid Pamilya Children Who Returned to School in Current SY and Compliant for At Least 8 Months	18,781	40,960	40,960		100,701	32,357	42,356	74,713	42,368		42,368	117,081	16,380		16.27%		No School; Non-moving Account; Not Attending School; Pawning; Payment-related. While for At risk: Abandonment; Abduction; Adoption-related; Attempted Rape; Attempted Suicide; Bullying; Child Abuse; Child Labor; CIL Drug-related; Falsification of Documents; Family in Crisis Situation; Human Trafficking; Incest; Missing; Neglect; Physical Abuse; Rape; Sexual Abuse; Teenage Pregnancy; VAWC Transfer of Funds; Transfer of Residence; Unlocated; Updating; Waive; Wrong Tagging	
1.4 Percentage compliance of Pantawid Pamilya households on availment of health services	90.00%	90.00%	90.00%	90.00%	90.00%	96.31%	98.23%	184.02%	93.00%	0.00%	93.00%	289.54%	5.90%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
No. of Pantawid Pamilya households availing key health services	(9,531/10,591)	(10,701/11,890)	(10,019/11,133)	0	(30,251/33,614)	10,200	11,680	21,880	10,354		10,354	32,234	33,614					
NCR	9,531	10,701	10,019	0	30,251	10,200	11,680	21,880	10,354		10,354	32,234	1,983		6.56%		The contributing factors or dynamics of low compliance for Health Center visit is due to the following: No one to accompany the child to visit health center; overage; not in the area during schedule of check-up; conflict with the livelihood of the parents or working parents and parents did not follow the set schedule by the health staff/doctor.	The field staff provided intervention for the resolution of the encountered reasons for non-compliance such as conduct of facility visit prioritizing the facilities with low compliance rate; and coordination meeting with Health Center Focal Persons to validate and address the concern and recommendation. The City Links have already submitted necessary documents for processing of variance and still waiting for the approval of BDM.
1.5 Percentage of Pantawid Pamilya households not availing key health services that availed key health services	25.99%	26.00%	26.00%	#DIV/0!	25.99%	70.45%	90.60%	85.16%	90.60%	#DIV/0!	90.60%	87.45%	61.46%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments							Variance	Assessment of Variance			Reasons for Variance	Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual		Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)		(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)				(13)	(19)
Total No. of Pantawid Pamilya Non-Compliant to At Least 1 Health Conditions	4,910	13,291	13,291		31,492	4,910	13,291	18,201	13,291		13,291	31,492	31,492				No one to accompany the child to visit health center; overage; not in the area during schedule of check-up; conflict with the livelihood of the parents or working parents and parents did not follow the set schedule by the health staff/doctor.	The field staff provided intervention for the resolution of the encountered reasons for non-compliance such as conduct of facility visit prioritizing the facilities with low compliance rate; and coordination meeting with Health Center Focal Persons to validate and address the concern and recommendation. The City Links have already submitted necessary documents for processing of variance and still waiting for the approval of BDM.
No. of Pantawid Pamilya Households Turned Compliant to Health Conditions	1,276	3,455	3,455		8,186	3,459	12,041	15,500	12,041		12,041	27,541	19,355	236.44%				
1.6 Percentage of SLP households earning from microenterprises	-	15.00%	20.00%	15.00%	50.00%	-	0.00%	0.00%	18.48%	#DIV/0!	18.48%	18.48%	-16.51%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total No. of SLP Households Assisted through Microenterprise Development Track with 1 Year Ongoing Business Operations	-	8,388	8,388	8,388	8,388	-	8,388	8,388	8,388		8,388	8,388	8,388				The two [2] monitoring PDO who are task to monitor the current status of served participants focused on the Final Assessment Report of CY 2015-2016 served program participants for submission to SLP-NPMO on September 30, 2019. Note: Total Number of SLP Households was based on the number of SLP Households reflected in Liquidation Report since SLP has limited number of monitoring PDO to monitor the ongoing business operations of the beneficiaries.	Status of Accomplishment of Final Assessment Report submitted to NPMO to request for possible additional monitoring PDO.
No. of SLP Households that Gained from Microenterprise	0	1,258	1,677	1,258	4,193	0	0	0	1,550		1,550	1,550	-1,385	-47.19%				
1.7 Percentage of SLP households gainfully employed	-	15.00%	20.00%	15.00%	50.00%	-	0.00%	0.00%	15.72%	#DIV/0!	15.72%	15.72%	-19.50%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
Total No. of SLP Households Assisted through Employment Facilitation Track	-	159	159	159	159	-	159	159	159		159	159	159				The two [2] monitoring PDO who are task to monitor the current status of participants focused on the Final Assessment Report of CY 2015-2016 served program participants for submission to SLP-NPMO on September 30, 2019. Note: Total Number of SLP Households was based on the number of SLP Households reflected in Liquidation Report since SLP has limited number of monitoring PDO to monitor the ongoing business operations of the beneficiaries.	Status of Accomplishment of Final Assessment Report submitted to NPMO to request for possible additional monitoring PDO.
No. of SLP Households with 1 Adult Member Gainfully Employed	0	24	32	24	80	0	0	0	25		25	25	-31	-55.36%				
1.8 Percentage of households that report better access to services	No Survey conducted yet to have a report on better access to services. This indicator is for clarification to SLP-NPMO.													<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

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	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual		Major (> +/-30%)	Minor (+/-30%)	Full target Achieved			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)	(10)		(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)				(13)	(19)	
OUTPUT INDICATORS																			
1.1	Number of Pantawid households provided with conditional cash grants	194,417	194,335	191,900		580,652	214,925	207,724	422,649	208,056		208,056	630,705	50,053	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	a. Regular CCT	(191,429/ 212,699)	(191,367/ 212,630)	(189,006/ 210,007)		(189,006/ 210,007)	212,125	205,093	417,218	205,317		205,317	622,535	50,733		26.84%		The variance was due to the ongoing distribution of EMV card variances.	MRB has conducted coordination meeting with LBP Management. While the city links have processed change grantee for LBP enrolment of partner members.
	b. Modified CCT	(2,988/ 3,320)	(2,968/ 3,298)	(2,894/ 3,215)		(2,894/ 3,215)	2,800	2,631	5,431	2,739		2,739	8,170	-680		-23.50%		The variance was due to the ongoing distribution of EMV card variances lost, and perforated cash card.	MRB has conducted coordination meeting with LBP Management. While the city links have processed change grantee for LBP enrolment of partner members.
1.2	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	85.48%	86.27%	84.91%	#DIV/0!	85.49%	91.22%	82.06%	86.24%	84.91%	#DIV/0!	84.91%	85.68%	0.19%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Total No. grievances received	1,515	1,806	2,446		5,767	1,515	1,806	3,321	2,446		2,446	5,767	5,767				The reason of variance is due to the established protocol in solving grievance cases.	City Links together with the Grievance Coordinator is already fast tracking the submission of pertinent documents needed for each concern.
	No. of Pantawid Pamilya-related grievances resolved within established time protocol	1,295	1,558	2,077		4,930	1,382	1,482	2,864	2,077		2,077	4,941	11		0.22%			
1.3	Number of SLP households assisted through the Microenterprise Development and Employment Facilitation Tracks	3,883	350	700	691	5,624	3,839	0	3,839	206	0	206	4,045	-888	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Number of SLP households assisted through the Microenterprise Development Track	3,877	350	700	691	5,618	3,833	0	3,833	206		206	4,039	-888		-15.81%		The document is still on the process of funding.	Fast tracking of documents for funding.
1.4	Number of SLP households assisted through Employment Facilitation Track	6				6	6	0	6	0		0	6	0		0.00%			

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION										DISBURSEMENT									
			Amount					Percent Utilization					Amount					Percent Utilization				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																						
ORGANIZATIONAL OUTCOME 1:																						
WELLBEING OF POOR FAMILIES IMPROVED																						
Grand Total		421,588,680.23	67,921,513.85	165,732,701.54	92,983,927.93	0.00	326,638,143.32	16.11%	39.31%	22.06%	0.00%	77.48%	54,790,025	88,226,560	97,725,228	0	240,741,813	80.67%	53.23%	105.10%	#DIV/0!	73.70%
Pantawid Pamilyang Pilipino Program																						
TOTAL (Lump-Sum)		361,900,545	64,666,629	158,054,044	53,244,896	0	275,965,568	17.87%	43.67%	14.71%	0.00%	76.25%	52,209,335	83,510,839	79,998,604	0	215,718,778	80.74%	52.84%	150.25%	#DIV/0!	78.17%
Current Appropriation		329,626,476	64,206,819	130,907,654	48,577,026	0	243,691,499	19.48%	39.71%	14.74%	0.00%	73.93%	52,209,335	70,413,945	69,601,331	0	192,224,612	81.31%	53.79%	143.28%	#DIV/0!	78.88%
DRF																						
CMF																						
	PS	201,690,246	37,055,268	57,109,998	41,915,778		136,081,044	18.37%	28.32%	20.78%	0.00%	67.47%	33,487,390	56,975,243	41,012,557	0	131,475,189	90.37%	99.76%	97.85%	#DIV/0!	96.62%
	MOOE	127,936,229	27,151,551	73,797,656	6,661,248		107,610,455	21.22%	57.68%	5.21%	0.00%	84.11%	18,721,945	13,438,703	28,588,775	0	60,749,423	68.95%	18.21%	429.18%	#DIV/0!	56.45%
Continuing Appropriation		32,274,069	459,810	27,146,390	4,667,870	0	32,274,069	1.42%	84.11%	14.46%	0.00%	100.00%	0	13,096,894	10,397,272	0	23,494,166	0.00%	48.25%	222.74%	#DIV/0!	72.80%
DRF																						
CMF																						
	MOOE	32,274,069	459,810	27,146,390	4,667,870		32,274,069	1.42%	84.11%	14.46%	0.00%	100.00%	0	13,096,894	10,397,272	0	23,494,166	0.00%	48.25%	222.74%	#DIV/0!	72.80%
Regular CCT																						
TOTAL (Grants/Subsidies Only)		4,810,798,080	1,440,528,100	712,310,000	1,003,161,000	0	3,155,999,100	29.94%	14.81%	20.85%	0.00%	65.60%	1,440,528,100	712,310,000	1,003,161,000	0	3,155,999,100	100.00%	100.00%	100.00%	#DIV/0!	100.00%
Current Appropriation		4,810,798,080	1,440,528,100	712,310,000	1,003,161,000	0	3,155,999,100	29.94%	14.81%	20.85%	0.00%	65.60%	1,440,528,100	712,310,000	1,003,161,000	0	3,155,999,100	100.00%	100.00%	100.00%	#DIV/0!	100.00%
	Grants/Subsidies	4,810,798,080	1,440,528,100	712,310,000	1,003,161,000		3,155,999,100	29.94%	14.81%	20.85%	0.00%	65.60%	1,440,528,100	712,310,000	1,003,161,000	0	3,155,999,100	100.00%	100.00%	100.00%	#DIV/0!	100.00%
Modified CCT																						
TOTAL (Grants/Subsidies Only)		42,647,040	16,561,800	8,235,800	13,510,900	0	38,308,500	38.83%	19.31%	31.68%	0.00%	89.83%	16,508,500	8,151,000	13,440,100	0	38,099,600	99.68%	98.97%	99.48%	#DIV/0!	99.45%
Current Appropriation		42,647,040	16,561,800	8,235,800	13,510,900	0	38,308,500	38.83%	19.31%	31.68%	0.00%	89.83%	16,508,500	8,151,000	13,440,100	0	38,099,600	99.68%	98.97%	99.48%	#DIV/0!	99.45%
	Grants/Subsidies	42,647,040	16,561,800	8,235,800	13,510,900		38,308,500	38.83%	19.31%	31.68%	0.00%	89.83%	16,508,500	8,151,000	13,440,100	0	38,099,600	99.68%	98.97%	99.48%	#DIV/0!	99.45%
Sustainable Livelihood Program																						
TOTAL (Lump-Sum)		59,688,135	3,254,885	7,678,658	39,739,032	0	50,672,575	5.45%	12.86%	66.58%	0.00%	84.90%	2,580,690	4,715,721	17,726,624	0	25,023,035	79.29%	61.41%	44.61%	#DIV/0!	49.38%
Current Appropriation		58,064,998	3,254,885	7,678,658	39,564,837	0	50,498,380	5.61%	13.22%	68.14%	0.00%	86.97%	2,580,690	4,715,721	17,726,624	0	25,023,035	79.29%	61.41%	44.80%	#DIV/0!	49.55%
DRF																						
	PS	8,086,000	1,568,454	2,223,997	1,552,182		5,344,633	19.40%	27.50%	19.20%	0.00%	66.10%	1,362,932	2,078,361	1,736,346	0	5,177,638	86.90%	93.45%	111.86%	#DIV/0!	96.88%
	MOOE	9,357,000	1,309,591	2,656,661	2,883,881		6,850,133	14.00%	28.39%	30.82%	0.00%	73.21%				0	19,845,397	72.21%	48.35%	42.07%	#DIV/0!	43.95%
CMF													1,217,758	2,637,360	15,990,279	0	19,845,397	72.21%	48.35%	42.07%	#DIV/0!	43.95%
Continuing Appropriation		40,621,998	376,840	2,798,000	35,128,774	0	38,303,614	0.93%	6.89%	86.48%	0.00%	94.29%	0	0	0	0	0	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%
DRF																						
CMF																						
	MOOE	1,623,137	0	0	174,195		174,195	0.00%	0.00%	10.73%	0.00%	10.73%	0	0	0	0	0	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%
Microenterprise Development Track																						
TOTAL (Grants/Subsidies Only)		104,468,400	67,012,526	0	37,455,874	0	104,468,400	64.15%	0.00%	35.85%	0.00%	100.00%	66,319,955	0	5,648,900	0	71,968,855	98.97%	#DIV/0!	15.08%	#DIV/0!	68.89%
Current		37,455,874	0	0	37,455,874	0	37,455,874	0.00%	0.00%	100.00%	0.00%	100.00%	0	0	5,648,900	0	5,648,900	#DIV/0!	#DIV/0!	15.08%	#DIV/0!	15.08%
	Grants/Subsidies	37,455,874	0	0	37,455,874		37,455,874	0.00%	0.00%	100.00%	0.00%	100.00%	0	0	5,648,900	0	5,648,900	#DIV/0!	#DIV/0!	15.08%	#DIV/0!	15.08%
Continuing		67,012,526	67,012,526	0	0	0	67,012,526	100.00%	0.00%	0.00%	0.00%	100.00%	66,319,955	0	0	0	66,319,955	98.97%	#DIV/0!	#DIV/0!	#DIV/0!	98.97%
	Grants/Subsidies	67,012,526	67,012,526	0	0		67,012,526	100.00%	0.00%	0.00%	0.00%	100.00%	66,319,955	0	0	0	66,319,955	98.97%	#DIV/0!	#DIV/0!	#DIV/0!	98.97%
Employment Facilitation Track																						
TOTAL (Grants/Subsidies Only)		16,320	16,320	0	0	0	16,320	100.00%	0.00%	0.00%	0.00%	100.00%	16,320	0	0	0	16,320	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%
Current		0	0	0	0	0	0						0	0	0	0	0					
	Grants/Subsidies	0	0	0	0		0						0	0	0	0	0					
Continuing		16,320	16,320	0	0	0	16,320	100.00%	0.00%	0.00%	0.00%	100.00%	16,320	0	0	0	16,320	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%
	Grants/Subsidies	16,320	16,320	0	0		16,320	100.00%	0.00%	0.00%	0.00%	100.00%	16,320	0	0	0	16,320	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%

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

(this can be updated)

Organizational Outcome: WELL-BEING OF POOR FAMILIES IMPROVED					
Strategic Initiative: (2)					
Plan		Accomplishment		Issues and Gaps in the	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		

Note: NPMO - Pantawid and SLP has no Strategic Initiative/s cascaded to RPMOs that need to be monitored.