

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

4TH QUARTER ACCOMPLISHMENT REPORT
FY 2019

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					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)=(7)+(8) +	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(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	0					
	a. 2. Survival to Subsistence	0	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	0					
	b.2. Subsistence to Self-Sufficiency	0	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	0					
	c.2. Survival to Self-Sufficiency	0	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%	85.20%	94.81%	77.50%	77.50%	77.50%	-26.87%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	NCR	(356,637/ 399,596)	(376,819/ 418,688)	(298,320/ 331,467)	(440,440/ 489,377)	(440,440/ 489,377)	343,037	356,702	356,702	314,253	379,258	379,258	379,258	-110,119		-22.50%		Contnous conduct of Core Agency Meeting sconduted aids in the increase of chil beneficiaries with update LRN which eventually increase the compliance of child members.	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. Continous conduct of Core Agency Meetings conducted aids in the increase of chil beneficiaries with update LRN which eventually increase the compliance of child members.
1.3	Percentage of Pantawid Pamilya children not attending school that returned to school	47.50%	50.25%	50.25%	50.25%	50.25%	81.83%	51.96%	51.96%	51.98%	39.51%	39.51%	39.51%	-10.74%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	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	50,930	50,930	39,540	81,513	81,513	81,513	50,930	50,930	50,930	50,930				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.

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4TH QUARTER ACCOMPLISHMENT REPORT
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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)=(7)+(8) +	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	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	25,592	25,592	32,357	42,356	42,356	42,368	20,123	20,123	20,123	-5,469		-21.37%		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	Continuous conduct of Core Agency Meetings conducted aids in the increase of chil beneficiaries with update LRN which eventually increase the compliance of child members.
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%	98.23%	93.00%	73.00%	73.00%	73.00%	-16.99%	<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)	(9,050/ 10,056)	(9,050/ 10,056)	10,200	11,680	11,680	10,354	7,341	7,341	7,341	10,056					
	NCR	9,531	10,701	10,019	9,050	9,050	10,200	11,680	11,680	10,354	7,341	7,341	7,341	-1,709		-18.88%		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%	29.00%	29.00%	70.45%	90.60%	90.60%	90.60%	34.92%	34.92%	34.92%	5.92%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Total No.of Pantawid Pamilya Non-Compliant to At Least 1 Health Conditions	4,910	13,291	13,291	13,291	13,291	4,910	13,291	13,291	13,291	13,291	13,291	13,291	13,291				No one to accompany the child to visit health center; coverage; 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	3,854	3,854	3,459	12,041	12,041	12,041	4,641	4,641	4,641	787		20.42%			

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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)=(7)+(8) +	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
1.6	Percentage of SLP households earning from microenterprises	-	15.00%	20.00%	15.00%	50.00%	-	0.00%	0.00%	18.48%	0.00%	18.48%	18.48%	-31.51%	<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	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. 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	0	1,550	1,550	-2,643	-63.03%				
1.7	Percentage of SLP households gainfully employed	-	15.00%	20.00%	15.00%	50.00%	-	0.00%	0.00%	15.72%	0.00%	15.72%	15.72%	-34.59%	<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	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	0	25	25	-55	-98.21%				
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"/>		
OUTPUT INDICATORS																			
1.1	Number of Pantawid households provided with conditional cash grants	194,417	194,335	191,900	192,496	192,496	214,925	207,724	207,724	208,056	201,019	201,019	201,019	8,523	<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)	(189,605/ 210,670)	(189,605/ 210,670)	212,125	205,093	205,093	205,317	198,467	198,467	198,467	8,862		4.67%		The number is the manifestation of the program objective which to empower women by setting them as the grantee and have a hand in the economical expenses of the family through the cash grants. Continuous conduct of Bi-monthly RAC Meeting with resulted to overshooting the target.	MRB has conducted coordination meeting with LBP Management. While the city links have processed change grantee for LBP enrolment of partner members.

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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)=(7)+(8) +	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
	b. Modified CCT	(2,988/ 3,320)	(2,968/ 3,298)	(2,894/ 3,215)	(2,891/ 3,211)	(2,891/ 3,211)	2,800	2,631	2,631	2,739	2,552	2,552	2,552	-339		-11.73%		The number is the manifestation of the program objective which to empower women by setting them as the grantee and have a hand in the economical expenses of the family through the cash grants.	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%	85.48%	85.48%	91.22%	82.06%	82.06%	100.00%	100.00%	100.00%	100.00%	8.32%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Total No. grievances received	1,515	1,806	2,446	3,305	3,305	1,515	1,806	1,806	2,077	3,305	3,305	3,305	5,767				The reason of variance is due to the established protocol in solving grievance cases.	City Links together with the grievance coordinators has already fast track each submission of pertinent documents needed for each grievance cases be address.
	No. of Pantawid Pamilya-related grievances resolved within established time protocol	1,295	1,558	2,077	2,825	2,825	1,382	1,482	1,482	2,077	3,305	3,305	3,305	480		16.99%			
1.3	Number of SLP households assisted through the Microenterprise Development and Employment Facilitation Tracks	3,864	350	700	691	5,605	3,776	0	3,776	206	2,001	2,207	5,983	378	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	Number of SLP households assisted through the Microenterprise Development Track	3,852	350	700	691	5,593	3,764	0	3,764	206	2,001	2,207	5,971	378		6.76%		The approved project proposal of program participants did not maximize the cost parameter for each modality. Hence, served to other clients.	Continuues maximization of allotment to ensure 100% utilization.
1.4	Number of SLP households assisted through Employment Facilitation Track	12	-	-	-	12	12	0	12	0	0	0	12	0			0.00%	Note: Change of target and accomplishment on 1st Quarter is due to some error in computation of total participants under the 2019 accounts payable.	

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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		433,310,233.00	67,921,513.85	165,732,701.54	92,983,927.93	92,375,806.97	419,013,950.29	15.68%	38.25%	21.46%	21.32%	96.70%	54,790,025	88,226,560	97,725,228	51,066,593	291,808,406	80.67%	53.23%	105.10%	55.28%	69.64%
Pantawid Pamilyang Pilipino Program																						
TOTAL (Lump-Sum)		373,622,098	64,666,629	158,054,044	53,244,896	87,211,674	363,177,242	17.31%	42.30%	14.25%	23.34%	97.20%	52,209,335	83,510,839	79,998,604	22,060,969	237,779,746	80.74%	52.84%	150.25%	25.30%	65.47%
Current Appropriation		341,348,029	64,206,819	130,907,654	48,577,026	87,211,674	330,903,173	18.81%	38.35%	14.23%	25.55%	96.94%	52,209,335	70,413,945	69,601,331	21,949,969	214,174,580	81.31%	53.79%	143.28%	25.17%	64.72%
DRF																						
CMF																						
	PS	212,122,222	37,055,268	57,109,998	41,915,778	71,506,296	207,587,340	17.47%	26.92%	19.76%	33.71%	97.86%	33,487,390	56,975,243	41,012,557	13,574,853	145,050,042	90.37%	99.76%	97.85%	18.98%	69.87%
	MOOE	129,225,807	27,151,551	73,797,656	6,661,248	15,705,378	123,315,833	21.01%	57.11%	5.15%	12.15%	95.43%	18,721,945	13,438,703	28,588,775	8,375,116	69,124,538	68.95%	18.21%	429.18%	53.33%	56.05%
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	111,000	23,605,166	0.00%	48.25%	222.74%	#DIV/0!	73.14%
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	111,000	23,605,166	0.00%	48.25%	222.74%	#DIV/0!	73.14%
Regular CCT																						
TOTAL (Grants/Subsidies Only)		4,810,798,080	4,003,484,700	712,310,000	1,715,195,900	679,099,900	7,110,090,500	83.22%	14.81%	35.65%	14.12%	147.79%	4,003,484,700	712,034,900	1,710,791,700	676,494,200	7,102,805,500	100.00%	99.96%	99.74%	99.62%	99.90%
Current Appropriation		4,810,798,080	4,003,484,700	712,310,000	1,715,195,900	679,099,900	7,110,090,500	83.22%	14.81%	35.65%	14.12%	147.79%	4,003,484,700	712,034,900	1,710,791,700	676,494,200	7,102,805,500	100.00%	99.96%	99.74%	99.62%	99.90%
	Grants/Subsidies	4,810,798,080	4,003,484,700	712,310,000	1,715,195,900	679,099,900	7,110,090,500	83.22%	14.81%	35.65%	14.12%	147.79%	4,003,484,700	712,034,900	1,710,791,700	676,494,200	7,102,805,500	100.00%	99.96%	99.74%	99.62%	99.90%
Modified CCT																						
TOTAL (Grants/Subsidies Only)		42,647,040	50,158,500	8,235,800	13,510,900	8,016,700	79,921,900	117.61%	19.31%	31.68%	18.80%	187.40%	50,158,500	8,151,000	13,440,100	7,983,400	79,733,000	100.00%	98.97%	99.48%	99.58%	99.76%
Current Appropriation		42,647,040	50,158,500	8,235,800	13,510,900	8,016,700	79,921,900	117.61%	19.31%	31.68%	18.80%	187.40%	50,158,500	8,151,000	13,440,100	7,983,400	79,733,000	100.00%	98.97%	99.48%	99.58%	99.76%
	Grants/Subsidies	42,647,040	50,158,500	8,235,800	13,510,900	8,016,700	79,921,900	117.61%	19.31%	31.68%	18.80%	187.40%	50,158,500	8,151,000	13,440,100	7,983,400	79,733,000	100.00%	98.97%	99.48%	99.58%	99.76%
Sustainable Livelihood Program																						
TOTAL (Lump-Sum)		59,688,135	3,254,885	7,678,658	39,739,032	5,164,133	55,836,708	5.45%	12.86%	66.58%	8.65%	93.55%	2,580,690	4,715,721	17,726,624	29,005,624	54,028,659	79.29%	61.41%	44.61%	561.67%	96.76%
Current Appropriation		58,064,998	3,254,885	7,678,658	39,564,837	5,164,133	55,662,513	5.61%	13.22%	68.14%	8.89%	95.86%	2,580,690	4,715,721	17,726,624	27,955,556	52,978,591	79.29%	61.41%	44.80%	541.34%	95.18%
DRF																						
	PS	8,086,000	1,568,454	2,223,997	1,552,182	2,423,549	7,768,182	19.40%	27.50%	19.20%	29.97%	96.07%	1,362,932	2,078,361	1,736,346	2,050,117	7,227,756	86.90%	93.45%	111.86%	84.59%	93.04%
	MOOE	9,357,000	1,309,591	2,656,661	2,883,881	860,097	7,710,230	14.00%	28.39%	30.82%	9.19%	82.40%										
CMF													1,217,758	2,637,360	15,990,279	25,905,438	45,750,835	72.21%	48.35%	42.07%	945.25%	95.52%
	MOOE	40,621,998	376,840	2,798,000	35,128,774	1,880,487	40,184,101	0.93%	6.89%	86.48%	4.63%	98.92%										
Continuing Appropriation		1,623,137	0	0	174,195	0	174,195	0.00%	0.00%	10.73%	0.00%	10.73%	0	0	0	1,050,068	1,050,068	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	602.81%
DRF																						
CMF																						
	MOOE	1,623,137	0	0	174,195	0	174,195	0.00%	0.00%	10.73%	0.00%	10.73%	0	0	0	1,050,068	1,050,068	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	602.81%
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	31,806,974	103,775,829	98.97%	#DIV/0!	15.08%	#DIV/0!	99.34%
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	31,806,974	37,455,874	#DIV/0!	#DIV/0!	15.08%	#DIV/0!	100.00%
	Grants/Subsidies	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	31,806,974	37,455,874					
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	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!	0.00%
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																					
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	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%

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(this can be updated)

[illegible]

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