

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

1ST QUARTER ACCOMPLISHMENT REPORT
FY 2020

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Physical Accomplishments	Variance	Assessment of Variance			Reasons for Variance	Steering Measures	
	Q1	Q2	Q3	Q4	Total	Q1		Major (> +/-30%)	Minor (+/-30%)	Full target Achieved			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(14)=(13)-(6)	(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						
	a.2. Survival to Subsistence	0	0	0	0	0	0						
	b.1. Subsistence in Previous Year	0	0	0	0	0	0						
	b.2. Subsistence to Self-Sufficiency	0	0	0	0	0	0						
	c.1. Survival in Previous Year	0	0	0	0	0	0						
	c.2. Survival to Self-Sufficiency	0	0	0	0	0	0						
1.2	Percentage compliance of Pantawid Pamilya households on school enrolment of children	90.00%					97.50%	7.50%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
	NCR	(296,200/ 329,112)					320,876	24,676		8.33%		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 child 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	30.75%					39.51%	8.76%	<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	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 No School; Non-moving Account;	

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	Q1	Q2	Q3	Q4	Total	Q1		Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(14)=(13)-(6)	(15)	(16)		
Number of Pantawid Pamilya Children Who Returned to School in Current SY and Compliant for At Least 8 Months	15,661					20,123	4,462			28.49%	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	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.
1.4 Percentage compliance of Pantawid Pamilya households on availment of health services	89.98%					97.38%	7.40%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
No. of Pantawid Pamilya households availing key health services	(4,672/ 5,192)					5,056	384				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.	Continous conduct of Local Advisory Committee (LAC) contributes to the increase in number of PP Households that were being able to avail the different health services provided by the brgy. The field staff has already submitted update forms and other pertinent documents which still waiting for BDM approval. Case conferences were also conducted to address at risk cases.
NCR	4,672					5,056	384			8.22%	The contributing factors or dynamics to the compliance of household on school enrolment of children in due to the following: Systems Related - Appeal for Reinstatement; Change of Grantee.	
1.5 Percentage of Pantawid Pamilya households not availing key health services that availed key health services	32.00%					34.92%	2.92%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		

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	Q1	Q2	Q3	Q4	Total	Q1		Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
Total No.of Pantawid Pamilya Non-Compliant to At Least 1 Health Conditions	13,291					13,291	13,291				The contributing factors or dynamics to the compliance of household on school enrolment of children in 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 which still waiting for BDM approval. Case conferences were also conducted to address at risk cases.
No.of Pantawid Pamilya Households Turned Compliant to Health Conditions	4,253					4,641	388		9.12%		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	
1.6 Percentage of SLP households earning from microenterprises	0.00%	25.00%	25.00%	49.99%	100.00%	0.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Total No.of SLP Households Assisted through Microenterprise Development Track with 1 Year Ongoing Business Operations	0	5,971	5,971	5,971	5,971	0	0				Monitoring PDO to be assigned to Sustainable Livelihood Program (SLP) who are task to monitor the current status of served participants is still for hiring.	The ten [10] additional PDO in SLP are for monitoring and still for hiring. Once hired they will undergo training on how monitoring will be conducted. They will also be oriented on Offline Monitoring and Assessment System wherein monitored served participants will be officially counted.
No.of SLP Households that Gained from Microenterprise	0	1,493	1,493	2,985	5,971	0	0			0.00%		
1.7 Percentage of SLP households gainfully employed	0.00%	0.00%	50.00%	50.00%	100.00%	0.00%	0.00%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Total No.of SLP Households Assisted through Employment Facilitation Track	0	0	12	12	12	0	0				Monitoring PDO to be assigned to Sustainable Livelihood Program (SLP) who are task to monitor	The ten [10] additional PDO in SLP are for monitoring and still for hiring. Once hired they will undergo training on how monitoring will be conducted.

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	Q1	Q2	Q3	Q4	Total	Q1		Major (> +/-30%)	Minor (+/-30%)	Full target Achieved		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(14)=(13)-(6)	(15)	(16)		
No. of SLP Households with 1 Adult Member Gainfully Employed	0	0	6	6	12	0	0			0.00%	the current status of served participants is still for hiring.	They will also be oriented on Offline Monitoring and Assessment System wherein monitored served participants will be officially counted.
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	196,574					218,415	21,841	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
a. Regular CCT	(193,663/ 210,581)					215,181	15,570		8.04%		The contributing factors or dynamics to the compliance of household on school enrolment of children in 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	Result of continuous conduct of Bi-monthly RAC Meeting with resulted to overshooting the target. Provision of new EMV cards together with the validation of City Links and Municipal Roving Bookkeepers contribute in the increase of number s of beneficiaries being able to receive their grants. Also, field staff has already submitted update forms and other pertinent documents which still waiting for BDM approval. Case conferences were also conducted to address at risk cases.
b. Modified CCT	(2,911/ 3,210)					3,234	-351		-12.06%		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	
1.2 Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	85.44%					88.72%	3.29%	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		
Total No. grievances received	1,126					1,126	1,126				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	962					999	37		3.85%			

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	Q1	Q2	Q3	Q4	Total	Q1		Major (> +/-30%)	Minor (+/-30%)	Full target Achieved			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)
1.3	Number of SLP households assisted through the Microenterprise Development and Employment Facilitation Tracks	0	0	1,000	2,469	3,469	0	0	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Number of SLP households assisted through the Microenterprise Development Track	0	0	872	2,469	3,469	0	0			0.00%	No target for the 1st Quarter CY 2020 because the 1st Quarter is for pre-implementation and social preparation stage of beneficiaries.	The 1st Quarter CY 2020 is for pre-implementation stage and social preparation. Considering the present condition, the SLP expected the released to identified participants on the third quarter. Once the Enhance Community Quarantine is lifted, the SLP will continue the validation and completion of the documents.
1.4	Number of SLP households assisted through Employment Facilitation Track	0	0	128			0	0					

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION				DISBURSEMENT			
			Amount		Percent Utilization		Amount		Percent Utilization	
			Q1	Total	Q1	Total	Q1	Total	Q1	Total
POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE										
ORGANIZATIONAL OUTCOME 1:										
WELLBEING OF POOR FAMILIES IMPROVED										
Grand Total		322,154,281.21	94,885,097.39	94,885,097.39	29.45%	29.45%	55,143,350	55,143,350	58.12%	58.12%
Pantawid Pamilyang Pilipino Program										
TOTAL (Lump-Sum)		257,683,791	90,822,708	90,822,708	35.25%	35.25%	51,645,374	51,645,374	56.86%	56.86%
Current Appropriation		204,736,107	53,236,974	53,236,974	26.00%	26.00%	40,600,250	40,600,250	76.26%	76.26%
DRF										
CMF										
	PS	84,545,102	28,235,574	28,235,573.76	33.40%	33.40%	25,011,701	25,011,701	88.58%	88.58%
	MOOE	120,191,005	25,001,400	25,001,400	29.57%	29.57%	15,588,550	15,588,550	62.35%	62.35%
Continuing Appropriation		52,947,684	37,585,734	37,585,734	70.99%	70.99%	11,045,123	11,045,123	29.39%	29.39%
DRF										
CMF										
	PS	13,483,800	13,483,800	13,483,800	100.00%	100.00%	11,018,160	11,018,160	81.71%	81.71%
	MOOE	39,463,884	24,101,934	24,101,934	61.07%	61.07%	26,963	26,963	0.11%	0.11%
Regular CCT										
TOTAL (Grants/Subsidies Only)		3,072,379,400	3,072,379,400	3,072,379,400	100.00%	100.00%	3,062,528,500	3,062,528,500	99.68%	99.68%
Current Appropriation		3,072,379,400	3,072,379,400	3,072,379,400	100.00%	100.00%	3,062,528,500	3,062,528,500	99.68%	99.68%
	Grants/Subsidies	3,072,379,400	3,072,379,400	3,072,379,400	100.00%	100.00%	3,062,528,500	3,062,528,500	99.68%	99.68%
Modified CCT										
TOTAL (Grants/Subsidies Only)		15,900,700	15,900,700	15,900,700	100.00%	100.00%	15,847,100	15,847,100	99.66%	99.66%
Current Appropriation		15,900,700	15,900,700	15,900,700	100.00%	100.00%	15,847,100	15,847,100	99.66%	99.66%
	Grants/Subsidies	15,900,700	15,900,700	15,900,700	100.00%	100.00%	15,847,100	15,847,100	99.66%	99.66%
Sustainable Livelihood Program										
TOTAL (Lump-Sum)		64,470,490	4,062,390	4,062,390	6.30%	6.30%	3,497,976	3,497,976	86.11%	86.11%
Current Appropriation		45,568,699	3,972,390	3,972,390	8.72%	8.72%	3,120,679	3,120,679	78.56%	78.56%
DRF										
	PS	8,376,000	1,570,582	1,570,582	18.75%	18.75%	1,368,518	1,368,518	87.13%	87.13%
	MOOE	9,931,000	2,401,808	2,401,808	24.18%	24.18%	1,752,161	1,752,161	72.95%	72.95%
CMF										
	MOOE	27,261,699	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
Continuing Appropriation		18,901,791	90,000	90,000	0.48%	0.48%	377,297	377,297	419.22%	419.22%
DRF										

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			Amount		Percent Utilization		Amount		Percent Utilization	
			Q1	Total	Q1	Total	Q1	Total	Q1	Total
	PS	8,376,000	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
	MOOE	9,931,000	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
CMF										
	PS	62,095	0	0	0.00%	0.00%	287,297	287,297	#DIV/0!	#DIV/0!
	MOOE	532,697	90,000	90,000	16.90%	16.90%	90,000	90,000	100.00%	100.00%
Microenterprise Development Track										
TOTAL (Grants/Subsidies Only)		80,764,161	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
Current		80,669,161	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
	Grants/Subsidies	80,669,161	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
Continuing		95,000	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
	Grants/Subsidies	95,000	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
Employment Facilitation Track										
TOTAL (Grants/Subsidies Only)		640,000	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
Current		640,000	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
	Grants/Subsidies	640,000	0	0	0.00%	0.00%	0	0	#DIV/0!	#DIV/0!
Continuing		0	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!
	Grants/Subsidies	0	0	0			0	0	#DIV/0!	#DIV/0!

