### 3RD QUARTER ACCOMPLISHMENT REPORT FY 2020

	Objective/ Program/ Sub-Program/			Physical Targets					Ac	Physical complishme	nts			Variance	Assess	sment of Va	ariance	Reasons for Variance	Steering Measures	
	Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Q3	Q4	2nd Annual		variance	Major (> +/-30%)	Minor ( +/-30%)	Full target Achieved	Reasons for variance	Steering weasures	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8) + (10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)	
POO	POOR, VULNERABLE AND MARGINALIZED CITIZENS ARE EMPOWERED AND WITH IMPROVED QUALITY OF LIFE																			
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED																				
OUT	OME INDICATOR																			
1.1	Percentage of Pantawid households with improved wellbeing	100% Pan	tawid Pamily	ya Householo round SWDI		for the 1st												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 c.2. Survival to Self-Sufficiency	0	0	0	0	0	0	0	0	0	0	0	0	0						
	Percentage compliance of Pantawid Pamilya households on school enrolment	90.00%	90.00%	90.00%	U	U	97.50%	89.32%	89.32%	88.49%	U	U	88.49%	-1.68%		☑				
	of children	(296,200/ 329,112)	(342,104/ 380,115)	(344,149/ 382,388)			320,876	339,516	339,516	338,371			338,371	-5,778		-1.68%		Not all children are attending school and are being monitored due to their "No school" status in the Pantawid Pamilya Information System and there are those who have already graduated in High School.	RPMO, continuous updating of	
1.3	Percentage of Pantawid Pamilya children not attending school that returned to school	30.75%	30.76%	30.76%			39.51%	100.00%	100.00%	100.00%			100.00%	0.00%			Ø			
	Total Number of Pantawid Pamilya Children Not Attending School in Previous SY and Non-Compliant for At least 3 Months	50,930	2,071	1,375			50,930	0	0	0			0	0				Force majeure as instruction of NPMO due to the Pandemic for the 1st period until further notice		
	Number of Pantawid Pamilya Children Who Returned to School in Current SY and Compliant for At Least 8 Months	15,661	637	423			20,123	2,071	2,071	1,375			1,375	0			0.00%	Force majeure as instruction of NPMO due to the Pandemic for the 1st period until further notice		
1.4	Percentage compliance of Pantawid Pamilya households on availment of health services	89.98%	90.00%	90.00%			97.38%	95.53%	95.53%	93.87%			93.87%	-6.13%		Ŋ				
	No. of Pantawid Pamilya households availing key health services	(4,672/ 5,192)	(10,391/ 11,546)	(11,570/ 12,856)			5,056	11,030	11,030	12,068			12,068	-788				The difference between eligible and monitored children is due to (1) Children or pregnant women with No Health Center Status. The following monitored members do not have existing facilities in the program's system due to the following: (1) 727	Force majeure as instruction of NPMO due to the Pandemic for the	
	NCR	4,672	10,391	11,570			5,056	11,030	11,030	12,068			12,068	-788		-6.13%		children has no Health Facilities under child 0-5 eligible for monitoring; (2) 61 children has no Health Facilities under pregnant members eligible for monitoring.	1st period until further notice.	
1.5	Percentage of Pantawid Pamilya households not availing key health services that availed key health services	32.00%	32.00%	32.00%			34.92%	100.00%	100.00%	100.00%			100.00%	0.00%			☑			

### 3RD QUARTER ACCOMPLISHMENT REPORT FY 2020

	Objective/ Program/ Sub-Program/			Physical Targets					Ac	Physical complishme	nts			Variance	Assessment of Variance			Reasons for Variance	Stanian Manager		
	Performance Indicator	Q1	Q1 Q2 Q3 Q4 Total		Total	Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual	variance	Major (> +/-30%)	Minor ( +/-30%)	Full target Achieved	Reasons for Variance	Steering Measures			
	(1)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8) + (10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)		
	Total No.of Pantawid Pamilya Non- Compliant to At Least 1 Health Conditions	13,291	11,546	12,856			13,291	0	0	0			0	0				Force majeure as instruction of NPMO due to the Pandemic for the 1st period until further notice			
	No.of Pantawid Pamilya Households Turned Compliant to Health Conditions	4,253	3,695	4,114			4,641	11,030	11,030	12,068			12,068	0			0.00%	Force majeure as instruction of NPMO due to the Pandemic for the 1st period until further notice			
1.6	Percentage of SLP households earning from microenterprises	0.00%	25.00%	25.00%	50.01%	100.00%	0.00%	51.43%	51.43%	14.86%			66.29%	16.28%	☑						
	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	5,971	5,971	5,971	5,971			5,971	5,971				The PDO already finished their physical and	The additional PDO for monitoring will be on board by November that could make the 100% achievement		
	No.of SLP Households that Gained from Microenterprise	0	1,493	1,493	2,986	5,971	0	3,071	3,071	887			3,958	972	32.55%				of the target		
1.7	Percentage of SLP households gainfully employed	0.00%	25.00%	25.00%	50.00%	100.00%	0.00%	0.00%	0.00%	50.00%			50.00%	0.00%			☑				
	Total No.of SLP Households Assisted through Employment Facilitation Track	0	12	12	12	12	12	12	12	12			12	12							
	No.of SLP Households with 1 Adult Member Gainfully Employed	0	3	3	6	12	0	0	0	6			6	0			0.00%				
1.8	Percentage of households that report better access to services  OUTPUT INDICATORS			t to have a re or is for clari																	
1.1	Number of Pantawid households provided with conditional cash grants	196,574	204,607	198,158			218,415	215,732	215,732	213,001			213,001	14,843		Ø					
	a. Regular CCT	(193,663/ 215,181)	(201,449/ 223,832)	(195,816/ 217,573)			215,181	213,101	213,101	210,403			210,403	14,587		7.45%		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	Result of continous conduct of Bi- monthly RAC Meeting which results to overshooting of target. Provision of new EMV cards together with the validation of City Links and Municap Rooving Bookkeepers contribute in the increase of numbers of		

### 3RD QUARTER ACCOMPLISHMENT REPORT FY 2020

	Objective/ Program/ Sub-Program/	Physical Targets							Ac	Physical complishme	nts			- Variance	Asses	sment of V	ariance	Reasons for Variance	Steering Measures	
	Performance Indicator	Q1 Q2 Q3 Q4 Total		Q1	Q2	1st Semester	Q3	Q4	2nd Semester	Annual	Variance	Major (> +/-30%)	Minor ( +/-30%)	Full target Achieved	- Reasons for variance	Steering Measures				
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)=(7)+(8) + (10)+(11)	(14)=(13)-(6)	(15)	(16)	(17)	(18)	(19)	
	b. Modified CCT	(2,911/ 3,234)	(3,158/ 3,509)	(2,342/ 2,602)			3,234	2,631	2,631	2,598			2,598	256		10.93%		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	beneficiaries being able to receive their grants. Also, field staff has already submitted updates forms and other pertinent documents which still waiting for BDM approval. Case conferences were also conducted to address at risk cases.	
1.2	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	85.44%	85.49%	85.46%			88.72%	81.23%	81.23%	92.36%			92.36%	-7.64%		Ø				
	Total No. grievances received	1,126	6,383	4,360			1,126	6,383	6,383	4,360			4,360	4,360				The variance reason is due to the established protocol in solving grievance cases.  The Region received a bulk of queries and grievances related to the Emergency Subsidy-Social Amelioration Program (ESP-SAP) issues for	Data Management (BDM)	
	No. of Pantawid Pamilya-related grievances resolved within established time protocol	962	5,457	3,726			999	5,185	5,185	4,027			4,027	-333		-7.64%		Pantawid Pamilya given that the 2nd tranche for waitlisted households is ongoing and there are some households received the 1st tranche but did not received the 2nd tranche due to different program related concerns, most of the received grievances were coursed through grievance forms, eletronic mails, SMS, social media and phone calls.	Coordinators for processing of necessary updates to partner beneficiaries' records upon the receipt of the complaints by the assigned Grievance Coordinators. The cash card related issues were likewise forwarded to assigned Municipal Roving Bookkeeper (MRB) in the area for processing of cash card concern.	
1.3	Number of SLP households assisted through the Microenterprise Development and Employment Facilitation Tracks	0	272	548	415	1,235	0	13	13	438			451	-369	☑					
	Number of SLP households assisted through the Microenterprise Development Track	0	272	500	415	1 235	0	13	13	438			451	-321	-41.58%			The program has 942 beneficiaries already served under Livelihood Assistance Grant not yet encoded	Waiting for the LAG Information System orientation scheduled on September 24, 2020. The roll-out to	
1.4	Number of SLP households assisted through Employment Facilitation Track	0	0	48	415 1,235		0 0		0	0			0	-48	-100.00%			to the LAG Information System to account as accomplishment by the NPMO.	September 24, 2020. The roll-out to PDO scheduled on October 5 to 8, 2020.	

## 3RD QUARTER ACCOMPLISHMENT REPORT FY 2020

						OBLIGA	ATION						DISBURSEMENT									
Objective/ Program/ Sub-Program Performance Indicator	AU - 1 0	Budmet (CAA)			Perce	ent Utilizat	ion				Amount	2.020.		Percent Utilization								
Performance Indicator	Allotment Class	Budget (GAA)	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 EM	POWERED AND WIT	TH IMPROVED QUA	ALITY OF LIFE																		
ORGANIZATIONAL OUTCOME 1:																						1
WELLBEING OF POOR FAMILIES IMPROVI	ED																					1
Grand Total		409,423,115.73	95,596,435.49	164,720,976.28	55,463,341.64	0.00	315,780,753.41	23.35%	40.23%	13.55%	0.00%	77.13%	55,143,350	87,573,902	81,746,986	(	224,464,238	17.46%	27.73%	25.89%	0.00%	71.08%
Pantawid Pamilyang Pilipino Program																						
TOTAL (Lump-Sum)		356,990,038	90,822,708	136,353,293	51,071,212	0	278,247,213	25.44%	38.20%	14.31%	0.00%		51,645,374	83,694,765	55,522,858		190,862,996	18.56%	30.08%	19.95%	0.00%	68.59%
Current Appropriation		311,597,129	53,236,974	134,333,148	46,606,260	0	234,176,382	17.09%	43.11%	14.96%	0.00%	75.15%	40,600,250	82,832,531	52,429,677		175,862,458	17.34%	35.37%	22.39%	0.00%	75.10%
DRF CMF																						
CMF	PS	195.267.053	28.235.574	57.103.395	44 106 386		129.445.355.05	14.46%	29,24%	22.59%	0.00%	66.29%	25.011.701	58.192.785	33.336.357		116.540.842	19.32%	44.96%	25.75%	0.00%	90.03%
	MOOF	116.330.076	25,001,400	77,229,753	2,499,874		104.731.027	21.49%	66.39%	2.15%	0.00%		15.588.550	24.639.746	19.093.320		59.321.616	14.88%	23.53%	18.23%	0.00%	56.64%
Continuing Appropriation	WOOL	45.392.909	37.585.734		4.464.952	0	44.070.832	82.80%	4.45%	9.84%	0.00%		11.045.123	862.234	3.093.181		15.000.538	25.06%	1.96%	7.02%	0.00%	
DRF		.0,002,000	0.,000,10.	2,020,1.10	., ,		1.1,0.0,002	02.0070		0.0 170	0.0070	0110070	11,010,120	002,201	0,000,101	`	10,000,000	20.0070	110070	710270	0.0070	1
CMF																						
	PS	13,483,800	13,483,800	0	0		13,483,800	100.00%	0.00%	0.00%	0.00%	100.00%	11,018,160	0	9,623		11,027,783	81.71%	0.00%	0.07%	0.00%	81.79%
	MOOE	31,909,109	24,101,934	2,020,145	4,464,952		30,587,032	75.53%	6.33%	13.99%	0.00%	95.86%	26,963	862,234	3,083,557	-	3,972,755	0.11%	3.58%	12.79%	0.00%	16.48%
Regulart CCT						_																
TOTAL (Grants/Subsidies Only)		5,127,946,092	3,072,379,400	871,387,600	1,173,668,400	0	5,117,435,400	59.91%	16.99%	22.89%	0.00%		3,062,528,500	859,135,100	1,138,393,800		5,060,057,400	59.84%	16.79%	22.25%	0.00%	
Current Appropriation	Grants/Subsidies	<b>5,127,946,092</b> 5,127,946,092	3,072,379,400 3,072,379,400	871,387,600 871,387,600	1,173,668,400 1,173,668,400	0	5,117,435,400 5,117,435,400	<b>59.91%</b> 59.91%	16.99% 16.99%	<b>22.89%</b> 22.89%	0.00%		3,062,528,500 3.062,528,500	859,135,100 859,135,100	1,138,393,800 1,138,393,800		5,060,057,400 5,060,057,400	<b>59.84%</b> 59.84%	16.79% 16.79%	<b>22.25%</b> 22.25%	0.00%	98.88% 98.88%
Modified CCT	Grants/Subsidies	5,127,946,092	3,072,379,400	0/1,36/,000	1,173,000,400		5,117,435,400	59.91%	16.99%	22.69%	0.00%	99.00%	3,002,528,500	859, 135, 100	1,130,393,000		5,060,057,400	59.64%	16.79%	22.25%	0.00%	90.00%
TOTAL (Grants/Subsidies Only)		70.709.454	15,900,700	9,968,200	14,029,400	0	39.898.300	22.49%	14.10%	19.84%	0.00%	56.43%	15,847,100	9.939.000	14.007.800		39,793,900	39.72%	24.91%	35.11%	0.00%	99.74%
Current Appropriation		70,709,454	15,900,700	9,968,200	14,029,400	0	39,898,300	22.49%	14.10%	19.84%	0.00%		15,847,100	9,939,000	14,007,800		39,793,900	39.72%	24.91%	35.11%	0.00%	99.74%
	Grants/Subsidies	70,709,454	15,900,700	9,968,200	14,029,400		39,898,300	22.49%	14.10%	19.84%	0.00%	56.43%	15,847,100	9,939,000	14,007,800		39,793,900	39.72%	24.91%	35.11%	0.00%	99.74%
Sustainable Livelihood Program																						
TOTAL (Lump-Sum)		52,433,078	4,773,728	28,367,683	4,392,129	0	37,533,540	9.10%	54.10%	8.38%	0.00%		3,497,976	3,879,137	26,224,128		33,601,241	9.32%	10.34%	69.87%	0.00%	
Current Appropriation		49,873,699	4,365,910	27,018,060	3,995,993	0	35,379,962	8.75%	54.17%	8.01%	0.00%	70.94%	3,120,679	3,507,396	26,041,235		32,669,310	8.82%	9.91%	73.60%	0.00%	92.34%
DRF	PS	8.376.000	1,570,582	1.919.449	1.794.663		5.284.694	18.75%	22.92%	21.43%	0.00%	63.09%	1.368.518	1.502.855	1.684.426		4.555.800	25.90%	28.44%	31.87%	0.00%	86.21%
	MOOE	9,931,000	2,795,328	1,439,449	2.004.345		6.239.150	28.15%	14.49%	20.18%	0.00%		1,366,516	2.004.540	500.691		4,555,800	28.08%	32.13%	8.02%	0.00%	68.24%
CMF	WIOGE	9,931,000	2,790,320	1,439,477	2,004,343		0,239,130	20.1376	14.4970	20.10%	0.00%	02.02/6	1,732,101	2,004,340	300,091		4,237,392	20.00%	32.1376	0.0276	0.00%	00.2476
	MOOE	31,566,699	0	23,659,134	196,984		23.856.118	0.00%	74.95%	0.62%	0.00%	75.57%	0	0	23.856.118		23.856.118	0.00%	0.00%	100.00%	0.00%	100.00%
Continuing Appropriation		2,559,379	407,818	1,349,623	396,137	0	2,153,578	15.93%	52.73%	15.48%	0.00%	84.14%	377,297	371,741	182,893		931,932	17.52%	17.26%	8.49%	0.00%	43.27%
DRF																						
	PS	317,818	317,818	0	0		317,818	100.00%	0.00%	0.00%	0.00%		287,297	0	18,500		305,797	90.40%	0.00%	5.82%	0.00%	96.22%
	MOOE	1,646,770	0	1,129,825	273,210		1,403,036	0.00%	68.61%	16.59%	0.00%	85.20%	90,000	99,147	65,095		254,242	6.41%	7.07%	4.64%	0.00%	18.12%
CMF	PS	62.095						0.00%	0.00%	0.00%	0.00%	0.00%						#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	MOOF	532,697	90.000	219.798	122.927		432,724	16.90%	41.26%	23.08%	0.00%		0	272.595	99.298		371.892	#DIV/0! 0.00%	#DIV/0! 62.99%	#DIV/0! 22.95%	0.00%	
Microenterprise Development Track	WOOL	332,097	30,000	213,730	122,321		702,724	10.3076	41.2070	23.0076	0.0076	01.20/0	U	212,090	33,230		57 1,032	0.0076	02.3370	22.3370	0.0076	00.0476
TOTAL (Grants/Subsidies Only)		25,422,961	0	20,723,133	170,000	0	20,893,133	0.00%	81.51%	0.67%	0.00%	82.18%	0	195,000	20,698,133		20,893,133	0.00%	0.93%	99.07%	0.00%	100.00%
Current		25,327,961	0	20,723,133	75,000	0	20,798,133	0.00%	81.82%	0.30%	0.00%	82.12%	0	195,000	20,603,133		20,798,133	0.00%	0.94%	99.06%	0.00%	100.00%
	Grants/Subsidies	25,327,961	0	20,723,133	75,000		20,798,133	0.00%	81.82%	0.30%	0.00%		0	195,000	20,603,133		20,798,133	0.00%	0.94%	99.06%	0.00%	
Continuing		95,000	0	0	95,000	0	95,000	0.00%	0.00%	100.00%	0.00%		0	0	95,000		95,000	0.00%	0.00%	100.00%		100.00%
	Grants/Subsidies	95,000	0	0	95,000		95,000	0.00%	0.00%	100.00%	0.00%	100.00%	0	0	95,000		95,000	0.00%	0.00%	100.00%	0.00%	100.00%
Employment Facilitation Track		216.000		216.000			216.000	0.0004	400.000	0.00%	0.0004	100.00%			216.000		216,000	0.0007	0.00%	100.00%	0.0004	100.00%
TOTAL (Grants/Subsidies Only) Current		216,000 216.000	0	216,000 216.000	0	0	216,000	0.0070	100.00% 100.00%	0.00%	0.00%		0	0	216,000		216,000	0.00%	0.00%	100.00%		100.00%
Current	Grants/Subsidies	216,000	0	216,000	0	U	216,000	0.00%	100.00%	0.00%	0.00%	100.00%	0	0	216,000		216,000	0.00%	0.00%	100.00%	0.00%	100.00%
Continuing	S. arits/Gabsidies	210,000	0	210,000	0	0	210,000	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		0	ol	210,000	-	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Johnnang	Grants/Subsidies	0	0		0	, and the second	0						0	0	Ť	·	0	#DIV/0!	#DIV/0!	#DIV/0!		

# DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT Field Office - NATIONAL CAPITAL REGION

389 San Rafael St., corner Legarda, Sampaloc, Manila

(this can be updated)

(this can be updated)							
(this can be updated) Organizational Outcome: WELL-B Strategic Initiative: (2)	EING OF POOR FAMILIES IMPR	OVED					
Strategic Initiative: (2)							
Pla		Accomp	lishment	Issues and Gaps	Steering Measure		
Activity	Amount Allotted	Activity	Amount Disbursed	in the			
	1				!		

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