4TH QUARTER ACCOMPLISHMENT REPORT FY 2020

| | | | | Physical Targets | | | | | Ac | Physical complishme | nts | | | | Asses | sment of Va | ariance | | |
|-----|--|-----------------------|--------------|---------------------|-----------------------|-----------------------|------------|---------|-----------------|---------------------|---------|-----------------|--------------------------------|---------------|---------------------|--------------------|-------------------------|--|--|
| | Objective/ Program/ Sub-Program/ 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) |
| | OR, VULNERABLE AND MARGINALIZED C | | | | WITH IMPRO | OVED QUAL | TY OF LIFE | | | | | | | | | | | | |
| | GANIZATIONAL OUTCOME 1: WELLBEING TCOME INDICATOR | 3 OF POOR | FAMILIES | MPROVED | | | | | | | | | | | | | | | |
| 00 | , Percentage of Pantawid households with | 100% | Pontourid Po | miluo House | holds Assess | nod for | | | | | | | | | | _ | | This indicator will be computed after the Re | |
| 1. | .1 improved wellbeing | 100% | | 1st round SV | | seu ioi | | | | | | | | | | | | 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 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% | 0.00% | 90.00% | 90.00% | 90.00% | 97.50% | 100.00% | 97.50% | 100.00% | 100.00% | 100.00% | 100.00% | 0.00% | | | ☑ | | |
| | NCR | (296,200/ 329,112) | 0 | (25,678/ 28,533) | (290,005/ 322,228) | (290,005/ 322,228) | 320,876 | N/A | 320,876 | 28,533 | 322,228 | 322,228 | 322,228 | 0 | | | 0.00% | | In accordance to the declaration of suspension of program conditions under state of emergency and the sudden suspension of the start of classes by the Department of Education, enrollment of monitored beneficiaries did not take place. Thus, monitoring of compliance due to the following: 1. For the 2nd quarter, the sudden implementation of lockdown and ECQ in NCR, 100% compliance was declared resulted to all active households were provided with cash grants; likewise, during this quarter, there were no monitoring of education since it is the school break of children; 2. For the 3rd quarter, inspite that there were facilities started their schooling within June to September 2020, the Pantawid Pamilya members enrolled to the concerned school facilities were tagged as compliant due to the declaration of force majeure across all regions; 3. For the 4th quarter, the resumption of all program conditions was initiated in accordance with the NAC Resolution 3 Series of 2020 signed by DSWD Secretary. However, there were school facilities that still requested under force majeure due to 1.) COVID-19 situation; and 2.) the disaster brought upon by Typhoons Rolly and Ulysses. |
| 1.3 | Percentage of Pantawid Pamilya children not attending school that returned to school | 30.75% | 0.00% | 30.76% | 30.75% | 30.75% | 39.51% | 100.00% | 39.51% | 100.00% | 100.00% | 100.00% | 100.00% | 0.00% | | | ☑ | | |
| | Total Number of Pantawid Pamilya Children Not Attending School in Previous SY and Non-Compliant for At least 3 Months | 50,930 | 0 | 1,375 | 27,158 | 27,158 | 50,930 | 0 | 50,930 | 1,375 | 27,158 | 27,158 | 27,158 | | | | | | In accordance to the declaration of suspension of program conditions under state of emergency and the sudden suspension of the start of classes by the Department of Education, enrollment of monitored beneficiaries did not take place. Thus, monitoring of compliance due to the following: 1. For the 2nd quarter, the sudden implementation of lockdown and ECQ in NCR, 100% compliance was declared resulted to all active households were provided with cash grants; likewise, during this quarter, there were no monitoring of education since it is the school |

4TH QUARTER ACCOMPLISHMENT REPORT FY 2020

| | | | | Physical Targets | | | Physical Accomplishments | | | | | | | | Assess | sment of Va | ariance | | |
|-----|--|-------------------|--------------------|---------------------|---------------------|---------------------|-----------------------------|---------|-----------------|---------|---------|-----------------|--------------------------------|---------------|---------------------|--------------------|-------------------------|----------------------|---|
| | Objective/ Program/ Sub-Program/ 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) |
| | Number of Pantawid Pamilya Children Who Returned to School in Current SY and Compliant for At Least 8 Months | 15,661 | 0 | 423 | 8,351 | 8,351 | 20,123 | 0 | 20,123 | 1,375 | 27,158 | 27,158 | 27,158 | 0 | | | 0.00% | | break of children; 2. For the 3rd quarter, inspite that there were facilities started their schooling within June to September 2020, the Pantawid Pamilya members enrolled to the concerned school facilities were tagged as compliant due to the declaration of force majeure across all regions; 3. For the 4th quarter, the resumption of all program conditions was initiated in accordance with the NAC Resolution 3 Series of 2020 signed by DSWD Secretary. However, there were school facilities that still requested under force majeure due to 1.) COVID-19 situation; and 2.) the disaster brought upon by Typhoons Rolly and Ulysses. |
| 1.4 | Percentage compliance of Pantawid Pamilya households on availment of health services | 89.98% | 90.00% | 90.00% | 90.00% | 90.00% | 97.38% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 0.00% | | | ☑ | | |
| | No. of Pantawid Pamilya households availing key health services | (4,672/ 5,192) | (9,927/ 11,030) | (10,861/ 12,068) | (10,563/ 11,737) | (10,563/ 11,737) | 5,056 | 11,030 | 11,030 | 12,068 | 11,737 | 11,737 | 11,737 | | | | | | |
| | NCR | 4,672 | 9,927 | 10,861 | 10,563 | 10,563 | 5,056 | 11,030 | 11,030 | 12,068 | 11,737 | 11,737 | 11,737 | 0 | | | 0.00% | | In accordance to the declaration of suspension of program conditions under state of emergency, the health monitoring of the program beneficiaries did not likewise take place due to the following: 1. For the 2nd quarter, the sudden implementation of the lockdown and ECQ in NCR, 100% compliance was declared resulted to all active households were provided with cash grants; 2. For the 3rd quarter, the resumption of all program conditions was initiated in accordance with the NAC Resolution 3 Series of 2020 signed by the DSWD Secretary. In this quarter, there were 100% compliant to health based on the generated Compliance Verification System; and 3. For the 4th quarter, the monitoring of facilities on the compliance of the beneficiaries on health condition approved on December 11, 2020; hence, the compliance beneficiaries under this indicator cannot be determined due to the ongoing NAPA generation for P5 payout. |
| 1.5 | Percentage of Pantawid Pamilya households not availing key health services that availed key health services | 32.00% | 32.00% | 32.00% | 32.00% | 32.00% | 34.92% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 0.00% | | | ☑ | | |
| | Total No.of Pantawid Pamilya Non- Compliant to At Least 1 Health Conditions | 13,291 | 11,030 | 12,068 | 11,737 | 11,737 | 13,291 | 11,030 | 11,030 | 12,068 | 11,737 | 11,737 | 11,737 | | | | | | In accordance to the declaration of suspension of program conditions under state of emergency, the health monitoring of the program beneficiaries did not likewise take place due to the following: 1. For the 2nd quarter, the sudden implementation of the lockdown and ECQ in NCR, 100% compliance was declared resulted to all active households were provided with cash grants; |
| | No.of Pantawid Pamilya Households Turned Compliant to Health Conditions | 4,253 | 3,530 | 3,862 | 3,756 | 3,756 | 4,641 | 11,030 | 11,030 | 12,068 | 11,737 | 11,737 | 11,737 | 0 | | | 0.00% | | For the 3rd quarter, the resumption of all program conditions was initiated in accordance with the NAC Resolution 3 Series of 2020 signed by the DSWD Secretary; and 3. For the 4th quarter, the monitoring of facilities on the compliance of the beneficiaries on health condition approved on December 11, 2020; hence, the compliance beneficiaries under this indicator cannot be determined due to the ongoing NAPA generation for P5 payout. |

4TH QUARTER ACCOMPLISHMENT REPORT FY 2020

| | | | Physical Targets | | | | | Ac | Physical complishme | ents | | | | Asses | sment of V | ariance | | | | | | | | | |
|---|--|-----------------------|-----------------------|-----------------------|-----------------------|---------|---------|-----------------|---------------------|---------|-----------------|--------------------------------|---------------|---------------------|--------------------|-------------------------|---|---|----|---|--|--|-------|--|--|
| Objective/ Program/ Sub-Program/ 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) | | | | | | | |
| 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% | 12.46% | 27.32% | 78.75% | -21.25% | | V | | | | | | | | | | |
| 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 | 5,971 | 5,971 | 5,971 | 5,971 | 5,971 | 5,971 | 5,971 | | | | The variance in monitoring is due to limited number of monitoring PDO allotted for CY 2020 and difficulty to contact the participants. The PDO is limited in doing field works due to the current situation. They do the monitoring by means of phone calls and most of the | For CY 2021, the SLP-NCR alloted a total of 47 monitoring PDO for | | | | | | | |
| No.of SLP Households that Gained from Microenterprise | 0 | 1,493 | 1,493 | 2,986 | 5,971 | 0 | 3,071 | 3,071 | 887 | 744 | 1,631 | 4,702 | -1,269 | | -21.25% | | contact numbers are changed. An additional funds intended for Livelihood Assistance Grants was downloaded in October 2020 and has to be disbursed until end of December which was become the focus of all SLP staff during the last quarter of the year. | served program participants as per memorandum received on October 2020 re: Treatment Plan for CY 2021 SLP MPDOs. | | | | | | | |
| 1.7 Percentage of SLP households gainfully employed | 0.00% | 25.00% | 25.00% | 25.00% | 50.00% | 100.00% | 0.00% | 0.00% | 0.00% | 50.00% | 50.00% | 100.00% | 100.00% | 0.00% | | | V | | | | | | | | |
| Total No.of SLP Households Assisted through Employment Facilitation Track | 0 | 12 | 12 | 12 | 12 | 0 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | | | | | | | | | | | | |
| No.of SLP Households with 1 Adult Member Gainfully Employed | 0 | 3 | 3 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 12 | 0 | 0 | 0 | 6 | 6 | 12 | 12 | 0 | | | 0.00% | | |
| 1.8 Percentage of households that report better access to services OUTPUT INDICATORS | No survey conducted yet to have a report on better access to services. This indicator is for clarification to SLP-NPMO | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 Number of Pantawid households provided with conditional cash grants | 196,574 | 204,607 | 198,158 | 198,092 | 198,092 | 218,415 | 215,732 | 215,732 | 213,001 | 213,942 | 213,942 | 213,942 | 15,784 | | Ø | | | | | | | | | | |
| a. Regular CCT | (193,663/ 215,181) | (201,449/ 223,832) | (195,816/ 217,573) | (195,918/ 217,687) | (195,918/ 217,687) | 215,181 | 213,101 | 213,101 | 210,403 | 211,531 | 211,531 | 211,531 | -6,156 | | -3.14% | | The variance households were still waiting for the opening of account. At the moment, they are under OTC mode of payment. | The regular validation of City Links and Municipal Rooving Bookkeepers contribute in the increase in number of beneficiaries being able to receive their cash grants. Likewise, inrease distribution of EMV cards to target households including those households with request for cash card replacement. | | | | | | | |
| b. Modified CCT | (2,911/ 3,234) | (3,158/ 3,509) | (2,342/ 2,602) | (2,174/ 2,415) | (2,174/ 2,415) | 3,234 | 2,631 | 2,631 | 2,598 | 2,411 | 2,411 | 2,411 | -4 | | -0.18% | | The four (4) unpaid households will be paid through OTC. | The region is still waiting for the scheduleof top-up from the Central Office for the four (4) MCCT-HSF members through OTC in their respective servicing branch. | | | | | | | |

4TH QUARTER ACCOMPLISHMENT REPORT FY 2020

| | | | | Physical Targets | | | | | Ac | Physical complishme | nts | | | | Asses | sment of Va | ariance | | | | |
|-----|--|--------|--------|---------------------|--------|--------|--------|--------|-----------------|---------------------|--------|-----------------|--------------------------------|---------------|---------------------|--------------------|---|--|---|--|--|
| | Objective/ Program/ Sub-Program/ 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) | | |
| 1.2 | Percentage of Pantawid Pamilya-related grievances resolved within established time protocol | 85.44% | 85.49% | 85.50% | 85.51% | 85.50% | 88.72% | 81.23% | 82.35% | 92.36% | 87.11% | 89.75% | 86.32% | 0.82% | | ☑ | | | | | |
| | Total No. grievances received | 1,126 | 6,383 | 4,360 | 4,312 | 16,181 | 1,126 | 6,383 | 7,509 | 4,360 | 4,312 | 8,672 | 16,181 | 16,181 | | | | The variance reason is due to the established protoco 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 Pantawid Pamilya | City links together with the grievance coordinator is already fast tracking the submission of pertinent documents needed for each concern. The Region coordinated all updating concerns assigned to Beneficiary Data Management (BDM) Coordinators for processing of necessary updates to partner beneficiaries' records upon the receipt of the | | |
| | No. of Pantawid Pamilya-related grievances resolved within established time protocol | 962 | 5,457 | 3,728 | 3,687 | 13,834 | 999 | 5,185 | 6,184 | 4,027 | 3,756 | 7,783 | 13,967 | 133 | | 0.82% | | during thr 2nd tranche implementation for waitlisted households 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. | 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. Likewise, the region made use of electronic emails and initiated tracker in the google sheets to timely monitor the grievances received and resolved. | | |
| 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 | 1,000 | 1,438 | 1,451 | 216 | | ☑ | V | | | | |
| | Number of SLP households assisted through the Microenterprise Development Track | 0 | 272 | 500 | 415 | 1,235 | 0 | 13 | 13 438 992 | | 1,430 | 1,443 | 216 | | 17.49% | | Note: The 494 served participants are referrals and walk-in clients from different LGU in NCR while the 949 are served through the Livelihood Assistance Grants in Caloocan City. | | | | |
| | Number of SLP households assisted through Employment Facilitation Track | 0 | 0 | 48 | | ,, | 0 | 0 | 0 | 0 | 8 | 8 | 8 | | | | | Forty (40) participants under Employment Facilitation were transferred and served through the Microenterprise Development. | | | |
| | Additional target for SLP participants for referrals and walk-in clients | 0 | 0 | 0 | 287 | 287 | 0 | 0 | 0 | 0 | 290 | 290 | 290 | 3 | | 1.05% | | The additional targets from Central Office become the | | | |
| | Additional target for SLP participants due to Bayanihan Act 2 | 0 | 0 | 0 | 6,759 | 6,759 | 0 | 0 | 0 | 0 | 6,798 | 6,798 | 6,798 | 39 | | 0.58% | | focus of all SLP staff during the 4th Quarter of CY 2020. | | | |

4TH QUARTER ACCOMPLISHMENT REPORT FY 2020

| | | | | | | OBLIG | ATION | | | | | | | | | DISBUR | SEMENT | | | | | |
|---|--------------------|---------------------------------|--------------------------|--------------------------|-------------------------|-------------------------------|--------------------------|------------------|-------------------|-------------------|------------------|--------------------|--------------------------|---------------------------|--------------------------|-------------------------------|--|------------------|-----------------------|--------------------|-------------------|--------------------|
| Objective/ Program/ Sub-Program/ Performance Indicator | All - 1 01 | Dudmet (CAA) | | | Amount | 022.0 | 1 | | Per | ent Utilizat | ion | | | | | Percent Utilization | | | | | | |
| | 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 MARGINALIZE | D CITIZENS ARE EM | POWERED AND WI | TH IMPROVED QUA | LITY OF LIFE | | | | | | | | | | | | | | | | | | |
| ORGANIZATIONAL OUTCOME 1: | | | | | | | | | | | | | | | | | | | | | | |
| WELLBEING OF POOR FAMILIES IMPROV | /ED | | | | | | | | | | | | | | | | | | | | | |
| Grand Total | | 785,132,728.87 | 95,596,435.49 | 164,720,976.28 | 55,463,341.64 | 114,174,051.51 | 429,954,804.92 | 12.18% | 20.98% | 7.06% | 14.54% | 54.76% | 55,143,350 | 87,301,307 | 57,791,570 | 170,856,243 | 371,092,470 | 12.83% | 20.30% | 13.44% | 39.74% | 86.31% |
| Pantawid Pamilyang Pilipino Program | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL (Lump-Sum |) | 390,810,651 | 90,822,708 | 136,353,293 | 51,071,212 | 103,515,577 | 381,762,790 | 23.24% | 34.89% | 13.07% | 26.49% | 97.68% | 51,645,374 | 83,694,765 | 55,522,858 | 136,197,534 | 327,060,530 | 13.53% | 21.92% | 14.54% | 35.68% | 85.67% |
| Current Appropriation | n | 345,417,742 | 53,236,974 | 134,333,148 | 46,606,260 | 103,334,876 | 337,511,258 | 15.41% | 38.89% | 13.49% | 29.92% | 97.71% | 40,600,250 | 82,832,531 | 52,429,677 | 126,476,116 | 302,338,574 | 12.03% | 24.54% | 15.53% | 37.47% | 89.58% |
| DRF | | | | | | | | | | | | | | | | | | | | | | |
| CMI | P.O. | 000 004 000 | 00.005.574 | F7 400 00F | 44.400.000 | 00.004.044 | 228,709,598.57 | 40.000/ | 04.040/ | 40.000/ | 40.050/ | 99.88% | 05.044.704 | 50 400 705 | 33.336.357 | 00.400.700 | 203.040.637 | 40.040/ | 05.440/ | 4.4.500/ | 07.000/ | 88.78% |
| | MOOE | 228,981,666 116,436,076 | 28,235,574 25,001,400 | 57,103,395 77,229,753 | 44,106,386 2,499,874 | 99,264,244 4,070,633 | 108.801.659 | 12.33% 21.47% | 24.94% 66.33% | 19.26% 2.15% | 43.35% 3.50% | 93.44% | 25,011,701 15,588,550 | 58,192,785 24.639,746 | 19.093.320 | 86,499,796 39,976,321 | 99.297.937 | 10.94% 14.33% | 25.44% 22.65% | 14.58% 17.55% | 37.82% 36.74% | 91.27% |
| Continuing Appropriation | NIOOE | 45.392.909 | 37,585,734 | 2.020.145 | 4.464.952 | 180.701 | 44,251,532 | 82.80% | | 9.84% | 0.40% | | 11,045,123 | 862.234 | 3,093,181 | 9,721,418 | 24,721,956 | | 1.95% | 6.99% | 21.97% | |
| DRI | = | 43,332,303 | 37,303,734 | 2,020,143 | 4,404,332 | 100,701 | 44,231,332 | 02.00 /8 | 4.43 /0 | 3.04 /6 | 0.40 /8 | 31.43/6 | 11,043,123 | 002,234 | 3,033,101 | 3,721,410 | 24,721,930 | 24.30 /6 | 1.3376 | 0.3376 | 21.37 /0 | 33.07 /8 |
| CMF | F | | | | | | | | | | | | | | | | | | | | | |
| | PS | 13.483.800 | 13,483,800 | 0 | 0 | 0 | 13,483,800 | 100.00% | 0.00% | 0.00% | 0.00% | 100.00% | 11.018.160 | 0 | 9.623 | 0 | 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 | 180,701 | 30,767,732 | 75.53% | 6.33% | 13.99% | 0.57% | 96.42% | 26,963 | 862,234 | 3,083,557 | 9,721,418 | 13,694,173 | 0.11% | 3.58% | 12.79% | 40.33% | 56.82% |
| Regulart CCT | | 2.,222,100 | = 1,121,301 | _,,,, | .,,002 | | , , , , , , , , , | | 5.5370 | . 5.5570 | 2.2.70 | | | ,201 | 2,222,007 | -,,-,,110 | ,,,,,, | 2770 | 2.2270 | 570 | | |
| TOTAL (Grants/Subsidies Only |) | 5,127,946,092 | 3,072,379,400 | 871,387,600 | 1,173,668,400 | 619,875,850 | 5,737,311,250 | 59.91% | 16.99% | 22.89% | 12.09% | 111.88% | 3,062,528,500 | 859,135,100 | 1,138,393,800 | 602,946,850 | 5,663,004,250 | 53.38% | 14.97% | 19.84% | 10.51% | 98.70% |
| Current Appropriation | n | 5,127,946,092 | 3,072,379,400 | 871,387,600 | 1,173,668,400 | 619,875,850 | 5,737,311,250 | 59.91% | 16.99% | 22.89% | 12.09% | 111.88% | 3,062,528,500 | 859,135,100 | 1,138,393,800 | 602,946,850 | 5,663,004,250 | 53.38% | 14.97% | 19.84% | 10.51% | 98.70% |
| | Grants/Subsidies | 5,127,946,092 | 3,072,379,400 | 871,387,600 | 1,173,668,400 | 619,875,850 | 5,737,311,250 | 59.91% | 16.99% | 22.89% | 12.09% | 111.88% | 3,062,528,500 | 859,135,100 | 1,138,393,800 | 602,946,850 | 5,663,004,250 | 53.38% | 14.97% | 19.84% | 10.51% | 98.70% |
| Modified CCT | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL (Grants/Subsidies Only |) | 70,709,454 | 15,900,700 | 9,968,200 | 14,029,400 | 6,520,500 | 46,418,800 | 22.49% | 14.10% | 19.84% | 9.22% | | 15,847,100 | 9,939,000 | 14,007,800 | 6,509,700 | 46,303,600 | 34.14% | 21.41% | 30.18% | 14.02% | 99.75% |
| Current Appropriation | | 70,709,454 | 15,900,700 | 9,968,200 | 14,029,400 | 6,520,500 | 46,418,800 | 22.49% | 14.10% | 19.84% | 9.22% | 65.65% | 15,847,100 | 9,939,000 | 14,007,800 | 6,509,700 | 46,303,600 | 34.14% | 21.41% | 30.18% | 14.02% | 99.75% |
| | Grants/Subsidies | 70,709,454 | 15,900,700 | 9,968,200 | 14,029,400 | 6,520,500 | 46,418,800 | 22.49% | 14.10% | 19.84% | 9.22% | 65.65% | 15,847,100 | 9,939,000 | 14,007,800 | 6,509,700 | 46,303,600 | 34.14% | 21.41% | 30.18% | 14.02% | 99.75% |
| Sustainable Livelihood Program | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL (Lump-Sum |) | 394,322,078 | 4,773,728 | 28,367,683 | 4,392,129 | 10,658,475 | 48,192,015 | 1.21% | 7.19% | 1.11% | 2.70% | 12.22% | 3,497,976 | 3,606,542 | 2,268,712 | 34,658,709 | 44,031,940 | 7.26% | 7.48% | 4.71% | 71.92% | 91.37% |
| Current Appropriation | | 391,762,699 | 4,365,910 | 27,018,060 | 3,995,993 | 10,252,674 | 45,632,636 | 1.11% | 6.90% | 1.02% | 2.62% | 11.65% | 3,120,679 | 3,507,396 | 2,185,117 | 33,148,709 | 41,961,901 | 6.84% | 7.69% | 4.79% | 72.64% | 91.96% |
| DRI | PS | 8.376.000 | 1,570,582 | 1.919.449 | 1.794.663 | 3.091.306 | 8.376.000 | 18.75% | 22.92% | 21.43% | 36.91% | 100.00% | 1,368,518 | 1.502.855 | 1.684.426 | 3.466.971 | 8,022,771 | 16.34% | 17.94% | 20.11% | 41.39% | 95.78% |
| | MOOE | 9,931,000 | 2,795,328 | 1,919,449 | 2.004.345 | 1,651,383 | 7,890,534 | 28.15% | 14.49% | 20.18% | 16.63% | 79.45% | 1,300,510 | 1,502,655 | 1,004,420 | 3,400,971 | 0,022,771 | 16.34% | 17.94% | 20.11% | 41.39% | 95.76% |
| CMF | | 9,931,000 | 2,793,320 | 1,439,477 | 2,004,343 | 1,001,000 | 7,090,334 | 20.1370 | 14.4970 | 20.10% | 10.0376 | 19.45/6 | 1,752,161 | 2.004.540 | 500.691 | 29,681,738 | 33,939,130 | 4.70% | 5.38% | 1.34% | 79.67% | 91.10% |
| Sim. | MOOE | 373,455,699 | 0 | 23,659,134 | 196,984 | 5,509,984 | 29,366,102 | 0.00% | 6.34% | 0.05% | 1.48% | 7.86% | 1,1-2_,1-2. | _,, | , | | ,, | | 0.007.0 | | | |
| Continuing Appropriation | n | 2,559,379 | 407,818 | 1,349,623 | 396,137 | 405,801 | 2,559,379 | 15.93% | 52.73% | 15.48% | 15.86% | 100.00% | 377,297 | 99,147 | 83,595 | 1,510,000 | 2,070,039 | 14.74% | 3.87% | 3.27% | 59.00% | 80.88% |
| DRI | F | | | | | | | | | | | | | | | | | | | | | |
| | PS | 317,818 | 317,818 | 0 | 0 | 0 | 317,818 | 100.00% | 0.00% | 0.00% | 0.00% | 100.00% | | | | | | | | | | |
| CMF | | | | | _ | | | | | | | 100.000/ | 287,297 | 0 | 18,500 | -37,000 | 268,797 | 75.62% | 0.00% | 4.87% | -9.74% | 70.75% |
| DRI | PS PS | 62,095 | 0 | 0 | 0 | 62,095 | 62,095 | 0.00% | 0.00% | 0.00% | 100.00% | 100.00% | | | | | | | | | | |
| DRI | MOOF | 1.646.770 | 0 | 1.129.825 | 273.210 | 243,734 | 1.646.770 | 0.00% | 68.61% | 16.59% | 14.80% | 100.00% | | | | | | | | | | |
| CMI | F | 1,010,770 | , i | 1,120,020 | 270,210 | 210,701 | 1,010,110 | 0.0070 | 00.0170 | 10.0070 | 1 11.0070 | 100.0070 | 90,000 | 99,147 | 65,095 | 1,547,000 | 1,801,242 | 4.13% | 4.55% | 2.99% | 70.98% | 82.65% |
| | MOOE | 532,697 | 90,000 | 219,798 | 122,927 | 99,972 | 532,697 | 16.90% | 41.26% | 23.08% | 18.77% | 100.00% | | | | | | | | | | |
| Microenterprise Development Track | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL (Grants/Subsidies Only |) | 25,422,961 | 0 | 20,903,133 | 170,000 | 4,349,828 | 25,422,961 | 0.00% | 82.22% | 0.67% | 17.11% | 100.00% | 0 | 195,000 | 20,698,133 | 4,389,828 | 25,282,961 | 0.00% | 0.77% | 81.42% | 17.27% | 99.45% |
| Curren | Grants/Subsidies | 25,327,961 25,327,961 | 0 | 20,903,133 20,903,133 | 75,000 75,000 | 4,349,828 4,349,828 | 25,327,961 25,327,961 | 0.00% | 82.53% 82.53% | 0.30% 0.30% | 17.17% 17.17% | 100.00% | 0 | 195,000 195,000 | 20,603,133 20,603,133 | 4,389,828 4,389,828 | 25,187,961 25,187,961 | 0.00% | 0.77% 0.77% | 81.35% 81.35% | 17.33% 17.33% | 99.45% 99.45% |
| Continuing | n Grants/Subsidies | 95,000 | 0 | 20,903,133 | 95.000 | 4,349,020 | 95,000 | 0.00% | 0.00% | 100.00% | 0.00% | 100.00% | 0 | 193,000 | 95.000 | 4,369,626 | 95,000 | 0.00% | 0.77% | 100.00% | 0.00% | 100.00% |
| Contamant | Grants/Subsidies | 95,000 | 0 | 0 | 95,000 | 0 | 95,000 | 0.00% | | 100.00% | 0.00% | | 0 | 0 | 95,000 | 0 | 95,000 | 0.00% | 0.00% | 100.00% | 0.00% | |
| Employment Facilitation Track | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL (Grants/Subsidies Only |) | 36,000 | 0 | 31,500 | 4,500 | 0 | 36,000 | 0.00% | 87.50% | 12.50% | 0.00% | | 0 | 0 | 31,500 | 4,500 | 36,000 | 0.00% | 0.00% | 87.50% | 12.50% | 100.00% |
| Curren | t | 36,000 | 0 | 31,500 | 4,500 | 0 | 36,000 | 0.00% | 87.50% | 12.50% | 0.00% | 100.00% | 0 | 0 | 31,500 | 4,500 | 36,000 | 0.00% | 0.00% | 87.50% | 12.50% | |
| Continuing | Grants/Subsidies | 36,000 | 0 | 31,500 | 4,500 | 0 | 36,000 | 0.00% #DIV/0! | 87.50% #DIV/0! | 12.50% #DIV/0! | 0.00% #DIV/0! | 100.00% #DIV/0! | 0 | 0 | 31,500 | 4,500 | 36,000 | 0.00% #DIV/0! | 0.00% #DIV/0! | 87.50% #DIV/0! | 12.50% #DIV/0! | 100.00% #DIV/0! |
| Continuing | Grants/Subsidies | 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! | #DIV/0! | #DIV/0! |
| Bayanihan 2 and Additional Targets of SL | P | 0 | Ů, | Ü | Ü | Ü | · · | | | | | | Ü | Ü | Ů, | Ü | , and the second | #1010/0: | #214/0 | #214/0: | #1010/0: | #D14/0: |
| TOTAL (Grants/Subsidies Only |) | 441,284,364 | 0 | 0 | 0 | 99,780,000 | 99,780,000 | 0.00% | 0.00% | 0.00% | 22.61% | 22.61% | 0 | 0 | 0 | 98,970,000 | 98,970,000 | 0.00% | 0.00% | 0.00% | 99.19% | 99.19% |
| Curren | t | 441,284,364 | 0 | 0 | 0 | 99,780,000 | 99,780,000 | 0.00% | | 0.00% | 22.61% | 22.61% | 0 | 0 | 0 | 98,970,000 | 98,970,000 | 0.00% | 0.00% | 0.00% | 99.19% | 99.19% |
| | Grants/Subsidies | 441,284,364 | 0 | 0 | 0 | 99,780,000 | 99,780,000 | 0.00% | 0.00% | 0.00% | 22.61% | 22.61% | 0 | 0 | 0 | 98,970,000 | 98,970,000 | 0.00% | 0.00% | 0.00% | 99.19% | 99.19% |
| Continuing | 9 | 0 | 0 | 0 | 0 | 0 | 0 | #DIV/0! | | | #DIV/0! | | 0 | 0 | 0 | 0 | 0 | #DIV/0! | #DIV/0! | #DIV/0! | #DIV/0! | |
| | Grants/Subsidies | 0 | 0 | 0 | 0 | 0 | U | #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! |

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 | n | Accomp | lishment | Issues and Gaps | Steering Measures |
| Activity | Amount Allotted | Activity | Amount Disbursed | in the | Steering Measures |
| <u> </u> | | | | | |
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Note: NPMO - Pantawid and SLP has no Strategic Initiative/s cascaded to RPMOs that need to be monitored.