

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Q1			Q2	
		Q1	Q2	Q3	Q4	Total	M	F	T	M	F
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
ORGANIZATIONAL OUTCOME 1: WELLBEING OF POOR FAMILIES IMPROVED											
Promotive Social Welfare Program											
Outcome Indicators											
1.1	Percentage of Pantawid households with improved wellbeing:										
	a. Survival to Subsistence										
	b. Subsistence to Self-Sufficiency										
	c. Survival to Self-Sufficiency										
1.3	Percentage of Pantawid Pamilya children who returned to school	25.8%				25.8%			0%		
1.5	Percentage of Pantawid Pamilya households that availed key health services	35.4%				35.4%			0%		
1.6	Percentage of SLP households earning from microenterprises					50%			0%		
1.7	Percentage of SLP households gainfully employed					50%			0%		
Output Indicators											

DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

Field Office MIMAROPA

QUARTERLY ACCOMPLISHMENT REPORT

FY 2020

Physical Accomplishments							Variance	Reasons for Variance
Q3			Q4			Total		
T	M	F	T	M	F		T	(12)=(11)-(6)
(9)			(10)			(11)=(12)+(13)+(14)+(15)		
0%			0%			0%	0%	No monitoring due to announcement of force majeure to compliance of the program because of COVID-19 pandemic.
0%			0%			0%	0%	
0%			0%			0%	0%	This indicator has no accomplishment as of this time due to pandemic and the Field Project Development Officer (FPDO) are focusing on the LAG Implementation.
0%			0%			0%	0%	

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Q1			Q2	
		Q1	Q2	Q3	Q4	Total	M	F	T	M	F
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
1.1	Number of Pantawid households provided with conditional cash grants:	197,623	197,623	197,623	197,623	197,623			161,371	-	
	a. Regular CCT	181,837	181,837	181,837	181,837	181,837			148,939		

Physical Accomplishments							Variance	Reasons for Variance
Q3			Q4			Total		
T	M	F	T	M	F		T	
(9)			(10)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)
161,647			163,674			188,624	-8,999	For the fourth quarter, out of 197,623 HHs, 193,334 HHs (97.82%) are active and funded. Out of the number of active and funded beneficiaries, a total of 188,624 (97.56%) were provided with cash grants through their EMV accounts. Comparing with the quarterly targets, the region reached 95.45% paid, and the remaining 8,999 unpaid HHs is expected to receive their grants on the succeeding quarters after they received their cash cards. On site payout is also restricted following the guidelines of IATF relative to COVID-19 Pandemic.
147,534			149,646			174,563	-7,274	For RCCT, out of 181,837 target HHs to be served by this quarter, 179,079 (98.48%) are active and funded. As of the fourth quarter, a total of 174,563 HHs (97.48%) already claimed the cash grants through the EMV cards. The reason for the stated variance is that the remaining beneficiaries have not received their cash cards yet. On site payout also restricted following to the guidelines of COVID-19 Pandemic.

Disbursements					Steering Measures
Q1	Q2	Q3	Q4	Total	
(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(17)	(19)
569,595,900.00	734,149,800.00	443,762,550.00	543,022,850.00	2,290,531,100.00	Fast track the issuance of cash cards in strict and close coordination with the Land Bank of the Philippines. For the maintime, release of cash cards is ongoing to all beneficiaries without cash cards and 100% expected to deliver by end of December.
530,133,700.00	680,186,500.00	405,874,150.00	505,057,850.00	530,133,700.00	

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Q1			Q2	
		Q1	Q2	Q3	Q4	Total	M	F	T	M	F
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
	b. Modified CCT	15,786	15,786	15,786	15,786	15,786			12,432		
1.2	Percentage of Pantawid Pamilya-related grievances resolved within established time protocol	86.25% (of total number of grievances received)	86.25% (of total number of grievances received)	86.25% (of total number of grievances received)	86.25% (of total number of grievances received)	86.25% (of total number of grievances received)			90% 1,430 out of 1,589 grievances received were resolved within the timeline		
1.3	Number of SLP households assisted through the Microenterprise Development Track	0	69	1,349	10,870	12,288				0	
1.4	Number of SLP households assisted through Employment Facilitation Track	0	0	0	0	0				0	

Physical Accomplishments							Variance	Reasons for Variance	
Q3			Q4			Total			
T	M	F	T	M	F		T	(12)=(11)-(6)	(13)
(9)			(10)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)	
14,113			14,028			14,061	14,061	-1,725	For MCCT, out of 15,786 target HHs to be served for this quarter, 14,255 HHs (90.30%) are active and funded. To date, a total of 14,061HHs (98.64%) already claimed the cash grants through the EMV cards. The reason for the stated variance is that the remaining beneficiaries have not received their cash cards yet. On site payout also restricted following to the guidelines of COVID-19 Pandemic.
92.15% 2,680 out of 2,908 grievances received were resolved within the timeline			67.85% 1,247 out of 1,838 grievances received were resolved within the timeline			37.96% 415 out of 1,093 grievances were resolved within the timeline	77.7% 5,772 out of 7,428 grievances received were resolved within the timeline	22.3% 1,656 grievances resolved	
69			807			3,740	4,616	-7,672	Variance for the accomplishment are due to the time constrained of implementation and limited movement of staff to the field. Releases of Grants has in progress. NOTE: Sudden increase in Targets for 4th Quarter of CY 2020 has due to the abrupt changes of Physical and Financial Targets downloaded by the NPMO for LAG implementation
0			0			3	3	3	

Disbursements					Steering Measures
Q1	Q2	Q3	Q4	Total	
(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(17)	(19)
39,462,200.00	53,963,300.00	37,888,400.00	37,965,000.00	39,462,200.00	
	1,082,903.26	12,105,000.00	36,841,159.74	50,029,063.00	Implementation of Livelihood Assistance Grants (LAG) for recovery plan in support to COVID-19 Pandemic. The implementation of SLP LAG Plan includes orientation and preparation of the Livelihood Recovery Project Proposals to 72 LGUs in MIMAROPA
			45,000.00	45,000.00	

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Q1			Q2	
		Q1	Q2	Q3	Q4	Total	M	F	T	M	F
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
1.5	Number of communities implementing KC-NCDDP:	0	0	0	0	0					
	a. Region	1	1	1	1	1			1		
	b. Province	4	4	4	4	4			1		
	c. Municipality	2	11	10	10	13			1		
	d. Barangay	1	123	7	87	131			2		
1.6	Number of KC-NCDDP sub-projects completed	2	1	0	87	90			2		
1.7	Number of households that benefitted from completed KC-NCDDP sub-projects	1,000	402	0	25,430	26,832			530		
1.8	Percentage of Pantawid Pamilya community members employed in KC-NCDDP sub-projects	10%	10%	10%	0%	10%			0%		
ORGANIZATIONAL OUTCOME 2: RIGHTS OF THE POOR AND THE VULNERABLE SECTORS PROMOTED AND PROTECTED											
Protective Social Welfare Program											
Residential and Non-Residential Care Sub-Program											
Outcome Indicator											
2.1	Percentage of clients in residential and non-residential care facilities rehabilitated:										

Physical Accomplishments							Total	Variance	Reasons for Variance
Q3			Q4						
T	M	F	T	M	F	T			
(9)			(10)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)	
1			1				1	-	The program competed 89% (80) Sub Project out of its target 90 Sub Project. The remaining sub project will be adjusted for completion in 2021. Variance may associated to late approval of the budget which resulted to delay released of RFR. Also, completion of the project affected by the pandemic which work is suspended to follow quarantine guidelines set by the IATF.
1			4			4	4	-	
1			14			14	14	1	
1			126			126	126	- 5	
1			-			77	80	- 10	
402			-			27,959	28,891	2,059	
0%			-				0%	- 0	

Disbursements					Steering Measures
Q1	Q2	Q3	Q4	Total	
(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(17)	(19)
			53,545,995.04	53,545,995.04	<p>*The disbursement schedule for community grants is expected from end of September to December 2020 based on RPMO adjusted milestone oriented plan.</p> <p>*The RPMO will request for adjustment on the timeline set-forth by the NPMO specific to OPCR 3 indicators as follow:</p> <p>30.a. 100% of sub- projects are completed in accordance with technical plans and schedule from October 31, 2020 to December 31, 2020</p> <p>30.b. 100% of utilized sub-project funds are liquidated from November 30, 2020 to March 2021</p> <p>30.c. 100% of accounts are closed from November 15, 2020 to April 2021</p> <p>*Regular monthly meeting and strategic planning done by the RPMO providing technical assistance to ACTs.</p> <p>*The RPMO conducted on-site review of RFRs to expedite processing and review of documentary requirements.</p>

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Q1			Q2	
		Q1	Q2	Q3	Q4	Total	M	F	T	M	F
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
	a.4 MYC	30%	30%	30%	30%	30%			9%		
Output Indicators											
2.1	Number of clients served in residential care facilities										
	d. MYC	50	50	50	50	50		32	32	29	
2.3	ALOS of clients in residential facilities										
	d. MYC					359 days					
2.4	Percentage of facilities with standard client-staff ratio										
	a. Client-Social Worker Ratio					100%			100%		
	b. Client-Houseparent Ratio					100%			100%		
2.5	Percentage of facilities compliant with the National Building Code					100%			100%		
Supplementary Feeding Sub-Program											
Outcome Indicators											
2.2	Percentage of malnourished children in CDCs and SNPs with improved nutritional status:										
	a. Severely underweight to Underweight	20%				20%					
	b. Underweight to Normal	80%				80%					
	c. Overweight to Normal					0%					

Physical Accomplishments							Variance	Reasons for Variance	
Q3			Q4			Total			
T	M	F	T	M	F		T		
(9)			(10)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)	
13.80%			6.90%			9%	27%	-3%	Out of total 44 clients, only twelve (12) children were rehabilitated and reintegrated to their families. The remaining clients is currently undergoing the rehabilitation program in the center and/or have ongoing cases.
29			29			32	44	-6	The center has a total of 50 bed capacity - out of which, 32 clients were admitted for this quarter. Twenty-seven (27) clients are carry-over from previous quarter and five (5) clients are newly admitted this quarter.
100%			100%			100%	100%	0%	
100%			100%			100%	100%	0%	
100%			100%			100%	100%	0%	
			56.64% (520 CDCs improved out of 918 CDCs SUW)				56.64% (520 CDCs improved out of 918 CDCs SUW)	36.64%	Figures were still partial and unofficial, this only reflects accomplishments from LGUs that have completed 120 feeding days for 9th cycle NS Report (63% or 19 out of 30 implementing LGUs).
			44.88% (2,158 CDCs improved out of 4,808 CDCs UW)				44.88% (2,158 CDCs improved out of 4,808 CDCs UW)	35.12%	
			13.1% (45 CDCs improved out of 346 CDCs OW)				13.1% (45 CDCs improved out of 346 CDCs OW)	13.10%	

Disbursements					Steering Measures
Q1	Q2	Q3	Q4	Total	
(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(17))	(19)
	3,898,730.18			3,898,730.18	Stringent monitoring of the compliance of MIMAROPA Youth Center target on Level 2 accreditation

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Q1			Q2	
		Q1	Q2	Q3	Q4	Total	M	F	T	M	F
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
2.3	Percentage of children in CDCs and SNPs with sustained normal nutritional status	80%				80%					
Output Indicator											
2.6	Number of children in CDCs and SNPs provided with supplementary feeding	78,479	78,479	78,479	78,479	78,479			50,923		

Physical Accomplishments							Variance	Reasons for Variance	
Q3			Q4			Total			
T	M	F	T	M	F		T		
(9)			(10)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)	
			106.51% (26,046 CDCs maintained to Normal out of 24,524 CDCs normal status during Baseline weight - it surpass the target due to UW improved to Normal)				106.51% (26,046 CDCs maintained to Normal out of 24,524 CDCs normal status during Baseline weight - it surpass the target due to UW improved to Normal)	26.51%	
50,923			0			35,476	35,476	-43,003	<p>Out of the 73 municipalities and cities in the MiMaRoPa region, only 59 LGUs submitted their requirements for the 9th cycle. Of this 59 LGUs that we processed for procurement, only 30 LGUs have been successfully awarded contract to the winning bidder. Meanwhile, the rest of the LGUs resulted to failure of bidding particularly all the municipalities of Romblon province declared last December 2019. Failure of bidding is resulted by the lack of qualified suppliers/bidders in the provinces of MiMaRoPa.</p> <p>Relative to the directives of the Central Office concerning the continuation of the 9th cycle implementation and the utilization of 2019 funds thru MC12, the office will be providing SFP to additional 37 LGUs for the 9th Cycle twice-a-day feeding (TADF) implementation through nutripack modality. Despite the delays due to consequent changing of quarantine measures, the delivery and distribution of Nutripacks is now ongoing. Nutripacks will be distributed to beneficiaries through rationing. As of September 15</p>

Disbursements					Steering Measures
Q1	Q2	Q3	Q4	Total	
(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(17))	(19)
	1,406,242.04			1,406,242.04	<p>Continuous coordination with Implementing LGUs with the support of SWADT Provincial Offices on the fast tracking of submission of supporting documents /reports (Sales Invoice, Inspection and Acceptance Report and etc.) relative to the implementation of Cash-Based Budgeting where all suppliers should be paid at the end of June 30. Close coordination also with the supplier of goods in facilitating the transmittal of payment documents to Regional Office to fast track the payments</p> <p>The region conducted an Early Procurement in the beginning of the 10th cycle to address delays in the public biddings. Ensure proper monitoring of delivery and payment</p> <p>Collaborate with CDWs and BHWs to create mapping areas with high prevalence of malnutrition</p>

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Q1			Q2	
		Q1	Q2	Q3	Q4	Total	M	F	T	M	F
							(7)			(8)	
(1)	(2)	(3)	(4)	(5)	(6)						
Social Welfare for Senior Citizens Sub-Program											
Outcome Indicator											
2.4	Percentage of beneficiaries using social pension to augment daily living subsistence and medical needs										
Output Indicators											
2.8	Number of senior citizens who received social pension within the quarter		188,568	3,073	188,568	191,641			-		
2.9	Number of centenarians provided with cash gift		8	4	3	15			0	4 8	
Protective Programs to Individuals and Families in Especially Difficult Circumstances Sub-Program											
Outcome Indicator											
2.5	Percentage of clients who rated protective services provided as satisfactory or better										
Output Indicators											
2.1	Number of beneficiaries served through AICS:	1,973	1,973	1,973	1,974	7,893	1,454	3,672	5,126	1,223 2,376	

Physical Accomplishments							Total	Variance	Reasons for Variance
Q3			Q4						
T	M	F	T	M	F	T			
(9)			(10)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)	
									<p>Moreover, the 10th cycle implementation has initially started for 54 LGUs with awarded contracts. As of December 1, 2020, 22 LGUs have already distributed the goods thru food packages to children beneficiaries equivalent to 35,476 or 51% of our total target for C.Y. 2020-2021 .</p>
108,133			128,190			150,801	150,801	- 40,840	Ongoing payout. Variance associated to travel restrictions and guidelines in response to the spread of COVID-19 Pandemic and staff conducted payout will undergo 14 days quarantine before it will conduct onsite payout in the field which resulted to not achieving the target.
12						6	18	3	
3,599	3,198	4,695	7,893	812	1,618	2,430	19,048	11,155	The program exceeded its target with 141% increased served beneficiaries for this year. The increase in the number of served clients associated with COVID-19 Pandemic which more

Disbursements					Steering Measures
Q1	Q2	Q3	Q4	Total	
(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(17)	(19)
					As to Obligation, the SFPMO have already obligated 100% of the total 9th cycle fund allocation but only 65% obligation of fund intended for the 10th cycle implementation as the completion of additional qualification documents from the winning bidders of Oriental and Romblon are still ongoing. As to Disbursement, we are still on going process of our payment for the procurement of Nutripacks. As of now, we havent collected all the payment documents yet given of limited courier services that can instantly transmit all payment documents from LGUs to SWADT Office and to FO considering our location which is far from the implementation area. Also, due to some erroneous entries during the inspection and acceptance of SFP nutripacks which have resulted in the revision of IAR that adds up to an extended processing period. With that, we only have 58% disbursement or Php82,154,518.87 out of Php141,262,000.00 under 9th cycle implementation. Meanwhile, no payments has been made yet for the 10th cycle implementation as the delivery and distribution of SFP goods has just recently started.
	476,327,745.81	13,944,254	414,534,000.00	904,806,000.00	Due to the recent pandemic, reformualtion of activities and strategies highlighting
-	1,200,000.00		600,000.00	1,800,000.00	
30,345,930.00	18,055,300.00	34,260,458.00	16,169,474.00	98,831,162.00	

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Q1			Q2	
	Q1	Q2	Q3	Q4	Total	M	F	T	M	F
	(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
a. Medical Assistance						732	1,909	2,641	423	998
b. Burial Assistance						128	428	556	62	162
c. Educational Assistance						486	1,048	1,534	261	476
d. Transportation Assistance						101	264	365	55	161
e. Food Assistance						4	5	9	13	22
e. Non Food Assistance						3	17	20	5	2
f. Cash Assistance						0	1	1	404	555
2.11 Number of beneficiaries served through ACN										
a. Adults										
b. Children										
c. Youth										
d. PWDs										
e. Senior Citizens										
2.12 Number of clients served through community-based services										
a. Women	ANA	ANA	ANA	ANA	ANA	0	0	0		45
b. Children	ANA	ANA	ANA	ANA	ANA	12	18	30	21	11
c. Youth	ANA	ANA	ANA	ANA	ANA	0	0	0	0	0
d. PWDs	ANA	ANA	ANA	ANA	ANA	0	1	1	9	9
2.14 Number of children served through Alternative Family Care Program	32	33	32	32	51	17	24	41	2	3
a. Children Placed Out for Domestic Adoption	5	5	4	4	18	3	5	8		
b. Children Placed Out for Foster Care	26	26	26	26	26	14	18	32		

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Q1			Q2	
		Q1	Q2	Q3	Q4	Total	M	F	T	M	F
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
	c. Children Endorsed for Inter-country Adoption	1	2	2	2	7	0	1	1	2	3
2.15	Number of Families served through Alternative Family Care Program	2	2	3	3	10	0	0	0	0	0
	a. Families recruited and developed as prospective adoptive families	1	1	1	1	4	0	0	0	0	0
	b. Families recruited and developed as prospective foster families	1	1	2	2	6	0	0	0	0	0
2.16	Number of minors traveling abroad issued with travel clearance	100	100	100	100	400	65	71	136	0	0
Social Welfare for Distressed Overseas Filipinos and Trafficked Persons Sub-Program											
Outcome Indicator											
2.6	Percentage of assisted individuals who are reintegrated to their families and communities										
	a. Trafficked Persons	100%	100%	100%	100%	100%			100%		
	b. Distressed Overseas and Undocumented Filipinos	ANA	ANA	ANA	ANA	ANA			100%		
Output Indicators											
2.17	Number of trafficked persons provided with social welfare services					50	9	10	19	0	46
	a. Adults						0	6	6	0	45
	b. Children						0	0	0	0	1

Physical Accomplishments							Variance	Reasons for Variance	
Q3			Q4			Total			
T	M	F	T	M	F		T		
(9)			(10)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)	
5			3			3	12	5	A total of twelve children were issued with Regional Adoption
2	0	0	2	0	0	6	10	0	
2	0	0	0	0	0	2	4	0	
0	0	0	2	0	0	4	6	0	
0	3	3	6	6	3	9	151	-249	Variance is attributed to the Covid 19 Pandemic
100%			100%				100%		
100%			100%						
46	0	2	2				67		
45	0	1	1				52		
1	0	1	1				2		

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Q1			Q2	
		Q1	Q2	Q3	Q4	Total	M	F	T	M	F
							(7)			(8)	
(1)	(2)	(3)	(4)	(5)	(6)						
c. Youth						9	4	13	0	0	
d. PWDs						0	0	0	0	0	
e. Senior Citizens						0	0	0	0	0	
2.18	Number of distressed and undocumented overseas Filipinos provided with social welfare services:					2	8	10	89	158	
a. Adults						0	7	7	89	156	
b. Children						0	0	0	0	1	
c. Youth						0	1	1	0	1	
d. PWDs						0	0	0	0	0	
e. Senior Citizens						2	0	2	0	0	
ORGANIZATIONAL OUTCOME 3: IMMEDIATE RELIEF AND EARLY RECOVERY OF DISASTER VICTIMS/SURVIVORS ENSURED											
Disaster Response and Management Program											
Outcome Indicators											
3.1	Percentage of disaster-affected households assisted to early recovery stage										
Output Indicators											
3.1	Number of DSWD QRTs trained for deployment on disaster response	0	40	110	150			0	25		
3.2	Number of LGUs with prepositioned relief goods	NA	NA	NA	NA						

Physical Accomplishments							Total	Variance	Reasons for Variance
Q3			Q4						
T	M	F	T	M	F	T			
(9)			(10)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)	
0	0	0	0				13		
0	0	0	0				0		
0	0	0	0				0		
247	1	4	5			55	317		
245	1	4	5				257		
1	0	0	0				1		
1	0	0	0				2		
0	0	0	0				0		
0	0	0	0				2		
25			132			313	470	320	Workshops, Seminars, and Trainings are cancelled following the guidelines for the prevention of the spread of COVID-19. Trained QRTs members was through webinar adopting the new normal which trainings were conducted through online

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Q1			Q2	
		Q1	Q2	Q3	Q4	Total	M	F	T	M	F
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
3.3	Number of poor households that received cash-for-work for CCAM	NA	NA	NA	NA	NA					
3.4	Number of LGUs provided with augmentation on disaster response services	30% (total affected LGUs)	30% (total affected LGUs)	30% (total affected LGUs)	30% (total affected LGUs)	30% (total affected LGUs)			300% (56 LGUs served out of 30% of total affected LGUS)		
3.5	Number of internally-displaced households provided with disaster response services	80% (total displaced households)	80% (total displaced households)	80% (total displaced households)	80% (total displaced households)	80% (total displaced households)			100.19% (66,926 out of 80% of 69,918 displaced households)		
3.6	Number of households with damaged houses provided with early recovery services:								314 (out of 314 households with damaged houses)		
	a. ESA	ANA	ANA	ANA	ANA	ANA			314 (out of 314 households with damaged houses)		
	b. CFW								314 (out of 314 households with damaged houses)		
					ANA	ANA					
ORGANIZATIONAL OUTCOME 4: CONTINUING COMPLIANCE OF SOCIAL WELFARE AND DEVELOPMENT AGENCIES TO STANDARDS IN THE DELIVERY OF SOCIAL WELFARE SERVICES ENSURED											
Social Welfare and Development Agencies Regulatory Program											
Outcome Indicators											
4.1	Percentage of SWAs, SWDAs and service providers with sustained compliance to social welfare and development standards										
	a. Registered and Licensed SWAs	1	0	1	1	3			1		
	b. Accredited SWDAs	0	0	2	1	3			0		
	b.1 Level 1 Accreditation										
	b.2 Level 2 Accreditation										
	b.3 Level 3 Accreditation										

Physical Accomplishments							Variance	Reasons for Variance	
T	Q3			Q4					Total
	M	F	T	M	F	T			
	(9)			(10)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)
895								154979	
213.64% (47 LGUs served out of 30% Of total affected LGUS)			145.45% (32 LGUs served out of 30% Of total affected LGUS)			336% (64 LGUs served out of 30% Of total affected LGUS)	336% (64 LGUs served out of 30% Of total affected LGUS)	0	All LGUs affected due to declaration of community quarantine and disaster stricken area are served 100%
125.0% (102,607 out of 80% of 102,607 displaced households)			124.9% (21,218 out of 80% of 21,218 displaced households)			125% (84,562 out of 80% of 84,562 displaced households)	123.0% (275,313 out of 80% of 278,825 displaced households)	52,253 (displaced households)	Through the joint efforts of the concerned government and non-government agencies, the affected families were provided immediate assistance.
581 (out of 581 households with damaged houses)			1,358 (out of 1,358 households with damaged houses)			709 (out of 709 households with damaged houses)	2,962 (out of 2,962 households with damaged houses)	0	
581 (out of 581 households with damaged houses)			1,358 (out of 1,358 households with damaged houses)			709 (out of 709 households with damaged houses)	2,962 (out of 2,962 households with damaged houses)	0	
581 (out of 581 households with damaged houses)			1,358 (out of 1,358 households with damaged houses)			709 (out of 709 households with damaged houses)	2,962 (out of 2,962 households with damaged houses)	0	
0			0			3	4	1	
0			0			3	3	0	

Disbursements					Steering Measures
Q1	Q2	Q3	Q4	Total	
(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(17)	(19)
24,516,650.00	11,233,450.00	12,443,350.00	13,380,345.00	61,573,795.00	Coordination with LGUs, NGOs and other partner stakeholders for immediate response and interventions
17,952,631.00	31,423,580.25	10,889,821.00	2,143,300.25	62,409,332.50	
10,173,600.00	27,051,600.00	43,999,200.00	24,217,200.00	105,441,600.00	
9,007,200.00	17,430,000.00	40,740,000.00	21,270,000.00	88,447,200.00	
1,166,400.00	9,621,600.00	3,259,200.00	2,947,200.00	16,994,400.00	
	70,571.59			70,571.59	
					Target SWDAs, SCCs for monitoring will be scheduled once the travel restrictions are lifted and the situation improves.
					SWDAs for renewal of RL certificate were given reiteration letters and followed-up on submission of their application documents. They were also advised to submit written letter of explanation for non-submission due to mobility restriction

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Q1			Q2	
	Q1	Q2	Q3	Q4	Total	M	F	T	M	F
	(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
c. Accredited Service Providers	5	5	5	5	20			0		
Output Indicators										
4.2	Number of SWAs and SWDAs registered, licensed and accredited									
	a. Registered and Licensed SWAs	0	0	1	2	3			0	
	b. Registered Auxiliary SWDAs	0	0	0	2	2			0	
	c. Accredited SWAs									
	c.1 Level 1 Accreditation									
	1.1 DSWD-Operated Residential Facilities			1		1				
	1.2 LGU-Managed Facilities	0	1	2	1	4				
	1.3 LGU-Managed Facilities (SCC)	0	0	5	3	8				
	1.4 Private SWAs	0	2	3	3	8			0	
	c.2 Level 2 Accreditation									
	2.1 DSWD-Operated Residential Facilities									
	2.2 LGU-Managed Facilities									
	2.3 Private SWAs									
	c.3 Level 3 Accreditation									
	3.1 DSWD-Operated Residential Facilities									
	3.2 LGU-Managed Facilities									
	3.3 Private SWAs									
4.3	Number of CSOs accredited									
	a. Implementing Partner CSOs	ANA	ANA	ANA	ANA	ANA			0	
	b. Beneficiary Partner CSOs	ANA	ANA	ANA	ANA	ANA			0	
4.4	Number of service providers accredited									
	a. SWMCCs	1	0	1	2	4			1	

Physical Accomplishments							Total	Variance	Reasons for Variance
Q3			Q4						
T	M	F	T	M	F	T			
(9)			(10)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)	
0			0			6	6	-14	Variance associated due to difficulty in conducting monitoring of accredited SPs since strict travel restrictions are still in place and with varying policies in each province/municipality
0			1			2	3	0	
0			0			0	0	-2	No application for registration
0			0			0	0	-4	Validation and assessment activities of LGUs for the 4th quarter was limited to pre-work due to mobility restrictions and protocols affecting the timeliness of target outcomes.
0			0			0	0	-8	Validation and assessment activities of LGUs for the 4th quarter was limited to pre-work due to mobility restrictions and protocols affecting the timeliness of target outcomes.
0			0			2	2	-6	Variance associated due to some SWDAs are still having difficulty complying with the documentary requirements while others have not yet submit their application despite continuous follow up
0			0			0	0	0	
2			0			0	2	0	
0			0			1	2	-2	Difficulty of LGU social workers in submitting documents

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Q1			Q2	
	Q1	Q2	Q3	Q4	Total	M	F	T	M	F
	(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
b. PMCs	0	0	5	5	10			0		
c. DCWs	0	6	0	50	56			6		
4.5 Percentage of SWDAs with RLA certificates issued within 30 working days upon receipt of compliant application										
4.6 Percentage of detected violations/complaints acted upon within 7 working days										

ORGANIZATIONAL OUTCOME 5: DELIVERY OF SOCIAL WELFARE AND DEVELOPMENT PROGRAMS BY LOCAL GOVERNMENT UNITS THROUGH LOCAL SOCIAL WELFARE AND DEVELOPMENT OFFICES IMPROVED

Social Welfare and Development Technical Assistance and Resource Augmentation Program

Outcome Indicators										
5.1	Percentage of LSWDOs with improved functionality:									
	a. Partially-functional to Functional									
	a.1 Province									
	a.2 City									
	a.3 Municipality									
	b. Functional to Fully-functional									
	b.1 Province									
	b.2 City									
	b.3 Municipality									
	c. Partially-functional to Fully-functional									
	c.1 Province									
	c.2 City									
	c.3 Municipality									
Output Indicators										

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Q1			Q2	
		Q1	Q2	Q3	Q4	Total	M	F	T	M	F
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
5.2	Number of learning development interventions provided to LGUs	3	5	5	2	15			3		
5.3	Percentage of LGUs provided with technical assistance	15% (12 LSWDO)	20% (16 LSWDO)	35% (27 LSWDO)	15% (12 LSWDO)	85% (67 LSWDO)			100.16% (14 LSWDO)		
5.4	Percentage of LGUs provided with resource augmentation					100% (72 LGUs)			77% (56 LGUs)		
5.5	Percentage of LGUs that rated TA provided satisfactory or better					85% (56 LSWDO)			100% (12 LSWDOs out of 85% of 14 LSWDOs provided with TA)		
5.6	Percentage of LGUs that rated RA provided satisfactory or better					100% (72 LGUs)					
SUPPORT TO OPERATIONS											
Policy and Plan Development											
6.1	Percentage of stakeholders with increased awareness on the Policy and Plans Division products and services										
6.2	Number of internal staff provided with technical assistance					30	10	21	31	4	7
6.3	Number of partnerships forged with Provincial Social Protection teams in monitoring SP mainstreaming (to increase buy in)					1					
6.4	Number of LGUs assisted in the formulation of SPDR/SP plan					30			5		
6.5	Number of agency policies approved and disseminated	8	7	8	7	30			3		
6.6	Number of LGUs compliant to SWD laws monitored.					25					
6.7	Number of agency plans formulated and disseminated					9					
	a. Medium-term Plans					1					
	b. Annual Plans					8					
6.8	Number of researches completed										
	(Percentage of completed researches monitored)										

Physical Accomplishments							Total	Variance	Reasons for Variance
Q3			Q4						
T	M	F	T	M	F	T			
(9)			(10)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)	
0			0			0	3	-12	Workshops, Seminars, and Trainings are suspended following the guidelines for the prevention of the spread of COVID-19.
100% (16 LSWDO)			100% (20 LSWDO)			25% (3 LSWDO)	79.1% (53 LSWDO)	20.9% (14 LSWDO)	Variance associated with the pandemic which travel restrictions imposed.
65% (47 LGUs)			44% (32 LGUs)			88.8% (64 LGUs)	88.8% (64 LGUs)	11.2% (8 LGUs)	
114.2% (16 LSWDOs out of 85% of 16 LSWDOs provided with TA)			117.6% (20 LSWDOs out of 85% of 20 LSWDOs provided with TA)			100% (3 LSWDOs out 3 LSWDOs provided with TA)	100% (51 LSWDOs out of 85% of 53 LSWDOs provided with TA)	0	Out of 53 LSWDOs provided with TA, only 51 LSWDOs were able to submit TA rating. All 51 LSWDOs rated satisfactory rating
									Tool to measure the percentage of LGU rated to resource agmentation is not yet facilitated.
11			0			0	42	12	The provision of Technical Assistance to LGUs along Social Protection mainstreaming, SPDR preparation and monitoring of SWD Laws compliance have been deferred due to the recent limitation of movements and social gatherings relative to COVID-19.
							0	-1	
0			0			2	7	-23	
8			3			6	14	-16	
0			0			0	0	-25	
3			1			8	12	3	
						1	1	0	
3			1			7	11	3	
							0	0	
							0	0	

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Q1			Q2	
		Q1	Q2	Q3	Q4	Total	M	F	T	M	F
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
6.9	Number of planning, M&E and research and development related trainings conducted					2					
6.10	Number of program level evaluations conducted										
Social Technology Development											
6.11	Percentage of intermediaries adopting completed social technologies	-								-	
6.12	Number of intermediaries replicating completed social technologies	-		1	2	3				-	
National Household Targeting System for Poverty Reduction											
6.13	Percentage of intermediaries utilizing Listahanan results for social welfare and development initiatives	3	3	2	2	10				8	
6.14	Percentage of intermediaries with MOA on Data Sharing	1 MLGU	1 MLGU	1 MLGU	1 PLGU; 2MLGU	1 PLGU; 5 MLGU				1 PLGU 1 CLGU	
6.15	Number of advocacies and networking activities conducted		2	2	1	5				-	
6.16	Number of households assessed to determine poverty status				622,230 Households	622,230 Households				-	
6.17	Number of households assessed for special validation	0	0	0	0	0				-	
6.18	Number of name matching results generated/Number of HHs for name matching		200	300	500	1,000 HH				-	
Information and Communications Technology Management											
6.19	Number of computer networks maintained										
	A. Regional Office	1	1	1	1	1				1	
	B. Provincial Offices	6	6	6	6	6				6	
6.20	Percentage of functional information systems deployed and maintained	100%	100%	100%	100%	100%				100%	
6.21	Number of local ICT solutions developed, monitored, maintained and deployed	1	1	1	1	1				1 (Globodox)	
6.22	Percentage of users trained on ICT applications, tools and products	100%	100%	100%	100%	100%				0	

Physical Accomplishments							Total	Variance	Reasons for Variance
Q3			Q4						
T	M	F	T	M	F	T			
(9)			(10)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)	
0							0	-2	
							0	0	
-						-	-		
-			1			2	3	-	
4			1			1	14	6	Increase in the requests for statistical data, including list of poor households from LGUs is due to planning and basis for the provision of relief assistance to their constituents because of the enhanced community quarantine amid the COVID-19
0			0			0	1 PLGU 1 CLGU	1 CLGU	
0			0			0	0		Social marketing and networking activities are put on-hold due to the COVID-19 pandemic
0			0			0	0		583,970 HAFs is included in the initial running of PMT for the data collection phase of Listahanan 3. It is projected to complete the L3 activities in MIMAROPA by February 29, 2021
0			0			0	0		
48,934 HHs			204 HHs			1,457 HHs	50,595 HHs	49,595 HHs	NHTS conducted name matching activities for the submitted list of left-out families in the social amelioration program (SAP) implementation, inclusion in Pantawid, and name matching from com-based sections
1			1			1	1	0	
6			6			6	6	0	
100%			100%			100%	1	0	
0			1			1	1 (Globodox)	0	
0			0			0	0	0	

Disbursements					Steering Measures
Q1	Q2	Q3	Q4	Total	
(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(17))	(19)
1,441,943.61	14,656,620.60			16,098,564.21	
					Continuously provide statistical data to requesting LGUs relative to programs implemented for COVID-19.
					Minimal verification on encoding and Validation for Listahanan 3 shall be conducted. Alternate training modality shall be adapted such as online capacity building or minimal participants for face to face.
194,005.00	181,243.93			375,248.93	

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Q1			Q2	
	Q1	Q2	Q3	Q4	Total	M	F	T	M	F
	(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
6.23	Percentage of assessed information systems	25%	25%	25%	25%	25%			10%	
6.24	Percentage of service support and technical assistance requests acted upon	100%	100%	100%	100%	100%			100%	
6.25	Number of databases maintained	17	17	17	17	17			17 (100%)	
6.26	Number of functional websites developed and maintained	2	2	2	2	2			2	
Internal Audit										
6.27	Percentage of audit recommendations complied with									
6.28	Percentage of integrity management measures implemented:									
Social Marketing										
6.29	Percentage of stakeholders informed on DSWD programs and services	100%				100%				
6.30	Number of social marketing activities conducted:									
	a. Information caravans		1		1	2			1	
	b. Issuance of press releases	6	6	6	6	24			11	
	c. Communication campaigns	1	1	1		3			2	
6.31	Number of IEC materials developed	ANA	ANA	ANA	ANA	ANA			12	
Knowledge Management										
6.32	Number of knowledge products on social welfare and development services developed									
6.33	Number of knowledge sharing sessions conducted									
GENERAL ADMINISTRATION AND SUPPORT SERVICES										
Human Resource and Development										

Physical Accomplishments							Variance	Reasons for Variance
Q3			Q4			Total		
T	M	F	T	M	F		T	
(9)			(10)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)
25%			50%			50%	25%	0
100%			100%			100%	100%	0
17 (100%)			17 (100%)			17 (100%)	17 (100%)	0
2			2			2	2	0
100%							100%	0% There are still members of the general public who are not familiar with the programs and the services of the Department. Another factor is the lack of available channels through which the public acquire information from the Department. Upon the analysis of the data collected, it showed that the participants don't usually use Facebook and are usually at home which resulted to the difficulty to access information.
0			2			2	5	4
13			22			13	59	47
0			1			2	5	3
79			33			76	200	0
			0.504347826					

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Q1			Q2	
		Q1	Q2	Q3	Q4	Total	M	F	T	M	F
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
7.1	Percentage of positions filled-up within timeline	35% of current vacant position (70 out of 200)	35% of current vacant position (49 out of 138)			100%			104% (73 filled up position out of 70 target)		
7.2	Percentage of regular staff provided with at least 1 learning and development intervention	25% (23 out of 92)	25% (23 out of 92)	25% (23 out of 92)	25% (23 out of 92)	100%			78% (18 out of 23 target)		
7.3	Percentage of staff provided with compensation/benefits within timeline	100% (953 staff)				100%			100%		
7.4	Percentage of employee engagement activities that are successful	100% (1 Employee Engagement Activity)				100%			100%		
Legal Services											
7.5	Percentage of disciplinary cases resolved within timeline										
7.6	Percentage of litigated cases resolved in favor of the Department or Department Personnel										
7.7	Percentage of requests for legal assistance addressed										
Administrative Services											
7.8	Number of facilities repaired/renovated	100%	100%	100%	100%	100%			100%		
7.9	Percentage of real properties titled					1					
7.10	Number of vehicles maintained and managed	14	14	14	14	14			13		
7.11	Percentage of records digitized/disposed					100%					
Financial Management											
7.12	Percentage of budget utilized										
	a. Actual Obligations Over Actual Allotment Incurred	50% (out of total allocation received in the quarter)	50% (out of total allocation received in the quarter)	50% (out of total allocation received in the quarter)	50% (out of total allocation received in the quarter)	100% (out of total allocation received in the year)			9.67% (209,002,920.87 obligated out of 2,162,126,627.69 allotment)		

Physical Accomplishments							Variance	Reasons for Variance	
Q3			Q4			Total			
T	M	F	T	M	F		T		
(9)			(10)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)	
193% (95 filled up position out of 49 target)			138% (68 filled up position out of 49 target)			104% (51 filled up position out of 49 target)	132% (287 filled up position out of 217 target)	32% (70 filled up position)	
8% (7 out of 92 target)			34.7% (32 out of 92 target)			33.6% (31 out of 92 target)	71.3% (88 out of 115 target)	28.9% (27 target)	Variance associateed with the Suspension of all learning and development interventions due to Enhanced Community Quarantine
100%			100%			100%	100%	0	
0%			100%			100%	100%	0	
100%			100%			100%	100%	0%	
							0	0	
13			13			13	13	-1	Repair of one (1) motor vehicle of the region is still ongoing.
						100%	100%	1	
69.58% (3,090,579,676.43 were obligated out of 4,442,049,547.79 allotment received)			82.45% (3,662,305,481.48 were obligated out of 4,441,728,869.56 allotment received)"			96.62% (5,033,476,649.59 were obligated out of 5,209,412,688.74 allotment received)	96.62% (5,033,476,649.59 were obligated out of 5,209,412,688.74 allotment received)		Variance associated to the following reasons 1. with pending modification for continuing appropriation & late downloading of SAA. 2. cancellation of activities and payouts due to covid 19 and ECQ 3. modification/withdrawal based on NBC-580 memorandum from central office

Objective/ Program/ Sub-Program/ Performance Indicator	Physical Targets					Q1			Q2	
	Q1	Q2	Q3	Q4	Total	M	F	T	M	F
	(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
b. Actual Disbursements over Actual Obligations Incurred								60.80% (127,076,200.21 were disbursed out of 209,002,920.87 were obligated)		
7.13 Percentage of cash advance liquidated										
a. Advances to officers and employees					100%			38.17% (547,407.74 Liquidation out of 1,434,124.43)		
b. Advances to SDOs										
b.1 Current Year					100%			12.66% (26,641,300.00 Liquidation out of 210,414,169.95)		
b.2 Prior Years					100%			57.64% (239,293,241.01 Liquidation out of 415,119,821.38)		
c. Inter-agency transferred funds										
c.1 Current Year					100%			NA		
c.2 Prior Years					100%			23.03% (63,098,046.70 Liquidation out of 273,888,217.35)		
7.14 Percentage of AOM responded within timeline										
7.15 Percentage of NS/ND complied within timeline										

Physical Accomplishments							Variance	Reasons for Variance
Q3			Q4			Total		
T	M	F	T	M	F		T	
(9)			(10)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)
88.9% (2,665,214,538.18 were disbursed out of 2,999,594,615.55 were obligated)			80% (2,913,093,172.65 were disbursed out of 3,662,305,481.48 were obligated)			80% (2,913,093,172.65 were disbursed out of 3,662,305,481.48 were obligated)		with pending modification for continuing appropriation & late downloading of SAA -cancellation of activities and payouts due to covid 19 and ECQ -possible modification/withdrawal based on NBC-580 memorandum from central office. -Extension of Obligation for 2019 Continuing Appropriations
5.91% (945,248.20 liquidation out of 1,434,124.43)			59.91% (1,174,647.28 out of 1,960,604.43)			79.34% (2,548,918.98 out of 3,212,748.43)	79.34% (2,548,918.98 out of 3,212,748.43)	
35.72% (76,276,587.01 liquidation out of 213,534,413.96)			42.13% (167,270,681.51 out of 397,021,215.41)			57.67% (792,920,148 out of 1,375,017,742.46)	57.67% (792,920,148 out of 1,375,017,742.46)	
75.43% (313,133,576.80 liquidation out of 415,119,821.38)			86.69% (355,990,573.16 out of 417,315,821.38)			93.99% (392,223,561 out of 417,315,821.38)	93.99% (392,223,561 out of 417,315,821.38)	
8.01% (213,240,000.00 liquidation out of 2,669,483,200.67)			66.03 % (1,767,484,488.00 out of 2,676,725,450.67)			74.09 % (2,125,096,480 out of 2,868,176,610.67)	74.09 % (2,125,096,480 out of 2,868,176,610.67)	
26.43% (72,405,566.44 liquidation out of 273,888,217.75)			29.17% (83,332,808.22 out of 285,632,005.75)			31% (89,125,270.4 out of 285,632,005.75)	31% (89,125,270.4 out of 285,632,005.75)	

Objective/ Program/ Sub-Program/ Performance Indicator		Physical Targets					Q1			Q2	
		Q1	Q2	Q3	Q4	Total	M	F	T	M	F
		(1)	(2)	(3)	(4)	(5)	(6)	(7)			(8)
7.16	Percentage of Cash Utilized a. 100% Cash Utilization versus Monthly Disbursement Program	100%	100%	100%	100%	100%			87.85% (376,564,748.19 disbursed out of 428,654,665.56 NCA/NTA Received)		
	a.1. Direct Release	100%	100%	100%	100%	100%			216,782,629.60 or 68.77% of Notice of Cash Allocation		
	a.2. Centrally Managed Fund	100%	100%	100%	100%	100%			159,782,118.59 or 140.88% of Notice of Transfer Allocation		
Procurement Services											
7.17	Percentage of procurement projects completed in accordance with applicable rules and regulations	50%	65%	75%	80%	80%			49%		
7.18	Percentage compliance with reportorial requirements from oversight agencies	100%	100%	100%	100%	100%			100%		
7.19	Percentage of unserviceable PPEs disposed	70%				70%			0%		
7.20	Percentage of PPEs with proper documents upon delivery	100%				100%			100%		

Physical Accomplishments							Variance	Reasons for Variance
Q3			Q4			Total		
T	M	F	T	M	F		T	
(9)			(10)			(11)=(12)+(13)+(14)+(15)	(12)=(11)-(6)	(13)
100% (2,898,534,163.78 disbursed out of 2,898,534,354.31 NCA/NTA Received) LAPSED NTA/NCA = 190.53"			100% (693,513,573.65 disbursed out of 693,513,601.79 NCA/NTA Received) LAPSED NTA/NCA = 28.14			100% (1,026,417,424.62 disbursed out of 1,026,417,489.98 NCA/NTA Received)	100% (1,026,417,424.62 disbursed out of 1,026,417,489.98 NCA/NTA Received)	No variance/Full target achievement
549,019,283.92 or 156.39% of Notice of Cash Allocation			199,513,521.77 or 36% of Notice of Cash Allocation			385,282,352.28 or 107.29% of Notice of Cash Allocation		
2,349,514,879.86 or 95.49% of Notice of Transfer Allocation			77,507,914.63 or 70 % of Notice of Transfer Allocation			641,135,072.34 or 96.08 % of Notice of Transfer Allocation		
29%			67.83%			90.03%	90%	10%
100%			100%			100%	100%	0%
0%			75%				75%	5%
100%			100%			100%	100%	0%

Disbursements					Steering Measures
Q1	Q2	Q3	Q4	Total	
(14)	(15)	(16)	(17)	(18)=(14)+(15)+(16)+(17))	(19)
					Reprioritize activities and administrative requirement in compliance to the Strategic Contribution Implementation Plan focusing on the welfare and safety of employees which includes procurement of necessary PPEs and equipment and increasing cost of transportation expense.