

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

1ST QUARTER ACCOMPLISHMENT REPORT
FY 2020

Objective/ Program/ Sub-Program/ Performance Indicator	PHYSICAL TARGETS					ACCOMPLISHMENT		Variance	Reasons for Variance	Assessment of Variance			Steering Measures
	Q1	Q2	Q3	Q4	Total	Q1	(14)=(13)-(6)			Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(14)=(13)-(6)	(15)				(19)	
Human Resource and Development													
7.1	Percentage of positions filled-up within timeline	100.00%	100.00%	100.00%	100.00%	100.00%	87.77%	-10.29%		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
	<i>No. of Positions Filled up within Timeline</i>	515	515	515	515	515	452	-53	1. Nineteen (19) co-terminus with the incumbent positions are not for filling up 2. Two (2) Executive/Managerials Positions are detailed at CO 3. Fast attrition rate at Pantawid Pamilya 4. Simultaneous Hiring of JO, MOA, and 182 Contractual Workers 5. Insufficient Manpower of HRPMS 6. Enhanced Community Quarantine enforced during latter part of March affected the on-boarding process of new-hires.				Expedite processing of remaining vacant positions
	<i>Male</i>						124	-					
	<i>Female</i>						328	-					
	<i>Total no. of Positions with Request for Posting</i>	515	515	515	515	515	515	515					
	<i>Male</i>												
	<i>Female</i>												
7.2	Percentage of regular staff provided with at least 1 learning and development intervention	10.78%	26.72%	30.17%	32.33%	100.00%	5.39%	-5.39%		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	<i>No. of Staff Provided with Learning and Development Interventions</i>	50	124	140	150	464	25	-25	Variance for 1st quarter was affected by the declared Enhanced Community Quarantine due to COVID-19-Panemic. With this, all capability building activities were postponed; hence, non-attendance of staff.	-50%			Availability of budget for CY 2020 for Center/ Division initiated trainings being facilitated by respective IDCB Focal Persons. Functionality of LDS as "clearing house" to assess applications of regular staff to training invitations outside the Department.
	<i>Male</i>	20	30	40	47	127	3	-17					
	<i>Female</i>	30	94	100	103	337	22	-8					
	<i>Total No. of Regular Staff</i>	464	464	464	464	464	464	464					
	<i>Male</i>	127	127	127	127	127	127	127					
	<i>Female</i>	337	337	337	337	337	337	337					
7.3	Percentage of staff provided with compensation/benefits within timeline	100.00%	100.00%	100.00%	100.00%	100.00%	96.72%	-3.28%		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
	<i>7.3.1 Regular/Casual/Contractual</i>								Non-Submission of Daily Time Record				Holding of Salary of Staff together with the Issuance of Notice of Withholding of Salary. Also consistent follow through action.
	<i>Total No. of staff</i>	1,047					1,047	0					
	<i>Male</i>	272					272						
	<i>Female</i>	775					775						
	<i>No. of Staff Receiving Salary and Benefits on Time</i>	1,047					1,044	-3					
	<i>Male</i>	272					271						
	<i>Female</i>	775					773						
	<i>7.3.2 COS Workers Payroll (MOA and JO)</i>								Non inclusion in the payroll for non-submission of Daily Time Record				Non-inclusion of staff in the payroll and follow through action in the HR/Head of D/C/RCF/S/Us on the current status of the staff.
	<i>Total No. of staff</i>	1,273					1,273	0					
	<i>Male</i>	488					488						
	<i>Female</i>	785					785						
	<i>No. of Staff Receiving Salary and Benefits on Time</i>	1,273					1,200	-73					
	<i>Male</i>	488					465						
	<i>Female</i>	785					735						
Legal Services													
7.4	Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	<i>Total No. of Disciplinary Cases Resolved within Timeline</i>	ANA	ANA	ANA	ANA	ANA	0	0	No formal charges issued yet for 1st Quarter CY 2020.				All administrative cases were forwarded to the Hearing Officer for further instruction and schedule of the preliminary conference. All notices were prepared with blank dates. Once, the HRWS received the advise and instructions, the notices will be disseminated.
	<i>Male</i>						0	0					
	<i>Female</i>						0	0	No formal charges issued yet for 1st Quarter CY 2020.				Initial assessment for the submitted complaint was facilitated. Issuance of result of the assessment was provided to the complainant.
	<i>7.4.1 Number of disciplinary cases initiated</i>	ANA	ANA	ANA	ANA	ANA	0	0					
	<i>Male</i>						0	0	Initial assessment for the submitted complaint was facilitated. Issuance of result of the assessment was provided to the complainant.				Initial assessment for the submitted complaint was facilitated. Issuance of result of the assessment was provided to the complainant.
	<i>Female</i>						0	0					
	<i>7.4.2 Number of complaints resolved</i>	ANA	ANA	ANA	ANA	ANA	2	0	Initial assessment for the submitted complaint was facilitated. Issuance of result of the assessment was provided to the complainant.				Initial assessment for the submitted complaint was facilitated. Issuance of result of the assessment was provided to the complainant.
	<i>Male</i>						1	1					
	<i>Female</i>						1	1					

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Administrative Services													
7.7	Number of facilities repaired/renovated	14	14	14	14	14	14	0		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	NCR	14	14	14	14	14	14	0	Note: Facilities being considered comprises the following: one (1) Field Office, Eleven (11) C/R/CFs - Ina Healing Center not included, since no repair works commenced this quarter; two (2) DSWD-NCR warehouse buildings, Eppheta and NCWP for total of fourteen (14) facilities.			0%	Provide technical inputs, implement, supervise and monitor on regular basis and prepare feedback report and other technical documents
7.8	Percentage of real properties titled	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	-20.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
	No. of Real Properties with Title	1	1	1	1	1	1	0	Titing is not within Field Office control because titling of properties requires a long and tedious process involving coordination and negotiation with DENR, DPWH and Office of the President including the Land Transportation Authority. Records would show that our Property, Assets and Supply Management Section (PAMS), since 2016 up to present has consistently implemented all grounds work for this undertaking.			0%	Continuous follow up/coordination with concerned agencies.
	Total No. of DSWD-owned Real Properties	5	5	5	5	5	5	0					
7.9	Number of vehicles maintained and managed	13	13	13	13	13	13	0		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
	NCR	13	13	13	13	13	13	0				0%	Regular checking of status of vehicles and follow through repairs
7.10	Percentage of records digitized/disposed												
	Percentage of records digitized	ANA	ANA	ANA	ANA	ANA	100.00%	0.00%	Note: The actual accomplishment of FO-NCR RAMS is 100% because all issuances/memoranda are digitized upon receipt and it will depend on issuances/memoranda received by the Section from FO-NCR D/C/R/CF/S/Us for digitization.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	FO-NCR Records and Archives Management Section to ensure all issuances and memoranda from D/C/R/CF/S/Us are digitized. Ensure the implementation of policy of automatic scanning of documents and validation of job
	Number of records digitized						1,113	0					
	Number of records identified for digitization						1,113	0					
	Percentage of records disposed	-	-	-	300 Boxes	300 Boxes	#DIV/0!	300 Boxes	Note: The target of 500 Boxes for CY 2019 that was submitted to National Archives of the Philippines (NAP) was already approved and now ready for scheduling with the Commission on Audit (COA), NAP Representative and NAP's Official Buyer. However, the NCR is under Enhanced Community Quarantine (ECQ) due to COVID-19 Pandemic hence; FO-NCR RAMS will schedule the actual disposal after the ECQ was lifted.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	FO-NCR RAMS to request Authority to Dispose to the National Archive of the Philippines (NAP) for approval and possible disposal on the 4th Quarter CY 2020.
	Number of records disposed						0	0					
	Number of records identified for disposal						0	0					
Financial Management													
7.11	Percentage of budget utilized									<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	a. Actual Obligations Over Actual Allotment Incurred								Variance resulted from the following reasons: 1. Intervening unfortunate event of COVID 19 Pandemic and Enhanced Community Quarantine. 2. Late downloading of Sub-Allotment Advices (SAA)				The FMD Budget Section will: 1. Continuously provide technical assistance to centers/offices/sections/units in the application and utilization of budgetary methods and budget system to maximize fund utilization. 2. Provide the centers/offices/sections/units with the status of funds report every month. 3. Assist the centers/offices/sections/units in the
	a.1 Current Appropriations												
	a.1.1 Direct Release Fund	25.00%	25.00%	25.00%	25.00%	100.00%	10.34%	-14.66%					
	Total Actual Obligation Incurred						PHP 225,285,635.71						
	Total Actual Annual Allotment Received						PHP 2,179,582,000.00						
	a.1.2 Centrally Managed Fund	25.00%	25.00%	25.00%	25.00%	100.00%	22.40%	-2.60%					
	Total Actual Obligation Incurred						PHP 198,033,725.26						
	Total Actual Annual Allotment Received						PHP 884,275,740.91						

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a.2 Continuing Appropriations									for Centrally Managed Fund.						3. Late approval of request for Authority to use for Continuing Funds (from 2019 Allotment)				4. Continuously provide feedbacks to the Office of the Regional Director thru Viber Group and personal reporting.
a.2.1 Direct Release Fund	50.00%	50.00%	0.00%	0.00%	100.00%	9.18%	-40.82%												
Total Actual Obligation Incurred						PHP 43,921,407.15													
Total Actual Annual Allotment Received						PHP 478,531,175.51													
a.2.2 Centrally Managed Fund	50.00%	50.00%	0.00%	0.00%	100.00%	33.71%	-16.29%												
Total Actual Obligation Incurred						PHP 68,362,255.44													
Total Actual Annual Allotment Received						PHP 202,804,878.76													
b. Actual Disbursements over Actual Obligations Incurred																			
b.1 Current Appropriations	25.00%	25.00%	25.00%	25.00%	100.00%	57.45%	32.45%		Funding of JO and MOA workers includes 1st and 2nd quarter. On subsidies, transactions are high since we implemented the MC 11 wherein assistance to clients increased to 50%, but most of the transactions are still with service providers and end user.	47%									Provide a memorandum on facilitation of DVs as soon as the end user have the documents and SOA, also study workload of all processors provide TA if necessary.
Total Actual Disbursement						PHP 243,404,092.75													
Total Actual Annual Obligation Incurred						PHP 423,712,880.97													
b.2 Continuing Appropriations	25.00%	25.00%	25.00%	25.00%	100.00%	16.21%	-8.79%												
Total Actual Disbursement						PHP 18,197,923.91													
Total Actual Annual Obligation Incurred						PHP 112,283,662.59													
Percentage of cash utilized										<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>							
c. Actual Disbursements over Actual Payables																			
c.1 Current Appropriations					100.00%	149.46%	49.46%		Some programs/activities/projects cancelled their DVs due to Enhanced Community Quarantine.			25%							FO-NCR Cash Section to continuously inform programs by issuing memos for the NTA/NCA received for their cash allocation.
Total Actual Disbursement						PHP 231,123,612.31													
Total Actual Annual Payables						PHP 154,640,056.91													
c.2 Continuing Appropriations					100.00%	100.00%	0.00%												
Total Actual Disbursement						PHP 434,295,041.26													
Total Actual Annual Payables						PHP 434,295,041.26													
7.12 Percentage of cash advance liquidated										<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
a. Advances to officers and employees																			
a.1 Current Year					100.00%	17.09%	-82.91%												
Total Amount Liquidated						PHP 16,000.00													
Total Cash Advance Processed						PHP 93,620.00													
a.2 Prior Years					100.00%	#DIV/0!	#DIV/0!		Transactions with advances to officers and employees only later part of Feb and affected the liquidation due to COVID-19-Pandemic.	-83%									Demand letters are prepared on a monthly basis, continue with constant coordination and provide TA on a quarterly basis since it is one of the requirement in the inclusion of PBB.
Total Amount Liquidated						PHP 0.00													
Total Cash Advance Processed						PHP 0.00													
b. Advances to SDOs										<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
b.1 Current Year					100.00%	5.55%	-94.45%												
Total Amount Liquidated						PHP 3,248,482.60													
Total Cash Advance Processed						PHP 58,558,085.74													
b.2 Prior Years					100.00%	48.13%	-51.87%		Most of the transactions for advances to SDO are scheduled later part of Feb and Mar, SDOs are advised to lessen and reschedule their payout for the implementation of social distancing due to COVID-19.	-73%									Request for staff augmentation or an additional staff once bulk of liquidations receive, reiterate memo re liquidations of non moving cash advances.
Total Amount Liquidated						PHP 97,192,479.08													
Total Cash Advance Processed						PHP 201,935,561.12													
c. Inter-agency transferred funds										<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
c.1 Current Year					100.00%	0.00%	-100.00%												
Total Amount Liquidated						PHP 0.00													
Total Cash Advance Processed						PHP 8,320,371.43													
c.2 Prior Years					100.00%	1.32%	-98.68%		This years fund transfer to DPWH recently affected by COVID-19 as well.	-99%									Coordinate with the end user for the revised target of implementation
Total Amount Liquidated						PHP 1,291,301.42													
Total Cash Advance Processed						PHP 97,970,619.64													
7.1 Percentage of AOM responded within timeline	100.00%	#DIV/0!	#DIV/0!	#DIV/0!	100.00%	20.00%	-80.00%			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>							
No. of AOM Responded within Timeline	5				5	1	-4		The Region received the AOM on March already and was affected by the Enhanced Community Quarantine in NCR.	-80%									To consult to COA regarding the possible compliance required.
Total No. of AOM Received	5				5	5	5												
7.14 Percentage of NS/ND complied within timeline	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>							
No. of Notice of Suspension/Notice of Disallowances Responded within Timeline	0				0	0	0												0%
No. of Notice of Suspension/Notice of Disallowances Received	0				0	0	0												No NS/ND received within the 1st Quarter CY 2020.

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Procurement Services														
7.15	Percentage of procurement projects completed in accordance with applicable rules and regulations	90.00%	90.00%	90.00%	90.00%	90.00%	100.00%	10.00%		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	Total No. of PR Received						437		All PR received for the 1st Quarter CY 2020 were processed and contracted on time.			0%	Maintain zero complaints received from D/C/RCF/S/Us for CY 2020.	
	No. of PR Processes Awarded and Contracted on Time						437						0%	Conduct of Consultation Dialogue with C/RCF/S/U Heads and orientation on 9184; and Provision of technical assistance to C/RCF/S/Us.
7.16	Percentage compliance with reportorial requirements from oversight agencies	100%	#DIV/0!	#DIV/0!	#DIV/0!	100%	100.00%	#DIV/0!		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
	No. of Reports Required by Oversight Agencies	4	-	-	-	4	4	-	<p>Note: The following reports of FO-NCR BAC were submitted to GPPB, AO 25, Procurement Service - Central Office:</p> <p>1. Certificate of Compliance for Early Procurement Activities FY 2020 submitted on January 31, 2020.</p> <p>2. Justification on Non-Compliance of Posting FY 2019 submitted on January 31, 2020</p> <p>3. Approved APP FY 2019 submitted on March 10, 2020.</p> <p>4. APCPI FY 2019 on March 25, 2020</p> <p>Note: No deadline indicated yet for other reports for CY 2020 required by GPPB/AO 25 hence, no target for the succeeding quarters.</p>			0%	Preparation and submission the reportorial requirements required by oversight agencies.	
	Total No. of Reports Required by Oversight Agencies	4	-	-	-	4	4	-					0%	BAC to ensure that reportorial requirements are submitted on time. DSWD-NCR BAC to coordinate with Central Office and request for technical assistance to avoid delays. Ensure facilitation of procurement projects on time.
	Percentage of Technical Assistance provided to Central Office OBSUs and Field Offices relating to various procurement projects as requested and/or as initiated through Procurement Facilitation Meetings	ANA	ANA	ANA	ANA	ANA	1	-	All TA requests received by FO-NCR BAC were provided to end users.			0%	To conduct Technical Assistance and Trainings if necessary.	
	Number of TAs provided	-	-	-	-	-	5	-					0%	Continuous conduct of BAC-TWG meetings.
	Total Number of TA request received	-	-	-	-	-	5	-					0%	Frequent issuance of reminders through memorandums to end users re: submission of PPMP, PR and follow through actions to payment.
	Number of innovative/good practices for organizational and process excellence	ANA	ANA	ANA	ANA	ANA	2	-	Maintain the speedy process of BAC for CY 2020.			0%	To conduct Technical Assistance and Trainings if necessary.	
	Percentage of capacity-building trainings/workshops conducted as planned	ANA	ANA	ANA	ANA	ANA	-	-	Due to current crisis, the scheduled trainings for end-users were postponed until further notice.			0%	To conduct Technical Assistance and Trainings if necessary.	
7.17	Percentage of Central Office OBSUs and other procurement partners satisfied with the services rendered	NO TARGET	NO TARGET	NO TARGET	NOO TARGET	NO TARGET	-	-	FO-NCR has no tool to assessed the satisfaction of other procurement partners however, the Certificate of Satisfactory Performance was issued by the end user which was forwarded to Financial Management Division for payment.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
	Total No. of CO OBSUs and procurements partners satisfied with the services rendered						-	-						
	Total No. of CO OBSUs and procurements partners subjected for satisfaction survey						-	-						

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Objective/ Program/ Sub-Program/ Performance Indicator	Allotment Class	Budget (GAA)	OBLIGATION									
			Amount					Percent Utilization				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
GENERAL ADMINISTRATION AND SUPPORT												
Grand Total		49,438,693.27	25,240,181.42	0.00	0.00	0.00	25,240,181.42	51.05%	0.00%	0.00%	0.00%	51.05%
Human Resource and Development												
TOTAL		3,000,000	520,987	0	0	0	520,987	17.37%	0.00%	0.00%	0.00%	17.37%
Current Appropriation		3,000,000	520,987	0	0	0	520,987	17.37%	0.00%	0.00%	0.00%	17.37%
DRF												
	MOOE	3,000,000	520,987				520,987	17.37%	0.00%	0.00%	0.00%	17.37%
Continuing Appropriation		0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DRF												
CMF												
Administrative Services												
TOTAL		39,313,091	21,902,378	0	0	0	21,902,378	55.71%	0.00%	0.00%	0.00%	55.71%
Current Appropriation		35,368,100	21,612,361	0	0	0	21,612,361	61.11%	0.00%	0.00%	0.00%	61.11%
DRF												
	MOOE	35,368,100	21,612,361				21,612,361	61.11%	0.00%	0.00%	0.00%	61.11%
CMF												
Continuing Appropriation		3,944,991	290,017	0	0	0	290,017	7.35%	0.00%	0.00%	0.00%	7.35%
DRF												
	MOOE	3,944,991	290,017				290,017	7.35%	0.00%	0.00%	0.00%	7.35%
CMF												
Financial Management												
TOTAL		7,125,603	2,816,817	0	0	0	2,816,817	39.53%	0.00%	0.00%	0.00%	39.53%
Current Appropriation		6,500,000	2,444,817	0	0	0	2,444,817	37.61%	0.00%	0.00%	0.00%	37.61%
DRF												
	MOOE	6,500,000	2,444,817				2,444,817	37.61%	0.00%	0.00%	0.00%	37.61%
CMF												
Continuing Appropriation		625,603	372,000	0	0	0	372,000	59.46%	0.00%	0.00%	0.00%	59.46%
DRF												
	MOOE	625,603	372,000				372,000	59.46%	0.00%	0.00%	0.00%	59.46%
CMF												

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			Amount					Percent Utilization				
GENERAL ADMINISTRATION AND SUPPORT												
Grand Total		49,438,693.27	7,842,626.70	0.00	0.00	0.00	7,842,626.70	31.07%	#DIV/0!	#DIV/0!	#DIV/0!	31.07%
General Management and Supervision												
TOTAL		49,438,693	7,842,627	0	0	0	7,842,627	31.07%	#DIV/0!	#DIV/0!	#DIV/0!	31.07%
Current Appropriation		44,868,100	7,470,627	0	0	0	7,470,627	30.40%	#DIV/0!	#DIV/0!	#DIV/0!	30.40%
	MOOE	44,868,100	7,470,627				7,470,627	30.40%	#DIV/0!	#DIV/0!	#DIV/0!	30.40%
Continuing Appropriation		4,570,593	372,000	0	0	0	372,000	56.19%	#DIV/0!	#DIV/0!	#DIV/0!	56.19%
	MOOE	4,570,593	372,000				372,000	56.19%	#DIV/0!	#DIV/0!	#DIV/0!	56.19%

Note: Combined Disbursements for HRD, Admin and Finance.

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General Administration and Support Services					
Strategic Initiative: Advancing and Promoting Health and Overall Well-being of Workforce through Enhanced Mechanism on Providing Occupational Well-being and Employee Reinvigoration					
Plan		Accomplishment		Issues and Gaps in the Implementation	Steering Measures
Activity	Amount Allotted	Activity	Amount Disbursed		
Occupational Safety, Health and Wellness Activities and Advocacies	PHP 212,000.00	Conduct of Peer Counseling, Pampering and Wellness Session	PHP 0.00	None	<p>Early preparation and immediate submission of project proposals, purchase requests despite far schedules and revision of Work and Financial Plan for 2020 befitting the actual expenses vis-à-vis the particulars indicated in the project proposal contributed to the expeditious procurement of needed supplies and services for the activities.</p> <p>All of these activities are for implementation.</p>
Sports Festival and Health Week Celebration	PHP 300,000.00	Purchase of Sports Supplies and Materials	PHP 0.00	<p>The implementation of the enhanced community quarantine due to COVID 19 has a direct effect on the schedule of activities per play-off. Likewise, the delivery of procured supplies and conduct of gatherings like meetings and conference is suspended.</p>	
		Prizes for Play-offs	PHP 0.00		
Drug-Free Workplace Initiatives & Other Medical Expenses	PHP 150,000.00	Purchase of Medical Equipments	PHP 0.00	None	
		Conduct of Random Drug Testing	PHP 0.00	None	