2ND QUARTER ACCOMPLISHMENT REPORT

FY	2020	
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			PHYSICAL TARGET	S			ACCOM	PLISHMENT											
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total	Variance	Reasons for Variance	Asses	sment of V	ariance	Steering Measures				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(19)				
Human Resource and Development																			
7.1 Percentage of positions filled-up within timeline	100.00%	100.00%	100.00%	100.00%	100.00%	87.74%	87.16%	87.16%	87.16%	-12.84%									
No. of Positions Filled up within Timeline	514	514	514	514	514	451	448	448	448	-66	1. Enhanced Community Quarantine enforced during latter part of March to June affected on- boarding process of new hires.								
Male						123	123	123	123	-	2. Two [2] Execuitve/Managerial Positions are								
Female						328	325	325	325	-	detailed at CO.		-13%		Expedite processing of remaining vacant				
Total no. of Positions with Request for Posting	514	514	514	514	514	514	514	514	514	514	3. Increase in number of resigned and retired for the 2nd quarter CY 2020 4. Simultaneous hiring of JO, MOA and 182 Contractual Workers				positions				
Male Female											5. Insufficient Manpower of HRPPMS								
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%	0.00%	5.39%	5.39%	-5.39%		Z							
No.of Staff Provided with Learning and Development Interventions	50	124	140	150	464	25	0	25	25	-149	Conduct of capability building activities was affected				Availability of budget for CY 2020 for Center/ Division initiated trainings being facilitated by				
Male	20	30	30	47	127	3	0	3	3	-47	by the declared Modified and General Community		by the declared Modified and General Community		by the declared Modified and General Community				respective IDCB Focal Persons.
Female	30	94	110	103	337	22	0	22	22	-102	Quarantine due to CoViD-19. With this, all capability	-86%							
Total No. of Regular Staff	464 127	464 127	464 127	464 127	464 127	464	464 464 464 building activities were postponed, hence, non 127 127 127 127 attendance of staff.					Functionality of LDS as "clearing house" to assess applications of regular staff to training							
Male Female	337	337	337	337	337	337	337	337	337		attendance of stan.				invitations outside the Department.				
7.3 Percentage of staff provided with compensation/benefits within timeline	100.00%	100.00%	100.00%	100.00%	100.00%	96.72%	99.53%	99.53%	99.53%	-0.47%			Ø						
7.3.1 Regular/Casual/Contractual																			
Total No. of staff	1,047	1,047			1,047	1,047	1,047	1,047	1,047	0									
Male Female	272	272			272	272	272	272	272		Non-Submission of Daily Time Record. Five [5] staff		-0.48%		Holding of Salary of Staff together with the Issuance of Notice of Witholding of Salary. Also consistent follow through action.				
No.of Staff Receiving Salary and Benefits on Time	775	775			775	775	775	775 1,042	775 1,042	-5	with no submission of DTR for the reporting period.		-0.4070						
Male	272	272		1	272	271	269	269	269	-5									
Female	775	775			775	773	773	773	773										
7.3.2 COS Workers Payroll (MOA and JO)																			
Total No. of staff	1,273	1,273			1,273	1,273	1,273	1,273	1,273	0					Non-inclusion of staff in the payroll and follov through action in the HR/Head of D/C/RCF/S				
Male Female	488 785	488 785			488 785	488 785	488 785	488 785	488 785		Non inclusion in the payroll for non-submission of Daily Time Record. Six [6] COS workers and job		-0.47%						
No.of Staff Receiving Salary and Benefits on Time	1,273	1,273			1,273	1,200	1,267	1,267	1,267	-6	Orders with no submitted DTR due to ECQ.		0.1170		on the current status of the staff.				
Male	488	488	1		488	465	485	485	485	Ū									
Female	785	785			785	735	782	782	782										
Legal Services																			
7.4 Percentage of disciplinary cases resolved within timeline	ANA	ANA	ANA	ANA	ANA	0.00%	0.00%	0.00%	0.00%	0.00%									
Total No.or Disciplinary Cases Resolved Within	ANA	ANA	ANA	ANA	ANA	-	-	-	0	0	No formal charges issued yet for 1st Semester CY								
Male						-	-	-	0		2020.		1	1	Preliminary hearings for on-going and carry ov				
Female 7.4.1 Number of disciplinary cases initiated	ANA	ANA	ANA	ANA	ANA			-	0	0				1	administrative cases are scheduled on July 3,				
7.4.1 Number of disciplinary cases initiated Male	000	000	000	600	711073			-	0	0	No formal charges issued yet for 1st Semester CY			0.00%	2020.				
Female						-	-	-	0		2020.			1					
7.4.2 Number of complaints resolved	ANA	ANA	ANA	ANA	ANA	2	-	2	2	0	Initial assessment for the submitted complaint was		1	1	Initial assessment for the submitted complaint				
Male				+		1	-	1	1		facillitated. Issuance of result of the assessment was provided to the complainant.		1	1	was facilitated. Issuance of result of the assessment was provided to the complainant.				
Female		1	L	L		1	· ·	1	1		was provided to the complainant.				assessment was provided to the complainant.				
Administrative Services				1										-					
7.7 Number of facilities repaired/renovated	14	14	14	14	14	14	14	14	14	0			1	1					
NCR	14	14	14	14	14	14	14	14	14	0	Note: Facilities being considered comprises the following: one (1) Field Office, Eleven (11) C/RCFs - Ina Healing Center not included, since no repair works commenced this quarter; two (2) DSWD- NCR warehouse buildings, Ephpheta 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				

2ND QUARTER ACCOMPLISHMENT REPORT

FY 2020	FY 2020
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			PHYSICAL TARGET	rs			ACCOM	PLISHMENT										
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total	Variance	Reasons for Variance	Asses	sment of \	Variance Steering Measures				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	Major (> +/-30%)	Minor (+/-30%)	Full targe Achieved				
7.8 Percentage of real properties titled	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	0.00%				5				
No.of Real Properties with Title	1	1	1	1	1	1	1	1	1	0	Titling is not within Fielf Office control because titling of properties requires a long and tendious process involving coordination and negotiation with DENR, DPWH and Office of the President including the Land Transportation Authority. Records would show			0%	Continuos follow up/coordination with concerned			
Total No.of DSWD-owned Real Properties	5	5	5	5	5	5	5	5	5	0	that our Property, Assets and Supply Management Section (PAMS), since 2016 up to present has consistently implemented all grounds work for this undertaking.				agencies.			
7.9 Number of vehicles maintained and managed	13	13	13	13	13	13	13	13	13	0			1					
NCR	13	13	13	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																		
														Ø				
Percentage of records digitized	ANA	ANA	ANA	ANA	ANA	100.00%	100.00%	100.00%	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	-		0%	FO-NCR Records and Archives Management Section to ensure all issuances and memoranda from D/C/RCF/S/Us are digitized.			
Number of records digitized						1,113	1,288	2,401	1,113	0	FO-NCR D/C/RCF/S/Us for digitization.				Ensure the implementation of policy of automatic scanning of documents and validation of job			
Number of records identified for digitization						1,113	1,288	2,401	1,113	0								
Percentage of records disposed	-		-	300 Boxes	300 Boxes	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	300 Boxes	For CY 2019: The submitted report of records for disposal for CY 2019 with 500 boxes to the office of the National Archives of the Philippines (NAP) was approved and now ready for scheduling with Commission on Audit (COA), NAP Representative and NAPs official buyer. However, we are now under the enhanced Community Quarantine (ECQ) due to Pandemic Corna Virus Disease 19 (COVID-	100%			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	0	0	0	19) thus RAMS decided to schedule the actual disposal after the ECQ. For CY 2020: RAMS will							
Number of records identified for disposal						0	0	0	0	0	target 300 boxes of valueless records to request authority to dispose for the 4th quarter of CY 2020.							
inancial Management			•															
7.11 Percentage of budget utilized																		
a. Actual Obligations Over Actual Allotment Incurred													_		The FMD Budget Section will:			
a.1 Current Appropriations											1				·			
a.1.1 Direct Release Fund	25.00%	25.00%	25.00%	25.00%	100.00%	10.34%	12.42%	12.42%	12.42%	-37.58%					 Continously provide technical assistance to centers/offices/sections/units in the application 			
Total Actual Obligation Incurred									PHP 346,783,610.88		Variance resulted from the following reasons:				and utilization of budgetary methods and budget system to maximize fund utilization.			
Total Actual Annual Allotment Received a.1.2 Centrally Managed Fund	25.00%	25.00%	25.00%	25.00%	100.00%	PHP 2,179,582,000.00 22.40%	92.96%	92.96%	92.96%	42.96%	 Intevening unfortunate event of pandemic covid19 and Enhanced Community Quarantine. 				 Provide the centers/offices/sections/units with 			
Total Actual Obligation Incurred		+	ł	ł		PHP 198,033,725.26	PHP 12,857,555.697.10	6 PHP 12,857,555.697.16	6 PHP 12,857,555,697.16		2. Late downloading of Sub-Allotment Advices (SAA for Centrally Managed Fund. 9.20% 3. Late approval of request for Authority to use for				the status of funds report every month.			
Total Actual Annual Allotment Received	-	1							0 PHP 13,831,246,341.40						3. Assist the centers/offices/sections/units in th			
a.2 Continuing Appropriations a.2.1 Direct Release Fund	50.00%	50.00%	0.00%	0.00%	100.00%	9.18%	70.80%	70.80%	70.80%	-29.20%								
Total Actual Obligation Incurred	00.0070	00.0070	0.0070	0.0070	100.0070	PHP 43,921,407.15	PHP 325,988,173.45	PHP 325,988,173.45	PHP 325,988,173.45	20.2070	Continuing Funds (from 2019 Allotment)				certification of availability of allotment, obligation and adjustments.			
Total Actual Annual Allotment Received		1	1	1		PHP 478,531,175.51	PHP 460,427,097.51	PHP 460,427,097.51	PHP 460,427,097.51		I		I	I	ļ			

2ND QUARTER ACCOMPLISHMENT REPORT FY 2020

FY 2020

			PHYSICAL TARGE	TS			ACCOM	PLISHMENT							
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total	Variance	Reasons for Variance	Assess	sment of V	ariance	Steering Measures
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(19)
a.2.2 Centrally Managed Fund	50.00%	50.00%	0.00%	0.00%	100.00%	33.71%	30.94%	30.94%	30.94%	-19.06%		ĺ			 Continuously provide feedbacks to the Office of the Regional Director thru Viber Grouo and
Total Actual Obligation Incurred						PHP 68,362,255.44		PHP 86,186,571.11	PHP 86,186,571.11			· ۱			personal reporting.
Total Actual Annual Allotment Received						PHP 202,804,878.76	PHP 278,537,808.03	PHP 278,537,808.03	PHP 278,537,808.03			⊢ <u> </u>	<u> </u>		
 Actual Disbursements over Actual Obligations Incurred (as of June 22, 2020) 											Funding of JO and MOA workers includes 1st and	1 '			
b.1 Current Appropriations	25.00%	25.00%	25.00%	25.00%	100.00%	57.45%	100.46%	99.12%	99.12%	74.12%	2nd guarter. On subsidies, transactions are high	1 '			Provide a memorandum on facilitation of DVs as
Total Actual Disbursement									PHP 13,510,203,303.43		since we implemented the MC 11 wherein	550/			soon as the end user have the documents and
Total Actual Annual Obligation Incurred						PHP 423,712,880.97	PHP 13,206,355,733.23	B PHP 13,630,068,614.20	PHP 13,630,068,614.20		assistance to clients increased to 50%, but most of	55%			SOA, also study workload of all processors
b.2 Continuing Appropriations	25.00%	25.00%	25.00%	25.00%	100.00%	16.21%	2.88%	5.73%	5.73%	-19.27%	the transactions are still with service providers and	1 '			provide TA if necessary.
Total Actual Disbursement						PHP 18,197,923.91		PHP 30,062,444.13			end user.	1 '			
Total Actual Annual Obligation Incurred						PHP 112,283,662.59	PHP 412,174,744.56	PHP 524,458,407.15	PHP 524,458,407.15			┝╼┓──┘		┶┲┓━╴	
Percentage of cash utilized												┍┺┛──╯	4	╇┺┹──	
c. Actual Disbursements over Actual Payables											_	1 '			
c.1 Current Appropriations					100.00%	100.00%	100.00%	100.00%	100.00%	0.00%		· ۱			
Total Actual Disbursement						PHP 231 123 612 31	PHP 13 154 225 597 02	PHP 13 385 349 209 33	PHP 13,385,349,209.33		-	1 '			
Total Actual Annual Payables								2 PHP 13,385,349,209.33			Some programs/activities/projects cancelled their	1 '			
Total / total / and all a gableo											DVs due to Enhanced Community Quarantine.	1 '			The cash section sends copy of NTA/NCA to the
c.2 Continuing Appropriations					100.00%	100.00%	100.00%	100.00%	#DIV/0!	0.00%		1 '	0%		concerned units/divisions/sections and prepare letters to them weeks before lapse of NTA to
											Low disbursement rate from PSP Kalinga, SLP,	í '			remind them of the remaining cash allocation.
Total Actual Disbursement						PHP 48,531,372.04		PHP 187,856,459.06	PHP 0.00		DRU and SOCPEN.	1 '			remind them of the remaining cash allocation.
Total Actual Annual Payables						PHP 48,531,372.04	PHP 139,325,087.02	PHP 187,856,459.06	PHP 0.00			1 '			
c.3 Accounts Payable					100.00%	100.00%	100.00%	100.00%	#DIV/0!	0.00%		1 '			
Total Actual Disbursement						PHP 154.640.056.91	PHP 981.374.657.10	PHP 1.136.014.714.01	PHP 0.00			1 '			
Total Actual Annual Payables						PHP 154,640,056.91	PHP 981,374,657.10	PHP 1,136,014,714.01	PHP 0.00			1 '			
7.12 Percentage of cash advance liquidated															
a. Advances to officers and employees												-			
a.1 Current Year					100.00%	17.09%	75.43%	35.86%	35.86%	-64.14%	Transactions with advances to officers and	ı — ,		_	
Total Amount Liquidated						PHP 16,000.00	PHP 33,500.56	PHP 49,500.56	PHP 49,500.56		employess only later part of Feb and affected the	1 '			Demand letters are prepared on a monthly bas
Total Cash Advance Processed					400.000/	PHP 93,620.00	PHP 44,414.44	PHP 138,034.44	PHP 138,034.44	#DIV/01	liquidation due to COVID-19-Pandemic.	-64%			continue with constant coordination and provid TA on a guarterly basis since it is one of the
a.2 Prior Years Total Amount Liquidated					100.00%	#DIV/0! PHP 0.00	#DIV/0! PHP 0.00	#DIV/0! PHP 0.00	#DIV/0! PHP 0.00	#DIV/0!	Utilizations and liquidations of advances to officers	1 '			requirement in the inclusion of PBB.
Total Cash Advance Processed						PHP 0.00	PHP 0.00	PHP 0.00	PHP 0.00		and employees	1 '			requirement in the inclusion of these
b. Advances to SDOs						1111 0.00	1111 0.00	1111 0.00	111 0.00						
b.1 Current Year					100.00%	5.55%	25.51%	18.87%	18.87%	-81.13%	Hampered all scheduled payout on aics and socpen				
Total Amount Liquidated						PHP 3,248,482.60	PHP 29,976,493.39	PHP 33,224,975.99	PHP 33,224,975.99		due to pandemic last March 17 to June 30, 2020 so	í '			Request for staff augmentation or an additional
Total Cash Advance Processed						PHP 58,558,085.74	PHP 117,528,591.89				as with the utilization and liquidation of documents to	-49%			staff once bulk of liquidations receive, reiterate
b.2 Prior Years					100.00%	48.13%	#DIV/0!	82.91%	82.91%	-17.09%	include as well the skeletal schedule of all personnel	.070			memo re liquidations of non moving cash
Total Amount Liquidated						PHP 97,192,479.08	PHP 70,230,049.45				to conduct the checking and facilitating of liquidations for all cash advances granted.	1 '			advances.
Total Cash Advance Processed c. Inter-agency transferred funds						PHP 201,928,258.37	PHP 0.00	PHP 201,928,258.37	PHP 201,928,258.37		Inquidations for all cash advances granied.			+	
c. Inter-agency transferred runds				1	100.00%	0.00%	35.44%	35.42%	35.42%	-64.58%		لللكاتم	┢┺┛──	+	
Total Amount Liquidated		1	1	1	100.0078	PHP 0.00		PHP 4.833.631.921.08		-07.0070	This years fund transfer to DPWH recently affected	í '		1	
Total Cash Advance Processed			1	1		PHP 8,320,371.43			PHP 13,647,943,016.48		by COVID-19 since it was only granted and	-82%		1	Coordinate with the end user for the revised
c.2 Prior Years					100.00%	1.32%	#DIV/0!	1.32%	1.32%	-98.68%	transferred last April 6, 2020, In terms of liquidations for transferred fund to LGUs, it is quiet due to	-0270		1	target of implementation
Total Amount Liquidated						PHP 1,291,301.42	PHP 0.00	PHP 1,291,301.42	PHP 1,291,301.42		deadlines set to DILG	í '		1	
Total Cash Advance Processed						PHP 97,970,619.64	PHP 0.00	PHP 97,970,619.64	PHP 97,970,619.64			<u>'</u> ــــــــــــــــــــــــــــــــــــ	<u> </u>	<u> </u>	
7.1 Percentage of AOM responded within timeline	100.00%	100.00%	#DIV/0!	#DIV/0!	100.00%	20.00%	64.29%	52.63%	52.63%	-47.37%		Ø			
No.of AOM Responded withinTimeline	5	14			19	1	9	10	10	-9	The Region received the AOM on March already and was affected by the Enhanced Community	-180%			To consult to COA regarding the possible
Total No.of AOM Received	5	14			19	5	14	19	19	0	Quarantine in NCR.				compliance required.
7.14 Percentage of NS/ND complied within timeline	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				Ø	
No. of Notice of Suspension/Notice of Disallowances	0	0			0	0	0	0	0	0		1			No NS/ND received within the 1st Seemster C
Responded within Timeline No. of Notice of Suspension/Notice of Disallowances	•	-												0%	NO NONED TECENED WITHIN THE 1ST DECIDIES OF

2ND QUARTER ACCOMPLISHMENT REPORT

FY 2020

			PHYSICAL TARGET	S			ACCOMP	LISHMENT								
Objective/ Program/ Sub-Program/ Performance Indicator	Q1	Q2	Q3	Q4	Total	Q1	Q2	1st Semester	Total	Variance	Reasons for Variance	Asses	sment of V	ariance	Steering Measures	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(13)=(7)+(8)+(10)+(11)	(14)=(13)-(6)	(15)	Major (> +/-30%)	Minor (+/-30%)	Full target Achieved	(19)	
Procurement Services						1		1								
7.15 Percentage of procurement projects completed in accordance with applicable rules and regulations	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	93.58%	98.72%	98.72%	-1.28%			Ø			
Total No.of PR Received	ANA	ANA	ANA	ANA	ANA	437	109	546	546		Seven [7] Purchase Requests was cancelled by the				Maintain zero complaints received from D/C/RCF/S/Us for CY 2020.	
No.of PR Processes Awarded and Contracted on Time						437	102	539	539		end-user due to Central Office - NPMO Advisory		-1%		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!	100%	100%	100%	100.00%	#DIV/0!	100.00%	100.00%	0.00%				Ø		
No.of Reports Required by Oversight Agencies	4	-	2	3	9	4	-	4	4	5	Note: The following reports of FO-NCR BAC were submitted to GPPB, AO 25, Procurement Service - Central Office: 1. Certificate of Compliance for Early Procurement Activities FY 2020 submitted on January 31, 2020. 2. Justification on Non-Compliance of Posting FY 2019 submitted on January 31, 2020 3. Approved APP FY 2019 submitted on March 10,				Preparation and submission the reportorial requirements required by oversight agencies. BAC to ensure that reportorial requirements are submitted on time.	
Total No.of Reports Required by Oversight Agencies	4	-	2	3	9	4	-	4	4	5	2020. 4. APCPI FY 2019 on March 25, 2020 Note: No deadline indicated yet for other reports for CY 2020 required by GPPB/AO 25 for the following reports: 1. FY 2021 APP CSE 2. Indicative FY 2021 APP Non-CSE				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 Number of TAs provided	ANA -	ANA -	ANA -	ANA -	ANA -	100.00% 5	#DIV/0! -	100.00%	100.00%	0.00%	All TA requests received by FO-NCR BAC were provided to end users.			0%	To conduct Technical Assistance and Trainings if necessary. Continous conduct of BAC-TWG meetings.	
Total Number of TA request received Number of innovative/good practices for organizational and process excellence	ANA	ANA	ANA	ANA	ANA	2	- 1	5	5	-	Maintain the speedy process of BAC for CY 2020.			0%	Frequent issuance of reminders through memorandums to end users re: submission of PPMP, PR and follow through actions to payment.	
Percentage of capacity-building trainings/workshops conducted as planned	ANA	ANA	ANA	ANA	ANA	1	-	1	1		Due to current crisis, the scheduled trainings for end- users were postponed until further notice.			0%	To conduct Technical Assistance and Trainings if necessary.	
Percentage of Central Office OBSUs and other 7.17 procurement partners satisfied with the services rendered	NO TARGET	NO TARGET	NO TARGET	NO 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.					
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						-	-	-	-	-						

2ND QUARTER ACCOMPLISHMENT REPORT FY 2020

			OBLIGATION									
Objective/ Program/ Sub-Program/	Allotment Class	Budget (GAA)		Amount			Per	cent Utiliza	tion			
Performance Indicator		Dudgot (Or Ety	Q1	Q2	Total	Q1	Q2	Q3	Q4	Total		
GENERAL ADMINISTRATION AND SUPPOR	г											
Grand Total		49,438,693.27	25,240,181.42	10,246,787.36	35,486,968.78	51.05%	20.73%	0.00%	0.00%	71.78%		
Human Resource and Development												
TOTAL		3,000,000	520,987	244,202	765,189				0.00%	25.51%		
Current Appropriation		3,000,000	520,987	244,202	765,189	17.37%	8.14%	0.00%	0.00%	25.51%		
DRF												
	MOOE	3,000,000	520,987	244,202	765,189	17.37%	8.14%	0.00%	0.00%	25.51%		
CMF												
Continuing Appropriation		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	9,312,489	31,214,867	55.71%	23.69%	0.00%	0.00%	79.40%		
Current Appropriation		35,368,100	21,612,361	5,734,085	27,346,446	61.11%	16.21%	0.00%	0.00%	77.32%		
DRF												
	MOOE	35,368,100	21,612,361	5,734,085	27,346,446	61.11%	16.21%	0.00%	0.00%	77.32%		
CMF				i								
Continuing Appropriation		3,944,991	290,017	3,578,404	3,868,420	7.35%	90.71%	0.00%	0.00%	98.06%		
DRF												
	MOOE	3,944,991	290,017	3,578,404	3,868,420	7.35%	90.71%	0.00%	0.00%	98.06%		
CMF				. ,								

2ND QUARTER ACCOMPLISHMENT REPORT FY 2020

Financial Management										
TOTAL		7,125,603	2,816,817	690,096	3,506,913	39.53%	9.68%	0.00%	0.00%	49.22%
Current Appropriation		6,500,000	2,444,817	436,494	2,881,311	37.61%	6.72%	0.00%	0.00%	44.33%
DRF										
	MOOE	6,500,000	2,444,817	436,494	2,881,311	37.61%	6.72%	0.00%	0.00%	44.33%
CMF										
Continuing Appropriation		625,603	372,000	253,603	625,603	59.46%	40.54%	0.00%	0.00%	100.00%
DRF										
	MOOE	625,603	372,000	253,603	625,603	59.46%	40.54%	0.00%	0.00%	100.00%
CMF										

			SUMMARY OF DISBURSEMENTS FOR GASS										
Objective/ Program/ Sub-Program/	Allotment Class	Obligation		Amount	Percent Utilization								
Performance Indicat	Anotinent Class	Obligation											
GENERAL ADMINISTRATION AND SUPPOR	г												
Grand Total		35,486,968.78	7,842,626.70	9,959,114.38	17,801,741.08	31.07%	97.19%	#DIV/0!	#DIV/0!	50.16%			
General Management and Supervision													
TOTAL		35,486,969	7,842,627	9,959,114	17,801,741	31.07%	97.19%	#DIV/0!	#DIV/0!	50.16%			
Current Appropriation		30,992,946	7,470,627	8,143,535	15,614,162	30.40%	126.95%	#DIV/0!	#DIV/0!	50.38%			
	MOOE	30,992,946	7,470,627	8,143,535	15,614,162	30.40%	126.95%	#DIV/0!	#DIV/0!	50.38%			
Continuing Appropriation		4,494,023	372,000	1,815,579	2,187,579	56.19%	47.38%	#DIV/0!	#DIV/0!	48.68%			
	MOOE	4,494,023	372,000	1,815,579	2,187,579	56.19%	47.38%	#DIV/0!	#DIV/0!	48.68%			

Note: Combined Disbursements for HRD, Admin and Finance.

General Administration and Support Services											
Strategic Initiative: Advancing an	-	-	orce through Enhanced	k							
Mechanism on Providing Occupa	ational Well-being and Emp										
Plan	A	Accomplis		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	Due to the implementation of enhanced community quarantine, procurement of goods and services for the implementation of this activity was affected and was subject to re- canvass given that there were no supplier and service providers.	Early preparation and immediate submission of						
Sports Festival and Health Week		Purchase of Sports Supplies and Materials	PHP 0.00	The implementation of the enhanced community quarantine due to COVID 19 has a direct effect on the schedule of activities per	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						
Celebration		Prizes for Play-offs	PHP 0.00	meetings and conference is suspended.	contributed to the expeditious procurement of needed supplies and services for the activities. All of these activities are for implementation.						
Drug-Free Workplace Initiatives &		Purchase of Medical Equipments	PHP 0.00	None							
Other Medical Expenses	PHP 150,000.00	Conduct of Random Drug Testing	PHP 0.00	None							