

OPERATIONAL PLANNING MATRIX

CHD/Hospital/Bureau/Center/Service/Unit/Office **NATIONAL NUTRITION COUNCIL**

Period Covered: FY 2019 January-December

Activity/Performance Indicator	Targets, By Quarter				Total Targets Total (Tier 1)	Accomplishment											Remarks
	1	2	3	4		1Q	2Q	3Q	4Q	Total (1Q + 2Q+3Q+4Q)	1Q % Accom	2Q % Accom	3Q % Accom	4Q % Accom	Total Annual % Accom		
Organizational Outcome: Improved access to quality nutrition and nutrition-sensitive services																	
NATIONAL NUTRITION MANAGEMENT PROGRAM																	
Outcome indicators:																	
- Percent of targeted NGAs and NGOs implementing development programs with nutrition objectives, considerations, or components										90						92	11 out of 12 member of the NNC Governing Board have integrated nutrition in their department programs and activities
- Percent of targeted local government units implementing quality nutrition programs										90						80	Only 47 out of 59 LGUs (provinces, HUCs & selected municipalities) visited during the annual evaluation of 2018 performance got a score of 60% and above for program efficiency
- Percentage of target groups with recall of nutrition messages										61						20	Recall survey conducted in December 2019 with 20% of respondents recalled messages of the 10 Kumainments. Of the 10 Kumainments, 80% recalled message on Kumain ng gulay/prutas
Nutrition policy, standards, plan and program development and coordination																	
OUTPUT INDICATOR 1:																	
Percentage of targeted national, regional and local policies and plans formulated and adopted, budgeted and coordinated																	
1.1 No. of policies issued, updated and disseminated	18	9	14	22	60	25	15.8	3	5	48.8	138.9	175.0	21.4	22.7	81.3		
1.1.1 PPAN Implementation Plan formulated and updated																	
a 2019 plan updated	1				1												
b 2020 plan formulated		1			1												
1.1.2 National program strategic plans updated, approved by the NNC Technical Committee and disseminated (Note: The assumption is the NNC Governing Board/SIAB approved these strategic plans in 2017. The annual updating can be approved by the NNC Technical Committee unless the change is substantive)																	
a National Salt Iodization Program Strategic Plan 2017-2022					1	1											
b Strategic plan on mandatory food fortification					1	1											
c Strategic plan on nutrition in emergencies					1	1											
d PPAN Research Agenda 2020-2022		1			1		0.75			0.75		75.0				75.0	Validated Research agenda presented to NNC Technical Committee on 25 November. Final adoption by the NNC Governing Board in 2020

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Policies issued, updated and disseminated by Governing Board																	
a. Policy guide on the management of nutrition in emergencies				1	1												Approved by the NNC Governing Board during its meeting held 24 April 2019
b. Scaling Up Rice Fortification with Iron for Social Safety Net Programs (SSNP) in the Philippines		1			1		1			1.0		100.0				100.0	
c. Implementing Guidelines on Barangay Nutrition Scholar (BNS)		1			1		1			1.0		100.0				100.0	
d. IPC and LNEWS as one of the Food Security Assessment Tools in Aid of PPAN and related Sectoral Plans		1			1		1			1.0		100.0				100.0	
e. Updated PPAN Monitoring and Evaluation System for LGUs		1			1		1			1.0		100.0				100.0	
f. Nutrition Month 2019		1			1		1			1.0		100.0				100.0	
g. TESDA regulation on community nutrition services							1			1.0		100.0				100.0	
h. Strategy and plans for local mobilization, 2019-2022							1			1.0		100.0				100.0	
i. Guidelines on the Selection and Screening of the Private Sector Representative to the NNC Governing Board							0.5	0.5		1.0	1	100.0				100.0	
j. Priority provinces of PPAN 2017-2022 for 2020-2022		1			1		0.5	0.5		1.0	1	50.0	100.0			100.0	
k. Guidelines on the formulation, implementation, and monitoring and evaluation of nutrition-sensitive programs				1	1												To be pursued in 2020
l. Guidelines on the integration of gender perspective in nutrition policies, plans and programs				1													
m. Policy statement on nutrition and climate change				1													
n. Policy statement on full-time nutrition action officers and on organization of local nutrition committees (in collaboration with the NAQPA)				1													
o. Appointment on scaling Up Nutrition (SUN) Government Focal Point in the Philippines																	Approved through NNC GB Resolution No. 7 s2019 (05 July 2019)
p. PPAN Implementing Guidelines on Private Sector Representation in the NNC Governing Board																	Part of NNC GB PPAN Implementing Guidelines No 2
1.1.3 Scaling Up Nutrition Movement Country Assessment, workshop conducted		1			1			1		1			100.0			100.0	Originally targeted for 2Q but held on 17-19 July 2019 at Splendido Hotel, Tagaytay City

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	1	2	3	4		1Q	2Q	3Q	4Q	Total (1Q + 2Q+3Q+4Q)	1Q % Accom	2Q % Accom	3Q % Accom	4Q % Accom			
1.1.4 Regional level policies and plans formulated, approved and disseminated																	
a RNC policies/resolutions			14	14	28	8	7	1	5	21	100	100.0	7.1	35.7	75.0	RNC Resolutions passed within the 1Q: 1) Strengthening the Promotion of Healthy Lifestyle at Regional Government Offices and Local Government Units, 2) Adoption and implementation of the NNC Policy Statement on Fad Diets, 3) Adoption of the RPAN 2019-2022, 4) Adoption of the Policy Statement on Nutrition Programs for Government Workers, 5) Adoption of the 2019-2022 Regional Plan of Action for Nutrition of MIMAROPA, 6) Reorganizing the RBATF (regions 3, 2, 4B and 7); 2Q: 1) Commendation of 2018 RNAC-CAR Awardees, 2) Adoption of Proposed Menu for meetings/activities, 3) Approval of evaluation tool for weight management, 4) Amendment of the Weight Management Guidelines, 5) Resolution Enjoining the LGUs to Reactivate the Implementation of RA 8172 "ASIN Law" (CAR, regions 6 and 11), 3Q: 1) Approval of RNC WFP, 2) Adoption of RPAN 2017-2022, 3) Resolution in support to the campaign of good nutrition and physical activity, 4) Intensifying Healthy Lifestyle Program for RLAs (R1), 4Q: 1) Regional Adoption of ECCD in the First 1000 Days, 2) Enjoining LGUs to designate Focal ND for the FIK of the PPAN (NCR), 3) Enjoining the Local Government Unit to organize the Local Nutrition Cluster, 4) Promotion of Healthy Lifestyle among RNC members	
b Updated Regional Plans of Action for Nutrition, 2017-2022	17				17	17				17	100.0				100.0		
Promotion of good nutrition																	
OUTPUT INDICATOR 2:																	
Percentage of targeted nutritional promotional materials produced and disseminated and promotional activities undertaken																	
2.1 Number of promotional materials produced and disseminated	51	54	167	135	407	53	54	177	57	341	103.9	100.0	106.0	42.2	83.8		
2.1.1 No. of episodes produced and aired of nutrition block-time radio program "Radyo Mo sa Nutrisyon" Year 10 over DZXL and 7 RMN local stations with airing of nutrition plugs	10	12	13	13	48	13	12	18	9	52	130.0	100.0	72.2	69.2	108.3		
2.1.2 No. of episodes produced and aired of Seasons 12 and 13 of "Katumbas ay Biyaya" radio drama series	10	12	13	13	48	13	12	18	9	52	130	100.0	138.5	69.2	108.3		

Activity/Performance indicator	Targets, By Quarter				Total Targets Total (Tier 1)	Accomplishment										Total Annual % Accom	Remarks
	1	2	3	4		1Q	2Q	3Q	4Q	Total (1Q + 2Q+3Q+4Q)	1Q % Accom	2Q % Accom	3Q % Accom	4Q % Accom			
2.1.3 No. of episodes produced and episodes aired of "One Nutrition, One Nation" radio program over Nutriskwela Community Radio Stations and over YouTube	12	12	12	12	48	8	12	20	8	48	67	100.0	166.7	66.7	100.0	Replays aired on 14 and 21 August 2019	
2.1.4 Regional media campaign conducted by regional offices	17	17	17	17	17	17	17	17	17	17	100	100.0	100.0	100.0	100.0		
2.1.5 Communications planning and material development for key messages of PPAN																	
a TV plugs			4		4			24		24			600.0		600.0	Ten 15s and ten 30s for IYCF SBCC Plan, three TV plugs on maternal nutrition; one 15s for breastfeeding under ECCD FIK Program	
b Radio plugs			20		20			18		18			90.0		90.0	Three radio plugs on maternal nutrition; one 15s for breastfeeding and complementary feeding under ECCD FIK program	
c Collaterals			10		10			1	12	13			10.0		130.0	Nutrition Guide for LCEs developed for New LCEs; and other collaterals accomplished in the 3rd quarter	
Other collaterals														100.0			
a NNC folder				10,500					10,500								
b 10 Kumainments fan				5,000					5,000								
c Nutri-Komics on breastfeeding, complementary feeding and school-age children and nutrition in emergencies)				20,000					20,000								
d Brochure on Barangay Nutrition Program			700	45,000					45,000								
e Compendium of Actions on Nutrition				1,000					1,000								
f IYCF Counselling cards				2,400					2,400								
g NNC Policy on Fad Diet				10,000					10,000								
h Pinggang Pinoy Guide for Nutrition Professionals				2,500					2,500								
i RA 11148 flyer				1,000					1,000								
j Neotrition Guide for LCEs				1,000					1,000								
k Advocacy jacket for LCEs on PPAN				1,000					1,000								
l NNC Advocacy jacket				300					300								
2.1.6 Nutrition Month campaign conducted																	
a NM theme approved by TechCom	1				1	0.5	0.5	1		1	50	50	100.0		100.0	2019 Nutrition Month Theme: Kumain nang wasto at maging aktibo, push natin 'tol	
b NM talking points developed posted online		1			1			1		1			100.0		100.0		
c PowerPoint presentation on NM prepared and disseminated		1			1			1		1			100.0		100.0		
d Advocacy letters prepared	1	1			1					1							
e National launch conducted with media coverage and special events			3		3			1		1			33.3		33.3	National launch conducted on 01 July in Sta Rosa City, Laguna with participation of bike groups, runners, Zumba dancers and LGU	
f Theme contest for NM 2020				1	1											Will no longer be pursued since for the past two years the contest has not produced winning entries	

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g Regional NM campaigns coordinated with regional offices			17		17			17		17			100.0		100.0	
h Thematic seminars, media requests coordinated			10		10			24		24			240.0		240.0	
2.2 LGUs and SUCs assisted in promoting nutrition through the Nutriskwela Community Radio Network																
2.2.1 No. of stations maintained					50		49	1		50		100.0	100.0		100.0	
2.2.2 No. of stations upgraded				5	5	2	3			5	100				100.0	Upgrading of first 2 stations conducted in advance on 1st Qtr of 2019
2.2.3 No. of Nutriskwela National Conference held			1		1	1				1	100				100.0	Targeted in 2018 but conducted in Iloilo City on 15-17 January 2019
2.2.4 Radio stations monitored through area visits	3	3	3	3	12		11	6		11		366.7			91.7	Monitoring of 11 Nutriskwela stations conducted in advance (Nov-Dec 2018). 6 new radio stations were monitored from July to September 2019. Radyo Kadulangan on 24 July and 24 Sept, Radyo Kazalimbago on 25 July and 25 Sept, Radyo Katunog on 30 July, Radyo Kawadi on 8 Aug and 26 Sept, Radyo Kalamantasan on 13 Aug, and Radyo Kahamugaway on 13 Sept
2.2.5 Fifth Nutriskwela Awards organized				1	1	1				1	100.0				100.0	4th Nutriskwela awards held during National Conference in January
2.2.6 No. of batches of training provided to new station personnel		5	5		10		7	6		7		140.0			70.0	National training held 29-31 May for new and existing stations at Microtel, Quezon City. The hands-on training for the personnel and CRC members of the new radio stations were conducted from June-August (10-12 June 2019 at Kalamansig, Sultan Kudarat, 17-19 June 2019 on Matanog, Maguindanao and 24-26 June 2019 Matnog, Sorsogon).
2.2.7 No. of radio materials on nutrition developed			74	74	148			60		60			81.1		40.5	Developed but not finalized
2.2.8 Nutriskwela brochure developed and printed				7000	7000				7000	7000				100.0	100.0	
2.3 Coordination of the National Nutrition Promotion for Behavior Change Program																
2.3.1 Coordination meetings held	2	2	2	2	8											No meetings held pending development of Communication Plan
2.3.2 Management of the National Nutrition Promotion Resource Center	/	/	/	/	/	/	/	/	/	/	100.0	100.0	100.0	100.0	100.0	
2.3.3 Conduct of Recall Survey of Nutrition Messages				1	1				1	1				100.0	100.0	Pulse Asia was hired to conduct Recall Survey, survey conducted in December 2019, report released in January 2020
2.4 Coordination of Nutrition Program for Government Workers	/	/	/	/	/	/	/	/	/		100.0	100.0	100.0	100.0	100.0	
2.3 Other activities																
2.4.1 Number of agencies provided with orientation on NNC and PPA	1	1	1	1	4	3				3	300	1.0			75.0	
2.3.1 Streamers for sectoral campaign developed and posted	2	1	4	6	13	2	1	1	2	6	100	1.0			46.2	
a Goiter Awareness Week						1										
b Women's Month						1										
c DOH Anniversary							1									

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d Nutrition Month e Obesity Prevention Week f Breastfeeding Promotion g Civil Service Month h World Food Day i Children's Month j Consumer Welfare Month k Statistics Month l Food Safety Awareness Week m Food Fortification Day	1	2	3	4												
Assistance to national, local nutrition and related programs																
OUTPUT INDICATOR 3: Percentage of targeted national and local stakeholders assisted																
3.1 Number of stakeholders assisted, including ECCD)	11,498	6,810	5,534	46,554	69,396	15,416	17,285	19,636	1,628	53,965	134.1	207.5	354.8	3.5	77.8	
3.1.2 BNSs provided with medical or survivorship assistance	As requested		As requested			30	41	43	23	137	100.0	100.0	100.0	100.0	100.0	Participants of LNAP workshops and planners forum conducted in Cebu (170), Negros Oriental (80), Siquijor (19) Leyte (43), Eastern Samar(23), Northern Samar (25), Bukidnon, Lanao del Norte (85), South Cotabato (44), North Cotabato (68), Sultan Kudarat (42), General Santos City (6), Cotabato City (6), CARAGA (59), BARMM (66), Sorsogon (52), Masbate (80), Catanduanes (42) and Camarines Sur (167)
3.1.3 BNSs provided with BNS kits				42,000	42,000	15,000	15,163	15,000		45,163	100.0	100.0	100.0		107.5	Done in MIMAROPA (Roxas, Oriental Mindoro) & in Reg 7, attended by 455 participants
3.1.4 Members of city/municipal local nutrition committees participating in LGU mobilization activities (Note: 15/LNC for 38 provinces and 220 cities/municipalities or 25% of 875 in focus areas)	3,870	3,870	3,870	3,870	3,870	15	15	2,502	1,077	3,609	0.4	0.4	64.7	27.8	93.3	During the Orientation Course Priming Leaders for Effective Local Governance where NINC was one of the exhibitor
3.1.5 LGU functionaries benefiting from the Updated Nutrition M&E System a Members of local nutrition committees 1) Provinces 2) Cities 3) Municipalities	900	60			960	15	285	360	4	664	2	475.0			69.2	Covered provinces in regions I, II, CAR, III, V, VI, VII, VIII, IX, X, and XII
	1,560	104			1,664	30	645	105		780	2	620.2			46.9	For 2019 city evaluation, MELLPi Pro tool was used in regions 1, 2, CAR, 4A, NCR, 5, 8, 12, CARAGA to evaluate HUCs & independent cities only. Remaining regions used the old MELLPi tool to evaluate all cities in region
	4,485	299			4,784	15	525	390		930	0	175.6			19.4	For 2019 municipal evaluation, MELLPi Pro tool was used in regions 1, 2, CAR, 4A, NCR, 5, 8, 12, CARAGA where municipalities were no longer visited by the region. Remaining regions used the old MELLPi tool visited sample municipalities of the provinces evaluated

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b Nutrition Action Officers		463			463	4	97	42	4	147	100.0	21.0	100.0		31.7	Reflected number of provinces, cities and municipalities evaluated	
c District/City Nutrition Program Coordinators					153	3	62	31	4	100	100.0	100.0	100.0		65.4	Reflected number of province and cities evaluated	
3.1.7 Management of Regional Bantay ASIN Task Forces (RBATF), number of members estimated at about 12/Task Force to give allowance for non-attendees	216	216	216	216	204	24	108	108	146	386	11.1	178.7	50.0	67.6	63.1	Quarterly meetings of RBATF conducted in regions I, II, III, V, VI, VII, VIII, IX, X, XII, CAR and NCR	
3.1.8 Representatives of NGOs for nutrition at regional level	60	210	270		540				16	16	-			3.0	3.0	Only NCR conducted NGO Forum	
3.1.9 Selected members of the MNC of municipalities for capacity building on Early Warning System (EWS)																	
a Batches 1 to 5	200	200	200	200	200	260	230	400	86	976	130	488.0	200.0		488.0	Conducted in LNEWS areas in all regions	
b Batch 6	200	200	200	200	200			105		105	-	52.5	100.0		52.5		
1) Consultative meeting and data mapping (LGU-based)	/	/	/	/	/				31							Conducted in LNEWS areas in regions II, V, VII and VIII	
2) EWS training and workshop for EWS Core Group		/	/		/				1							Conducted in LNEWS areas in region II	
3) Training on Household Survey for BNSs		/	/		/				58							Conducted in LNEWS areas in regions V, VII and VIII	
4) EWS Program monitoring			/	/													
a) Monitoring visits by regional offices - new areas																	
b) Meetings of the local EWS team																	
c) Monitoring visits by regional offices - existing areas since 2014									31							Conducted in LNEWS areas in regions I, II, V, VII, VIII and CAR	
3.1.10 Support to management of policy formulation and coordination structures																	
a Intra department nutrition group (DA, DSWD, DOH) meeting	1	1	1		3												
b TAN PHL -3 Core Group meetings	2	3	3	3	11												
c TWG nutrition sensitive programs	1	1	1	1	4												
d SUN Market Place			1		1												
e Adhoc Committee on Legislative Specialists on Nutrition and Development, meetings held	1	1	1	1	4												
f Regional PPAN Program Implementation Review			/	/	17	1	1	1	10	13			100.0		76.5	conducted by regions IX (Feb), V (April), VII (19-20 Sept), II, CAR, NCR and IVA (Nov); I, VI, VIII, X, XII and CARAGA (Dec)	
g Consultancy services for PPAN PIR				1	1			1		1			100.0		100.0	Dr Celestino Habito hired as consultant/writer. Mid-term PPAN PIR held on 3-4 October 2019	
3.1.11 Provision of technical support to NGAs, LGUs, NGOs	/	/	/	/		17	110	55	42	224	100.0	100.0	100.0		100.0		
3.1.12 Support to General Management																	
a Management Conference conducted	1	1	1	1	4	1	1	1	1	4	100.0	100.0	100.0	100.0	100.0		
b DOH National Staff meeting attended	1	1		1	3	1	1	1		3	100.0	100.0	100.0	1.0	100.0	Attended DOH National Health Sector Meeting (NHSM) at Cagayan de Oro City (27-28 March), at Legaspi, Aibay (25-28 June), at Tagaytay City (10-13 September), 4Q meeting was not attended due to conflict of schedule with SUN Global Gathering in Kathmandu, Nepal where NNC as the Head of Delegation.	

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c. COA Exit Conference		/					1					100.0			100.0	Held on 15 May 2019
d. One Nutrition, One Nation recordings																
3.2 Number trained																
3.2.1 Capacity building for local nutrition workers																
a. No. participating in National Conference of District/City Nutrition Program Coordinators			500		500			219		219			43.8		43.8	Held on 13-14 August in Baguio Country Club, Baguio City
b. No. participating in trainings on nutrition program management conducted for new nutrition workers		180	270	60	510			272	94	430			100.7	156.7	84.3	NPM Training conducted in all regions except Reg IV-B (no funding request received) and BARMM will no longer conduct training
c. Training of BNS through TESDA - accredited training institutions	/	/	/	/	550											Deferred, pending development of training regulation; fund reprogrammed for local planning workshops in support of PPAN implementation
3.2.2 Nutrition in Emergencies																
a. Conduct of pre-testing workshop for the development of localized Information Management for Nutrition in Emergencies Participant's Manual								1		1			100.0		100.0	
b. Update of Information Management Tools								1		1			100.0		100.0	
c. Conduct of Training of Trainers on Information Management for Nutrition in Emergencies								1		1			100.0		100.0	
d. Roll out Training on Information Management for Nutrition in Emergencies at the provincial and municipal level								1		1			100.0		100.0	
e. Conduct of TOT on NIE, number of participants									64	64				100.0	100.0	Batch 1 was held last 14-18 October in Tagaytay City (Visayas and Mindanao) with 27 pax. Batch 2 on 18-22 November (Luzon) with 37 pax
Locally-Funded Project																
ECCD/First 1000 Days	155,358	155,358	155,358	155,358	212,898	101,762	130,232	119,897	79,900	157,591	65.5	83.8	77.0	51.4	74.0	The accomplishments are based on submitted reports from the original areas, no report received from the expansion areas.
3. No. of stakeholders assisted																
3.1.1 Barangays covered	1,918	1,918	1,918	1,918	1,918	1,616	1,616	1,616	1,616	1,616	84.3	84.3	84.3	84.3	84.3	
3.1.2 Mothers in project areas (estimated at 30 per barangay for 1,616 barangays in original areas and 302 barangays in expansion areas)	57,540	57,540	57,540	57,540	115,080	12,070	17,444	16,954	19,790	66,258	21	30.3	29.5	57.6	57.6	
3.1.3 Members of households receiving inputs for home food production (estimated at 1,616 barangays in original areas and 302 barangays in expansion areas) 5 members per household, 10 households per barangay based on assumption that of the Php 40,000/bgy funding assistance; Php 10,000 will be used for communal garden and the rest for households at Php 3000 per household (per IRR estimate)	95,900	95,900	95,900	95,900	95,900	88,076	111,172	101,127	58,494	89,717	92	115.9	105.5	93.6	93.6	

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c. CQA Exit Conference d. One Nutrition, One Nation recordings		/					1					100.0			100.0	Held on 15 May 2019	
3.2 Number trained																	
3.2.1 Capacity building for local nutrition workers																	
a. No. participating in National Conference of District/City Nutrition Program Coordinators			500		500			219		219			43.8		43.8	Held on 13-14 August in Baguio Country Club, Baguio City	
b. No. participating in trainings on nutrition program management conducted for new nutrition workers		180	270	60	510			272	94	430			100.7	156.7	84.3	NPM Training conducted in all regions except Reg IV-B (no funding request received) and BARMM will no longer conduct training	
c. Training of BNS through TESDA - accredited training institutions	/	/	/	/	550											Deferred, pending development of training regulation, fund reprogrammed for local planning workshops in support of PPAN implementation	
3.2.2 Nutrition in Emergencies																	
a. Conduct of pre-testing workshop for the development of localized Information Management for Nutrition in Emergencies Participant's Manual								1		1			100.0		100.0		
b. Update of Information Management Tools								1		1			100.0		100.0		
c. Conduct of Training of Trainers on Information Management for Nutrition in Emergencies								1		1			100.0		100.0		
d. Roll out Training on Information Management for Nutrition in Emergencies at the provincial and municipal level								1		1			100.0		100.0		
e. Conduct of TOT on NIE, number of participants									64	64				100.0	100.0	Batch 1 was held last 14-18 October in Tagaytay City (Visayas and Mindanao) with 27 pax. Batch 2 on 18-22 November (Luzon) with 37 pax	
Locally-Funded Project																	
ECCD/First 1000 Days	155,358	155,358	155,358	155,358	212,898	101,782	130,232	119,897	79,900	157,591	85.5	83.8	77.0	61.4	74.0	The accomplishments are based on submitted reports from the original areas, no report received from the expansion areas	
3. No. of stakeholders assisted																	
3.1.1 Barangays covered	1,918	1,918	1,918	1,918	1,918	1,616	1,616	1,616	1,616	1,616	84.3	84.3	84.3	84.3	84.3		
3.1.2 Mothers in project areas (estimated at 30 per barangay for 1616 barangays in original areas and 302 barangays in expansion areas)	57,540	57,540	57,540	57,540	115,080	12,070	17,444	16,954	19,790	66,258	21	30.3	29.5	57.6	57.6		
3.1.3 Members of households receiving inputs for home food production (estimated at 1,616 barangays in original areas and 302 barangays in expansion areas) 5 members per household, 10 households per barangay based on assumption that of the Php 40,000/bgy funding assistance, Php 10,000 will be used for communal garden and the rest for households at Php 3000 per household (per IIRR estimate)	95,900	95,900	95,900	95,900	95,900	88,076	111,172	101,127	58,494	89,717	92	115.9	105.5	93.6	93.6		

Activity/Performance indicator	Targets, By Quarter				Total turnover Total (Tier 1)	Accomplishment										Remarks
	1	2	3	4		1Q	2Q	3Q	4Q	Total (1Q + 2Q+3Q+4Q)	1Q % Accom	2Q % Accom	3Q % Accom	4Q % Accom	Total Annual % Accom	
TOTAL, PROJECT(S)																
OUTPUT INDICATOR 1	18	9	14	22	60	25	16	3	5	49	138.9	175.0	21.4	22.7	81.3	
OUTPUT INDICATOR 2	51	54	167	135	407	53	54	177	57	341	103.9	100.0	108.0	42.2	83.8	
OUTPUT INDICATOR 3	11,498	5,810	5,534	46,554	69,396	15,416	17,285	19,636	1,628	53,965	134.1	297.5	354.8	3.5	77.8	
Sub RATING (OI 1, 2, 3)	11,567	5,873	5,715	46,711	69,863	15,494	17,355	19,816	1,690	54,355	134.0	295.5	346.7	3.6	77.8	
Locally-Funded Project	155,358	155,358	155,358	155,358	212,898	101,762	130,232	119,697	79,900	157,591	65.5	83.8	77.0	51.4	74.0	
OVERALL RATING (OI & Local funded Proj)	166,925	161,231	161,073	202,069	282,761	117,256	147,587	139,513	81,590	211,946	70.2	91.5	86.8	40.4	75.0	

Submitted by

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