Form 03: PS-RO-OPB

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS PROPOSED FY 2022

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 Page

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 10.01.16
 1 of 1

MOOE: Php 24,731,000 CAPITAL OUTLAY: Php 3,370,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/				P	PHYSICAL									FINANCIAL REQI	JIREMENTS							ACTUA			REMARKS
PERFORMANCE INDICATOR			TARGET				ACTUA					RO REGULAR			THE	CO	SUB ALLOTMENT			RO R	EGULAR			LLOTMENT	
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 C	3 Q4 T0	OTA	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q	3 Q4 TOT	Q1	Q2 Q3 (Q4
									L													AL			
RRENT															29,501,498.55	0 404 502 45	12,973,386.55	6 760 110 15	57,527,586.40		+ +				
OTAL MOOE (excluding POC)								+							29,301,490.33	0,104,303.13	12,973,300.33	0,700,110.13	37,327,300.40	3.769.097.5	n	+			
PROGRAMMABLE								+++		2.976.600.00	2.976.600.00	2,976,600.00	992,200.00	9,922,000.00						3,103,031.3		+			
MANDATORY/FIXED EXPENSES								1 1		3,702,250.00	3,702,250.00	3,702,250.00	3,702,250.00												
POC 2022										246,000.00	70,000.00	70,000.00								275,980.0)				
t A. NATIONAL PRIORITIES																									
mpliance to "BAYANIHAN TO HEAL AS ONE ACT 2020"																									
INITORING OF LGU COMPLIANCE AND ENFORCEMENT OF																									
TF DIRECTIVES AND OTHER NATIONAL GOVERNMENT																									
DLICIES AND ISSUANCES AND MOBILIZATION OF LGU																									
SOURCES (M. C.							\vdash	++		500.00	500.00	F00.00	500.00	0.000.00							1			+++	
mmunity Quarantine Monitoring (MC 2020-062)	120	129	120	120	120		\vdash	+		500.00	500.00	500.00	500.00	2,000.00								+			
of LGUs complying/updating the CQMR (DAILY) of LGUs complying/updating the ARBO tool(MONTHLY)		129					++	++					 			 	 	1			++	+		+++	_
bilization of CSOs during the pandemic (MC 2020-135)	123	123	123	123	123			+ +	- 1	500.00	500.00	500.00	500.00	2,000.00			1				1 1	+ + -		+ + +	
of LGUs monitored (MONTHLY)	129	129	129	129	129			+		500.00	500.00	550.00	550.00	2,000.00		1	1				1 1	+++		 	
entification of Quarantine Facility							\vdash	11		500.00	500.00	500.00	500.00	2,000.00		İ	İ	i			1 1			111	
o. of LGUs monitored (MONTHLY)	129	129	129	129	129												<u> </u>				上上				
OC Tracker										500.00	500.00	500.00	500.00	2,000.00											
of Covid-related concerns acted upon (ANA)		100%																							
of Bi-Monthly EOC Accomplishment / Status Report submitted	6	6	6	6	6																				
							\vdash	\perp	_								ļ				+	+		+	
anagement of COVID-19 related healthcare waste (MC 2020-																									
7)	400	400	400	400	400		-																		
on to support of LGUs monitored (QUARTERLY) onitoring of Cockpit Operations or Cockfighting activities	129	129	129	129	129		 	+ +	_												+ +	+++		+++	
onitoring of Cockpit Operations of Cockrighting activities																									
of LGUs monitored (MONTHLY)	125	125	125	125	125		 	+ +	_												+ +	+			
onitoring on Reporting of Local Tourism Initiatives and	120	120	120	120	120			+++														+			
rategies																									
o. of LGUs monitored (MONTHLY)	125	125	125	125	125																				
onitoring of Vaccinated Indiciduals/Vaccinated Population (500.00	500.00	500.00	500.00	2,000.00											
C 2022-002) (Monthly Report)																									
o. of Brgys with Inventory report monitored		3,267																							
o. of Regional Consolidated report prepared and submitted	3	3	3	3	12																				
SSEMINATION OF COVID-RELATED MCs TO LGUS	4000/	1000/	1000/	4000/	4000/		-		1,00	0 (LGCDD)	1,000 (LGCDD)	1,000 (LGCDD)	1,000 (LGCDD)	4,000.00										+++	
of COVID-19 related DILG memoranda issued/disseminated to	100%	100%	100%	100%	100%																				
GUs							\vdash	+		500.00	500.00	500.00	500.00	2,000.00								+			
onitoring and submission of Report on LCEs inflicted with OVID-19										500.00	500.00	500.00	500.00	2,000.00											
p. of LGUs monitored and report submitted to CO	120	129	120	120	120		\vdash	+													+	+		+++	
onitoring and submission of Report on the Establishment of	123	123	123	123	123			+		500.00	500.00	500.00	500.00	2,000.00		1	1				1 1			 	
ommunity Pantry										555.56	330.00	230.00	550.00	2,000.00											
o. of LGUs monitored on he establishment of community pantry	125	125	125	125	125												1				1 1			\top	
d report submitted to CO	<u> </u>						Ш		L				<u> </u>			<u> </u>	<u> </u>	<u> </u>							
ubmission of Contact Tracing Monitoring Report (new										500.00	500.00	500.00	500.00	2,000.00											
nplate)																								\bot \bot \bot	
. of LGUs monitored on the submission of CT Monitoring Report	125	125	125	125	125																				
							\vdash	\perp	_								ļ				+	+		+ + +	
nitoring of the Vaccine Monitoring System (VMS)	405	405	405	405	405		\vdash	+		500.00	500.00	500.00	500.00	2,000.00		1	 				++	+		+++	
o. of LGUs monitored on the submission/updating of Vaccine	125	125	125	125	125																				
onitoring Report ROVISION OF TECHNICAL SUPPORT AND SECRETARIAT		-	-+	-+			++	++	F00	/LCCDD)	EUU (I CCDD)	EOO /I CCDD)	EUU (I CCDD)	3000 (LCCDD)			1				++	++-		+++	+
RVICES TO THE REGIONAL/INTERAGENCY TASK FORCE									500	(LGCDD)	500 (LGCDD)	500 (LGCDD)	500 (LGCDD)	2000 (LGCDD)											
AVIOLO TO THE REGIONAL/INTERAGENCE TASK FORCE																									
100% of requests for technical support and/or secretariat services	100%	100%	100%	100%	100%			+ +									1				1 1	+ + -		+ + +	
to the RITF acted upon within the prescribed period :	. 50 /0	. 5576	. 55 /6	. 55,0	.0070								Ì								1 1				
Includes the following:																									
- Endorsements																									
– Endoisements – Response letters	l						1		ı												1 1				
Dissemination of resolutions and executive orders																									
Coordination among agencies and LGUs																									
- Other matters for actions																									
							$oldsymbol{ol}}}}}}}}}}}}}}}}}}$																		
onitoring of LSIs and ROF	_	T					1 1		1				1			<u> </u>	1				1 1			1 1 T	

	Q2	TARGE		PHYSIC		ACTU					RO REGULAR Q3		FINANCIAL REQU						DO D	EGULAR	ACTUAL	CO SUB ALL	OTMENT	REMARKS
	Q2	02									NO REGULAR					SUB ALLOTMENT					-	CO 30D ALL	CINICITI	
W/W1505		٩	Q4	TOTAL	. Q1	Q2	Q3 Q4	TOTA L	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q3	Q4 TOT AL	Q1	Q2 Q3 Q4	
% / No. of ROFs and LSIs provided necessary assistance per DILG MC 2020-075 and DILG MC No. 2020-087	% 100%	100%	100%	100%																	\Box			
% of required compliance/ monitoring reports prepared and submitted 100%	% 100%	100%	100%	100%																				
Support to COVID-19 Contact Tracing Operations		-		1		+++											+				+++			
- Strengthening Contact Tracing Work for LGU-Hired & Contact Tracing Teams				1										154,000.00				154,000.00						P154, 000.00(LGA Fund)
PRESIDENTIAL DIRECTIVES																				\bot				
ROAD CLEARING OPERATIONS No. of LGUs monitored on Road Clearing Operations 3,26	67 3267	3267	3267	3.26	7																+			
No. of LGUs assessed and validated on Road Clearing Operations 12				129																				Awaiting guidelines
Part B. STRATEGIC PRIORITIES					1	++	-																	
Outcome 1: Accountable, Transparent, Participative, and Effective Local Governance														3,045,700.00	1,342,750.00	2,161,750.00	590,150.00	7,140,350.00						
SEAL OF GOOD LOCAL GOVERNANCE (SGLG) FOR BARANGAY																<u>-</u>	<u>-</u>	<u>-</u>						
Assessement and Validation on the SGLGB																								
No. of barangays assessed (barangays from consistent Citv/municipality SGLG passers for 2018			1159	1159																	$\sqcup \sqcup$			
SEAL OF GOOD LOCAL GOVERNANCE (SGLG)										48,000.00	7,000.00		55,000.00	151,750.00	226,750.00	151,750.00	590,150.00	1,120,400.00						
Seal of Good Local Governance (SGLG)		1	1			++								151,750.00	226,750.00	151,750.00	590,150.00	1,120,400.00			+			
Regional Policy Rollout to Eligible LGUs	1									48,000.00	7,000.00		55,000.00											Supplies & materials 13,800 Others (Meals and Snacks 321,600 Others 8,000
SGLG Assessment																								0,100
Regional orientation conducted	1				1																$\bot \bot \bot$			
No. of LGUs oriented on 2022 SGLG	29 129	2	-	12 12																	+++			RAT deployment: 2nd quarter
No. of LGUs assessed	12.	1		12		$\perp \perp$															+			2022
BANTAY KORAPSYON														-	140,000.00	75,000.00	-	215,000.00						
Conduct of BK Summit on Reinforcing Public Accountability of Local Government Units through Citizen Participation															50,000.00			50,000.00			Ш			Training Expenses
city-level civil society organizations / volunteer sector organizations capacitated with Reinforcing Public Accountability of Local Government Units through Citizen Participation	134			134														-						129LGUs and 5 CSOs
Advocacy Materials on Bantay-Korapsyon developed and distributed	129			129		Ħ									90,000.00			90,000.00						Printing Expenses
Capacity Development for Local Sanggunians and DILG Field	123			123												75,000.00		75,000.00		++	+++			Training Expenses
Personnel in Anti-Corruption Laws and Policies No. of LGUs and DILG Field personnel capacitated on Anti-		32		32		+												-			+++			5 SP & 3 FO per province
Corruption Laws and Policies						+++	-																	
HOTLINE 8888																								
% of complaints acted/endorsed 100% % of complaints closed 100%			100%			$\pm \pm$																		
CIVIL SOCIETY ORGANIZATIONS/PEOPLES PARTICIPATION PARTNERSHIP PROGRAM (CSO/PPP)									500.00			500.00	1,000.00	•	726,000.00		•	726,000.00						
Citizen Satisfaction Index System (CSIS)									500.00			500.00												
National Briefing on CSIS 1		1	1	100%	1	+									96,000.00 80.000.00			96,000.00 80,000.00				36,020.00 32,000.00		Target LGUs: Mangatarem
CSIS Survey (Fieldwork) and Support Activities	ru .		<u> </u>	100%	1	$\pm \pm$									80,000.00			80,000.00			1 1 1	32,000.00		Pangasinan and San Gabriel La Union
No. of CSIS Survey/ data gathering conducted No. CS report prepared and submitted	+	+	100%	 	+	++											 			++			++-	
No. of Focus group discussion conducted			1		1	口																		
No. of Utilization Conference conducted No. of CPAP submitted and encoded	_	+	1 1	 	+	++							-				 						++-	
No. or CPAP summeted and encoded Technical Financial Assistance SDBDC		100%	5	100%		Ħ									500,000.00 50,000.00			500,000.00 50,000.00				25.000.00		
No. of LGUs with Baseline Data 1				1		廿									00.000,00							∠5,000.00		
LUPONG TAGAPAMAYAPA INCENTIVES AWARDS (LTIA) Regional Assessment									7,000.00				7,000.00	54,000.00			-	54,000.00			+++			
No. of regional table assessment and validation conducted				1		Ħ								50,000.00				50,000.00				50,000.00		
No. of roll-out training on LTIA Information System conducted 1 (awaiting guidelines)				1										4,000.00				4,000.00						

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/				PHYSI	ICAL							FINANCIAL REQ	UIREMENTS						A	CTUAL			REMARKS
PERFORMANCE INDICATOR			ARGET			ACTUAL				RO REGULAR					SUB ALLOTMENT			RO REGU	LAR		CO SUB ALLOT	MENT	
	Q1	Q2	Q3 Q4	Q4 TOTA	AL Q1	Q2 Q3	Q4 TOTA L	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 C	12 Q3 Q4	TOT AL	Q1 C	2 Q3 Q4	
ational Assessment		$\overline{}$	-	-		$\overline{}$					+												
of regional awardees endorsed to NAC											<u> </u>												
- City Category		1		1																			
- 1st to 3rd Income Class Municipalities Category - 1st to 6th Income Class Municipalities Category		1	$-\!\!\!\!+\!\!\!\!\!-$	1		++					+				-								
onferment of Awards to the Top Lupon per Category		-	-		-	+++					+											+++	
echnical assistance provided to Lupon Awardees			100%	100%	%	111																	
onitoring and Evaluation		\rightarrow		\Box		$\perp \perp \perp'$					1												
- % of LGU with complete LTIA documents monitored and valuated	100%	100%		100%	%	'																	
JPPORT FOR THE LOCAL GOVERNANCE PROGRAM		-	_	-		++-							2,580,000.00	250,000.00	4 025 000 00		4,765,000.00						
ENHANCED OVERALL EFFICIENCY OF THE LOCAL					1	1 '							2,360,000.00	250,000.00	1,935,000.00		4,765,000.00						
DVERNMENT STRUCTURE apacity development activities on enhancing overall efficiency of the		-				++++							2,580,000.00				2,580,000.00						
al government structure . of LGUs capacitated on the decentralization process	1	129	+	129	9	+			1	1	+	 						+	+			+	1
upport to regional initiatives on enhancing overall efficiency of the cal government structure				1.20		\top							1,412,409.60				=						
STRENGTHENED LOCAL FINANCES AND INCREASED SCAL AUTONOMY						\top											=						
apacity development activities on strengthening local finances and creasing fiscal autonomy						\top								1,032,000.00			-						
b. of LGUs capacitated I. STRENGTHENED GOOD-GOVERNANCE AT THE LOCAL		129	\mp	129	9						1												
EVEL roviding Avenues for Citizen Participation in Governmental		\dashv	+	+	+	++					+			250,000.00			250,000.00		+	$\vdash\vdash$	+	++	
ocesses No.of virtual townhall meetings conducted		\rightarrow	1	+		++															+	+	
engthening CSO Participation in the LSBs			二上			ユレ			<u> </u>	<u> </u>	<u> </u>				1,935,000.00		1,935,000.00						
of CSOs in 116 municipalities capacitated		100%		Щ.					ļ	1	4				\bot		-						
CSOs in 9 cities capacitated b. of Regional Orientation on the amended DILG MC 2019-72		100%	-+	+	+	++	++-		 	_	+	-			 				++	\vdash			+
b. of Regional Orientation, on the amended DILG MC 2019-72		'				'										1							
o. of training/CapDev activity conducted for CSO Desk Officers upport to regional initiatives on strengthening good governance at		1	\mp	#	#	#					#						_						
ne local level						++-													$\bot \bot$				_
ONSTITUTIONAL REFORM		\rightarrow	_	_		+		500.00	500.00	500.0	0 500.00	2.000.00	259,950.00				259,950.00						
leetings and Consultations and Focus Group Discussion	1	一十	一	1				300.00	300.00	500.0	300.00	2,000.00	203,300.00				203,300.00						Awaiting guidelines from
lodule Development Workshop		1	二二	1		اللله]
roduction and Distribution of IEC materials and Collaterals for lecentralization and CORE																							
nline Town hall meetings	1	\longrightarrow	$-\!\!\!+\!\!\!\!-$	1	_		++-+		+	1	+	+		-	 			+	++-	$\vdash\vdash$			+
triefing with NGAs/Line Agencies on the approved amendments on ne 1987 Constitution and conduct of plebiscite	1	\exists	\top	1		 					1												1
outh Convention on the approved amendments on the 1987		\dashv	1	1		+					+									\vdash	+	++	-
onstitution and conduct of plebiscite irtual Infodrive on Decentralization - Leagues, Regional Offices,		\dashv	+	+	_	+					+									$\vdash\vdash$	+	++	-
ected Officials o. of LGUs monitored on the submission of weekly report	125	125	125 1	125 1	125	1				<u> </u>	<u> </u>									<u>H</u>		\bot	
o. of consolidated report submitted to CO	3	3		3	12						T												
HILD-FRIENDLY LOCAL GOVERNANCE AUDIT (CFLGA)			-	4	_					15,000.0		15,000.00											
lo. of Regional Audit Team Validation conducted lo. of Provincial Audit Team Validation conducted	1	\rightarrow		1	4	+	++-		1	15,000.0	+	15,000.00			 	+		+	+	\vdash		++	+
lo. of CMs assessed	1	-+	+	+	-	+			1	1	1				† †	1	<u> </u>						1
Cities				3	9																		
Municipalities		—		116 1	116	++	\vdash			<u> </u>	4				.		Ţ		+	\vdash			
o. of CMs provided TA Cities	1	\dashv	9	+-	9	+	++-		1	 	+				 	+	+	+	++-	\vdash	-		+
Cities Municipalities		\dashv	116	1	116	+				1	+				†	+	+					+ +	1
						11					1												
MPLEMENTATION OF FULL DEVOLUTION		_	\bot	\bot		$+$ \Box		1,000.00	1,000.00	10,000.0	0 1,000.00	13,000.00											Awaiting guidelines fro
TP Analytical Framework 1	1	\rightarrow	$-\!\!\!+\!\!\!\!-$	+	+	++	++-		 	_	+	-			 				++	\vdash			and BLGD
- No. of LGU DTPs Assessed Province	4	\dashv	+	+-	4	+	++		 	 	+				 	 	+	+	++	\vdash		++	1
City/Municipality	125		二二		125	ユビ			<u> </u>	<u> </u>	<u> </u>				<u> </u>								<u> </u>
Barangays	3,267			3,2					ļ <u> </u>	1	4												1
	129	- 1		1:	129	1 1 '	1 1 1			1				l									1
	123	-		_		\neg	 		45 000 00	45.000.0	7	05 000 00			1								Aaidiaaa oo i i i i i i
- No. of Rapid Quality Assessment submitted EWLY ELECTED OFFICIALS (NEO) PROGRAM Ensuring smmoth Transition	123	二	丰						15,000.00	15,000.0	0 5,000.00	35,000.00					-		++-				Awaiting guidelines from

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					PHYSICA	ı								FINANCIAL REC	HIDEMENTS							ACTUAL			REMARKS
PERFORMANCE INDICATOR		T	ARGET		PHIOLA		ACTUA		_			RO REGULA	R	FINANCIAL REG	UIREMENIS	COS	SUB ALLOTMENT			ROI	REGULAR	ACTUAL	CO SUB ALLOT	MENT	KEWAKKS
	Q1			Q4	TOTAL	Q1	Q2 Q:	3 Q4		Q1	Q2	Q3	Q	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1		Q4 TOT	Q1 C	Q2 Q3 Q4	
									L													AL			
- No. of LGUs that conducted turnover ceremony		129			129																				
No. of LGUs that conducted turnover deterniony No. of LGUs that submitted ELOPDS		129	129	9	129		\vdash	+	-			+									++	+++		+	
Jumpstarting Local Governance																									
- No. of Basic Orientation on NEO conducted			1		1																				
- No. of LGUs oriented on the NEOP	-		129 100%		129 100%			+									+				++-	+++		+	
- % of NEOs with 1st 100 Days Agenda - No. of LGUs with ELA		- +	129		129			+	-			+										+++			
-% of NEOs participating in the NEO Online Course provided with			1009		100%																1 1				
sistance																									
Creating the Roadmap for LGU Development			100	1	129		-	+	-								+				+	+++		+	
- No. of LGUs with capdev Agenda and encoded in the OCDMS			129	9	129																				
OCAL SPECIAL BODIES (LSBs)	-							+				500	0.00	500.00								+++			
No. of LGUs with organized/reorganized LSBs monitored	-		129		100			+									+					+++			
- Local Development Council - Local Health Board			129	-+	129 129		tt	+	-			1				1	1		+			+++			
- Local School Board			129		129																				
SO ACCREDITATION (As partners in the implementation of	I			T				1 T		500.00		1		500.00								\perp			·
LG Programs)	100%	1000/	1000/	100%	1000/		$\vdash\vdash$	+				+	-			1	 	 			++	+		+++	
% of CSO applications reviewed and provided certification	100%	100%	100%	100%	100%		\vdash	+				+					1		+		+	+++		+++	
OCAL DEVELOPMENT COUNCIL/BARANGAY DEVELOPMENT							tt	T		500.00		1		500.00		İ	1	1				1 1 1			
DUNCIL (LDC/BDC)		_															ļ				$\perp \perp$	+ + +		$\perp \perp \perp$	
% iof barangays monitored and assessed on BDC Functionality	90%				90%							1					1								
0% targeted) No. of Regional Functionality Reports submitted to CO	1		— 	-+	1		\vdash	++				+	+			1	 	 	+		+	+++			
utcome 2: Peaceful, Orderly, and Safe LGUs															1.386.622.30	1,163,000,00	802.622.30	60.000.00	3.412.244.60				1		
															.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										
LG - Philippine Anti-Illegal Drug Strategy (PADS)															890,622.30	608,000.00	772,622.30	60,000.00	2,331,244.60				232,012.00		
DNITORING AND EVALUATION ADAC Performance Audit				-				+	-						134,000.00		+		134,000.00		+ +			+	
% of barangays audited	3.038 ((3.038)			3.038			+							134,000.00				134,000.00		11	+			
DAC Performance Audit																300,000.00			300,000.00						
o. of LGUs audited	-		129		129			+											-			+++			
lonitoring of the Implementation of Community Based Drug ehabilitation Program																									
o. of LGUs monitored on the implementation of CBDRP every parter	125	125	125	125	125																				
Monitoring on the SDEC accomplishment																					1 1				
lo. of LGUs monitored on the SDEC accomplishment by the end of		129			129																				
st semester								+													+	+++			
CAPACITY DEVELOPMENT Anti-Illegal Drugs Policy Orientation (BDCP, LADPA, ADAC Audit)								++									516,000.00		516,000.00		++	+++			
and magai 5-14go , only officiation (DDOI), ENDITY, NDAO Addity												1					310,000.00		310,000.00						
Capacity Development Training on Anti-Illegal Drugs Policies																			-						
o. of LGUs trained		_	129	\rightarrow	129		$\vdash \vdash$	++				+	_			*******	1		-		++	+++		+++	
apacity Development for Strengthening BADACs- NATIONAL RAINING OF TRAINORS		1										1				33,000.00	1		33,000.00						
apacity Development for Strengthening BADACs- ROLL-OUT		1	<u>_</u>	-+			\vdash	+	-			1				215,000.00			215,000.00		+	1 1 1	+		
RAINING to DILG P/C/M Offices and HUC/ICC Training Teams																									
egional ICAD Advocacy Cluster Meeting		1		1	2		igspace	$oldsymbol{\perp}$								60,000.00		60,000.00	120,000.00		$\perp \perp$	$+ + \bar{+}$		\bot	
egional IEC Material		100%	— <u>-</u>	-+	100%		$\vdash\vdash$	++				+			500,000.00 256,622.30	-	256,622.30	 	500,000.00 513,244.60		++			+++	
pport to Operations o. of LGUs monitored on CBDRP implementation	125	125	125	125	125		H	+				+	_		200,022.30	1	200,022.30	 	513,244.60		++	+++	+	+++	
p. of LGUs monitored on CBDRP implementation p. of LGUs monitored on SDEC accomplishment				129	129		$\vdash\vdash$	++				+				1	1		+		++	+++		+++	
o or Loos monitorea on SDEC accomplishment	123	123	123	123	123																				
TRENGTHENING PEACE AND ORDER COUNCILS															456,000.00				456,000.00				1,800.00		
onduct an Orientation on the Peace and Order Council (POC)	1	-+			1		H	+				+	+	+		1	 	 			++	+++		+++	
rformance Audit		l	l						l							<u> </u>	<u> </u>	<u> </u>				Ш 1			
nual POC Performance Audit					•																			шш	
of P/C/Ms audited on POC performance	129		}-	\rightarrow	129		$\vdash \vdash$	+				+	_			1	 				++	+++		+++	
onitoring of Confidential Fund Reports of LGUs with released CF/IF monitored in the submission of	100%	100% 1	100%	100%	100%	-	$\vdash\vdash$	++				+	+			1	 	 			++	+++		+++	
arterly CF/IF reports	100/0	. 50 /0	. 50 78	.00/0	100/0																	1 1 1			
onitoring of POPS Plan accomplishment through POPS-PCMS	129	129	129	129	129		Lt	Ħ								<u> </u>		<u> </u>							
o. of P/C/Ms monitored on POPS Plan Accomplishment through																									
. of F/G/Ms infolitored on FOF3 Flatt Accomplishment unough		1				1	ı I	1 1								1	1	ļ							
PS-PCMS							\vdash																1.		
PS-PCMS nduct of RPOC Quarterly Meeting	1	1	1	1	4			+											+		++	+ + +			
Types-PCMS Industrial RPOC Quarterly Meeting of RPOC Quarterly Meeting of RPOC Quarterly meeting conducted HANCED COMPREHENSIVE LOCAL INTEGRATION	1	1	1	1	4											265,000.00			265,000.00				2,417,000.00		funds will depend o

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					DI	HYSICAL										FINΔ	NCIAL REQU	IREMENTS								Δ	CTUAL				REMARKS
PERFORMANCE INDICATOR				RGET				TUAL					RO REGU	LAR							JB ALLOTMENT				RO REGUL	AR		CO SUB AL	LOTMENT		KEWIARRO
	Q1	Q2	2 Q	3 Q	24 1	OTAL C	11 Q	Q3 C	4 TOTA L	Q1		Q2	Q3		Q4	ТО	TAL	Q1		Q2	Q3	Q4	TOTAL	Q1	ı Qı	2 Q3 Q4	TOT AL	Q1	Q2 Q3	Q4	
Former Rebels, Militia ng Bayan and Former Violent Extremists provided with financial subsidy								П	П																	П					ed/ authorized for each CLIP surrenderer
% of request for grants processed through the ECLIPIS by the end of	f 100%	100	% 100	0% 10	0%	100%																									
Program Review/National Summit attended by the end of 1st semester		1				1																									
PREVENTING AND COUNTERING VIOLENT EXTREMISM AND INSURGENCY (PCVEI)																		40,000.		-	30,000.00	,	- 70,000.0					84,300.00			
Visitation for Wakes and Wounded % of Killed and Wounded in Action (KIA/WIA) AFP, PNP, BJMP, BFP & PCG Personnel beneficiaries visited, oriented and provided with assistance				10	10%	100%												40,000.	00		30,000.00		70,000.0	0							
TA provided on the Capacity Training for Dependents/ Beneficiaries of Killed in Action AFP, PNP, BJMP, BFP & PCG Personnel																															
Communicating for Perpetual End to Extreme Violence and Forming Alliance towards Positive Change and Enriched Communities (C4PEACE)																				290,000.00			- 290,000.0	0							
Retooled Community Support Program (RCSP) No. of Regional Orientation conducted		1	-			1		+												240,000.00			240,000.0	0			\vdash	240,000.00			
No. of Regional Monthly Consultation conducted No. of Barangays monitored on the implementation of RCSP every	22	3 (22	2) (2	2) (2	22)	3 22		H	+	· · · · · · · · · · · · · · · · · · ·		· · · · · ·	1		· · · · · ·				1								H		+	16 Brovs	in Ilocos Sur
end of month Capacitating Urban Communities for Peace and Development		(22	., (2	, (,				+																	++				To Biggo	
NO. of Regional Orientation conducted		1				1																									
No. of Regional Consultation conducted No. of LGUs monitored on the implementation of CUCPD	5	3 (5)	_	5) (5)	5																									
Implementation of EO No. 70/ ELCAC No; of Monthly ELCAC Clusters Accomplishments Reports	3	3 3	3	3 :	3	12		++								-										+	\vdash				
submitted % of Technical Assistance rendered in the conduct of JRTF-ELCAC meetings/activities by the end of 1st semester	100%			0% 10		100%			++																	++					
Implementation of the SDG-FACEs Project No. of LGU monitored/provided with TA on their implementation of		1	÷		+	1														50,000.00			50,000.0	0						Sta. Cruz	z, I.S (LGA Fund)
SDG-FACES OUTCOME 3: Socially Protective LGUs																		23,827,853.	00	5,268,566.30	5,143,491.00	5,963,701	.30 40,203,611.6	0							
MONITORING AND EVALUATION OF ASSISTANCE TO LGUS																		4,907,853.	00	5,268,566.30	4,877,491.00	5,583,001	.30 20,636,911.6	0							
CAPACITY DEVELOPMENT																															
SBDP FY 2022 Orientation/33 LGUs No. of LGUs oriented	1 33	-			-	1 33		+										25,000.	00				25,000.0	0			$\vdash\vdash$				
FALGU 2022 Orientation	1					0												25,000.	00				25,000.0	0							
No. of orientation conducted No. of TA rencdered thru follow though activity on FALGU 2021		1			1	2																									
implementation -Midyear evaluation of LGSF projects (DILG PDMU RO & PO Personnel)		1			1	1			1 1				1							25,000.00			25,000.0	0		$\dagger \dagger$					
Follow through on MWASH Plan Finalization/ LGSF Project Implementation Review		1			#	1		+					1							25.000.00	50,000.00		25,000.0 50,000.0				H				
1-Year-end evaluation cum target setting for 2023 LGSF (DILG PDMU RO & PO Personnel)					1	1															00,000,000	50,000	.00 50,000.0								
Subaybayan Awarding for LGUs & DILG Officers No. of awarding conducted	1	+	F	- [-	1	1		$+ \mp$	$+ \mp$		$-\mathbb{F}$			$-\top$								100,000	.00 100,000.0	0	$ \mp$	+ F	H		$+\Box$		
Collaborate with CO in the provision of coaching and mentoring services to LGUs	100%	100	% 100	_		100%																									
Assisted CO in the conduct of various trainings to LGUs MONITORING AND EVALUATION	100%	100	% 100	0% 10	0%	100%												100,000.	00	200.000.00	200,000.00		500,000.0	0		+	H	282,823.26	\Box		
TA to LGUs in the prep of documentary reqmts & validation of proposed projects																		100,000.		200,000.00	200,000.00		555,500.0					232,020.20			
>All eliqible LGSF CY 2021 projects monitored and evaluated >All eliqible LGUs monitored on fund release		100	% 100	0% 10 0% 10	0%	100%																	-			$\pm \pm \bar{\pm}$	Ш				
>All LGUs monitored with backlog projects >All projects that have undergone RSSA (2019 & 2020) monitored	100% 100%		% 100 % 100	0% 10 0% 10		100%		+	++														-	1		++	++				
and evaluated > Monitor LGUs compliance in using QAAR Tool > Monitored LGUs' compliance in the use of RBIS in local road				0% 50 0% 100		50% 100%		H	+																					50% of L	GUs per Province
planning, programming, evaluation and maintenance > Monitor the LGUs with functional LPMC are monitoring the	60%					60%		++	+					_		+								-		++	\vdash		++	60% of I	GUs per Prov
construction of infra projects and maintenance activities	30 /0	507	00		- /-	7,0																								33 /0 OI L	poov

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/				PHYSICA									FINANCIAL REC	HIDEMENTS							ACT	IIAI		REMARKS
PERFORMANCE INDICATOR		TAR	GET	PHIOLA	L .	ACTI	ΙΔΙ				RO REGULAR		FINANCIAL REG	UIREWENTS	co	SUB ALLOTMENT			RO REG	IIIΔR	ACT	CO SUB ALLO	TMENT	REWARKS
PEN OMINICE INDICATOR	Q1 Q2			4 TOTAL	Q1	Q2	Q3 Q4	TOTA L	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			3 Q4 TO	OT Q1	Q2 Q3 Q4	1
> Validated the accomplished LRMPA of LGUs	509	6 50%	%																					50% of LGUs per Prov
Submitted Quarterly Road Maintenance Report of PLGUs Submitted Annual Maintenance Work Plan of PLGUs	4 4			16 4																	++		+	
FALGU CY 2021																								
> Monitored LGU & Field Officers' compliance in uploading geotagged photos of projects in the Subaybayan System	30 14	15	5 5	64																				IN: 8 - Banna (2), Lacag City (2), Currimac, Dingras, Pirili, Sarrat, Is: 3 - Cervantes, Magsingal, San Emilio LU: 19 - Aringay (2), Burgos, Naguilian, Rosario, San Juan (2), Sudipen, PGLU, Agoo, Bacnotan, Bagulin, Bangar (3), Caba, Sto. Tomas, Pugo, Santol PA: 36 - Aguilar (3), City of Alaminos, Balungao, Bani, Mangatarem (2), Natividad (2), Pozorrubio , San Fabian (2), Sto. Tomas (2), Urdaneta City (2), Anda. Asingan, Bimmaley (2), Burgos, City of Dagupan, Dasol (4), PGPang, Mangaladan (2), San Quintin,
> Monitored LGU & Field Officers' compliance in uploading milestones of projects in the Subaybayan System	30 14	155	5 5 5	64																				IN: 9 - Banna (2), Laoag City (2), Currimao, Dirigras, Pagudpud, Pasuquin (2), Pinili, Sarrat, Solsona IS: 7 - Cervantes, Magsingal, Sinait, Tagudin, Bantay, Narvacan, San Emilio LU: 24 - Aniqay (2), Balaoan, Burgos, Naguilian, Rosario, San Gabriel, San Juan (2), Sudipen (2), Tubao, Luna, PGLU, Agoo, Bacnotan, Bagulin, Bangar (3), Caba, Sto. Tomas, Pugo, Santol PA: 45 - Aguilar (3), City of Alaminos, Balungao, Bani, Calasiao, Mangatarem (2), Natividad (2), Pozorrubio (2), San Fabian (2), San Jacinto (2), Sta. Barbara, Sto. Tomas (2), Tayug, Umingan, Urdaneta (21), Quanda (2), Asingan, Binmaley (2), Burgos, City of Dagupan, Dasol (4), PGPang, Mangaldan (2), San Quirtin, Sison, Urbiztondo, Villasis (4),

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					PHYSICA	L								FINANCIAL REQ	UIREMENTS							ACTUA	L	REM	MARKS
PERFORMANCE INDICATOR		T/	ARGET	Ī			AC	TUAL				RO REGULAR Q3				CO	SUB ALLOTMENT			ROI	REGULAR		CO SUB ALLOTME	NT	
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3 Q	4 TOTA L	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3 Q4 TOT AL	Q1 Q2	Q3 Q4	
Monitored LGU & Field Officers' compliance in uploading Certificate of Completion in the Subaybayan System	20	5	15	24	64																			IN: 9 - Banna (; (2), Currimao, 1, Pagudpud, Pas Sarrat, Solsono IS: 7 - Cervant Sinait, Tagudin Narvacan, San LU: 24 - Aring Burgos, Naguil San Gabriel, Si Sudipen (2), Tu PGLU, Agoo, E, Bagulin, Banga Tomas, Pugo, . PA: 45 - Aguili, Alaminos, Balu Calasiao, Man Natividad (2), F, San Fabian (2) (2), Sta. Barbaia (2), Tayug, Um City (2), And a Bimmaley (2), E Dagupan, Dasc Mangaldan (2), Sison, Urbizton	Dingras, susuquin (2), fi sa susuquin (2), fi sa tes, Magsinq n, Bantay, n Emillio gay (2), Balailian, Rosanica Jana, Gasan Juan (2), aban Juan (2) rubao, Luna, Bacnotan, ar (3), Cabb Santol illar (3), City rungao, Baningatarem (2), Pozorrubio (1), San Juanica, Urda (2), Asingara, Urda (2), Asingara, Urda (2), Asingara, Urda (2), Asingara, Gasol (4), PGPa, San Quintil
RRAP CY 2021																									
> Monitored LGU & Field Officers' compliance in uploading > Monitored LGU & Field Officers' compliance in uploading	40 40	6	13	2	61 61			 													++			IN: 7 PGIN (6) IN: 7 PGIN (6)), Pagudpud
> Monitored LGU & Field Officers' compliance in uploading Certificate of Completion in the Subaybayan System	30	5	13	13	61																			ini. 7 PGIN (6) IS: 1 PGIS LU: 3 (SFC, LU PA: 50 - PGPS City of Alamino Balungao, Bani Basista, Bayan Binalonan, Boli City of Dagupa Labrador, Linga Malasiqui, Man Mangatarem, F Fabian (2), Sar Manuel, San Q Maria, Sto. Tor Sual, Tayug, U City of Urdanet Laoac, Mangal	Una, PGLU Pang (4), Aguila os, Alcala (2), ni, Bautista, mbang, linao, Calasiad an, Infanta (9), gayen, Mabini, naoag, Rosales, San in Jacinto, Sar Quintin, Sta. mas, Sison, Jrbiztondo 3), eta, Cillasis,
SBDP CY 2021 > Monitored LGU & Field Officers' compliance in uploading	10	(10)	(10)	(10)	10			 	-															Sto. Domingo ((4) & Salcer
peotagged photos of projects in the Subaybayan System Monitored LGU & Field Officers' compliance in uploading			(10)	(10)	10																+	+++		Sto. Domingo (
nilestones of projects in the Subaybayan System Monitored LGU & Field Officers' compliance in uploading Certificate of Completion in the Subaybayan System	6	4	-	=-	10																$\dagger \dagger$			Sto. Domingo ((4) & Salce
of Completion in the Subaybayan System SBDP CY 2022																									-
Site validation and TA to LGUs conducted in preparation of ocumentary requirements		33	(33)	(33)	33																			IN: 2, IS: 27 LU	J: 2 PA: 2
> Monitored LGUs oriented on the Iwash Governance have drafted WASH policies adopting the HRBA	36	36	(36)	(36)	36																			IN-5 LGUs: Pagudpud,Dun Solsona, Burge IS-12 LGUs: S Domingo, San Vicente, Santa Santiago, Cerv Gregorio Del P Esteban, Salce Quirino LU-6 LGUs: C Agoo, Bangar, Tubao	jos, San Juan, Sar n Ildefonso, Sa a Cruz, Tagud vantes, Sigay Pilar, San edo, Lidlidda, Caba, Aringay

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					PHYS	SICAL												FINANCIAL REQU	IREMENTS									ACTUAL				REMARKS
PERFORMANCE INDICATOR	0.		TARGE		1 ===	TA1	٥.	ACT		4		04			RO REGULAR			TOT::		C	O SUB ALLOTI	MENT	01	TOT4:		REGULA		24 75-	CO SUB A			
	Q1	Q2	Q3	Q4	тот	TAL	Q1	Q2	Q3 Q	4 TOTA		Q1	Q2		Q3	Qı		TOTAL	Q1	Q2	Q3		Q4	TOTAL	Q1	Q2	Q3 C	Q4 TOT AL	Q1	Q2	Q3 Q4	
> Monitored PLGUs compliance in the use of Road and Bridge Information System in local road planning,programming,evaluation	4	(4)	(4)	(4)	4	4			Т																		П	\top				deferred - System not yet a
and maintenance > Monitored PLGUs have adopted Local Road Network Development Plan as planning document and basis for funding	4	(4)	(4)	(4)	4	4																						+				PGIN,PGIS,PGLU,PGPang
SUPPORT TO OPERATIONS Office Supplies Expenses																			60.000.00	10.000	00 10.0	100.00	10.000.00	90,000,00				#				
Mobile Mobile											1								12,000.00	12,000.0			12,000.00	48,000.00				++		++		
Other General Services																			4,385,853.0	0 4,996,566			5,211,566.30	19,136,318.60					3,499,248.9	.96		
Printing and Binding Expenses Rental - Vehicle						_													300,000.00)	63,1	58.00	199,435.00	63,158.00 499,435.00			H	#				
LCAT VAWC VAC/VAW Cases During Pandemic				-		+		+	H			25,000.00		500.00	500.0	0	500.00	26,500.00								-	H			+		
- No. of C/Ms monitored VAC/VAW Caes during Pandemic (Monthly)	125	125	125	125	12	25																										
- No. of monitoring reports on VAC/VAW submitted to CO (Monthly)	3	3	3	3	12	2																										
LCAT-VAWC Semestral Accomplishment on Anti-TIP - No. of P/C/Ms monitored	129		129			29		\pm																		+	H					
- No. of semestral reports submitted to CO LCAT-VAWC Functionality	1		1	+	1	1		+	-		+		 			-		-		+	-		-			-		++		-		
- No. of P/C/Ms monitored and assessed	1	12	29	1	12	29		\dagger		_	1			<u> </u>		+				1						+		++		\dashv		
- No. of reports submitted to CO (Annual)		1				1																										
Barangay VAW Desk Functionality								\perp																		_		++				
No. of barangays monitored and assessed No. of reports submitted to CO (Annual)		32	67			267 1		+			-						-											++			-	
ADVOCACY AND CAPACITY BUILDING FOR LOCAL INSTITUTIONS ON WOMEN AND CHILDREN																						•	380,700.00	380,700.00								
Capacity Building								\perp																		_						
Roll-Out Orientation on the Enhanced LCAT-VAWC and Barangay VAW Desk Functionality Indicators				1	1	1																	153.900.00	153,900.00				++		\dashv		
Training of Trainers for Regional and Field FPs on Child Protection				1	1	1		+															226,800.00	226,800.00				++				
																												#				
BARANGAY TANOD SKILLS ENHANCEMENT (BTSE) Webinar on the Roles of Barangay Tanod during Election Period																			•		266,0	00.00		266,000.00				++				
At least 70% of the brgys/region		2287			228	287																						+				
Online National Training of Trainers for Regional Training Teams on the Barangay Tanod Skills Enhancement		1			1	1															266,0	00.00		266,000.00								
the Barangay Tanod Skills Enhancement Regional Training Team Organized Roll-out of Training of Trainers to Provincial and HUC/ICC Training		-			1	1																				-		++		1		
Teams on the Barangay Tanod Skills Enhancement Roll-out of TOT facilitated		1			1	1																										
Purchase and Distribution of Barangay Handbooks Advocacy																			18,920,000.00			-	-	18,920,000.00								
Provision of Barangay Handbook for Leadership and Management to Barangays Officials																																
No. of copies of Barangay Handbook provided	1,892				1,8	392		H											18,920,000.00)	1			18,920,000.00			H			+		
Outcome 4: Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs CAPACITATING LGUs on RESETTLEMENT GOVERNANCE																			33,800.00					393,800.00								
(CLRG)																			33,800.00	100,000.0	00 260,0	00.00		393,800.00				44				
Component 3: Harmonizing Actions in Local Planning for Disaster and Climate Adaptation (HANDA) Roll-Out of the Standardized Training Modules on CDP+				-				\perp		-	1									1								$+\!\!\!+\!\!\!\!+$				
Regional and Provincial Focal Persons oriented on the standardized training modules on CDP+	13			L	1;	3													33,800.00)				33,800.00								Training Expenses
Provision of technical assistance on risk-informed CDP formulation/updating																																
LGUs provided with technical assistance on risk-informed CDP formulation/updating			4		4	4															60,0	00.00		60,000.00				$\perp \perp$				Training Expenses
Training on LCCAP with NAMRIA, DHSUD, and CCC			129		12	29															100,0	100.00		100,000.00			H	$+ \mathbb{T}$				To be implemented by LGA 129 CMs - expected pax are LDRRMOs and Local Plann

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					PHYSI	CAL													1 114/414	IAL REQU	KLWILITIO										ACTUAL				REMARKS
PERFORMANCE INDICATOR			ARGET					ACTL	JAL						R	RO REGULAR Q3	2							O SUB ALL					RO REGU			CO SUB A	LLOTMENT		
	Q1	Q2	Q3	Q4	TOTA	AL	Q1	Q2	Q3 Q	4 TOTA		Q1		Q2		Q3		Q4	тотл	AL.	Q1		Q2		Q3	Q4	TOTAL	Q1	C	Q2 Q3	Q4 TOT AL	Q1	Q2 Q3	Q4	
aining on Crisis Management			4		4			П																1	00,000.00		100,000.0	0						PG	be implemented by Gs - Ilocos Norte, Ilo Union and Pangas
ining on MDM with PPSC		129			129)																	100,000.0	00			100,000.0	0						То	be implemented by
omrehensive Development Plan								H	_	-		500.0	00	500.0	00	500.	.00	500.0)	2,000.00															ORRMOs
 - % of TA requests acted upon 	100% 1	100% 1	100%	100%	1009	%																													
No. of PRM Progress Monitoring Form Annex B submitted nnual)				1	1																														
- No. of CLUP reports submitted		1		1	4										_									_						_					
- No. of CDP reports submitted utcome 5: Business-Friendly and Competitive LGUs	1	1	1		3																		132,000.0	00 20	03,000.00		3,935,000.0	0							
utcome 5: Business-Friendly and Competitive LGUs ientation on LED4LGUs	1				1																	-	132,000.0	3,0	03,000.00	•	3,933,000.0	0						P1	23,750.00 (LGA F
proving LGU Competitievess and Ease of Doing Business																						- -		2,2	99,000.00		2,299,000.0	0							20,700.00 (20,71
omponent 1: Capacitating LGU Professional to Adopt the New																																			
ofessionalizing Business Permits and Licensing Officers on			10		10																				61,500.00		61,500.0	0							aining Exp 41,500
siness Permitting Process ofessionalizing Building Officials on building and infrastructure			15		15	1		H	\dashv	T														1	33,000.00		133,000.0	0		++				Tra	thers (Honorarium)
ulations mponent 2: Streamlining Regulatory Processes in Compliance to		+			0	-			\dashv	+																				+			++	Ot	thers (Honorarium)
\ 11032 aining on Advocacy on Rationalization of Fees and Charges	-		25		25	+		${}^{+}$	\dashv	1			+		+		+							4	73,000.00		473,000.0	0	-+	+			++	Tra	aining Exp 453,00
aining of LGUs on Local Revenue Code			10		10	+		₽		-	+		-						1	+				+ .	02.000.00		102.000.0	0		+	++		+	Ot -	hers (Honorarium)
aning of LGUs on Repeal of Regulatory Policies			33		33																				83,800.00		102,000.0 283,800.0							Tra Su Co	aining Exp 82,000 aining Exp 82,000 upplies and Materia ommunication Exp thers (Honorarium)
aining on Re-engineering of LGUs Systems and Procedures for ites and Municipalities			30		30																			4	46,400.00		446,400.0	0						Su Co	aining Exp 364,500 applies and Materia communication Exp thers (Honorarium)
aining on Strengthening Capacities of LGUs in Integration of			11		11																				78,000.00		78,000.0	0						Tra	aining Expenses
rangay Clearance in LGU Permitting Processes Imponent 3: Monitoring EODB Compliance to RA 11032 and all					0																						-								
DDB Campaigns onitoring of LGU Compliance on EODB (online and actual audit)			7		7			1			-				_										12,000.00		12,000.0	0		+					
vocacy and Managing Client Feedback thru Rate my LGU Service			20		20																				01,500.00		101,500.0							Su Co	aining Exp 100,000 upplies and Material ommunication Expe thers (Honorarium)
emponent 4: Promoting LED Geared Towards Economic Recovery					0																														
cooling Skills of Workers to Adapt to the New Normal through engthening Initiatives for Balanced Growth and Opportunities at Localities (SIBOL)			9		9																			1	01,500.00		101,500.0	0						Tra	aining Exp 100,00
fessionalizing LEDIPOs on Economic Recovery			14		14																			2	31,000.00		231,000.0	0						N	ote: to cover all LC target LGUs re
pid Assessment Workshop on Local PPP/JV Code			1		1																				11,650.00		11,650.0	0						Su	aining Exp 6,750 upplies and Materia thers (Honorarium)
vocacy on Local PPP Engagement			1		1																				13,650.00		13,650.0	0						Tra Su Co	aining Exp 6,750 upplies and Materi mmunication Exp thers (Honorarium)
ining/ Coaching on Business-Friendly and Competitive LGUs: building Consumer and Business Confidence for the New Normal			9		9																			2	50,000.00		250,000.0	0						La Cit Fe Da Ala Pa Me To Re	thers (Honoranum olog City, Batac City, Candon City, Sermando City, Urda agupan City, San aminos City articipants: BPLO, ember, Budget Of peresentative of siness/Private Se

OUTCOME ADEA/DOOD					DUNCTO											PINI 2 · · · · · ·	NUDENCK TO								OTILA:			
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR		1	TARGE1	Т	PHYSICA	L	ACT	UAL					RO REGU	LAR		FINANCIAL RE	QUIREMENTS	CO	SUB ALLOTMENT			RO	REGULAR		ACTUAL	CO SUB ALLO	MENT	REMARKS
	Q1		Q3		TOTAL	Q1		Q3 Q4	TOTA L	Q1		Q2	Q3		Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1		Q3 Q4			Q2 Q3 Q4	
No. of LGUs monitored on Streamlining BPLS Standards Compliance	125	125	125	125	125																							
No. of LGUs monitored on Energy Code/ Energy Virtual one-stop		125	125	125	125																							
shop system (EVOSS) Compliance No. of LGUs monitored on the integration of barangay clearance into	125	125	125	125	125																							
LGU Permitting Processes																												
STRENGTHENED LGU DATABASED FOR EVIDENCE-BASED																		- 150,000.00			150,000.00							
PLANNING: Support to Community-Based Monitoring System (CBMS)																		100,00010			100,000.00							
Provision of Technical Assistance to LGUs that will be Adopting PSA led CBMS		125			125																							
Development and dissemination of IEC Materials for increased awareness of DILG-PSA led CBMS activities																		150,000.00)		150,000.00							
No. of IEC Materials developed and disseminated CAPACITATING LGUs on RESETTLEMENT GOVERNANCE		1			1													- 132,000.00	1,504,000.00		1,636,000.00							
(CLRG) Component 1: Support to balik Probinsya, Bagong Pag-asa											00.00	500.00		500.00	500.00	2,000.0		132,000.00			246,000.00							
(BP2) Operations Orientation on the BP2 Program	1																							-			++++	
Oriented C/Ms on the BP2 Program			4		4																							waiting guidance from CO
Conduct of LGUs' Absorptive Capacity Assessment (Continuation of NALPSD)																												
Component 2: Support Initiatives for Sustainanble Communities (SISC)	5																											
C/Ms assessed on LGUs' Absorptive CapacitY			4		4																							
Orientation on the Local Capacity Database Management System C/Ms oriented on Database Management System	+ +		4		4		_		1														-	_	++-		+++	
Capacity and Institution Building: Provision of technical assistance or	1			2	2																							
the creation/ strengthening of LIAC Forum on Inter-LGUs Cooperative Arrangement	+ +			2	2				1		-													_				
Trainer's Training of LGUs on the formulation of Local Plan				2	2														005.000.00		005 000 00							
Component 4: Convergence Planning for Equitable Developmen (CPED) Regional Roll-out: Ensuring Alignment and Convergence of Local	t																		695,000.00 30,000.00		695,000.00 30,000.00							
Development Plans with National Commitments and Targets Regional Orientation Conducted	+ +		4		4				-		_									1			+	-			+	
Provincial Roll-out: Ensuring Alignment and Convergence of Local Development Plans with National Commitments and Targets																			40,000.00)	40,000.00							
provinces provided technical assistance				4	4																							
City/Municipal Roll-out: Ensuring Alignment and Convergence of Local Development Plans with National Commitments and Targets																			625,000.00)	625,000.00							
C/Ms provided technical assistance				125	125																							
Component 5: Beach Tourism Monitoring Conduct of Regional Orientation and Assessment Activity for	+		TBA																				-	-			+++	
Selection of New Ecotourism Project Sites	++					-	_		-				-	_				_		+			+	-	\vdash		+++	
Part C. CORE FUNCTIONS																												
Processing of On-Line Regional Death Benefit Claims for Deceased Barangay Officials (DBCDBOs) for Fund Allocation by the Department of Budget and Management (DBM)										- ;	00.00	500.00		500.00	500.00	2,000.0										912,000.00		
85% of the request for DBC are processed and forwarded to Financial Management Service (FMS) for submission to DBM for	85%	85%	85%	85%	85%																							
fund allocation, 13 working days upon receipt from the Field Offices.													<u> </u>															
Issuance of Department Authority to LGUs for the Purchase of Motor Vehicles	$\vdash \vdash$	1												1						1			$\exists \exists$		H		$+$ \mp \mp	
80% of the received LGU requests for Department Authority to	80%	80%	80%	80%	80%																							
purchase vehicles are acted upon within the standard time upon receipt: CO: Eighteen (18) working days - For Provinces, HUCs, ICCs ROs: Thirteen (13) working days - For Component																												
Cities/Municipalities Rarangays 80% Clients Satisfaction Survey received with rating of satisfactory	80%	80%	80%	80%	80%									\dashv					1	1			\dashv	+			+	
(3) and above (4, 5) Issuance of Certificate for Foreign Travel Authority of Local								世			00.00	500.00		500.00	500.00	2,000.0								\pm				
Government Officials and Employees 80% of the received requests for Foreign Travel Authority (FTA)	80%	80%	80%	80%	80%									+									+	+			$+ + \overline{1}$	
acted and released seven (7) working days upon receipt of the request - % of approved FTA transmitted	100%%	100%	100%	100%	100%		_													 							+ + +	
- % of LGU request monitored thru online	100%%	100%	100%	100%	100%																							

OUTCOME ADDA/DDOOD					DUIVELC												FINIT	OUIDENETIES												
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR		TA	RGET		PHYSICA	AL.	ACTI	JAL						RO REGULAR			FINANCIAL RE	QUIREMENTS	CC	O SUB ALLOTME	NT			RO REC	SULAR	ACTUA		SUB ALLOTME	NT	REMARKS
	Q1			Q4	TOTAL	Q1		Q3 Q4	TOTA L	C	21	Q2		Q3		Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			Q2 Q3	Q4 TOT AL	Q1		Q3 Q4	
Issuance of Full Disclosure Policy (FDP) Compliance Certificate											500.00		500.00	500.0	0	500.00	2,000.0	0												
80% of the received requests for FDP Compliance Certificate acted	80%	80% 8	0%	80%	80%																									
eighteen (18) working days upon receipt of the request. Full Disclosure Policy (FDP)							-															+				 			++	
- % of Provinces fully compplying to FDP	100% 1	100% 10	00%	100%	100%																									
 - % of Cities fully compplying to FDP 		100% 10		100%	100%																									
- % of Municipalities fully compplying to FDP - % of Barangys fully compplying to FDP	100% 1	100% 10																												
 - % of Barangys fully compplying to FDP No. of BFDP Compliance Monitoring submitted to CO (Quarterly) 	100% 1	100% 10	1	100%	100%	-	+								-						-								+	
Issuance of Department Authorization to Utilize Additional							\dashv																		_	-			+	
Confidential Funds of LGUs % of the received requests for Department Authorization to utilize	80%	80% 8	n%	80%	80%	1		-										+		-	+		-		_					
additional confidential funds acted and released eighteen (18)	0070	0070	0 70	0070	0070																									
working days upon receipt of the request. Issuance of Certificate for Service Rendered by Local/Barangay																														
Issuance of Certificate for Service Rendered by Local/Barangay official for Application for CSC Eligibility	$\vdash \vdash$					+	+		\vdash		500.00		500.00	500.0	U	500.00	2,000.0	Ü		+		+							+	
% of the received requests for Department Authorization to utilize	80%	80% 8	0%	80%	80%	1	\dashv	_	1				- 		1			1		1		1			\dashv				\dashv	
additional confidential funds acted and released eighteen (18)	'			/-	- 570								- 1							1		1								
working days upon receipt of the request.	-					 	+		├		E00 00		E00.00	F0. 1		E00.00	0.000			+		+				\vdash		-+	\dashv	
Issuance of Certificate of Incumbency of Local Officials	 	-+	— 			1	+	_			500.00		500.00	500.0	"	500.00	2,000.0			+		+			+				++	
% of the received Certificate of Incumbency acted and released three (3) working days upon receipt of the request.	80%	80% 8	0%	80%	80%																									
	-					-	-								-											 				
Rendition of Legal Opinion 70% of the letter-query or request for legal opinion received by the	70%	70% 7	0%	70%	70%	-	++						-																	
Regional Office are prepared with draft of action and submitted to the Regional Director (RD) or his duly authorized signatory within the	10%	10%	070	7070	10%																									
standard time Document Review and Provision of Comments/Recommendations																														
70% of the signed action to request for comment/review are released by the Regional Legal Unit to the Regional Records Section/requesting office within one (1) working day upon receipt	70%	70% 7	0%	70%	70%																									
thereof. Implementation of Ombudsman, Sandiganbayan, COMELEC Decision/Orders/Resolution																														
70% of the decisions/ resolutions/orders are prepared with draft request for authority/clearance and submitted to the Regional	70%	70% 7	0%	70%	70%																									
Director (RD) Preparation of Position Paper/Comments on Congressional																														
Measures 70% of the requests for position paper received are prepared with	70%	70% 7	0%	70%	70%								-																	
draft position paper and submitted to the Regional Director Provision of Public Assistance and Complaints Handling													_																#	
% of requests endorsed to proper office	90%	90% 9	0%	90%	90%																								t	ne objectives is 70% and 90 as per QO
BARANGAY ASSEMBLY DAY No. of barangays conducted BAD	3267 (3	3267) /2	267)	(3267)	3267	1	+				-				-			+		+		+				1			++	
No. of barangays conducted BAD No. of barangays randomly monitored by Regional Monitoring Team	3201 (3	02011 (3	201)	(320/)	3201	1	+	-										1		1		1			+				\dashv	
						1												1												
MONITORING FUNCTIONALITY OF LCPC No. of LGUs monitored and assessed on the functionality of LCPC												15,	000.00				15,000.0	0												
Provinces		4	<u>_</u> t		4								+						 	1										
Cities		9			9																									
Municipalities Parangaus		116 3267			116 3267		+	_	1						+			+		+		+			+					
Barangays MONITORING LGU COMPLIANCE TO RA 9344 AS AMENDED BY RA 10630		32b/			326/	1									1										+					
No. of LGUs with submitted compliance report monitored CAR AND CICL SERVED		129	-		129	1	\blacksquare						_		1										+				\dashv	
% of stakeholders monitored on their submission of Statistical Report on CAR and CICL Served by LSWDOs																														
Cities/Municipalities Law Enforcement Agencies	100% 1	100% 10 100% 10	00%	100%	100%		+		1						-			1		+		-			_	++	-		++	
Bahay Pag-asa/Youth Detention Facilities							+	-	+ +				-+		+			+		+		+			\dashv			-+	\dashv	
UTILIZATION OF THE NJJWMIS																														
% of LGUs monitored on their utilization of CAR and CICL Registry	100% 1	100% 10	00%	100%	100%		ot						200.5							1										
INSTITUTIONALIZING GENDER RESPONSIVE LOCAL GOVERNANCE											500.00	1,	00.000	500.0	U	500.00	2,500.0	U												

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					DUVOIO								FINANCIAL DEGI	UDEMENTO							•	TUAL			BEILL BI/6
PERFORMANCE INDICATOR			TARGE	CT	PHYSICA	AL .	ACTL	IAI			RO REGULAR		FINANCIAL REQ	UIREMENIS	· · · · · · · · · · · · · · · · · · ·	SUB ALLOTMENT			DO D	EGULAF			CO SUB ALLOT	MENT	REMARKS
PERFORMANCE INDICATOR	Q1	I 02	O3	04	TOTAL	Q1		Q3 Q4 TOTA	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	O2	Q3 Q4		Q1 Q	Q2 Q3 Q4	
	α.	Q2	Q.J	α,	IOIAL	α.	QZ.	us ut loin	٠,	Q2	Q0	4.	TOTAL	Q,	42	40	4,4	TOTAL	4.	QZ.	40 44	AL	۳. ا	42 Q5 Q7	
- % PCMs monitored on the compliance to Magna Carta of	100%		100%	5	100%																				
Women:	1000/	+	100%		1000/		+								-					+		-			
- Updating of GAD Code - Updating of GAD Database	100% 100%	1	100%		100% 100%		+													+					
- % of received FY 2023 GAD Plan and Budget reviewed	10070	100%	10070	,	100%																				
- No. of FY 2023 GAD Plan and Budget endorsed		129			129																				
 No. of FY 2021 GAD Accomplishment Report reviewed 		129			129																				
Ensuring Gender-Responsive Interventions to COVID-19 and the																									
New Normal including Ensuring Prompt, Effective, and Survivor-																									
Centered Response to all forms of Gender-Based Violence																									
- No. of LGUs monitored accomplishment	125	125	125	125	125		1 1													+					
No. of regional monitoring reports submitted to BLGD & CHR	1	1																							
R01																									
SAFETY SEAL CERTIFICATION PROGRAM (New)									1,000.00	1,000.00	1,000.00	1,000.00	4,000.00												
No. of LGUs complying to SSCP monitored				125																+					
- No. of bi-monthly monitoring reports submitted	6	6	6	6	1	1	++	+++	F00.00	 		 	F00.00		-	-	 		 	+	-	_	-	++	
KATARUNGANG PAMBARANGAY (KP) - No. of consolidated KP annual report submitted	1	+	1	+	1	1	+++	+++	500.00	+		 	500.00		 	}	 	-	 	+	-				
No. of consolidated RP annual report submitted No. of consolidated report of organized Lupong Tagapamayapa	1	1	+-	1	1	†	+	+++		 					—	1	 		1	1 1	-	_	-	+	
submitted	· ·	1	1		1 '					1					ĺ		l								
No. of Barangays with organized/reorganized Lupon monitored	3267				3267		T																i		
			1		1		$\perp \perp$	\bot		1					ļ										
Assistance to Leagues/Authority to Conduct	1	1	1						500.00	500.00	500.00	500.00	2,000.00		1		l								
Trainings/Seminar/Benchmarking/Knowledge Management																									
Journey	1000/	1000/	1000/	1000/	1000/		+ +								-					+		-			
- % of requests acted upon - % of requesting entity provided with authority	100%	100%	100%	% 100%	100% 100%		+													+					
PERSONS WITH DISABILITY (PWD)	10076	10070	100767	/6 100 /6	10070				500.00				500.00							T					
- No. of PCMs monitored on the PDAO/FP Functionality	129		-		129																				
No. of functionality reports submitted to CO	1																								
FOREIGN SCHOLARSHIP FOR LGUs		<u> </u>							500.00	500.00	500.00	500.00	2,000.00							+					
- % of Foreign Scholarship Invitations forwarded to LGUs			100%	100%	100%															+	_				
% of application for Foreign Scholarship endorsed to LGA (Secretariat, DILG-CLGSC)	100%	100%	100%	100%	100%																				
(Secretariat, DIEG-CEGSC)		1					+-+														-				
Reactivation of Local Price Coordinating Council (LPCC) and		1																							
hoarding of rice supply																									
No. of LGUs monitored on the reactivation of LPCC	129	129	129	129	129																				
Sangguniang Kabataan (SK)																									
No. of LGUs monitored on their submission of Statistical Report on	125				125																				
SK Membership		<u> </u>	1																	+					
No. of LGUs monitored on the utilization of SK Funds for the previous	125				125																				
Establishment of Local Youth Development Office (LYDO) and		+	+				+ +								-					+		-			
the Appointment or Designation of LYD Officer															1		1								
No. of LGUs monitored on the establishment of LYDO and the	129	1	1		129	1	† †	 		† †					İ		i		1	1 1	-	1		+	
appointment or designation of LYD Officer										<u> </u>					<u> </u>						L_				
									•																
		<u> </u>	1		1	1	+	+++		1						ļ				+	-			+	
Doct D. SUDDODT FUNCTIONS	 	1	1	-	1	+	+++	+++		 						-			 	+	-	_		+	
Part D. SUPPORT FUNCTIONS Outcome 6: Strengthening of Internal Governance													166,850.00	1,207,523.25	178,266.85	802,523.25	154,266.85	2,442,580.20							
I. PRIME HRM							+ +						100,000.00	.,201,020.20	110,200.00		.54,200.03	2,772,000.20							
1. Learning and Development																									
Trainings/Seminars/Conferences		\perp	1				$oldsymbol{\perp} oldsymbol{\square}$													$oxed{\Box}$					
No. of CESO/CESE (3rd Level Positions) assisted in the	6		6		6		1 1								1		1								
accomplishment of CESPES		-	1	-	1	 	+++	- - 		 	2000 (200)				 	1	1	400 000 00	ļ	+	-		-	++	c/o LGA
54th Batch Training for LGOOs II HRD Conventions	1	1	1		1	1	+	- - -		1	2000 (CDD)	1			t	1	1	100,000.00	1	++	+	-			WU LGA
Developing and Improving the HR Core Systems and Processes	1		20		20	1	1 1	 		1					1	35,000.00	i	35,000.00		T	-			- 	c/o LGA:
Bottophing and improving the fire core dysterile and freedome			20		20											00,000.00		00,000.00							RD, ARD, PDs, DCs, HR
			1			1		\bot									ļ								personnel (RO/PO)
2. Recruitment, Selection and Placement							$\perp 1$	\bot												$oldsymbol{\perp}$					
No. of Orientation for newly-hired personnel conducted/facilitated		1	1	1	1	 	_	+++		.					-		.		-	4	-				
3. Performance Management System Strategic Performance Management System		+	1-	-	+	+	+++	+++		 		 			-	1	 		1	+	-		-	++	
Strategic Performance Management System No. of Regional Performance Management/Technical Team Meetings	 	1	1	1	2	+	+	+++		+		 			†	 	 		 	+	-	_		+	
conducted/ assisted		1 '		1 '	*		1 1								1		1								
4. Rewards and Recognition										<u> </u>															
Jewels of the North (Search for Top Performers in the Region)				1	1		\Box		•																
	- 1	1	1	1	1	1				1		1			1	1		l	1			ı		1 1	
No. of policy/guidelines revised No. of evaluation/validation conducted		-		_		+				1 1		1							1					+	

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/				PHYSIC	AL								FINANCIAL REC	UIREMENTS						ACTUAL					
PERFORMANCE INDICATOR		TARG	ET			ACT	UAL				RO REGULAR				CO	SUB ALLOTMENT			RO REC	GULAR		CO SUB ALLOT	CO SUB ALLOTMENT		
	Q1 Q2	2 Q3	Q4	TOTAL	. Q1	Q2	Q3 Q4	TOTA L	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			3 Q4 T	OT Q1 Q	2 Q3 Q4		
II. Top Management Activities																									
A. Planning conference																									
Regional Planning	1		1	2																					
B. Formulation of Policies																									
Regional Management Conference (MANCOM)	1 1	1	1	4																					
C. Monitoring and Review of Administrative concerns																									
a. Audit Exit Conferences	1			1																					
b. Inventory of Office Properties, Plant & Equipment	1		1	2																					
c. Inventory of Office Supplies (semestral)	1	1		2																					
d. Reconciliation of books of accounts /Cash Exam	1 1	1	1	4																					
e. Compliance to PBB																									
No. of TWG/PEC meeting conducted/facilitated	1		1	2																					
D. Procurement																									
- BAC Meetings	100% 100	% 100%	6 100%	100%																					
E. Maintenance of Vehicles																									
- No. of vehicles maintained																									
III. Quality Management System														281,500.00	80,500.00	81,500.00	56,500.00	500,000.00				154,264.63			
QMS Planning																									
- No. of QMS Planning conducted	1			1																					
QMS Orientation																									
- No. of Orientation conducted																									
Internal Quality Audit																									
- No. of internal audit conducted	1	1		2																					
Management Review																									
 No. of Management Review conducted/facilitated (Compliance to PBB requirements) 	1	1		2																					
Capacity Building for QMS Core Team																									
- % of capacity building activities conducted/attended	100% (100	%) (100%	(100%	100%						ĺ	1						ĺ						1 1 1		

/. Local Governance Regional Resource Center (LGRRC) leetings/conferences conducted GRRC Library . HEALTH AND WELLNESS PROGRAM	100% (10	TAR: Q2 Q3	3 Q4	* TOTAL %) 100%	NL Q1	Q2 (Q3 Q4	TOTA L	Q1	Q2	RO REGULAR Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 RO REC		Q4 TOT	Q1 Q2	IENT Q3 Q4	
Local Governance Regional Resource Center (LGRRC) ellings/conferences conducted RRC Library HEALTH AND WELLNESS PROGRAM	100% (10	00%) (100			AL Q1	Q2 (Q3 Q4	TOTA L	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q3	Q4 TOT	Q1 Q2	Q3 Q4	1
Local Governance Regional Resource Center (LGRRC) elings/conferences conducted RRC Library 4EALTH AND WELLNESS PROGRAM			0%) (1009	%) 100%										-							AL			
Local Governance Regional Resource Center (LGRRC) etings/conferences conducted RRC Library HEALTH AND WELLNESS PROGRAM			0%) (100°	<u>%) 100%</u>																				
etings/conferences conducted RRC Library HEALTH AND WELLNESS PROGRAM		1			+-																			
RRC Library HEALTH AND WELLNESS PROGRAM			+	2	+-				500.00	500.00	500.00	500.00	2,000.00											
HEALTH AND WELLNESS PROGRAM					-																			<u> </u>
				\equiv																				
Recreational Activities	1	1	_	+		+																	+++	
No. of recreational activities conducted Stress Management and Wellness Talk					\pm																			
No. of seminar-workshops conducted		1	1	2																				
Office Automation (Fixed) THI		_	_	+		++	-									-				_			1 1	
GU Information Management Program		_	-	+-	+	+														_				
nternet subscription expenses support for Provincial Offices	100% 10	00% 100	0% 1009	% 100%	6	+								96.000.00		1		96,000,00						í — — —
		00% 100												24,000.00			i i	24,000.00					1 1	
ideo Conferencing software subscription support		00% 100												120,000.00				120,000.00				23,920.50		i .
alary of Data Analyst				\bot	\bot	\bot \Box	\Box							97,766.85	97,766.85		97,766.85	391,067.40				121,572.74	\bot	
AN, WAN AND IP TELEPHONY EXPANSION (LWIP)	100% 10	00% 100	1009	% 100%		++				 				588,256.40	ļ	588,256.40		1,176,512.80				40.575.95	+++	
		00% 100 00% 100				++										 		-			 	40,5/5.95	+++	
		00% 100				+										—		+				90.773.74	+ + +	i
alary of Network Administrator / IT Support Staff	100% 10					士士										<u> </u>						34,458.98		i
·																								
OTHER SUPPORT QUALITY PROCEDURES		_	_ _				$ \square$	<u> </u>								<u> </u>					\Box		+	
ovision of Vehicular Support Service of request vehicular support service acted withint he time frame	80% 8	0% 809	% 80%	% 80%	-																			
laintenance of Vehicles																								i
6 of Job Order within two (2) working days upon receipt of request	80% 8	0% 809	% 80%	% 80%	,																			1
or Check-Up/Inspection of Motor Vehicle				4-				-															+	
lanagement of Facilities	80% 8	0% 809	% 80%	% 80%		+	+	-															++	
6 of Job Order within two (2) working days upon receipt of request or Check-Up/Inspection of Motor Vehicle	00 /6 0	0 / 00	/6 00 /	3 00 /6																				1
Records Management				_	_																			1
Records Management (Receipt, Release, and Storage): % of	80% 8	0% 809	% 80%	% 80%	,																			ĺ
ocuments received acted within 1 working day upon receipt.																								1
rocessing and Payment of Claims	200/					$+\!\!+\!\!\!+$	$ \vdash$ \downarrow			1						-							+	
6 of Claims are processed and released to claimants through	80% 8	U% 80°	% 80%	% 80%												1								ı
DDAP- ADA/ACIC. 7 working davs upon receipt rovision for Technical Assistance on Information and		-		+-	+-	+	+	 								-							+++	i
communications Technology (ICT) Resources			1	\top	+	\dashv				İ					İ	1								1
6 of personnel provided witjh technical assistance within three (3)	80% 8	0% 809	% 80%	% 80%	,																			ı
rorking days upon receipt of request or within agreed timeline																								<u> </u>
SMED				+	+	$+ \mp$																		
Teambuilding Activities/mid and Year-end Evaluation		1	1	2						39,000.00		39,000.00	78,000.00											
MONITORING AND EVALUATION OF LGU COMPLIANCE ON ARIOUS DIRECTIVES AND ISSUANCES																								
0% LGUs monitored on the compliance to various directives and	100% 10	00% 100	0% 1009	% 100%	6	+	-									1							+	i
suances																<u> </u>								i
Implementation on Service Delivery				\bot																				ı
- Mobility for implementation, provision of TA in the implementation	100% 10	100	1009	% 100%	a l											1								i
LGMED PPAs				+-	+	++	-H									-					+++		++	ı
Inter-agency Commitments - % of commitments attended/participated	100% 10	10% 100	1000	% 100%	-	++	+									 					 		++-	ı
- % of communents attended/participated Celebrations	10076 IL	70 /0 100	7,0 100	<u> 100%</u>	+-	+	\dashv			1					1	t		+				<u> </u>	+	i
% of issuances/directives acted upon		100	1009	% 100%	,						19,575.00	13,775.00	33,350.00											Environment - Septen NCPW - September

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/	ES/ PHYSICAL													FINANCIAL REQU	JIREMENTS						REMARKS				
PERFORMANCE INDICATOR							ACT	UAL				RO REGULAR				COS	SUB ALLOTMENT			RO RE	EGULAR		CO SUB A	LOTMENT	
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3 Q	TOTA L	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q	Q4 TOT	Q1	Q2 Q3 Q4	
LGCDD							\blacksquare																		
1. Teambuilding Activities/mid and Year-end Evaluation		1		1							15,000.00		20,000.00	35,000.00											
2. MONITORING AND EVALUATION OF LGU COMPLIANCE ON																									
VARIOUS DIRECTIVES AND ISSUANCES																									
100% LGUs monitored on the compliance to various directives and	100%	100%	100%	100%	100%																				
issuances																									
3. Implementation on Service Delivery										3.000.00	3.000.00	4.000.00	3.000.00	13.000.00											
 Mobility for implementation, provision of TA in the implementation of LGMED PPAs 	100%	100%	100%	100%	100%																				
3. Inter-agency Commitments										1.000.00	1.000.00	1.000.00	1,000,00	4.000.00											
- % of commitments attended/participated	100%	100%	100%	100%	100%																				
- No. of Monitoring Reports submitted																									
 No. of Work and Financial Plan (Agency Plan) submitted 																									
4. Womens Month Celebration										500.00				500.00											
- % issuances/directives acted upon	100%				100%																				
5. LG Code Celebration			100%		100%							1,000.00		1,000.00											
- % issuances/directives acted upon											,														

Prepared and submitted by:

ALETHEA/A. PEDO Planning Officer III

MERCEDES LLANES
AO V/ Regional Budget Offficer

Approved by:

JULIE J. DAQUIOAG, Ph. D., CESO