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| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR | PHYSICAL | | | | | | | | | | FINANCIAL REQUIREMENTS | | | | | | | | | | ACTUAL | | | | | | | | | | REMARKS |
|---|----------|---------|------|------|-------|--------|----|----|----|-------|------------------------|----|--------|----|--------------|------------------|------------|------------|--------------|------------|------------|----|----|----|-------|------------------|--------------|----|----|-------|---------|
| | TARGET | | | | | ACTUAL | | | | | RO REGULAR | | | | | CO SUB ALLOTMENT | | | | | RO REGULAR | | | | | CO SUB ALLOTMENT | | | | | |
| | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| - No. of LGUs that conducted turnover ceremony | | | 129 | | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of LGUs that submitted ELOPDS | | | | 129 | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B. Jumpstarting Local Governance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of Basic Orientation on NEO conducted | | | 1 | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of LGUs oriented on the NEOP | | | 129 | | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - % of NEOs with 1st 100 Days Agenda | | | 100% | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of LGUs with ELA | | | | 129 | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - % of NEOs participating in the NEO Online Course provided with assistance | | | | 100% | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| C. Creating the Roadmap for LGU Development | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of LGUs with capdev Agenda and encoded in the OCDMS | | | | 129 | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LOCAL SPECIAL BODIES (LSBs) | | | | | | | | | | | | | 500.00 | | 500.00 | | | | | | | | | | | | | | | | |
| - No. of LGUs with organized/reorganized LSBs monitored | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Local Development Council | | | 129 | | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Local Health Board | | | 129 | | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Local School Board | | | 129 | | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CSO ACCREDITATION (As partners in the implementation of DILG Programs) | | | | | | | | | | | 500.00 | | | | 500.00 | | | | | | | | | | | | | | | | |
| - % of CSO applications reviewed and provided certification | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of orientation conducted on the Amended MC 2018-089 | 1 | | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LOCAL DEVELOPMENT COUNCIL/BARANGAY DEVELOPMENT COUNCIL (LDC/BDC) | | | | | | | | | | | 500.00 | | | | 500.00 | | | | | | | | | | | | | | | | |
| - % of barangays monitored and assessed on BDC Functionality (90% targeted) | 90% | | | | 90% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of Regional Functionality Reports submitted to CO | 1 | | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Outcome 2: Peaceful, Orderly, and Safe LGUs | | | | | | | | | | | | | | | 1,386,622.30 | 1,163,000.00 | 802,622.30 | 60,000.00 | 3,412,244.60 | | | | | | | | | | | | |
| DILG - 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 | | | | | |
| MONITORING AND EVALUATION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BADAC Performance Audit | | | | | | | | | | | | | | | 134,000.00 | | | | | 134,000.00 | | | | | | | | | | | |
| 93% of barangays audited | 3,038 | (3,038) | | | 3,038 | | | | | | | | | | | | | | | - | | | | | | | | | | | |
| ADAC Performance Audit | | | | | | | | | | | | | | | | | 300,000.00 | | | 300,000.00 | | | | | | | | | | | |
| No. of LGUs audited | | | 129 | | 129 | | | | | | | | | | | | | | | - | | | | | | | | | | | |
| Monitoring of the Implementation of Community Based Drug Rehabilitation Program | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of LGUs monitored on the implementation of CBDRP every quarter | 125 | 125 | 125 | 125 | 125 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Monitoring on the SDEC accomplishment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of LGUs monitored on the SDEC accomplishment by the end of 1st semester | | 129 | | | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CAPACITY DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Anti-Illegal Drugs Policy Orientation (BDCP, LADPA, ADAC Audit) | | | | | | | | | | | | | | | | | | 516,000.00 | | 516,000.00 | | | | | | | | | | | |
| Capacity Development Training on Anti-Illegal Drugs Policies | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of LGUs trained | | | 129 | | 129 | | | | | | | | | | | | | | | - | | | | | | | | | | | |
| Capacity Development for Strengthening BADACs- NATIONAL TRAINING OF TRAINORS | | 1 | | | | | | | | | | | | | | | 33,000.00 | | | 33,000.00 | | | | | | | | | | | |
| Capacity Development for Strengthening BADACs- ROLL-OUT TRAINING to DILG P/C/M Offices and HUC/ICC Training Teams | | 1 | | | | | | | | | | | | | | | 215,000.00 | | | 215,000.00 | | | | | | | | | | | |
| Regional ICAD Advocacy Cluster Meeting | | 1 | | 1 | 2 | | | | | | | | | | | | | 60,000.00 | 60,000.00 | 120,000.00 | | | | | | | | | | | |
| Regional IEC Material | | 100% | | | 100% | | | | | | | | | | 500,000.00 | | | | | 500,000.00 | | | | | | | | | | | |
| Support to Operations | | | | | | | | | | | | | | | 256,622.30 | | | 256,622.30 | | 513,244.60 | | | | | | | | | | | |
| No. of LGUs monitored on CBDRP implementation | 125 | 125 | 125 | 125 | 125 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of LGUs monitored on SDEC accomplishment | 129 | 129 | 129 | 129 | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| STRENGTHENING PEACE AND ORDER COUNCILS | | | | | | | | | | | | | | | 456,000.00 | | | | | 456,000.00 | | | | | | | 1,800.00 | | | | |
| Conduct an Orientation on the Peace and Order Council (POC) Performance Audit | 1 | | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual POC Performance Audit | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of P/C/Ms audited on POC performance | 129 | | | | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Monitoring of Confidential Fund Reports | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % of LGUs with released CF/IF monitored in the submission of quarterly CF/IF reports | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Monitoring of POPS Plan accomplishment through POPS-PCMS | 129 | 129 | 129 | 129 | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of P/C/Ms monitored on POPS Plan Accomplishment through POPS-PCMS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Conduct of RPOC Quarterly Meeting | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of RPOC Quarterly meeting conducted | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ENHANCED COMPREHENSIVE LOCAL INTEGRATION PROGRAM (ECLIP) | | | | | | | | | | | | | | | | | 265,000.00 | | | 265,000.00 | | | | | | | 2,417,000.00 | | | | |
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funds will depend on the number and amount of FA

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|---|----------|-----|-----|----|-------|--------|----|----|----|-------|------------------------|----|----|----|-------|------------------|----|----|----|-------|------------|----|----|----|-------|------------------|----|----|----|--|---------|
| | TARGET | | | | | ACTUAL | | | | | RO REGULAR | | | | | CO SUB ALLOTMENT | | | | | RO REGULAR | | | | | CO SUB ALLOTMENT | | | | | |
| | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | | |
| > Validated the accomplished LRMPA of LGUs | | 50% | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | 50% of LGUs per Prov | |
| > Submitted Quarterly Road Maintenance Report of PLGUs | 4 | 4 | 4 | 4 | 16 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| > Submitted Annual Maintenance Work Plan of PLGUs | 4 | | | | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FALGU CY 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| > Monitored LGU & Field Officers' compliance in uploading geotagged photos of projects in the Subaybayan System | 30 | 14 | 15 | 5 | 64 | | | | | | | | | | | | | | | | | | | | | | | | | IN: 8 - Banna (2), Laoag City (2), Currimao, Dingras, Pinili, 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, Binmaley (2), Burgos, City of Dagupan, Dasol (4), PGPang , Mangaldan (2), San Quintin, | |
| > Monitored LGU & Field Officers' compliance in uploading milestones of projects in the Subaybayan System | 30 | 14 | 15 | 5 | 64 | | | | | | | | | | | | | | | | | | | | | | | | | IN: 9 - Banna (2), Laoag City (2), Currimao, Dingras, Pagudpud, Pasuquin (2), Pinili, Sarrat, Solsona IS: 7 - Cervantes, Magsingal, Sinait, Tagudin, Bantay, Narvacan, San Emilio LU: 24 - Aringay (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 City (2), Anda (2), Asingan, Binmaley (2), Burgos, City of Dagupan, Dasol (4), PGPang , Mangaldan (2), San Quintin, Sison, Urbiztondo, Villasís (4), | |

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR | PHYSICAL | | | | | | | | | | FINANCIAL REQUIREMENTS | | | | | | | | | | ACTUAL | | | | | | | | | | REMARKS |
|---|----------|------|------|------|-------|--------|----|----|----|-------|------------------------|----|----|----|-------|------------------|----|----|----|-------|------------|----|----|----|-------|------------------|----|----|----|--|---------|
| | TARGET | | | | | ACTUAL | | | | | RO REGULAR | | | | | CO SUB ALLOTMENT | | | | | RO REGULAR | | | | | CO SUB ALLOTMENT | | | | | |
| | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | 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), Laoag City (2), Currimao, Dingras, Pagudpud, Pasuquin (2), Pinili, Sarrat, Solsona IS: 7 - Cervantes, Magsingal, Sinait, Tagudin, Bantay, Narvacan, San Emilio LU: 24 - Aringay (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 City (2), Anda (2), Asingan, Binmaley (2), Burgos, City of Dagupan, Dasol (4), PGPang , Mangaldan (2), San Quintin, Sison, Urbiztondo, Villasis (4), | |
| DRRAP CY 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| > Monitored LGU & Field Officers' compliance in uploading | 40 | 6 | 13 | 2 | 61 | | | | | | | | | | | | | | | | | | | | | | | | | IN: 7 PGIN (6), Pagudpud | |
| > Monitored LGU & Field Officers' compliance in uploading | 40 | 6 | 13 | 2 | 61 | | | | | | | | | | | | | | | | | | | | | | | | | IN: 7 PGIN (6), Pagudpud | |
| > Monitored LGU & Field Officers' compliance in uploading Certificate of Completion in the Subaybayan System | 30 | 5 | 13 | 13 | 61 | | | | | | | | | | | | | | | | | | | | | | | | | IN: 7 PGIN (6), Pagudpud IS: 1 PGIS LU: 3 (SFC, Luna, PGLU PA: 50 - PGPang (4), Aguilar, City of Alaminos, Alcala (2), Balungao, Bani, Bautista, Basista, Bayambang, Binalonan, Bolinao, Calasiao, City of Dagupan, Infanta (9), Labrador, Lingayen, Mabini, Malasiqui, Manaoag, Mangatarem, Rosales, San Fabian (2), San Jacinto, San Manuel, San Quintin, Sta. Maria, Sto. Tomas, Sison, Sual, Tayug, Urbiztondo (3), City of Urdaneta, Cillasis, Laoag, Mangaldan | |
| SBDP CY 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| > Monitored LGU & Field Officers' compliance in uploading geotagged photos of projects in the Subaybayan System | 10 | (10) | (10) | (10) | 10 | | | | | | | | | | | | | | | | | | | | | | | | | Sto. Domingo (4) & Salcedo (6 | |
| > Monitored LGU & Field Officers' compliance in uploading milestones of projects in the Subaybayan System | 10 | (10) | (10) | (10) | 10 | | | | | | | | | | | | | | | | | | | | | | | | | Sto. Domingo (4) & Salcedo (6 | |
| > Monitored LGU & Field Officers' compliance in uploading Certificate of Completion in the Subaybayan System | 6 | 4 | - | - | 10 | | | | | | | | | | | | | | | | | | | | | | | | | Sto. Domingo (4) & Salcedo (6 | |
| SBDP CY 2022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| > Site validation and TA to LGUs conducted in preparation of documentary requirements | | 33 | (33) | (33) | 33 | | | | | | | | | | | | | | | | | | | | | | | | | IN: 2, IS: 27 LU: 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,Dumalneg, Sarrat, Solsona, Burgos, IS-12 LGUs: San Juan, Santo Domingo, San Ildefonso, San Vicente, Santa Cruz, Tagudin, Santiago, Cervantes, Sigay, Gregorio Del Pilar, San Esteban, Salcedo, Lidlidda, Quirino LU-6 LGUs: Caba, Aringay, Agoo, Bangar, San Juan, Tubao PA: Aguilar, Anda, Dasol, | |

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|---|----------|------|-----|------|-------|--------|----|----|----|-------|------------------------|--------|--------|--------|-----------|------------------|--------------|--------------|--------------|---------------|------------|----|----|----|-------|------------------|----|--------------|----|--|---------|
| | TARGET | | | | | ACTUAL | | | | | RO REGULAR | | | | | CO SUB ALLOTMENT | | | | | RO REGULAR | | | | | CO SUB ALLOTMENT | | | | | |
| | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | | |
| > Monitored PLGUs compliance in the use of Road and Bridge Information System in local road planning,programming,evaluation and maintenance | 4 | (4) | (4) | (4) | 4 | | | | | | | | | | | | | | | | | | | | | | | | | deferred - System not yet availat | |
| > Monitored PLGUs have adopted Local Road Network Development Plan as planning document and basis for funding | 4 | (4) | (4) | (4) | 4 | | | | | | | | | | | | | | | | | | | | | | | | | PGIN,PGIS,PGLU,PGPang | |
| SUPPORT TO OPERATIONS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Office Supplies Expenses | | | | | | | | | | | | | | | | 60,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 90,000.00 | | | | | | | | | | | |
| Mobile | | | | | | | | | | | | | | | | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 48,000.00 | | | | | | | | | | | |
| Other General Services | | | | | | | | | | | | | | | | 4,385,553.00 | 4,996,566.30 | 4,542,333.00 | 5,211,566.30 | 19,136,318.60 | | | | | | | | 3,499,248.96 | | | |
| Printing and Binding Expenses | | | | | | | | | | | | | | | | | | | 63,158.00 | 63,158.00 | | | | | | | | | | | |
| Rental - Vehicle | | | | | | | | | | | | | | | | 300,000.00 | | | 199,435.00 | 499,435.00 | | | | | | | | | | | |
| LCAT VAWC | | | | | | | | | | | 25,000.00 | 500.00 | 500.00 | 500.00 | 26,500.00 | | | | | | | | | | | | | | | | |
| VAC/VAW Cases During Pandemic | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of C/MS monitored VAC/VAW Caes during Pandemic (Monthly) | 125 | 125 | 125 | 125 | 125 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of monitoring reports on VAC/VAW submitted to CO (Monthly) | 3 | 3 | 3 | 3 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LCAT-VAWC Semestral Accomplishment on Anti-TIP | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of P/C/MS monitored | 129 | | | | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of semestral reports submitted to CO | 1 | | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LCAT-VAWC Functionality | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of P/C/MS monitored and assessed | | | | 129 | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of reports submitted to CO (Annual) | | | | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Barangay VAW Desk Functionality | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of barangays monitored and assessed | | | | 3267 | 3267 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of reports submitted to CO (Annual) | | | | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ADVOCACY AND CAPACITY BUILDING FOR LOCAL INSTITUTIONS ON WOMEN AND CHILDREN | | | | | | | | | | | | | | | | - | - | - | 380,700.00 | 380,700.00 | | | | | | | | | | | |
| Capacity Building | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Roll-Out Orientation on the Enhanced | | | | | | | | | | | | | | | | | | | | 153,900.00 | 153,900.00 | | | | | | | | | | |
| LCAT-VAWC and Barangay VAW Desk Functionality Indicators | | | | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Training of Trainers for Regional and Field FPs on Child Protection | | | | 1 | 1 | | | | | | | | | | | | | | | 226,800.00 | 226,800.00 | | | | | | | | | | |
| BARANGAY TANOD SKILLS ENHANCEMENT (BTSE) | | | | | | | | | | | | | | | | - | - | 266,000.00 | - | 266,000.00 | | | | | | | | | | | |
| Webinar on the Roles of Barangay Tanod during Election Period | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| At least 70% of the brgys/region | | 2287 | | | 2287 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Online National Training of Trainers for Regional Training Teams on the Barangay Tanod Skills Enhancement | | 1 | | | 1 | | | | | | | | | | | | | | 266,000.00 | 266,000.00 | | | | | | | | | | | |
| Regional Training Team Organized | | 1 | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Roll-out of Training of Trainers to Provincial and HUC/ICC Training Teams on the Barangay Tanod Skills Enhancement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Roll-out of TOT facilitated | | 1 | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase and Distribution of Barangay Handbooks Advocacy Campaign | | | | | | | | | | | | | | | | 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 | | | | 1,892 | | | | | | | | | | | 18,920,000.00 | | | | 18,920,000.00 | | | | | | | | | | | |
| Outcome 4: Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs | | | | | | | | | | | | | | | | 33,800.00 | 100,000.00 | 260,000.00 | - | 393,800.00 | | | | | | | | | | | |
| CAPACITATING LGUs on RESETTLEMENT GOVERNANCE (CLRG) | | | | | | | | | | | | | | | | 33,800.00 | 100,000.00 | 260,000.00 | - | 393,800.00 | | | | | | | | | | | |
| Component 3: Harmonizing Actions in Local Planning for Disaster and Climate Adaptation (HANDA) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Roll-Out of the Standardized Training Modules on CDP+ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Regional and Provincial Focal Persons oriented on the standardized training modules on CDP+ | 13 | | | | 13 | | | | | | | | | | | 33,800.00 | | | | 33,800.00 | | | | | | | | | | Training Expenses | |
| Provision of technical assistance on risk-informed CDP formulation/updates | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LGUs provided with technical assistance on risk-informed CDP formulation/updates | | | | 4 | 4 | | | | | | | | | | | | | | 60,000.00 | 60,000.00 | | | | | | | | | | Training Expenses | |
| Training on LCCAP with NAMRIA, DHSUD, and CCC | | | | 129 | 129 | | | | | | | | | | | | | | 100,000.00 | 100,000.00 | | | | | | | | | | To be implemented by LGA: 129 CMs - expected pax are LDRRMOs and Local Planning Coordinators | |

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR | PHYSICAL | | | | | | | | | | FINANCIAL REQUIREMENTS | | | | | | | | | | ACTUAL | | | | | | | | | | REMARKS |
|--|----------|------|------|------|-------|--------|----|----|----|-------|------------------------|----|--------|----|--------|------------------|------------|--------------|----|--------------|------------|----|----|----|-------|------------------|----|----|----|-------|---|
| | TARGET | | | | | ACTUAL | | | | | RO REGULAR | | | | | CO SUB ALLOTMENT | | | | | RO REGULAR | | | | | CO SUB ALLOTMENT | | | | | |
| | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| Training on Crisis Management | | | 4 | | 4 | | | | | | | | | | | | | 100,000.00 | | | 100,000.00 | | | | | | | | | | To be implemented by LGA: PGs - Ilocos Norte, Ilocos Sur, La Union and Pangasinan |
| Training on MDM with PPSC | | 129 | | | 129 | | | | | | | | | | | | | 100,000.00 | | | 100,000.00 | | | | | | | | | | To be implemented by LGA: 129 PCMs - expected pax are LDRRMOs |
| Comprehensive Development Plan | | | | | | | | | | | 500.00 | | 500.00 | | 500.00 | | 500.00 | | | 2,000.00 | | | | | | | | | | | |
| - % of TA requests acted upon | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of PRM Progress Monitoring Form Annex B submitted (Annual) | | | | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of CLUP reports submitted | 1 | 1 | 1 | 1 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of CDP reports submitted | 1 | 1 | 1 | | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Outcome 5: Business-Friendly and Competitive LGUs | | | | | | | | | | | | | | | | - | 132,000.00 | 3,803,000.00 | - | 3,935,000.00 | | | | | | | | | | | |
| Orientation on LED4LGUs | 1 | | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | P123,750.00 (LGA Fund) 9 LGU |
| Improving LGU Competitiveness and Ease of Doing Business | | | | | | | | | | | | | | | | - | - | 2,299,000.00 | - | 2,299,000.00 | | | | | | | | | | | |
| Component 1: Capacitating LGU Professional to Adopt the New Normal | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Professionalizing Business Permits and Licensing Officers on Business Permitting Process | | | 10 | | 10 | | | | | | | | | | | | | 61,500.00 | | 61,500.00 | | | | | | | | | | | Training Exp 41,500 Others (Honorarium) 20,000 |
| Professionalizing Building Officials on building and infrastructure regulations | | | 15 | | 15 | | | | | | | | | | | | | 133,000.00 | | 133,000.00 | | | | | | | | | | | Training Exp 113,000 Others (Honorarium) 20,000 |
| Component 2: Streamlining Regulatory Processes in Compliance to RA 11032 | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Training on Advocacy on Rationalization of Fees and Charges | | | 25 | | 25 | | | | | | | | | | | | | 473,000.00 | | 473,000.00 | | | | | | | | | | | Training Exp 453,000 Others (Honorarium) 20,000 |
| Training of LGUs on Local Revenue Code | | | 10 | | 10 | | | | | | | | | | | | | 102,000.00 | | 102,000.00 | | | | | | | | | | | Training Exp 82,000 Others (Honorarium) 20,000 |
| Training of LGUs on Repeal of Regulatory Policies | | | 33 | | 33 | | | | | | | | | | | | | 283,800.00 | | 283,800.00 | | | | | | | | | | | Training Exp 82,000 Supplies and Materials 79,200 Communication Expe 1,100 Others (Honorarium) 20,000 |
| Training on Re-engineering of LGUs Systems and Procedures for Cities and Municipalities | | | 30 | | 30 | | | | | | | | | | | | | 446,400.00 | | 446,400.00 | | | | | | | | | | | Training Exp 364,500 Supplies and Materials 72,000 Communication Expe 5,000 Others (Honorarium) 4,900 |
| Training on Strengthening Capacities of LGUs in Integration of Barangay Clearance in LGU Permitting Processes | | | 11 | | 11 | | | | | | | | | | | | | 78,000.00 | | 78,000.00 | | | | | | | | | | | Training Expenses |
| Component 3: Monitoring EODB Compliance to RA 11032 and all EODB Campaigns | | | | | 0 | | | | | | | | | | | | | | | - | | | | | | | | | | | |
| Monitoring of LGU Compliance on EODB (online and actual audit) | | | 7 | | 7 | | | | | | | | | | | | | 12,000.00 | | 12,000.00 | | | | | | | | | | | |
| Advocacy and Managing Client Feedback thru Rate my LGU Service | | | 20 | | 20 | | | | | | | | | | | | | 101,500.00 | | 101,500.00 | | | | | | | | | | | Training Exp 100,000 Supplies and Materials 29,700 Communication Expe 500 Others (Honorarium) 10,000 |
| Component 4: Promoting LED Geared Towards Economic Recovery | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Retooling Skills of Workers to Adapt to the New Normal through Strengthening Initiatives for Balanced Growth and Opportunities at the Localities (SIBOL) | | | 9 | | 9 | | | | | | | | | | | | | 101,500.00 | | 101,500.00 | | | | | | | | | | | Training Exp 100,000 Supplies |
| Professionalizing LEDIPOs on Economic Recovery | | | 14 | | 14 | | | | | | | | | | | | | 231,000.00 | | 231,000.00 | | | | | | | | | | | Note: to cover all LGUs but 14 target LGUs remain |
| Rapid Assessment Workshop on Local PPP/JV Code | | | 1 | | 1 | | | | | | | | | | | | | 11,650.00 | | 11,650.00 | | | | | | | | | | | Training Exp 6,750 Supplies and Materials 2,400 Others (Honorarium) 2,500 |
| Advocacy on Local PPP Engagement | | | 1 | | 1 | | | | | | | | | | | | | 13,650.00 | | 13,650.00 | | | | | | | | | | | Training Exp 6,750 Supplies and Materials 2,400 Communication Expe 500 Others (Honorarium) 4,000 |
| Training/ Coaching on Business-Friendly and Competitive LGUs: Rebuilding Consumer and Business Confidence for the New Normal | | | 9 | | 9 | | | | | | | | | | | | | 250,000.00 | | 250,000.00 | | | | | | | | | | | Laoag City, Batac City, Vigan City, Candon City, San Fernando City, Urdaneta City, Dagupan City, San Carlos City, Alaminos City Participants: BPLO, SP Member, Budget Officer, Tourism and Agri Officers, Representative of Business/Private Sector and DILG Field Officers |
| No. of LGUs monitored on Streamlining BPCO compliance | 63 | 63 | 63 | 63 | 63 | | | | | | | | | | | | | | | | | | | | | | | | | | |

[illegible]

| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR | PHYSICAL | | | | | | | | | | FINANCIAL REQUIREMENTS | | | | | | | | | | ACTUAL | | | | | | | | | | REMARKS |
|--|----------|------|------|------|-------|--------|----|----|----|-------|------------------------|----|----------|----|------------|------------------|------------|------------|------------|--------------|------------|----|----|----|-------|------------------|----|----|--|-------|---------|
| | TARGET | | | | | ACTUAL | | | | | RO REGULAR | | | | | CO SUB ALLOTMENT | | | | | RO REGULAR | | | | | CO SUB ALLOTMENT | | | | | |
| | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| - % PCMs monitored on the compliance to Magna Carta of Women: | 100% | | 100% | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Updating of GAD Code | 100% | | 100% | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Updating of GAD Database | 100% | | 100% | | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - % of received FY 2023 GAD Plan and Budget reviewed | | 100% | | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of regional monitoring reports submitted to BLGD & CHR | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| RO1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SAFETY SEAL CERTIFICATION PROGRAM (New) | | | | | | | | | | | 1,000.00 | | 1,000.00 | | 1,000.00 | | 1,000.00 | | | | | | | | | | | | | | |
| - No. of LGUs complying to SSCP monitored | 125 | 125 | 125 | 125 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of bi-monthly monitoring reports submitted | 6 | 6 | 6 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KATARUNGANG PAMBARANGAY (KP) | | | | | | | | | | | 500.00 | | | | 500.00 | | | | | | | | | | | | | | | | |
| - No. of consolidated KP annual report submitted | 1 | | - | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of consolidated report of organized Lupong Tagapamayapa submitted | 1 | | - | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - No. of Barangays with organized/reorganized Lupon monitored | 3267 | | | | 3267 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Assistance to Leagues/Authority to Conduct Trainings/Seminar/Benchmarking/Knowledge Management Journey | | | | | | | | | | | 500.00 | | 500.00 | | 500.00 | | 500.00 | | | | | | | | | | | | | | |
| - % of requests acted upon | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - % of requesting entity provided with authority | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PERSONS WITH DISABILITY (PWD) | | | | | | | | | | | 500.00 | | | | 500.00 | | | | | | | | | | | | | | | | |
| - No. of PCMs monitored on the PDAO/FP Functionality | 129 | | - | | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of functionality reports submitted to CO | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FOREIGN SCHOLARSHIP FOR LGUs | | | | | | | | | | | 500.00 | | 500.00 | | 500.00 | | 500.00 | | | | | | | | | | | | | | |
| - % of Foreign Scholarship Invitations forwarded to LGUs | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - % of application for Foreign Scholarship endorsed to LGA (Secretariat, DILG-CLGSC) | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reactivation of Local Price Coordinating Council (LPCC) and 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 SK Membership | 125 | | | | 125 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of LGUs monitored on the utilization of SK Funds for the previous year | 125 | | | | 125 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Establishment of Local Youth Development Office (LYDO) and the Appointment or Designation of LYD Officer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of LGUs monitored on the establishment of LYDO and the appointment or designation of LYD Officer | 129 | | | | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. Learning and Development | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Trainings/Seminars/Conferences | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of CESO/CESE (3rd Level Positions) assisted in the accomplishment of CESPES | 6 | | 6 | | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 54th Batch Training for LGOOs II | | | | | | | | | | | 2000 (CDD) | | | | | | | | | 100,000.00 | | | | | | | | | c/o LGA | | |
| HRD Conventions | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Developing and Improving the HR Core Systems and Processes | | | 20 | | 20 | | | | | | | | | | | | 35,000.00 | | | 35,000.00 | | | | | | | | | c/o LGA: RD, ARD, PDs, DCs, HR personnel (RO/PO) | | |
| 2. Recruitment, Selection and Placement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of Orientation for newly-hired personnel conducted/facilitated | | | | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Performance Management System | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Strategic Performance Management System | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of Regional Performance Management/Technical Team Meetings conducted/ assisted | | 1 | | 1 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. Rewards and Recognition | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jewels of the North (Search for Top Performers in the Region) | | | | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of policy/guidelines revised | 1 | | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| No. of evaluation/validation conducted | | | 1 | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |

[illegible]

[illegible]

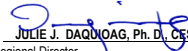
| OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR | PHYSICAL | | | | | | | | | | FINANCIAL REQUIREMENTS | | | | | | | | | | | | | | | ACTUAL | | | | | | | | | | REMARKS |
|--|----------|------|------|------|-------|--------|----|----|----|-------|------------------------|-----------|----------|-----------|-----------|------------------|----|----|----|-------|------------|----|----|----|-------|------------------|----|----|----|--|--|--|--|--|--|---------|
| | TARGET | | | | | ACTUAL | | | | | RO REGULAR | | | | | CO SUB ALLOTMENT | | | | | RO REGULAR | | | | | CO SUB ALLOTMENT | | | | | | | | | | |
| | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | | | | | | | |
| LG CDD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 issuances | 100% | 100% | 100% | 100% | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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