Form 03: PS-RO-OPB

## DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS ${\bf FY}~2023$

OFFICE/UNIT: DILG REGION 1 MOOE: Php 24,632,000 CAPITAL OUTLAY: Php\_\_\_\_\_\_

CAPITAL OUTLAT: PRP																							
				PHYSIC	AL								FINANCIAL REQUIRE	MENTS						ACTU	AL		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			TARGE	T		AC	CTUAL			RO REGULA	AR			CC	SUB ALLOTMENT			RO R	EGUI	LAR ) S	UB AL	LOTMEN	
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q Q 2	Q Q TO	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q Q 1 2	Q 3	Q O C 4 T 1	Q Q 3	Q 0 T A	REMARKS
																			Ш	Ш	Ш	Ш	
CURRENT													47,258,677.46	6,720,594.50	37,565,844.10	3,953,131.50	95,498,247.56		$\sqcup$	$\bot \bot$	44	$\perp \perp \downarrow \downarrow$	
TOTAL MOOE (excluding POC)																			$\sqcup$	$\bot \bot$	44	$\perp \perp \downarrow \downarrow$	
PROGRAMMABLE								2,976,600		2,976,600	992,200	9,922,000						Ш	$\sqcup$	$+\!+\!$	$+\!+\!$	ш	
Travelling Expenses					$\perp$	-		1,236,600	1,236,600	1,236,600	412,200 350,000	4,122,000 3,500,000						Н	₩	++	++	$+\!+\!+\!+$	
Training Expenses Supplies and Materials (Fuel, Oil, and Lubricant Expenses)					igwdown	+	-H	1,050,000 690,000	1,050,000 690,000	1,050,000 690,000	230,000	2,300,000						$\vdash$	₩	++	++	+++	
MANDATORY/FIXED EXPENSES  MANDATORY/FIXED EXPENSES					<b>├</b> ──	-	+	3,677,500	3,677,500	3,677,500	3,677,500	14,710,000						HH	₩	++	++	+++	
Fuel, Oil and Lubricant Expenses					+	+		225,000	225,000	225,000	225,000	900,000						HH	H	++	++	+++	
Utility Expenses					+	$\pm$		568,500	568,500	568,500	568,500	2,274,000						+	H	++	++	+++	
Communication Services					+			825,750	825,750	825,750	825,750	3,303,000							Ħ	++	++	+++	
Extraordinary and Miscellaneous Expenses					$\vdash$	$\pm$	-	34,000	34,000	34,000	34,000	136,000							Ħ	+	+	+++	
Professional Services							11	3,250	3,250	3,250	3,250	13,000						$\Box$	Ħ	$\top$	$\top$	++	
General Services					1			809,000	809,000	809,000	809,000	3,236,000							Ħ	$\top$	11	$\Box$	
Repair and Maintenance								819,250	819,250	819,250	819,250	3,277,000							П		TT	$\Pi\Pi$	
Taxes, Insurance and other fees								160,000	160,000	160,000	160,000	640,000								$\Box$	Ш	Ш	
Other MOOE								245,250	245,250	245,250	245,250	981,000							Ш				
																			Ш	$\bot \bot$	$\bot \bot$	ш	
Part A. NATIONAL PRIORITIES																			Ш		Ш		
Compliance to "BAYANIHAN TO HEAL AS ONE ACT 2020"																							
MONITORING OF LGU COMPLIANCE AND ENFORCEMENT OF IATE DIRECTIVES AND OTHER NATIONAL GOVERNMENT POLICIES AND ISSUANCES AND MOBILIZATION OF LGU RESOURCES																							
Mobilization of CSOs during the pandemic (MC 2020-135)			-		+	+	+	-										$\vdash$	₩	++	++	+	
No. of LGUs monitored (MONTHLY)	129	129	129	129	129	$\pm$	+	+										$\Box$	H	++	++	+	
Interzonal movement in suport to IATF Resolution No. 79	12)	12)	12)	12)	127	$\pm\pm\pm$												H	Ħ	++	++	+++	-
No. of LGUs monitored (MONTHLY)	125	125	125	125	125	$\pm$	$\neg$											H	Ħ	+	+	++	
Management of COVID-19 related healthcare waste (MC 2020- 147)																				$\Pi$		$\prod$	
No. of LGUs monitored (QUARTERLY)	129	129	129	129	129														П		Ш	Ш	
Resumption of Cockpit Operations or Cockfighting activities in areas under MGCQ or Lower																			Ц	Ш	Ш	Ш	
No. of LGUs monitored (MONTHLY)	125	125	125	125	125														Ш	$\bot \bot$	$\bot \bot$	ш	
Monitoring on Reporting of Local Tourism Initiatives and Strategies																							
No. of LGUs monitored (MONTHLY)	125	125	125	125	125													Ш	耳	ፗ	ፗ	Ш	
					<b>↓</b> ——'	Ш	$-\!\!\!\!\!+\!$											Ш	$\sqcup$	44	44	$+\!\!+\!\!\!+\!\!\!\!+$	
DISSEMINATION OF COVID-RELATED MCs TO LGUS						-H	+	-										$\vdash\vdash\vdash$	$\vdash$	$+\!\!+$	++	+++	
$\% \ of \ COVID\text{-}19 \ related \ DILG \ memoranda \ is sued/disseminated \ to \ LGUs$	100%	100%	100%	100%	100%	Щ												Ш	Ш	Ш	Ш	Ш	
Monitoring of the Vaccine Monitoring System (VMS)																				Ш	Ш		
No. of LGUs monitored on the VMS	125	125		125														Ш	П	ДI	ДI	Ш	
No. of weekly Vaccine Monitoring Report submitted	125	125	125	125	125	ЩТ												Ш	ш	44	44	ш	
Monitoring of Vaccinated Individuals/Vaccinated Population (MC 2022-002)																			Ш	Ш	Ш		
-No. of Brgys with Inventory report monitored		3,267	3,267			ЩТ												Ш	ш	44	44	ш	
-No. of Monthly Consolidated report prepared and submitted PROVISION OF TECHNICAL SUPPORT AND SECRETARIAT	3	3	3	3	$\vdash$	$\mathbb{H}$	+											Н	${\sf H}$	+	+	+++	
SERVICES TO THE REGIONAL/INTERAGENCY TASK FORCE			l	l					l									Ш	Ш	$\bot\bot$	ᆚᆚ	шШ	

				PHYSIC	ΔΙ								FINANCIAL REQUIRE	MENTS					-	CTUA			
			TARGE		AL	ACT	UAL			RO REGUL	ΔP		FINANCIAL REQUIRE		O SUB ALLOTMENT			PO PE			JB ALLO	TMEN	
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR			IARGE	1		1	TI		1	KO KEGUL	I				O SOB ALLO IMENT			KO KI	GOLA	T	DALL	T	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	$\begin{bmatrix} Q & Q & Q \\ 1 & 2 & 3 \end{bmatrix}$	Q TO	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q Q 1 2	$\begin{bmatrix} Q \\ 4 \end{bmatrix}$	O Q T 1	Q Q 3	Q 0 4 T	
the RITF acted upon within the prescribed period :																							
Includes the following: - Endorsements																							
– Endorsements – Response letters	100%	10004	100%	100%	100%																		
- Dissemination of resolutions and executive orders	10070	10070	10070	10070	10070																		
– Coordination among agencies and LGUs – Other matters for actions																							
MANAGEMENT OF THE DEAD AND MISSING PERSONS (MDM)																			_	_			
Management of the Dead and Missing Persons (MDM) Monitoring - Per DILG MC No. 2020-063						44																	
> Reporting of details of COVID-19 related deaths							+		1									++	+	+	$\vdash$	+	
> MDM Monitoring	100%	100%	100%	100%	100%																		
> MDM DORMS Monitoring > MDM Daily Count	10070	10070	10070	10070	10070																		
PROVISION OF TECHNICAL SUPPORT AND SECRETARIAT SERVICES TO THE REGIONAL/INTERAGENCY TASK FORCE																				Ī			
the RITF acted upon within the prescribed period :																							
Includes the following:							11														$ \cdot $		
– Endorsements – Response letters	100%	1000/	100%	1000/	1000/																		
<ul> <li>Dissemination of resolutions and executive orders</li> </ul>	100%	100%	100%	100%	100%																		
- Coordination among agencies and LGUs - Other matters for actions																							
PRESIDENTIAL DIRECTIVES						++	++-												+	+		+	
ROAD CLEARING OPERATIONS																							
No. of LGUs monitored on Road Clearing Operations	3,267	3267	3267	3267																			
No. of LGUs assessed and validated on Road Clearing Operations	129				129	+												+++	-	_	$\vdash$	_	AWAITING GUIDELINES
							++-											H	+	+	H	$\pm$	
Part B. STRATEGIC PRIORITIES							Ħ												$\dashv \dagger$	$\top$	П	T	
Outcome 1: Accountable, Transparent, Participative, and Effective Local Governance													2,874,431.50	3,550,806.50	937,706.50	2 260 121 50	10,723,076.00						
and Directive Bottli dovernance													2,074,431.30	3,330,000.30	937,700.30	3,300,131.30	10,723,070.00		廿	艹		$\top$	
SEAL OF GOOD LOCAL GOVERNANCE (SGLG)													-	427,000.00	-	-	427,000.00						
							44-															$\perp$	
Output: No. of LGUs assessed/validated							+-											-				$\dashv$	
No. 01 LGOs assessed/validated							++-																
Activity:																				T			
1. Conduct of regional assessment/validation of 129 LGUs							11							427,000.00			427,000.00	Ш	Щ		Ш	$\Box$	
No. of LGUs assessed/validated	129		-	<b>!</b>	129		++-	+	1	-								+++	$\dashv$	—		$+\!\!+\!\!\!+$	Fund Source: SLGP
SEAL OF GOOD LOCAL GOVERNANCE (SGLG) FUND													205,200.00	61,500.00	_	369,800.00	636,500.00		+	+	H		
Outputs														02,000.00									
No. of RFPs, PFPs, and Cluster Heads trained on the PCF-SGLG     Inconting Fund Website																			П	T	iΤ7	$\Pi$	
Incentive Fund Website 2. No. of Regional and Provincial PCF-SGLG Incentive Fund Focal				<b>†</b>		+	ff	1										++	$\forall$	十	H	$\pm \pm$	
Persons capacitated on M&E Guide/Tool and Impact Evaluation Tool																					Ш		
3. % of PCF-SGLG Incentive Fund projects monitored and evaluated					1 7													T	T		7	]	
Wort of total PCF-SGLG Incentive Fund projects audited and validated						$\dagger \dagger$	ff											$\Box$	$\top$	$\top$	П		
				<del>                                     </del>	<del>                                     </del>	++	++	1	1									+++	+		Н	+	
5. No. of Regional and Field PCF-SGLG Incentive Fund Focal Persons and LGU functionaries capacitated on SGLG Fund implementation							Ш											Ш	Ш	<u> </u>	Ш		
6. % of subsidy fund provided to all     7. No. of LGUs with proposed FY 2023 PCF-SGLG Incentive Fund				ļ	$\vdash$		+	-										+++	$\dashv$	——'		$+\!\!\!+\!\!\!\!+\!\!\!\!+$	
projects reviewed and approved																				'			
																		Ш	Ш	ヹ	口		
Activities:				<u> </u>	<b>—</b> [			<u> </u>						04.55			04 50	$\sqcup \sqcup$	4	——	μЛ	+1	m
1. PCF-SGLG Incentive Fund Website Training No. of RFPs, PFPs, and Cluster Heads trained on the PCF-SGLG			<b>-</b>	<b>!</b>	<del>                                     </del>	++	+	+	1					31,500.00			31,500.00	+++	+	+	H	+	Training
Incentive Fund Website		21	<u> </u>	<u> </u>	21	$\bot \bot$	11		1									$\sqcup \sqcup$	$\perp \!\!\! \perp \!\!\! \perp$	⊥'	ш		
2. Training on M&E Guide/Tool and Impact Evaluation Tool			-	<b>!</b>	<del>                                     </del>	++	++-	+	1	-								+++	$\dashv$	—	H	$+\!\!+\!\!\!+$	
2. Training on make durine/ root and impact evaluation 1001	L	L	1	1	ıi		11	1	1	<b></b>	1						l	<u> </u>	ш		للل		

				PHYSIC	AI.								FINANCIAL REQUIRI	FMENTS					ACT	UAL		
			TARGE		are	AC.	TUAL			RO REG	ULAR		I MANCIAL REQUIRE		O SUB ALLOTMENT			RORE			ALLOTMI	IN CONTRACTOR OF THE CONTRACTO
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR			IARGE	<u> </u>						NO REG	DLAK			1	1			I I	T	T T	1	REMARKS
FERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q Q 1 2	Q Q T 3 4 TA	O AL Q	Q1 Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q Q 1 2	$\begin{bmatrix} Q & O \\ 4 & T \\ A \end{bmatrix}$	Q Q 1 2	Q Q Q 3 4 1	
No. of Regional and Provincial PCF-SGLG Incentive Fund Focal Persons capacitated on M&E Guide/Tool and Impact Evaluation Tool		5			5																	
3. Monitoring the Status of Implementation of PCF-SGLG Incentive Fund Projects													97,200.00				97,200.00					Communication Exp
% of PCF-SGLG Incentive Fund projects monitored and evaluated	100%	100%	100%	100%	100%																	
Regional Quarterly On-site Inspection and Monitoring of PCF-SGLG Incentive Fund Projects     % of PCF-SGLG Incentive Fund projects monitored and evaluated													108,000.00				108,000.00					Travelling Exp
% of PCF-SGLG incentive runa projects monitored and evaluated 5. National On-site Validation and Spot Checking of PCF-SGLG Incentive Fund Projects	100%	100%	100%	100%	100%		+							30,000.00			30,000.00	H	$\dagger \dagger$		H	
% of total PCF-SGLG Incentive Fund projects audited and validated	100%	100%	100%	100%	100%		#							50,000.00			30,000.00	Ш				Training - 261,000
6. Regional Policy Roll-out to Eligible LGUs No. of Regional and Field PCF-SGLG Incentive Fund Focal Persons and																272,600.00	272,600.00					Supplies 11,600
LGU functionaries capacitated on SGLG Fund implementation			100%		100%																	
7. Provision of subsidy to all						$\Box$	П											Ш			Ш	
% of subsidy fund provided to all 8. Review and Approval of Proposed FY 2023 PCF-SGLG			<b>!</b>	1	100%	+	+	-				+	1	1	<del>                                     </del>			++	++	⊬	++	Communication
Incentive Fund Projects	<u> </u>		<u>L</u>		<u>                                      </u>	Ш	Ш								<u> </u>	97,200.00	97,200.00	Ш	$\perp \! \! \perp \! \! \perp$			(monitoring)
No. of LGUs with proposed FY 2023 PCF-SGLG Incentive Fund projects reviewed and approved				100%	100%																	
LUPONG TAGAPAMAYAPA INCENTIVES AWARDS (LTIA)													160,000,00				160,000,00					
Outputs:						$\dashv$							160,000.00	-	-	-	160,000.00	ш				
Component 1: Regional Assessment						11																
No. of Regional Assessment Committee (RAC) organized																						
No. of regional assessment and validation conducted 1st-3rd class category																						
4th-6th class category  No. of Regional Finalist and Runners-up determined by the RAC and provided with Development Grants							+												+			
Component 2: National Assessment						+	++											+++	++	H		
No. of Top Lupon National Finanlists determined thru Table						11												TT	TT	ĦĦ		
Assessment and will undergo On-site Validation cum Calibration od Assessment Results																		Ш	Ш			
Component 4:  No. of training on the LTIA Updated Assessment Indicator and																			44		$\sqcup \sqcup$	
Enhanced LTIA Information System conducted						$\perp \downarrow \downarrow$													11			
Activities:																		+++	+	-		
Activities:						+	++-									-				-		Travelling - 30,000
1. Regional Assessment													100,000.00				100,000.00	Ш				Supplies - 10,000
1.1 No. of R/P/C/Ms Assessment Committee organized					130															_	_	
1.2 No. of R/P table assessment and validation conducted 1.3 No. of barangays assessed and validated on LTIA	4	1			5		+															City Category
																						1st to 3rd Income Class 4th to 5th Income Class
	3267				3267													Ш		$oxed{oxed}$		
1.4 No. of Provincial Nominee per Category submitted 1.5 No. of Regional Finalists and Runners-up determined by the RAC	12																			-		
and provided with Development Grants (City Category, 1st-3rd IC, 4th-6th IC)		9			9																	
2. Cluster Training on LTIA Updated Assessment Indicator and Enhanced LTIA IS													60,000.00				60,000.00					Training 50,000 Travel Exp 10,000
No. of training on the LTIA Updated Assessment Indicator and Enhanced LTIA Information System conducted	1			1	1	11	$\top$				1		25,230.00				25,230.00	$\Box \Box$		Ħ		Awaiting CO guidelines
Emancea ETTA Injoi mation system conducted	1		<b>†</b>	<b>!</b>	1	+	+	-		-	+	+	<u> </u>	<del> </del>	<del>                                     </del>	<b>†</b>	-	++	+	H	$\vdash\vdash\vdash$	1
SUPPORT TO LOCAL GOVERNANCE PROGRAMS (SLGP)													2,060,231.50	2,118,506.50	937,706.50	703,331.50	5,819,776.00					
OUTPUTS:																		Ш				
<ol> <li>Reinforce human resource complement of offices to undertake technical assistance to local government units and/or field offices</li> </ol>																						
Contribute towards deepening of participatory governance and						+I	+											HI	+	H	HF	
bolstering of public accountability and integrity	<u> </u>		<u> </u>				Ш							<u> </u>	<u> </u>			Ш	Ш	Ш	Ш	
3. Capacity Development for CSOs in Local Special Bodies						ш	Ш											Ш			Ш	
4. Capacity Development for CSO Desk Officers			<u> </u>	-	1	+	+	+						1	<del> </del>			H	++	$\vdash \vdash$	++	
ACTIVITIES	l -		1		1	+	+	1				+	<u> </u>	<del> </del>		<b>†</b>		++	+	$\vdash$	++	
·	•			-		- 1		-1														

				PHYSIC	AL								FINANCIAL REQUIRE	MENTS					A	CTUAI		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			TARGE			AC	TUAL			RO REGUL	AR				O SUB ALLOTMENT			RO RE	GULAI	SU	B ALLOT	
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q Q 1 2	Q C TO 3 4 TAI	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q Q 1 2	Q Q 4	T Q Q T 1	Q Q Q 2 3 4	T REMARKS O T
SLGP - Number of Contract of Services in Field Offices performing tasks not undertaken by existing regular employees deployed (SLGP-RCT, DTP, RICTU Salary)						П							703,331.50	703,331.50	703,331.50	703,331.50	2,813,326.00	П	I	Α	T	A
Number of Contract of Services in Field Offices performing tasks not undertaken by existing regular employees deployed (SLGP-RCT, DTP, RICTU Salary)	5	5	5	5	5																	
Create Spaces for citizen participation in governance (Dagyaw)						-								234,375.00	234,375.00		468,750.00		$\rightarrow$		+	
Number of CSO members/citizens/sector representatives participated  3. Capacity Development for CSOs in Local Special Bodies		500	500		1000									510,000.00			510,000.00	Ħ	$\downarrow \downarrow$	$\pm$		Awaiting Guidelines
Number of 5th - 6th class LGUs with LDC-CSOs capacitated		17			17	Ш								310,000.00				H	H			Awaiting Guidelines
Capacity Development for CSO Desk Officers     Number of CSO Desk Officers capacitated		129			129								1,356,900.00				1,356,900.00		$\dagger \dagger$			target date will be on Q2 per final PMO OPB
Capacity Development for Local People's Council (LPC)     Number of LGUs with organized Peoples Council capacitated		16			16									220,800.00			220,800.00		H			Awaiting Guidelines
CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT (CFLGA)		10			10								-	450,000.00	-	-	450,000.00					Awarung duidennes
Conduct of 2023 Child-Friendly Local Governance Audit (CFLGA)      No. of Regional Audit Team Validation conducted				1	1														П			
No. of Regional Audit Leam Validation conducted  No. of Provincial Audit Team Validation conducted				1	1	+++													+	+	$\pm$	
No. of CMs assessed																						
Cities				9	9																	
Municipalities				116	116															$\perp$		
No. of CMs provided TA Cities		1	1	9	9	+++												++	++	+		
Municipalities				116	116	ttt					İ								$\top$			
BANTAY KORAPSYON													-	225,000.00	-	-	225,000.00					
Outputs:						$\sqcup$													$\bot$	$\bot$		
LGUs capacitated on Quasi-Judicial Functions     LGUs administered with Survey on Local Sanggunians' Quasi-						Ш																
2. LOGS daministered with Survey on Local Sanggunians Quasi- ludicial Functions Activities:																			+	$\perp$	$\perp$	
A. Leveraging Local Sanggunian's Quasi-Judicial Functions																			$\top$	_		
1. Strengthening the Knowledge and Capacity of Local																						
Sanggunian in the Exercise of Quasi-Judicial Functions		1	-			$\vdash$	+							225,000.00			225,000.00		+	+	+	TBD TBD
1.1 Number of LGUs capacitated (on-site) 1.2 Number of LGUs capacitated (virtual)	10	1			10	-												Ħ	_			
2. Establishing the Baseline Data on Local Sanggunians' Quasi- Judicial Functions																			Ħ			
Number of LGUs administered with the survey		4			4														H			centrally-managed fund
HOTLINE 8888						Щ												47	17			
% of complaints acted/endorsed by the end of 1st semester % of complaints closed by the end of 1st semester					-	H	+		1									+	+	+	+	
				1		† † †	+											$\dashv \dagger$	+	Ħ	+	
MAXIMIZING LGU POTENTIALS TO SUPPORT FULL DEVOLUTION Outputs													449,000.00	268,800.00	-	-	717,800.00					
C/Ms provided with technical assistance on the formulation and/or prenaration of CDP     Provincial/NCR LGU Results Matrices formulated																		$\prod$	$\prod$			
3. DILG ROs provided with mobility support on CBMS				<del>                                     </del>		-					1							$\pm$	+	+	$\pm$	
4. Series of national and regional workshops on the alignment of LGU DTP to the LDIP and PDP conducted																			П			
Activities:  1. NGA Forum on Devolution: Firming Up Policies for Effective Implementation of Full Deveolution						H												+	$\dagger\dagger$	$\dagger$	++	
- No. of NGA Forum on Devolution: Firming Up Policies for Effective Implementation of Full Devolution conducted	1				1	Ш																
Technical Assistance on the Formulation and/or Updating of Risk-Informed CDPs     No. of Capability Building on Risk-Informed CDP (CDP+) conducted		1			1	$oxed{\Box}$							409,000.00				409,000.00	$\prod$	$\prod$	$\blacksquare$		Travel 9,000 Training 400,000
No. of C/Ms provided with technical assistance on the formulation and/or preparation of CDP		8			8																	

				PHYSIC	AL								FINANCIAL REQUIRE	EMENTS					A	CTUAL			
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			TARGE			ACT	UAL			RO REGUL	AR				SUB ALLOTMENT			RO RI			B ALLOT		
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q Q Q 3	C TO	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q Q 1 2	Q $Q$ $A$	T Q Q T 1	Q Q Q 2 3 4	T REMA	ARKS
3. Localization of PDP and the SDGs through the Provincial/NCR LGU Results Matrices														200,000.00			200,000.00			П		Training	
No. of Provincial Results Matrices (PRM) formulated	4				4	++	11							200,000.00			-	+++	11	+++			
No. of consolidated PRM submitted	1				1																		
No. of quarterly PRM accomplishments submitted	4	4	4	4	16															$\perp$			
4. Mobility Support for CBMS Trainers					1		₩						40,000.00				40,000.00	++	+	+	+	Training	
5. Workshop on the Alignment of LGU DTP to LDIP and PDP						++							40,000.00	68,800.00			68,800.00		11	+++		Training	
No. of LGUs attended the Series of national and regional workshops on the alignment of LGU DTP to the LDIP and PDP conducted																						Awaiting CO	guidelines
the disjinience of 200 DTT to the 2DTT and 1 DT conducted		4			4												-		$\pm$				
							++-											+		+			
SEAL OF GOOD LOCAL GOVERNANCE FOR BARANGAY (SGLGB)														_	_	2,287,000.00	2,287,000.00						
ACTIVITIES																2,207,000.00	2,207,000.00		11	Ħ			
1. Conduct of Orientation on 2023 SLGB																		Ш		Ш			
- No of National Orientation att								ļ										+++		+			
- No of Regional Orientation cond 2. Conduct of 2023 SGLGB	ducted	1					1 1											++	+	+	+		
- No. of barangays assessed on SGLGB per region												1				2,287,000.00	2,287,000.00			$\top$	$\top$		
ADMINISTRATION OF BARANGAY INFORMATION SYSTEM							4													$\perp$		_	
(BARANGAY OFFICIALS PROFILING SYSTEM, BARANGAY PROFILING SYSTEM)							Ш											Ш	Ш	Ш	Ш		
- No. of barangays monitored in the administration of BIS	3267	3267	3267	3267		+++													##	11			
STRENGTHENING BARANGAY CAPACITIES																							
Output							+-											+	+	$\dashv$			
Monitoring Reports on Barangay Compliance to DILG     Issuances																							
2. BSKE 2023 Related Policies and Advocacy Materials																							
3. Policy Issuances																							
Activity						+															+		
1.1 Quarterly Monitoring Reports on the percentage of						++	11											+++	11	+++			
barangays that complied with BFDP posting of documents prepared																							
<ul> <li>No. of R/P/C/M Quarterly Monitoring Reports on the percentage of barangays that complied with BFDP posting of</li> </ul>	1	1	1	1																			
documents submitted - No. of barangays fully compliant with BFDP	3267	3267	3267	3267	1	+		-										+++	+	+	+		
1.2 National Monitoring Report on the Number of Accredited Barangav-based NGOs submitted	0207	5207	0207	1	1																		-
1.3 Monthly Monitoring Reports on the Number of Barangays that Conducted Road Clearing Operations and/or maintained																							
Cleared Road submitted  - No. of Monthly Monitoring Reports on the Number of Barangays that Conducted Road Clearing Operations and/or	3	3	3	3	12														$\dagger \dagger$				
maintained Cleared Road submitted	120	120	120	120															$\perp \downarrow$				
- No. of LGUs monitored 1.4 Monthly Monitoring Reports on the number of Barangays	129	129 3	129	129 3	12	++	╁┼╴	1										+++	++	++	+		
with FTJAA availees/beneficiaries submitted	J	٠	J	,		$\perp \downarrow$	11_											$\downarrow\downarrow\downarrow$	$\perp \downarrow$	Ш	$\perp \! \! \perp$		
1.5 Monthly Monitoring Reports on actions taken of LGUs re Measures to Control Spread of African Swine Flu (ASF)																							
submitted - No. of R/P/C/M Monthly Monitoring Reports on actions taken	3	3	3	3	1	++	+ + -											+++	+	+	+		
of LGUs re Measures to Control Spread of African Swine Flu	,		,																				
(ASF) submitted - No. of LGUs monitored	120	120	120	120	1	++	+	-										+++	+	+	++		
- No. of LGUs monitored  1.6 Monitoring Report on LGUs' Accomplishments on Anti-	129	129	129	129		++	+	1	1									+++	+	+	++		
Trafficking in Persons submitted																							
<ul> <li>No. of R/P/C/M Semestral Monitoring Reports on LGUs' Accomplishments on Anti-Trafficking in Persons submitted</li> </ul>	1		1		2													Щ		Ш			
- No. of LGUs monitored	129		129			$+\!\!+\!\!\!+$		ļ				ļ						+++		+	+		
1.7 Statistical Report on the Annual KP Compliance of Barangays submitted																							

				PHYSIC	'AI.								FINANCIAL REQUIRI	FMFNTS					A	CTU	AI.		
			TARGE		.AL	AC	TUAL			RO REGUL	AR		T INANCIAE REQUIR		O SUB ALLOTMENT			RORE				LOTMEN	
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR			IARGE	1			10.12			NO REGUE	I			I				I	UOLA	T	T	T	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q Q 1 2	Q C TO 3 4 TAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q Q 0 1 2 1	$\begin{bmatrix} Q \\ 4 \end{bmatrix}$	0 Q T 1	Q Q 3	Q 0 4 T	
- No. of R/P/C/M Annual KP Compliance of Barangays submitted		1			1																	Ш	
- No. of LGUs monitored		3267			3267																	ш	
1.8 National Statistical Report on the number of LGUs				1	1																		
compliant with the Localization of the SSA submitted	-	-	1			+++												+	+	_	++	+++	
1.9 Statistical Report on LGUs compliance with the provisions of of R.A. 9344 otherwise known as JJWA as amended by R.A. 10630 submitted																							
-No. of Statistical Report on LGUs compliance with the provisions		1			1	ttt																TTT	
of of R.A. 9344 otherwise known as JJWA as amended by R.A. 10630 submitted																							
1.10 Monitoring on the appointment of Cooperatives																							
Development Olfficer (CDO) in the LGUs in accordance with the																							
implementation of RA11535 (MC 2021-110)  No. of LGUs monitored in the encoding of appointment of CDOs		<del> </del>	<u> </u>	-		+++	+											+	+	+	++	+++	
and their accomplishments	129																						
1.11 MONITORING OF LGU COMPLIANCE WITH DILG							11											11	T	_	tt	+++	-
MEMORANDUM CIRCULAR NO. 2022-025 (DISPENSING,																							
SELLING, AND RESELLING OF PHARMACEUTICAL PRODUCTS																							
IN SARI-SARI STORES AND OTHER SIMILAR RETAIL OUTLETS)			1								1	1			ĺ								
No. of LGUs monitored compliances to DILG MC 2022-025	125	125	125	125	}	+++	+	}	<b> </b>	<b> </b>	<del> </del>	<del> </del>		<del> </del>	<b>+</b>			+	+	+	+	++	
No. of monthly reports submitted	3	3					++-											-++	$\pm \pm$	+	++	+++	
1.12 Monitoring of the incidences of Violence Against Children		+ -				+++	+				1	1						+	$\pm \pm$	$\dashv$	tt	+++	
(VAC) and Violence against Women (VAW) at the Barangay																							
Level																							
No. of LGUs monitored incidences of Violence Against Children																							
(VAC) and Violence against Women (VAW) at the Barangay	3267	3267	3267	3267																			
Level No. of quarterly reports submitted	3207	3207	3207	3207		+++	++-											++	+		++	+++	
1.13 Monitoring report on the conduct of Barangay Assembly		1	1	1	1	+++	++-											+	+	+	++	+++	
submitted				1	1																		
-No. of Monitoring report on the conduct of Barangay Assembly		1		1	2																		
submitted				1		$\coprod$													Ш		$\bot \bot$	$+\!+\!+$	
		1	1		<u> </u>	$\sqcup \sqcup$												+	+	_	++	$+\!+\!+$	
2.1 BSKE 2023 Related Policy issued		100%	1000/	100%	100%										-			+		_	_		
2.1 BSKE 2023 Related Policy Issued 2.2 BSKE 2023 Advocacy Materials developed		100%			100%		+											+		_	_	+++	
3.1 MC on the Observance of the National Awareness Week for	1	10070	10070		1	ttt	$\top$											$\pm$	$\top$	_	tt	ttt	
the Prevention of Child Sexual Abuse and Exploitation formulated	_																						
3.2 Observance of the National Women's Month																							
- No. of MC on the Observance of the National Women's Month	1		1		1				1	1	I	I		1	ĺ							$  \cdot   \cdot  $	
disseminated 3.3 MC on the conduct of Children's Month Celebration		<del>                                     </del>	1	1	<del>                                     </del>	+++	+	-			<b>-</b>	<b>-</b>		-	-			+	+	+	$+\!+$	+++	
formulated			1								1	1			ĺ								
3.4 18-Day Campaign to End VAW			1			$\Box \Box$	11				1	1						廿	$\top$	T	TT	$\Box$	
- No. of MC on the 18-Day Campaign to End VAW disseminated				1	1																		
3.5 Localization of Anti-TIP Laws (RA 9208, as amended by RA 10364 and as further amended by RA 11862)																							
- No. of MC on the Localization of Anti-TIP Laws (RA 9208, as				1	1													TT		Ī			
amended by RA 10364 and as further amended by RA 11862) diseminated																						Ш	
3.6 MC on Satellite Market Operations formulated	<u> </u>	+	1	1	1	++	+				<b>!</b>	<b>!</b>		<b> </b>	<b> </b>			$+\!\!+$	+	+	++	+++	Amelian CO! 1-1'-
3.7 Assessment of BHERT Functionality - No. of MC and tool on the assessment of BHERT Functionality		2	+	1	2	+++	+-				-	-		-	<b>—</b>			+	+	+	++	+ A	Awaiting CO guidelines
- No. of MC and tool on the assessment of BHERT Functionality disseminated	l		1				11		1	1	I	I		1	ĺ								
						ШΤ								<u> </u>				ユ†	ŢŢ				
3.8 MC or related policies drafted and submitted, upon request				1	1											_				T			
by Top Officials/NGAs formulated	<u> </u>		<del>                                     </del>		<u> </u>	$\sqcup \sqcup$	+				-	-						$+\!\!+$	-	_	11	+++	
Newly Elected Officials (NEO)	<del>                                     </del>	-	1	1	<del>                                     </del>	++		1			<del>                                     </del>	<del>                                     </del>		<del>                                     </del>	<del>                                     </del>			$+\!+$	+	+	$+\!+$	+++	
Sharpening the competencies of LGU Officials and Employees	125	125	125	125	125				1	1	I	I		1	ĺ							$  \cdot   \cdot  $	
No. of Enhancement Training conducted		1			1		11											TT	T	T	TT		
% of LGU Officials and Employees capacitated		100%			100%																Ш		
CSO ACCREDITATION (As partners in the implementation of																		TT	П	T			
DILG Programs  - % of CSO applications reviewed and provided certification	1000/	1000/	1000/	1000/	100%	+++	+				-	-		-	<b>—</b>			+	+	+	++	+++	
- 70 ој 630 аррнскионз гечешей ина ргочива сегајсаноп	100%	100%	100%	100%	100%	<u> </u>		·	l	l	1	1	İ	1	1	l	l			L_		حلل	

				PHYSIC	AL.								FINANCIAL REQUIRE	MENTS					A	CTUA	L		
			TARGE		TALL	ACTU	JAL			RO REGUL	AR		THANCIAE REQUIRE		O SUB ALLOTMENT			RO RI			JB ALL	OTMEN	
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR							а то													T	امام	T	REMARKS
	Q1	Q2	Q3	Q4	TOTAL	1 2 3	4 TAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q Q 1 2	$Q \begin{vmatrix} Q \\ 4 \end{vmatrix}$	T 1	2 3	4 T	
Outcome 2: Peaceful, Orderly, and Safe LGUs													34,001,929.97	2,474,341.00	27,336,353.20	440,000.00	64,252,624.17			A		A	
STRENGTHENING PEACE AND ORDER COUNCIL (SPOC)													443,000.00				443,000.00						
Outputs:						44												$\sqcup \sqcup$	$\perp$	_			
No. of POCs Audited on Functionality     No. of RPOC Audited on Functionality						++	-											$\vdash$	+	-			
· ·						+	H -											H	$\pm$	+	H	-	
3. % of RPOC Secretariats consulted on plans, policies and programs 4. No. of LGUs monitored and evaluated on their POPS PCMS Physical																		Ш	$\perp$				
and Financial Accomplishment																							
Activities:						++												-	+	-		+	
						T												ttt				T	
Regional Peace and Orcer Council Secretariat Operation Fund     Conduct of Annual POC Performance Audit						++							443,000.00				443,000.00	$\vdash\vdash\vdash$	-H	_			
No. of PPOCs Audited on Functionality		4			4	++												H	+	+	H	-	
No. of C/MPOCs Audited on Functionality		125			125	TT												tt	11	$\top$	H		
No. of BPOC Audited on Functionality	3267	(3267)			3267													Ш					
3. Monitoring and Evaluation	10001	10001	10001	10001	1000/													$\sqcup \sqcup$	$\dashv$	_	$\sqcup$	$\dashv$	
% of RPOC Secretariats consulted on plans, policies and programs No. of LGUs monitored and evaluated on their POPS PCMS Physical	100%	100%	100%	100%	100%	++	├											H	+	+		+	
and Financial Accomplishment (Form 1 & Form 2)	129	129	129	129	129																		
4. RPOC Cluster Meeting						TT												tt	11	$\top$	H		to be attended by RD
No. of cluster meetings attended	1			1	2																		
Comment of the Commen																							
Communicating for Perpetual End to Extreme Violence and Forming Alliance towards Positive Change and Enriched																							
Communities (C4PEACE) Outputs:													610,000.00	-	210,000.00	400,000.00	1,220,000.00		+				
1. 751 Barangays supported with Implementation of RCSP						+	H -											H	$\pm$	+	H	-	
2. 95 Cities/HUCs/PLGUs supported with Implementation of CUCPD																			T				
2.75 ciaes, nous, 12005 supported with implementation of cours						++-	-											$\vdash$	+	-			
A. Enhanced LGU capacity to address governance and						+	H -											H	$\pm$	+	H	-	
development gaps in the community towards transformation																							
socio-economic development 1. Implementation of the Retooled Community Support Program						++	<del>                                     </del>											$\vdash$	+	+	H	+	
(RCSP) 1.1 No. of barangays implemented with RCSP	6	(6)	(6)	(6)	6	++							210,000.00		210,000.00		420,000.00		+	-			
1.2 Phases of Implementation		(0)	(0)	(0)		TT													+ + +				
1.2.a. Percentage of barangays that have organized and																							
convened the RCSP Team and Core Team 1.2.b. Percentage of barangays that have conducted the	100%	(100%)	(100%)	(100%)	100%	++	-											$\vdash$	+	-	H		
Ugnayan sa Barangay	50%	100%	(100%)	(100%)	100%																		
1.2.c. Percentage of Barangays that have crafted the enhanced Barangay Development Plan (eBDP)	-	100%	(100%)	(100%)	100%																		
1.2.d. Percentage of Barangays monitored for the conduct of Serbisvo Caravan	-	50%	100%	(100%)	100%																		
1.2.e. Percentage of Barangays with conducted townhall		0070	20070	(200,0)	20070																		
sessions/convergence with higher LGU 1.2.f. Percentage of Barangays that have conducted capacity	<b>!</b>	50%	100%	(100%)	100%	++	₩			-								${\displaystyle \longmapsto}$	+	+	$\vdash\vdash$	+	
development programs on the strengthening of Barangay Based Institution (BBIs)		25%	50%	100%	100%																		
1.2.g. Percentage of Barangays that have received PPAs from NGAs that address their primary and secondary issues		25%	50%	100%	100%													H	$\dagger \dagger$	$\top$	Ħ	$\exists$	
2. Implementation of Capacitating Urban Communities for Peace	<del>-</del>	25%	50%	100%	100%	++	1											$\vdash \vdash \vdash$	+	+	+	+	
and Development (CUCPD)			<u> </u>	<u> </u>		$\bot \bot$	Щ_						400,000.00			400,000.00	800,000.00	Ш	_	┵	$\sqcup \!\!\! \perp$	_ _	
2.1 No. of C/PLGUs implemented with CUCPD 2.1.a. Percentage of C/PLGUs that have identified the primary	4	(4)	(4)	(4)	4	++	₩			-								$\vdash \vdash \vdash$	+	+	$\vdash\vdash$	$\dashv$	
issues using the SINAT Tool	25%	50%	100%	(100%)	100%													Ш		$\perp$			
2.1.b. Percentage of C/PLGUs that have crafted their Peacebuilding Agenda		25%	75%	100%	100%																		
2.1.c. Percentage of C/PLGUs that have adopted the Peace Buidling Agenda in their Local Development Plan			50%	100%	100%																		
gga in oton botal botalopment ian			30 /0	10070	10070	11													$\top$	$\top$		$\top$	
Enhanced Comprehensive Local Integration Program (ECLIP)													32,948,929.97	2,474,341.00	27,126,353.20	40,000.00	62,589,624.17						
Outputs:																		Щ	+1		ЦĹ	$+\!$	
1. Requests for financial assistance to Former Rebels (FRs) processed																							
2. Requests for financial assistance to Former Violent Extremists (FVEs) processed				1		T														Г			
TI FEST IN UCESSEU						$\pm \pm$																	

				PHYSIC	AL								FINANCIAL REQUIRE	MENTS					AC	ΓUAL		
AVERAGAND A DATA (DDA CD AN / DDA CVDC) / A CONVENIENC /			TARGE			AC	ΓUAL			RO REGUL	AR				SUB ALLOTMENT			RO REG			LOTMEN	
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q Q Q 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Q TO	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q Q Q	Q 0 4 T	Q Q 1 2	Q Q 0 3 4 T	REMARKS
3. Monitoring, Evaluation, Reporting and Learning (MERL) Tool																			A	ш	T A	
developed Activities:						+++	++-											+	<del>⊢</del> ⊢	+++	+	
1. Facilitate the processing of requests for the provision of							++-											$\pm$	H			
financial assistance to Former Rebels and Former Violent																						
Extremists  Percentage of requests for financial assistance for Former Rebels	100%	100%	100%	100%	100%		11															
processed  Percentage of requests for financial assistance for Former Violent					100%	+++	+											+	H		+	
Extremists processed 2. Orientation to all ECLIP Committee members from Luzon Clus													120,000.00				120,000.00				+++	
No. of ECLIP Orientation attended			1		1		+						120,000.00				120,000.00	+	H		+	
																		11	Ħ	ttt		
3. Series of Activities for the development and implementation of Monitoring, Evaluation, Reporting and Learning (MERL) Tool														15,000.00			15,000.00					
- Series of activities for the development and implementation of MERL							11							13,000.00			13,000.00	+	Ħ		111	
Tool participated	1				1	$\vdash \vdash \vdash$	+											+	H		+	
Philippine Anti Illegal Drugs													29,953,929.97	1,665,341.00	27,106,353.20	20,000.00	58,745,624.17					
OUTPUTS:													, , , , , , , , , , , ,	,,	, .,	,	., .,					
<ol> <li>No. of LGUs oriented on all new and existing anti-illegal drugs related policies</li> </ol>																						
No. of DILG Field Officers oriented on the Strengthening Institutional Capacities of Anti-Drug Abuse Councils at the Barangay Program (SICAP Barangay)																						
3. % of BADACS audited on functionality and effectiveness																						
4. No. of P/C/M ADACs audited on functionality and						ttt	11												H			
effectiveness						Ш																
5. No. of Inter-Agency Committee on Anti-Illegal Drugs Advocacy Cluster conducted																						
OUTPUT 6: Conduct of the Regional BIDA Launching			1				++-											+			+++	
Activities:																						
1. ADACs Oriented on anti-illegal drugs policy														774,000.00			774,000.00					
No. of LGUs oriented on anti-illegal drugs policy 2. Strengthening Institutional Capacities for Barangay Anti-	129	(129)	(129)	(129)	129	+++	+											+	<del>⊢</del> ⊢	+++	+	
Drug Abuse Councils													700.000.00				700.000.00					4 Provincial and 1 Regional Training Team
No. of training team capacitated on SICAP BADAC 3.0	6	(6)			6		++-						700,000.00				700,000.00	+	H			Regional Training Team
3. BADAC Audit													405,000.00				405,000.00					
No. of barangays audited on BADAC	3039	(3039)	1		3039																	
4. ADAC Performance Audit  No. of LGUs audited on ADAC		129	(129)		129		+						50,000.00				50,000.00	+	H		+	
Regional ICAD Advocacy Cluster Meeting		12,	(12)		127		11						20,000.00	20,000.00	20,000.00	20,000.00	80,000.00				111	
No. of quarterly meetings conducted	1	1	1	1	4																	
6. BIDA Program Regional Launching  No. of BIDA Program Regional Launching conducted	1		-		1	+++	+						1,700,000,00				1.700.000.00	+	₩	+++	+++	
No of weekly Accomplishment Reports on BIDA Activities submitted		12	12	12	48		++-						1,700,000.00				, ,	$\pm$	H			
Outcome 3: Socially Protective LGUs													9,026,309.99	290,447.00	9,028,784.40	-	18,345,541.39					
MONITORING AND EVALUATION ON ACCIGNANCE TO A CHARACTER OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF T	CID												0.004.007.77	200 11	0.000 =0.				Ш			
MONITORING AND EVALUATION ON ASSISTANCE TO LGUS (MEAL Outputs:	GU)												9,026,309.99	290,447.00	9,028,784.40	-	18,345,541.39					
1. Progress on the implementation of LGSF projects and LGUs'						H	11		1									$\top$	Ħ	ttt	111	
governance reforms monitored evaluated and reported  2. Provision of Technical Assistance for the Project Preparation and	1	1	1		<b> </b>	++	+											++	+	++	+++	
Implementation	<u> </u>		1			Ш	$\bot \!\!\! \bot$											$\perp \! \! \perp$	Щ	Ш	+ + +	
3. Monitoring and Evaluation System in Place Activities:	<u> </u>	1	1			+++	+						9,026,309.99	290,447.00	9,028,784.40		18,345,541.39	+	$\vdash\vdash$	+++	+ + +	
Progress Monitoring			1		<b> </b>	++	++-						9,020,309.99	290,447.00	9,020,704.40		10,343,341.39	++	++	++	+++	
1. Enrollment of LGSF projects implemented monitored and																			П			
evaluated  Percentage of projects enrolled in the SubayBayan	100%	100%	100%	100%	100%	╁┼	$+\!\!\!\!+\!\!\!\!-$											+	H	+++	+H	
FY 2022 and 2023 funded projects implemented monitored and						$\Box \Box$	TT		1									$\top$	Ħ	ttt	+	
evaluated Percentage of FY2023 LGSF funded projects implemented monitored	100%	100%	100%	100%	100%	+++	+											++-	++	+++	+ + +	
and evaluated	100%	100%	100%	100%	100%	$\sqcup \sqcup$	$\bot \!\!\! \bot$											$\bot \bot$	$\sqcup$	$\sqcup \sqcup$	+ + +	
No. of FY2022 LGSF funded projects implemented monitored and evaluated																						

				DIIVCIC	AY								PINANCIAI DEGUIDI	PAPAITC					ACTI	TAY.		
				PHYSICA	AL	ACT	TIAT			DO DECIN	4 D		FINANCIAL REQUIR		O SUB ALLOTMENT			DO DE	GULAR		LLOTME	
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			TARGE'	T		ACI	UAL			RO REGUL	AK				O SUB ALLU I MEN I			RO RE	GULAR	SUB A	LLUIME	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q Q Q 3	Q TO	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	QQQ	Q Q 0 T	Q Q 1 2	Q Q 0 3 4 T	
No. of FY2021 and below LGSF funded projects implemented monitored, and evaluated																		1 2 .	A	П	_ A	
Compliance monitoring on completion and/or reversion of FY2021																				Ħ		
and prior years LGSF  No. of projects with unutilized funds reverted by the LGUs to BTr	100%	100%	100%	100%	100%	+	+		+									+++	+	+		
FALGU 2021						$\pm\pm$	++-		-										+++			
DRRAP 2021																		ttt				
AM 2018-2020																						
CMGP (2017-2021)							44-											$\sqcup \sqcup \sqcup$	+			
AC SALINTUBIG			<u> </u>				+	-	-									+++	++	-H		
No. of on-going projects for completion beyond fund validity						+	+		+									+++	+	$\pm$	+	
FALGU 2021																						
DRRAP 2021																						
AM 2017-2020						$\bot$	$\prod$		<u> </u>						ļ	<u> </u>					$+$ $\perp$	
CMGP 2017-2021 AC 2021						++	++	1	<del> </del>		<del>                                     </del>			<b></b>	<del> </del>	<del>                                     </del>		+++	+	+	+	
AC 2021 SALINTUBIG			<b>-</b>		1	++	++-	1	1	1	1			<del> </del>	+	+			+	$\dashv$	++	
2. Submission of quarterly report on fund utilization and status						+	+							1		1		+++	+	+	+	
of program/project implementation of FY2021-2023 OPDS- administered																						
% of LGUs monitored on the submission of quarterly report on fund utilization and status of program/project implementation	100%	100%	100%	100%	100%																	
3. Provision of Technical Assistance to LGUs on their compliance of preparatory documentary requirements of SBDP																						
projects  **Mof LGUs provided with technical assistance in the preparation of documentary requirements for SBDP projects	100%	100%	100%	100%	100%																	
4. Provision of technical assistance on the compliance and																						
submission of documentary requirements of SBDP  Provision of technical assistance in the preparation and submission of documentary requirements	100%	100%	100%	100%	100%																	
5. Monitoring of compliance of fund release requirements																						
% of projects submitted with complete administrative and technical documentary requirements to JRTF-ELCAC																						
% of LGUs monitored on their compliance to documentary requirements for fund release																						
6. Monitoring of Projects																						
6.1 Monitoring of projects as to fund release		0.00	< <b>30</b> / <b>3</b>	4000/	40004		44-											$\sqcup \sqcup \sqcup$	+			
%of projects with fund release (SARO, NCA, NADAI) 6.2 Monitoring of projects as to implementation		35%	65%	100%	100%		+	-	-									-	+++	_		
% of FY 2021 LGSF-SBDP projects monitored and evaluated	100%	100%	100%	100%	100%	$\pm$	+													$\pm$		
% of FY 2022 LGSF-SBDP projects monitored and evaluated					100%																	
% of FY 2023 LGSF-SBDP projects monitored and evaluated	100%	100%	100%	100%	100%										1	1		Ш	$\Box$	П		
6.3 Progress monitoring of projects			ļ			+	+-		<del>                                     </del>					ļ	<b>_</b>	<b></b>		$\sqcup \sqcup$	+	$\dashv$	+	
-No. of projects monitored -No. of inspection reports accomplished			-		$\vdash$	++	++-	1	1					1	1	1		+++	+++	+	++	
% of projects monitored through Subaybayan	100%	100%	100%	100%	100%	+	+	1	1	1					1	1			+++			
% of projects monitored through RPMES							Ш															
6.4 Monthly submission of Implementation Status and Fund							$11^{-}$							1						]		7
Utilization Report  No. of monthly reports submitted	3	3	3	3	12	╧	Ш											$\Box \dagger$			士士	
7. Support to Operations						$oldsymbol{\mathbb{H}}$	$oxed{\mathbb{H}}$											H	$\blacksquare$	$\blacksquare$		
MONITORING OF FUNCTIONALITIES OF BARANGAY-BASED INSTITUTIONS (BBIs) AND OTHER LGU MECHANISMS																					П	
Reports on the Funtionality of Barangay-Based Institutions and other Mechanisms																					П	
																			Ш	П		
ACTIVITY 1.1 Monitoring Report on the functionality of BDC submitted						+	+											$\dag \dag \dag$	+++	+	+	
- No. of R/P/C/M Monitoring Report on the functionality of BDC submitted				1	1	+	H		1									$\dagger\dagger$	$\dagger\dagger$	$\dagger$	+	
- No. of barangays assessed on BDC Functionality				3267	3267	╧	Ш												$\pm$		士士	
1.2 Monitoring Report on the functionality of BPOC submitted																						
					-			_														

				PHYSIC	AL								FINANCIAL REQUIRE	EMENTS					A	CTUA	L		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			TARGET	Т		ACT	UAL			RO REGUL	AR			C	O SUB ALLOTMENT			RO RE	GULAI	R ) SU	B ALLC	TMEN	
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q Q Q 3	C TO 4 TAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q Q 0 1 2 3	Q 4	T Q Q T 1	Q Q 3	Q O T	REMARKS
-No. of Regional Monitoring Report on the Functionality of BPOC		1			1	$\top$	П											П	П	А	П		
submitted 1.3 Monitoring Report on the functionality of BADAC submitted		1			1																		
-No. of Regional Monitoring Report on the Functionality of BADAC submitted		1			1																		
1.4 Statistical Report on Barangay VAW Desks Functionality Level prepared and submitted																							
- No. of R/P/C/M Statistical Report on Barangay VAW Desks Functionality Level submitted		1			1																		
- No. of barangays assessed on VAW Desks Functionality  1.5 Statistical Report on LCAT-VAWC Functioality Level submitted		3267			3267														H		$\exists$	+	
- No. of R/P/C/M Statistical Report on LCAT-VAWC Functioality  Level submitted		1			1														$\dagger$				
<ul> <li>No. of P/C/M assessed on LCAT-VAWC Functionality</li> </ul>		129			129																		
1.6 National Statistical Report on LCPC Functionality Level submitted		1			1														Ц				
1.7 BHERT Functionality Audit conducted - No. of BHERT Functionality Audit conducted at C/M Level			125		125													+	+		-		
- No. of BHERTs assessed on Functionality			10%		10%																		
No. of report on BHERTs Functionality submitted Outcome 4: Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs			1		1																		
Adaptive and Disaster Resilient LGUS																							
Outcome 5: Business-Friendly and Competitive LGUs IMPROVE LGU COMPETITIVENESS AND EASE OF DOING BUSINESS (EODB)													1,153,006.00	252,000.00	60,000.00	-	1,465,006.00						
Outputs:																							
No. of P/C/M/Bs capacitated on Reengineering, Repeal, BPLS, BPCO, Integration of Barangay Clearance, and Rationalization of Fees and																			$\frac{1}{1}$		$\parallel$		
Charges 2. No. of C/Ms assessed on the use of ICT innovation																		$\pm$	Ħ		$\pm$	$\pm$	
c/Ms participated in the pilot testing of the LEDIPO Guidebook     No. of C/Ms capacitated on the formulation of LIIC and workforce						++												-+-	+		-H		
development plan  5. No. of cities with approved proposal supported on RISE						+													++		-		
implementation Activities:						++	₩											++	++		+		
Training on Reengineering, Repeal, BPLS, BPCO, Integration of Barangay Clearance, and Rationalization of Fees and Charges					39								1,153,006.00				1,153,006.00		Ħ		Ħ		Training including supplies and honoraria
LGUs capacitated on Re-engineering of LGUs Systems and Procedures					39		Ħ						1,133,000.00				1,133,000.00						appres and nonoraria
Province		4	(4)		4													耳	$\Box$				IN - Rangu
C/Ms																							IN - Bangui IS - Cervantes LU - San Gabriel Pang - Natividad & Sta.
		5	(5) (5)		5	+												$+\!\!+\!\!\!+$	$\downarrow \downarrow$	$\perp$	$\dashv$		Maria
Brgy		5	(5)		5	+	<del>                                     </del>											+	+				IN - Bangui
No. of LGUs capacitated on Repeal of Regulatory Policies		6	(6)		6																	1	IS - Suyo & Cervantes LU - San Gabriel Pang - Natividad & Sta. Maria
No. of LGUs capacitated on Streamlining Business Permit and Licensing System (BPLS)		_			_																		IN - Bangui IS - Cervantes LU - San Gabriel Pang - Natividad & Sta.
No. of LGUs capacitated on Streamlining Building Permits and		5	(5)		5	$\dagger \dagger$													$\dagger \dagger$		$\parallel$		Maria IN - Bangui IS - Suyo & Cervantes
Certificates of Occupancy (BPCO)		6	(6)		6																		LU - San Gabriel Pang - Natividad & Sta. Maria
No. of LGUs capacitated on Integration of Barangay Clearance in LGU Permitting Processes		5	(5)		5																		

				PHYSIC	CAL								FINANCIAL REQUIR	EMENTS					AC	CTUAL		
AVERAGE AND A DEPARTMENT AND A DEPARTMENT A SERVICE AND A DEPARTMENT ASSESSMENT ASSESSME			TARGE			AC	TUAL			RO REGUL	AR				SUB ALLOTMENT			RO REC		_	B ALLOT	MEN
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q Q	Q C TO	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q Q Q 1 2 3	Q	r O Q	Q Q Q Q 4	T REMARKS
No. of LGUs capacitated on Rationalization of Fees and Charges		3	(3)		3														П	П	П	IN - 1 LGU LU - 2 LGUs
2. Promotion/Assessment of LGU Digitalization (e-Gov Awards)															10,000.00		10,000.00					Training inc supplies
No. of C/Ms assessed on the use of ICT innovation			5		5																	
3. Monitoring LGU Compliance on EODB															50.000.00		50.000.00					Training - 45,000 Travel - 5,000
3.1 Monitoring LGU Compliance on BPLS Standards																	00,000					
No. of C/Ms monitored on BPLS standards	125	125	125	125	125													+	Ш	ш	++	$\sqcup$
Percentage of C/Ms compliant on BPLS standards monitored 3.2 Monitoring LGU Compliance on BPCO Standards						$\bot$															+	H
No. of C/Ms monitored on BPCO standards	125	125	125	125	125	$\dagger \dagger \dagger$	$\pm t \pm$											$\pm$		$\top$	+	NO FUNDING
Percentage of C/Ms compliant on BPCO standards monitored																						REQUIREMENT
3.3 Monitoring LGU Compliance on Telco Standards	405	405	405	405	405	+++													++	+		H
No. of C/Ms monitored on BPLS standards 3.4 Monitoring LGU Compliance on EVOSS	125	125	125	125	125	+++	+												++	+	$\pm$	H
No. of C/Ms monitored on EVOSS	125	125	125	125	125	ш	╙													-	廿	<u> </u>
4. Training on the Formulation of LIIC and Workforce Development Plan														252,000.00			252,000.00					Training including supplies
No. of C/Ms capacitated on the formulation of LIIC and workforce development plan		5			5																	IN (1) Dingras IS (2): Narvacan & Sinait LU (1): Bauang PA (1): Burgos
Part C. CORE FUNCTIONS					-	+++	+	-	-										++	+		<del>                                     </del>
Processing of On-Line Regional Death Benefit Claims for Deceased Barangay Officials (DBCDBOs) for Fund Allocation by																						
the Department of Budget and Management (DBM) 85% of the request for DBC are processed and forwarded to Financial	85%	85%	85%	85%	85%	+++													++	$\pm$	+	H
Management Service (FMS) for submission to DBM for fund allocation, 13 working days upon receipt from the Field Offices.																						
Issuance of Department Authority to LGUs for the Purchase of Motor Vehicles							+											-H	+		+	
80% of the received LGU requests for Department Authority to 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	80%	80%	80%	80%	80%																	
Cities Municipalities Raranaws 80% Clients Satisfaction Survey received with rating of satisfactory	80%	80%	80%	80%	80%		+														11	
(3) and above (4.5) Issuance of Certificate for Foreign Travel Authority of Local Government Officials and Employees							+															
80% of the received requests for Foreign Travel Authority (FTA) acted	80%	80%	80%	80%	80%	+++												++	++	+	+	<del>                                     </del>
and released seven (7) working days upon receipt of the request		0070	0070	0070																		
- % of approved FTA transmitted																				П		
- % of LGU request monitored thru online/offline Issuance of Full Disclosure Policy (FDP) Compliance Certificate	100%%	100%	100%	100%	100%	+++	+	1	1		<del>                                     </del>	<b> </b>					-	++	++	+	++	+
issuance of r an Disclosure roney (PDF) computance certificate					1	++1	+												++	$\dagger \dagger$	+	
80% of the received requests for FDP Compliance Certificate acted	80%	80%	80%	80%	80%														TT			
eighteen (18) working days upon receipt of the request. Full Disclosure Policy (FDP)		1				+++	++-	1	1		<b>†</b>							++	++	+	+	H
- % of Provinces fully compplying to FDP																				П		
- % of Cities fully compplying to FDP - % of Municipalities fully compplying to FDP				100%		+++		<del> </del>	<del> </del>										++	+	+	$\vdash$
- % of Municipalities Jully compplying to FDP  Issuance of Department Authorization to Utilize Additional	100%	100%	100%	100%	100%	+++	+	<del>                                     </del>	<del>                                     </del>		<del>                                     </del>								++	+	+	+
Confidential Funds of LGUs						ш	╙												ഥ	Ħ	廿	
% of the received requests for Department Authorization to utilize additional confidential funds acted and released eighteen (18) working days upon receipt of the request.	80%	80%	80%	80%	80%																$\prod$	
Issuance of Certificate for Service Rendered by Local/Barangay official for Application for CSC Eligibility						H	+											$\mathbf{H}$	H	H	+	
38.1 90% of the received requests for Certificate for Service Rendered acted and released 3 working days upon receipt of request	90%	90%	90%	90%	90%																$\dagger \dagger$	
Issuance of Certificate of Incumbency of Local Officials						-												$\blacksquare$				
% of the received Certificate of Incumbency acted and released three (3) working days upon receipt of the request.	80%	80%	80%	80%	80%														$\dagger \dagger$		$\dagger \dagger$	

				PHYSIC	'ΔΙ								FINANCIAL REQUIR	EMENTS						CTUA	ΔĪ		
			TARGE		.AL	ACT	UAL			RO REGUL	AR		T INANCIAE REQUIR		O SUB ALLOTMENT			RORE				LOTME	
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR			1	1			о по			l lie lieuce	 									T	J	T	REMARKS
	Q1	Q2	Q3	Q4	TOTAL	1 2 3	4 TAI	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q Q 1 2	$\begin{bmatrix} Q & Q \\ 4 & 3 \end{bmatrix}$	T 1	2 3	4 T	
Rendition of Legal Opinion																		Ш		А	ш		
70% of the letter-query or request for legal opinion received by the Regional Office are prepared with draft of action and submitted to the	70%	70%	70%	70%	70%																		- 
Regional Director (RD) or his duly authorized signatory within the																							I
standard time Document Review and Provision of							+											H	+	-	H		
Comments/Recommendations																			ш		Ш		ļ
70% of the signed action to request for comment/review are released by the Regional Legal Unit to the Regional Records Section/requesting	70%	70%	70%	70%	70%																		I
office within one (1) working day upon receipt thereof.																							1
Implementation of Ombudsman, Sandiganbayan, COMELEC							11												T			tt	
Decision/Orders/Resolution 70% of the decisions/ resolutions/orders are prepared with draft	70%	70%	70%	70%	70%	+	++-												+		++	++-	i
request for authority/clearance and submitted to the Regional																							1
Preparation of Position Paper/Comments on Congressional																			$\top$		11		
Measures 70% of the requests for position paper received are prepared with	70%	70%	70%	70%	70%	++	++-											$\vdash\vdash\vdash$	+		++	++	
draft position paper and submitted to the Regional Director	7 0 70	,070	,070	7 0 70	7 570	$\bot\!\!\!\bot$	$\bot$	1								<b></b>	<b></b>	$\sqcup \sqcup$	Ш	_	$\sqcup$	$\bot \bot$	<del> </del>
Provision of Public Assistance and Complaints Handling % of requests endorsed to proper office	90%	90%	90%	90%	90%	++	1				<del>                                     </del>					1	<del> </del>	${}^{++}$	+		++	+ +	i
		1 - 7 - 7	, 5	, .		$+\!\!+\!\!\!+$	-	-							1	<del> </del>	1	$\sqcup \sqcup$	+	_	+	+	_
Provision of Technical Assistance For categories A & B: 90% of TAs conducted are within the planned	90%	90%	90%	90%	90%	$\pm$	+											H	$\pm$		H	+	
date per TA Plan or per approved Activity Desian.						+	₩											H	+		₩	+	
For category C: % of the request for Technical Assistance are responded 3 working days upon receipt.	90%	90%	90%	90%	90%																		
For categories A & C: Conducted Trainings/Seminars/ Demand-driven TAs (PPA-Based) have 90% Post Training Evaluation result of satisfactory (3) and above (4.5).	90%	90%	90%	90%	90%																		İ
For category C: 90% of accomplished Client Satisfaction Survey have a	90%	90%	90%	90%	90%		11												T			tt	
rating of "Agree" or "Strongly Agree" in all Service Quality Dimensions (SODs).						$\perp$	+											Ш	$\perp$		44		<del>                                     </del>
BARANGAY ASSEMBLY DAY																			$\top$		11		
No. of barangays conducted BAD	3267	(3267)	(3267)	(3267)	3267																44		· 
MONITORING FUNCTIONALITY OF LCPC  No. of LGUs monitored and assessed on the functionality of LCPC						++												+					1
Provinces		4			4																Ħ		
Cities		9			9	-												Ш					
Municipalities Barangays	3 267	(3267)			116 3267		+											+++	+	+	++	++	
MONITORING LGU COMPLIANCE TO RA 9344 AS AMENDED BY	3,207	(3207)			3207														T		Ħ	TT	
RA 10630  No. of LGUs with submitted compliance report monitored		129			129	++	+												+		++	+	
CAR AND CICL SERVED																							
% of stakeholders monitored on their submission of Statistical Report on CAR and CICL Served by LSWDOs																							1
Cities/Municipalities																					Ш		
Law Enforcement Agencies Bahay Pag-asa/Youth Detention Facilities		100% 100%		100% 100%			11				-								+		₩	++	
UTILIZATION OF THE NIJWMIS	100%	100%	100%	100%	100%		+ + -											+++	+	+	++	++	
% of LGUs monitored on their utilization of CAR and CICL Registry	100%	100%	100%	100%	100%																		
INSTITUTIONALIZING GENDER RESPONSIVE LOCAL GOVERNANCE																							1
- No. PCMs monitored the compliance with Magna Carta																							
of Women: - Updating of GAD Code	129	<b>!</b>	129	<del>                                     </del>	129	+	+				<b> </b>				<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	H	+		H	+	i
- Updating of GAD Database	129		129		129	耳												Ш					
'- No. of FY 2023 GAD Plan and Budget reviewed '- No. of FY 2023 GAD Plan and Budget endorsed		129	1	<u> </u>	129 129	-		1						1	1	<del>                                     </del>	<del>                                     </del>	Н				+	
- No. of FY 2023 GAD Plan and Buaget endorsed  - No. of FY 2022 GAD Accomplishment Report reviewed		129 129	1	1	129	+																+ +	<u></u> I
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	++	+											+++	$\forall$	+	++	++	<u></u> I
- No. of regional quarterly monitoring reports submitted to BLGD &	1	1	1	1	1													$\Box$	П		Ħ		 I
CHR RO1 SAFETY SEAL CERTIFICATION PROGRAM (New)														<u> </u>								廿	
- No. of LGUs complying to SSCP monitored	125	125	125	125																			

				PHYSIC	AT									FINANCIAL REQUIREMENTS							ACTUAL						
			TARGE		AL	ACT	ITAT			DO DECIM	A.D.		CO SUB ALLOTMENT							SUB	MEN						
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/		TAR		T		ACI	UAL			RO REGUL	AK			U	U SUB ALLU I MEN I			RO REG	ULAK	1 208	ALLUI	MET	REMARKS				
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	$\begin{bmatrix} Q & Q \\ 1 & 2 & 3 \end{bmatrix}$	C TO 4 TAI	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q Q Q 3	Q (0	Q Q Q	Q Q 4		NE PINCIS				
- No. of bi-monthly monitoring reports submitted	6	6	6	6															П	П							
KATARUNGANG PAMBARANGAY (KP)						-	Ш												$\sqcup \!\!\! \perp$								
- No. of consolidated Regional KP annual report submitted	1	<u> </u>	-		1													$\Box$	$\vdash$	$+\!+$	++-	$\sqcup \bot$					
No. of consolidated Provincial KP Quarterly report submitted     No. of Regional consolidated report of organized Lupong	4	4	4	4	1	++	₩		1									$\vdash$	++	++	++-	$\vdash\vdash$					
- No. 0) Regional consolidated report of organized Eupong Taaapamayapa submitted	1		-		1																						
- No. of Barangays with organized/reorganized Lupon monitored	3267				3267																						
Authority to Conduct Trainings / Seminar / Benchmarking /						+	$H^-$											HH	tt	++	+	H					
Knowledge Management Iournev - % of requests acted upon	100%	10006	100%	10006	100%	++												$\vdash$	++		++	-					
- % of requesting entity provided with authority	100%		100%		100%	++												$\vdash$									
Assistance to Leagues	10070	10070	1007070	10070	10070													HH	Ħ		tt						
- % of requests acted upon	100%	100%	100	100%	100%																						
PERSONS WITH DISABILITY (PWD)																				Ш							
- No. of PCMs monitored on the PDAO/FP Functionality	129		-		129	-					ļ	ļ						$\Box \Box$	Щ	44	$\perp \perp$	$\Box$					
- No. of RPCMs functionality reports submitted	130			<u> </u>	130			<u> </u>	<u> </u>		-							oxdot	$\vdash$	+	+	$\vdash \vdash$					
- No. of 2022 Provincial PDAO Accomplishments submitted  FOREIGN SCHOLARSHIP FOR LGUS	4		<u> </u>	<u> </u>	4	-	+		<b> </b>		<b>-</b>							++	++	++	++-	$\vdash\vdash$					
- % of Foreign Scholarship Invitations disseminated to LGUs	100%	100%	100%	100%	100%		H	<u> </u>	1		t							H	++	++	++	$\vdash$					
- % of application for Foreign Scholarship reviewed endorsed to LGA	100%	100%			100%	+	Ħ				1							H	Ħ	+	+						
(Secretariat, DILG-CLGSC)	,		ļ				$\vdash$	1										$\vdash\vdash\vdash$	$\vdash$	+	+	$\vdash$					
Reactivation of Local Price Coordinating Council (LPCC) and																		++	H	++	++						
hoarding of rice supply	400	400	400	400	400	44																					
No. of LGUs monitored on the reactivation of LPCC	129	129	129	129	129	++	H											$\vdash\vdash\vdash$	++	++	++-	-					
Sangguniang Kabataan (SK)																				+			-				
No. of LGUs monitored on their submission of Statistical Report on	125				125																						
SK Membership  No. of LGUs monitored on the utilization of SK Funds for the previous	125				125						-								$\vdash$	++	++-						
year	125				125															Ш							
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	129				129	+												$\vdash$	tt	+	$\dagger \dagger$						
appointment or designation of LYD Officer							₩											$\vdash \vdash$	₽₽	++	+	-					
Part D. SUPPORT FUNCTIONS						$\pm$													_			_					
Outcome 6: Strengthening of Internal Governance MEDIUM-TERM INFORMATION & TECHNOLOGY								860,250	871,500	961,500	1,067,500	3,726,999	203,000.00	153,000.00	203,000.00	153,000.00	712,000.00			4							
HARMONIZATION INITIATIVE (MITHI)																											
LAN. WAN AND IP TELEPHONY EXPANSION (LWIP)																				Ш							
Activities:											1								_		$\coprod$						
1. Provision of ICT Repair and Maintenance support	10007	10007	10000	1000	10001			<u> </u>	1		1		50,000.00		50,000.00		100,000.00	$\vdash\vdash\vdash$			+	$\vdash \vdash$					
% of request for repair acted upon within the timeframe 2. Support to Operations	100%	100%	100%	100%	100%	++	-	<b> </b>	1	-	<del></del>							$\vdash\vdash$	_		+	$\vdash\vdash$					
2.1 Subscription to Internet Services (DR Site, Internet Leased Line,					<del>                                     </del>	++	++-				<b>—</b>							+++	++	++	++	$\vdash$					
ISDN. GSM/SMS Gateway)	L		ļ	<b>L</b>	L	+	₩	<u> </u>					153,000.00	153,000.00	153,000.00	153,000.00	612,000.00	$+\!+\!$	₩	44	+	$\sqcup \!\!\! \perp$					
% of subscription to internet provided 2.2 Other General Services	100%	100%	100%	100%	100%			<u> </u>										$\vdash\vdash\vdash$	$\vdash$	++	+	++					
% of fund provided for Salary for Network Administrator utilized	100%	100%	100%	100%	100%	$\pm$		<u> </u>			<u> </u>																
Local Initiative In Governance And Social Protection (LINGAP) Pr	ogram			<u> </u>				ļ	ļ									$\sqcup \! \! \perp \! \! \! \perp$	$\sqcup$	44		$\vdash \vdash$					
Participation to the following activities: Attendance to the Launching of GAD Seal Replication Program	1			<b>!</b>				<del>                                     </del>	1		<del>                                     </del>							++				$\vdash\vdash$					
Attendance to the Launching of GAD Seal Replication Program  Conduct of assessment for all ROs	1		1	<del>                                     </del>	1	+			<b> </b>		<del>                                     </del>							++	H	++	+						
Conduct GST and HGDG Training		1	Ė	<u> </u>		+	H				1								Ħ	+	tt						
for members of DILG GAD Focal Point System and GAD Focal				1						1																	
Person					1																						
Retooling on the Utilization of GAD Portal			1		1														П	TT	TT						
Series of Consultation Dialogues			1	<del>                                     </del>	1	+	+	<b> </b>	<del>                                     </del>	-	<b> </b>							HH	H	+	+	H					
with the Inter-Agency Committee				1																							
on Diversity and Inclusion  Development of GEDSI Roadmap			1	1	1	++	-				-							++	H	++	++	$\vdash\vdash$					
Conduct of LINGAP Program			1	<u> </u>	-	+	H											$\vdash$	tt	+	+	$\vdash$					
National Conference and LINGAP				1																							
Policies National Roll-outs		1	l .	l .	1		Ш	1	1	l	1									ᆚᆚ							

		PHYSICAL FIN												FINANCIAL REQUIREMENTS ACTUAL								
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/	TARGET ACTUAL									RO REGUL	AR		CO SUB ALLOTMENT						GULAR			
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q Q Q 3	Q C TO	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q Q 1 2	$\begin{bmatrix} Q & T & T \\ Q & Q & T \\ 3 & 4 & T \end{bmatrix}$	Q Q Q 3	Q Q 0 3 4 T	REMARKS
																					A	
L PRIME HRM																		Ш	$\bot$	$\perp$		
1. Learning and Development Trainings/Seminars/Conferences						-		50,000	50,000	50,000	50,000	200,000						+++	+H		+	
No. of CESO/CESE (3rd Level Positions) assisted in the accomplishment of CESPES			6		6		$\dagger \dagger$	30,000	30,000	30,000	30,000	120,000										
% of prospective LGOO II apprentices trained (55th batch)	100%		100%		100%			25,000		25,000	25,000	100,000										19 trainees (initial prospect)
% of Newly-Hired/Transferred Employees Oriented	100%	100%	100%	100%	100%														$\bot$	$\perp$	$\perp$	
% of HRD Conventions attended			5		5	-++	#	56,250	56,250	56,250	56,250	225,000							+	+	+ +	
No. of HR Core Systems and Processes developed/enhanced  2. Recruitment, Selection and Placement			3		5	+		+	1		1								+	+	+	
No. of meetings on recruitment, selection and placement conducted						Ħ	Ħ													Ħ		
No. of assessment conducted				1	1																	
No. of vacancies filled-up																						
2 Daufannana Managamant Co-t						$+\!\!+\!\!\!+$	+	-	-											+	+	
3. Performance Management System Strategic Performance Management System					<b></b>	$+\!\!+\!\!\!+$	+	+	+		<del>                                     </del>							╁┼	+	+	+	
OPCR Commitments	1	1	1		2	+	+	+			<del>                                     </del>							+++	+++	+	+	-
OPCR Rating	1		1		2	$\dashv \dagger$	+				† †					İ		+++	111	+	+	
No. of Regional Performance Management/Technical Team Meetings conducted/assisted	1		1		2																	
4. Rewards and Recognition																			$\bot$			
Jewels of the North (Search for Top Performers in the Region)				1	1	+													+			
No. of awarding ceremony conduceted  No. of meetings conducted	1	1	1	1	4	++	++-	+											+++		+	
No. of evaluation/validation conducted	1	1	1	1	1	+		+											+		+	
5. Other Personnel Mechanisms								45,000	45,000	45,000	45,000	180,000							+++			
No. of assessment for Contract of Service (COS) conducted	1		1		2																	
No. of Committee meeting conducted	1	1	1	1	4		44												$\bot$	$\perp \! \! \perp \! \! \perp$		
II. Top Management Activities A. Planning		-				-++	#	66.250	45,000	45,000	45,000	265,000							+	+	+ +	
Regional Planning		1		1	2.	$\pm t$	+	66,250	45,000	45,000	45,000	265,000						tt	$\pm \pm 1$	$\pm$	+	
Annual Operations Plan and Budget (AOPB)	1	-		-	1													ttt	+++			
Quarterly Physical and Financial Accomplishment Report	1	1	1	1	4													ttt				
Annual Report	1				1																	
Realigned OPB			1		1														+			
B. Formulation of Policies  Regional Management Conference (MANCOM)	1	1	1	1	4	+	+	-	+									+++	+	+	+	
No. of RMC Meetings conducted	1	1	1	1	4	+		+											$\pm\pm\pm$		+	
C. Monitoring and Review of Administrative concerns																		TT				
a. Audit Conferences																						
No. of Audit Conferences conducted	1				1		44															
b. Inventory of Office Properties, Plant & Equipment	1	1	4	1	2	$+\!+$	+	+	1	1	<del>                                     </del>							₩			+	
c. Inventory of Office Supplies (semestral) d. Reconciliation of books of accounts /Cash Exam	1	1	1	1	4	++	+	+	1		<del>                                     </del>							+++	$\pm \pm 1$	+	+	
e. Compliance to PBB	-	<u> </u>	-	1	r	$\dashv \dagger$	+	1										$\dagger\dagger$	+++	+	+	
No. of TWG/PEC meeting conducted/facilitated		1		1	2		Ш	İ			<u> </u>							ш		ш		
D. Procurement								12,500	45,000	45,000	45,000	50,000										
- BAC Meetings	100%				100%		$+\!\!\!+\!\!\!\!+$	1			<b> </b>							$\sqcup \sqcup$	-	+	+	
Post Qualifications  E. Maintenance of Vehicles	100%	100%	100%	100%	100%	++	+	+	1	-	<del>                                     </del>							╁┼┼	-	+	+	
- No. of vehicles maintained						+	+	+	+										+++		-	
F. Year-end Activities						$\dashv \dagger$	+				† †					İ				+	+	
Part 1										90,000		90,000										
Part 2						$\Box\Box$	$\bot \Box$				196,000	196,000						Ш		$\Box$	$\perp \Box$	
III. Quality Management System						$+\!\!+\!\!\!+$	+	+	-												+	
QMS Planning - No. of QMS Planning conducted	1	<b> </b>			1	++	+	+	1	1	<del>                                     </del>								+			
QMS Orientation	1				1	+	+	+	1										+++			
- No. of Orientation conducted						$\dashv \dagger$	+				† †					İ			1111			
Internal Quality Audit							ш	<u> </u>			<u> </u>							ш		ШŤ		
- No. of internal audit conducted	1		1		2	Ш									_		_	Ш				
Management Review						$\bot\!\!\!\!\bot$	$\bot$	1			<b>├</b>							$\sqcup \sqcup$	++1	$\bot$	$+$ $\perp$ $\perp$	
<ul> <li>No. of Management Review conducted/facilitated (Compliance to PBB requirements)</li> </ul>	1		1		2																	
1 DD (Councinciii)	•		•					•	•					•		•						

				PHYSIC	AL			FINANCIAL REQUIREMENTS ACTUAL																
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			TARGE	Т		AC	TUAL		RO REGULAR					CO SUB ALLOTMENT						R SU	ГМЕР			
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q Q 1	Q C TO 3 4 TAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q Q 1 2	Q $A$ $A$	Τ Ο Q Τ 1	Q Q Q 4	T O T	REMARKS	
Capacity Building for QMS Core Team																								
- % of capacity building activities conducted/attended	100%	(100%)	(100%)	(100%)	100%																			
- % of QMS core team members capacitated	100%	(100%)	(100%)	(100%)	100%																			
				<u> </u>		Ш	$\perp$											+++	_	$-\!\!\!\!\!+\!$				
IV. Local Governance Regional Resource Center (LGRRC)						ш		43,750	43,750	43,750	43,750	175,000						+		_				
Meetings/conferences conducted	1	1	1	1	4													$\bot \bot \bot$		$\perp$				
LGRRC Library maintained																		$\perp \downarrow \downarrow \downarrow$			$\perp$			
Paganninawan Newsletter	1	1	1	1	4																			
SUPPORT TO OPERATIONS				<u> </u>														$\perp \perp \perp$						
Ilocos Norte PO								70,145	70,145	70,145	70,145	280,582												
Ilocos Sur PO								87,284	87,284	87,284	87,284	349,136												
La Union PO								62,090	62,090	62,090	62,090	248,360												
Pangasinan PO								111,981	111,981	111,981	111,981	447,922												
LGMED								50,000	50,000	50,000	50,000	200,000												
LGCDD								50,000	50,000	50,000	50,000	200,000												
FAD								50,000	50,000	50,000	50,000	200,000												
ORD								50,000	50,000	50,000	50,000	200,000												
V. OTHER SUPPORT QUALITY PROCEDURES																								
Provision of Vehicular Support Service																				П				
% of request vehicular support service acted withint he time frame	80%	80%	80%	80%	80%															П				
Maintenance of Vehicles																								
% of Job Order within two (2) working days upon receipt of request for	80%	80%	80%	80%	80%																			
Check-Up/Inspection of Motor Vehicle																		+++		_	$\bot$			
Management of Facilities				<u> </u>														$\perp \perp \perp$			$\bot$			
% of Job Order within two (2) working days upon receipt of request for	80%	80%	80%	80%	80%																			
Check-Up/Inspection of Motor Vehicle Records Management			-	<del>                                     </del>		$\vdash$												+++	+	$\dashv$	++			
Records Management (Receipt, Release, and Storage): % of	80%	80%	80%	80%	80%	H	+									<del>                                     </del>	<del>                                     </del>	+++	+	+	++	+		
Documents received acted within 1 working day upon receipt.	0070	0070	0070	0070	0070		11									1	1	111			11			
Processing and Payment of Claims																		111		T				
% of Claims are processed and released to claimants through LDDAP-	80%	80%	80%	80%	80%													111	T		T			
ADA/ACIC. 7 workina davs upon receipt						ш	$\perp$											$\perp \perp \downarrow$	$\perp$	Щ	$\perp \downarrow \downarrow$			
Provision for Technical Assistance on Information and						Ш																		
Communications Technology (ICT) Resources						Ш	$\perp \downarrow \perp$											$\perp \downarrow \downarrow \downarrow$	$\perp$		$\bot \bot$			
% of personnel provided witjh technical assistance within three (3)	80%	80%	80%	80%	80%		11									1	1	111			11			
workina davs upon receipt of reauest or within aareed timeline		-	-	1		HH	+								1	1	1	+++	+	+	++	+		
		-	-	1		HH	+								1	1	1	+++	+	+	++	+		

Prepared and submitted by: ALETHEMA. CEDO Planning Officer III

MERCEDES LLANES
AO V/ Regional Budget Offficer

Approved by:

AGNES A. DE LEÓN. CESO V OIC- Regional Director