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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				SUB ALLOTMENT											
	Q1	Q2	Q3	Q4	TOTAL	Q 1	Q 2	Q 3	Q 4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q 1	Q 2	Q 3	Q 4	TOTAL	Q 1	Q 2	Q 3	Q 4	TOTAL				
CURRENT																47,258,677.46	6,720,594.50	37,565,844.10	3,953,131.50	95,498,247.56														
TOTAL MOOE (excluding POC)																																		
PROGRAMMABLE										2,976,600	2,976,600	2,976,600	992,200	9,922,000																				
Travelling Expenses										1,236,600	1,236,600	1,236,600	412,200	4,122,000																				
Training Expenses										1,050,000	1,050,000	1,050,000	350,000	3,500,000																				
Supplies and Materials (Fuel, Oil, and Lubricant Expenses)										690,000	690,000	690,000	230,000	2,300,000																				
MANDATORY/FIXED EXPENSES										3,677,500	3,677,500	3,677,500	3,677,500	14,710,000																				
Fuel, Oil and Lubricant Expenses										225,000	225,000	225,000	225,000	900,000																				
Utility Expenses										568,500	568,500	568,500	568,500	2,274,000																				
Communication Services										825,750	825,750	825,750	825,750	3,303,000																				
Extraordinary and Miscellaneous Expenses										34,000	34,000	34,000	34,000	136,000																				
Professional Services										3,250	3,250	3,250	3,250	13,000																				
General Services										809,000	809,000	809,000	809,000	3,236,000																				
Repair and Maintenance										819,250	819,250	819,250	819,250	3,277,000																				
Taxes, Insurance and other fees										160,000	160,000	160,000	160,000	640,000																				
Other MOOE										245,250	245,250	245,250	245,250	981,000																				
Part A. NATIONAL PRIORITIES																																		
Compliance to "BAYANIHAN TO HEAL AS ONE ACT 2020"																																		
MONITORING OF LGU COMPLIANCE AND ENFORCEMENT OF IATF DIRECTIVES AND OTHER NATIONAL GOVERNMENT POLICIES AND ISSUANCES AND MOBILIZATION OF LGU RESOURCES																																		
Mobilization of CSOs during the pandemic (MC 2020-135)																																		
No. of LGUs monitored (MONTHLY)	129	129	129	129	129																													
Interzonal movement in support to IATF Resolution No. 79																																		
No. of LGUs monitored (MONTHLY)	125	125	125	125	125																													
Management of COVID-19 related healthcare waste (MC 2020-147)																																		
No. of LGUs monitored (QUARTERLY)	129	129	129	129	129																													
Resumption of Cockpit Operations or Cockfighting activities in areas under MGCQ or Lower																																		
No. of LGUs monitored (MONTHLY)	125	125	125	125	125																													
Monitoring on Reporting of Local Tourism Initiatives and Strategies																																		
No. of LGUs monitored (MONTHLY)	125	125	125	125	125																													
DISSEMINATION OF COVID-RELATED MCs TO LGUs																																		
% of COVID-19 related DILG memoranda issued/disseminated to LGUs	100%	100%	100%	100%	100%																													
Monitoring of the Vaccine Monitoring System (VMS)																																		
No. of LGUs monitored on the VMS	125	125	125	125	125																													
No. of weekly Vaccine Monitoring Report submitted	125	125	125	125	125																													
Monitoring of Vaccinated Individuals/Vaccinated Population (MC 2022-002)																																		
-No. of Brigs with Inventory report monitored	3,267	3,267	3,267	3,267																														
-No. of Monthly Consolidated report prepared and submitted	3	3	3	3																														
PROVISION OF TECHNICAL SUPPORT AND SECRETARIAT SERVICES TO THE REGIONAL/INTERAGENCY TASK FORCE																																		

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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 + SUB ALLOTMENT							
	Q1	Q2	Q3	Q4	TOTAL	Q 1	Q 2	Q 3	Q 4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q 1	Q 2	Q 3	Q 4	TOTAL	
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											Communication Exp
% of PCF-SGLG Incentive Fund projects monitored and evaluated	100%	100%	100%	100%	100%																					
4. Regional Quarterly On-site Inspection and Monitoring of PCF-SGLG Incentive Fund Projects															108,000.00											Travelling Exp
% of PCF-SGLG Incentive Fund projects monitored and evaluated	100%	100%	100%	100%	100%																					
5. National On-site Validation and Spot Checking of PCF-SGLG Incentive Fund Projects																30,000.00										
% of total PCF-SGLG Incentive Fund projects audited and validated	100%	100%	100%	100%	100%																					
6. Regional Policy Roll-out to Eligible LGUs																										Training - 261,000 Supplies 11,600
No. of Regional and Field PCF-SGLG Incentive Fund Focal Persons and LGU functionaries capacitated on SGLG Fund implementation			100%		100%																					
7. Provision of subsidy to all																										
% of subsidy fund provided to all					100%																					
8. Review and Approval of Proposed FY 2023 PCF-SGLG Incentive Fund Projects																										Communication (monitoring)
No. of LGUs with proposed FY 2023 PCF-SGLG Incentive Fund projects reviewed and approved				100%	100%																					
LUPONG TAGAPAMAYAYA INCENTIVES AWARDS (LTIA)															160,000.00	-	-	-	-							
Outputs:																										
Component 1: Regional Assessment																										
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																										
No. of Top Lupon National Finalists determined thru Table Assessment and will undergo On-site Validation cum Calibration od Assessment Results																										
Component 4:																										
No. of training on the LTIA Updated Assessment Indicator and Enhanced LTIA Information System conducted																										
Activities:																										
1. Regional Assessment															100,000.00											Travelling - 30,000 Supplies - 10,000
1.1 No. of R/P/C/Ms Assessment Committee organized	130				130																					
1.2 No. of R/P table assessment and validation conducted	4	1			5																					
1.3 No. of barangays assessed and validated on LTIA																										City Category 1st to 3rd Income Class 4th to 5th Income Class
	3267				3267																					
1.4 No. of Provincial Nominee per Category submitted	12																									
1.5 No. of Regional Finalists and Runners-up determined by the RAC and provided with Development Grants (City Category, 1st-3rd IC, 4th-6th IC)		9			9																					Training - 50,000 Travel Exp - 10,000
2. Cluster Training on LTIA Updated Assessment Indicator and Enhanced LTIA IS															60,000.00											Awaiting CO guidelines
No. of training on the LTIA Updated Assessment Indicator and Enhanced LTIA Information System conducted	1				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:																										
1. Reinforce human resource complement of offices to undertake technical assistance to local government units and/or field offices																										
2. Contribute towards deepening of participatory governance and bolstering of public accountability and integrity																										
3. Capacity Development for CSOs in Local Special Bodies																										
4. Capacity Development for CSO Desk Officers																										
ACTIVITIES																										

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL									FINANCIAL REQUIREMENTS										ACTUAL								REMARKS				
	TARGET					ACTUAL				RO REGULAR					CO SUB ALLOTMENT					RO REGULAR				SUB ALLOTMENT								
	Q1	Q2	Q3	Q4	TOTAL	Q 1	Q 2	Q 3	Q 4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q 1	Q 2	Q 3	Q 4	TOTAL	Q 1	Q 2		Q 3	Q 4	TOTAL	
1. SLGP - Number of Contract of Services in Field Offices performing tasks not undertaken by existing regular employees deployed (SLGP-RCT, DTP, RICTU Salary)															703,331.50		703,331.50		703,331.50		703,331.50											
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																											
2. Create Spaces for citizen participation in governance (Dagyaw)																	234,375.00		234,375.00													
Number of CSO members/citizens/sector representatives participated		500	500		1000																											Awaiting Guidelines
3. Capacity Development for CSOs in Local Special Bodies																	510,000.00				510,000.00											
Number of 5th - 6th class LGUs with LDC-CSOs capacitated		17			17																											Awaiting Guidelines
4. Capacity Development for CSO Desk Officers															1,356,900.00					1,356,900.00												target date will be on Q2 per final PMO OPB
Number of CSO Desk Officers capacitated		129			129																											
5. Capacity Development for Local People’s Council (LPC)																																
Number of LGUs with organized Peoples Council capacitated		16			16												220,800.00				220,800.00											Awaiting Guidelines
CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT (CFLGA)															-		450,000.00		-		-											
1. Conduct of 2023 Child-Friendly Local Governance Audit (CFLGA)				1	1																											
No. of Regional Audit Team Validation conducted				1	1																											
No. of Provincial Audit Team Validation conducted				1	1																											
No. of CMs assessed																																
Cities				9	9																											
Municipalities				116	116																											
No. of CMs provided TA																																
Cities				9	9																											
Municipalities				116	116																											
BANTAY KORAPSYON															-		225,000.00		-		-											
Outputs:																																
1. LGUs capacitated on Quasi-Judicial Functions																																
2. LGUs administered with Survey on Local Sanggunians’ Quasi-Judicial Functions																																
Activities:																																
A. Leveraging Local Sanggunian’s Quasi-Judicial Functions																																
1. Strengthening the Knowledge and Capacity of Local Sanggunian in the Exercise of Quasi-Judicial Functions																	225,000.00				225,000.00											TBD
1.1 Number of LGUs capacitated (on-site)		1			1																											TBD
1.2 Number of LGUs capacitated (virtual)	10				10																											
2. Establishing the Baseline Data on Local Sanggunians’ Quasi-Judicial Functions																																
Number of LGUs administered with the survey		4			4																											centrally-managed fund
HOTLINE 8888																																
% of complaints acted/endorsed by the end of 1st semester																																
% of complaints closed by the end of 1st semester																																
MAXIMIZING LGU POTENTIALS TO SUPPORT FULL DEVOLUTION															449,000.00		268,800.00		-		-											
Outputs																																
1. C/Ms provided with technical assistance on the formulation and/or preparation of CDP																																
2. Provincial/NCR LGU Results Matrices formulated																																
3. DILG ROs provided with mobility support on CBMS																																
4. Series of national and regional workshops on the alignment of LGU DTP to the LDIP and PDP conducted																																
Activities:																																
1. NGA Forum on Devolution: Firming Up Policies for Effective Implementation of Full Devolution																																
No. of NGA Forum on Devolution: Firming Up Policies for Effective Implementation of Full Devolution conducted	1				1																											
2. Technical Assistance on the Formulation and/or Updating of Risk-Informed CDPs															409,000.00						409,000.00										Travel 9,000 Training 400,000	
No. of Capability Building on Risk-Informed CDP (CDP+) conducted		1			1																											
No. of C/Ms provided with technical assistance on the formulation and/or preparation of CDP		8			8																											

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	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					RO REGULAR					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 capacitated on Rationalization of Fees and Charges		3	(3)		3																										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																															Training - 45,000 Travel - 5,000
3.1 Monitoring LGU Compliance on BPLS Standards																															NO FUNDING REQUIREMENT
No. of C/Ms monitored on BPLS standards	125	125	125	125	125																										
Percentage of C/Ms compliant on BPLS standards monitored																															
3.2 Monitoring LGU Compliance on BPCO Standards																															
No. of C/Ms monitored on BPCO standards	125	125	125	125	125																										
Percentage of C/Ms compliant on BPCO standards monitored																															
3.3 Monitoring LGU Compliance on Telco Standards																															
No. of C/Ms monitored on BPLS standards	125	125	125	125	125																										
3.4 Monitoring LGU Compliance on EVOSS																															
No. of C/Ms monitored on EVOSS	125	125	125	125	125																										
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																															
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 Management Service (FMS) for submission to DBM for fund allocation, 13 working days upon receipt from the Field Offices.	85%	85%	85%	85%	85%																										
Issuance of Department Authority to LGUs for the Purchase of Motor Vehicles																															
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 Cities/Municipalities, Baranagies	80%	80%	80%	80%	80%																										
80% Clients Satisfaction Survey received with rating of satisfactory (3) and above (4, 5)	80%	80%	80%	80%	80%																										
Issuance of Certificate for Foreign Travel Authority of Local Government Officials and Employees																															
80% of the received requests for Foreign Travel Authority (FTA) acted and released seven (7) working days upon receipt of the request	80%	80%	80%	80%	80%																										
- % of approved FTA transmitted	100%	100%	100%	100%	100%																										
- % of LGU request monitored thru online/offline	100%	100%	100%	100%	100%																										
Issuance of Full Disclosure Policy (FDP) Compliance Certificate																															
80% of the received requests for FDP Compliance Certificate acted eighteen (18) working days upon receipt of the request	80%	80%	80%	80%	80%																										
Full Disclosure Policy (FDP)																															
- % of Provinces fully complying to FDP	100%	100%	100%	100%	100%																										
- % of Cities fully complying to FDP	100%	100%	100%	100%	100%																										
- % of Municipalities fully complying to FDP	100%	100%	100%	100%	100%																										
Issuance of Department Authorization to Utilize Additional Confidential Funds of LGUs																															
% 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%																										
Issuance of Certificate for Service Rendered by Local/Barangay official for Application for CSC Eligibility																															
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%																										
Issuance of Certificate of Incumbency of Local Officials																															
% of the received Certificate of Incumbency acted and released three (3) working days upon receipt of the request.	80%	80%	80%	80%	80%																										

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	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
- No. of bi-monthly monitoring reports submitted	6	6	6	6																										
KATARUNGANG PAMBARANGAY (KP)																														
- No. of consolidated Regional KP annual report submitted	1		-		1																									
- No. of consolidated Provincial KP Quarterly report submitted	4	4	4	4																										
- No. of Regional consolidated report of organized Lupong	1		-		1																									
Taagumayaya submitted																														
- No. of Barangays with organized/reorganized Lupon monitored	3267				3267																									
Authority to Conduct Trainings / Seminar / Benchmarking / Knowledge Management Journey																														
- % of requests acted upon	100%	100%	100%	100%	100%																									
- % of requesting entity provided with authority	100%	100%	100%	100%	100%																									
Assistance to Leagues																														
- % of requests acted upon	100%	100%	100	100%	100%																									
PERSONS WITH DISABILITY (PWD)																														
- No. of PCMs monitored on the PDAO/FP Functionality	129		-		129																									
- No. of RPCMs functionality reports submitted	130				130																									
- No. of 2022 Provincial PDAO Accomplishments submitted	4				4																									
FOREIGN SCHOLARSHIP FOR LGUs																														
- % of Foreign Scholarship Invitations disseminated to LGUs	100%	100%	100%	100%	100%																									
- % of application for Foreign Scholarship reviewed 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										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											
MEDIUM-TERM INFORMATION & TECHNOLOGY HARMONIZATION INITIATIVE (MITHI)																														
LAN, WAN AND IP TELEPHONY EXPANSION (LWIP)																														
Activities:																														
1. Provision of ICT Repair and Maintenance support															50,000.00		50,000.00		100,000.00											
% of request for repair acted upon within the timeframe	100%	100%	100%	100%	100%																									
2. Support to Operations																														
2.1 Subscription to Internet Services (DR Site, Internet Leased Line, ISDN, GSM/SMS Gateway)															153,000.00	153,000.00	153,000.00	153,000.00	612,000.00											
% of subscription to internet provided	100%	100%	100%	100%	100%																									
2.2 Other General Services																														
% of fund provided for Salary for Network Administrator utilized	100%	100%	100%	100%	100%																									
Local Initiative In Governance And Social Protection (LINGAP) Program																														
Participation to the following activities:																														
Attendance to the Launching of GAD Seal Replication Program	1				1																									
Conduct of assessment for all ROs																														
Conduct GST and HGDG Training for members of DILG GAD Focal Point System and GAD Focal Person		1																												
Retooling on the Utilization of GAD Portal				1																										
Series of Consultation Dialogues with the Inter-Agency Committee on Diversity and Inclusion				1																										
Development of GEDSI Roadmap				1																										
Conduct of LINGAP Program																														
National Conference and LINGAP Policies National Roll-outs				1																										
					1																									

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	Q1	Q2	Q3	Q4	TOTAL	Q 1	Q 2	Q 3	Q 4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q 1	Q 2	Q 3	Q 4	TOTAL	Q 1		Q 2	Q 3	Q 4	TOTAL
I.PRIME HRM																															
1. Learning and Development											50,000	50,000	50,000	50,000	200,000																
Trainings/Seminars/Conferences																															
No. of CESO/CESE (3rd Level Positions) assisted in the accomplishment of CSEFPS				6	6						30,000	30,000	30,000	30,000	120,000																
% of prospective LGOO II apprentices trained (55th batch)	100%	100%	100%	100%	100%						25,000	25,000	25,000	25,000	100,000																19 trainees (initial prospect)
% of Newly-Hired/Transferred Employees Oriented	100%	100%	100%	100%	100%																										
% of HRD Conventions attended											56,250	56,250	56,250	56,250	225,000																
No. of HR Core Systems and Processes developed/enhanced				5	5																										
2. Recruitment, Selection and Placement																															
No. of meetings on recruitment, selection and placement conducted																															
No. of assessment conducted				1	1																										
No. of vacancies filled-up																															
3. Performance Management System																															
Strategic Performance Management System																															
OPCR Commitments	1			1	2																										
OPCR Rating	1			1	2																										
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)																															
No. of awarding ceremony conducted				1	1																										
No. of meetings conducted	1	1		1	4																										
No. of evaluation/validation conducted				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																										
II. Top Management Activities																															
A. Planning											66,250	45,000	45,000	45,000	265,000																
Regional Planning				1	2																										
Annual Operations Plan and Budget (AOPB)	1				1																										
Quarterly Physical and Financial Accomplishment Report	1	1		1	4																										
Annual Report	1				1																										
Realigned OPB				1	1																										
B. Formulation of Policies																															
Regional Management Conference (MANCOM)	1	1		1	4																										
No. of RMC Meetings conducted	1	1		1	4																										
C. Monitoring and Review of Administrative concerns																															
a. Audit Conferences																															
No. of Audit Conferences conducted	1				1																										
b. Inventory of Office Properties, Plant & Equipment				1	2																										
c. Inventory of Office Supplies (semestral)	1			1	2																										
d. Reconciliation of books of accounts /Cash Exam	1	1		1	4																										
e. Compliance to PBB																															
No. of TWG/PEC meeting conducted/facilitated				1	2																										
D. Procurement											12,500	45,000	45,000	45,000	50,000																
- BAC Meetings	100%	100%	100%	100%	100%																										
Post Qualifications	100%	100%	100%	100%	100%																										
E. Maintenance of Vehicles																															
- No. of vehicles maintained																															
F. Year-end Activities																															
Part 1													90,000		90,000																
Part 2													196,000		196,000																
III. Quality Management System																															
QMS Planning																															
- No. of QMS Planning conducted	1				1																										
QMS Orientation																															
- No. of Orientation conducted																															
Internal Quality Audit																															
- No. of internal audit conducted	1			1	2																										
Management Review																															
- No. of Management Review conducted/facilitated (Compliance to PBB requirements)	1			1	2																										

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS															ACTUAL								REMARKS	
	TARGET					ACTUAL				RO REGULAR					CO SUB ALLOTMENT					RO REGULAR				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
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%																									
IV. Local Governance Regional Resource Center (LGRRC)											43,750	43,750	43,750	43,750	175,000															
Meetings/conferences conducted	1	1	1	1	4																									
LGRRC Library maintained																														
Paganninawan Newsletter	1	1	1	1	4																									
SUPPORT TO OPERATIONS																														
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																														
% of request vehicular support service acted within the time frame	80%	80%	80%	80%	80%																									
Maintenance of Vehicles																														
% of Job Order within two (2) working days upon receipt of request for Check-Up/Inspection of Motor Vehicle	80%	80%	80%	80%	80%																									
Management of Facilities																														
% of Job Order within two (2) working days upon receipt of request for Check-Up/Inspection of Motor Vehicle	80%	80%	80%	80%	80%																									
Records Management																														
Records Management (Receipt, Release, and Storage): % of Documents received acted within 1 working day upon receipt	80%	80%	80%	80%	80%																									
Processing and Payment of Claims																														
% of Claims are processed and released to claimants through LDDAP-ADA/ACIC 7 working days upon receipt	80%	80%	80%	80%	80%																									
Provision for Technical Assistance on Information and Communications Technology (ICT) Resources																														
% of personnel provided with technical assistance within three (3) working days upon receipt of request or within agreed timeline	80%	80%	80%	80%	80%																									

Prepared and submitted by:

  
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