

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
 PHYSICAL TARGETS
 CY 2016

OFFICE/UNIT: DILG Region XIII (CARAGA)

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE				
	TARGET				
	Q1	Q2	Q3	Q4	TOTAL
A. CURRENT TOTAL APPROPRIATIONS					
PERSONAL SERVICES					
POC					
MOOE					
Programmable					
Mandatory					
Capital Outlay					
TOTAL CURRENT					
B. CONTINUING TOTAL MOOE					
PROGRAMMABLE					
MANDATORY					
POC					
TOTAL CONTINUING					
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE , AND EFFECTIVE LOCAL GOVERNANCE					
1. FULL DISCLOSURE POLICY (FDP)					
Monitoring LGU Compliance to the FDP					
- %/No. of LGUs fully complying to the policy	63 (80%)	63 (80%)	63 (80%)	63 (80%)	63 (80%)
<i>Provinces</i>	4	4	4	4	4
<i>Cities</i>	5	5	5	5	5
<i>Municipalities</i>	54	54	54	54	54
- %/No. of PCMBs complying	78 (100%)	78 (100%)	78 (100%)	78 100%	78 100%
<i>Provinces</i>	5	5	5	5	5
<i>Cities</i>	6	6	6	6	6
<i>Municipalities</i>	67	67	67	67	67
<i>Barangays</i>	1,180 (90%)	1,180 (90%)	1,180 (90%)	1,180 (90%)	1,180 (90%)
Provision of coaching / TA on FDP to requesting LGUs					
- %/No of LGUs provided w/ coaching/Technical Assis on FDP	100%	100%	100%	100%	100%
2. Seal of Good Local Governance (SGLG)					
Catch-up for non-passers for 2015					
Assesment					
- No. of LGUs assessed		73			73
<i>Provinces</i>		1			1
<i>Cities</i>		6			6
<i>Municipalities</i>		66			66
- %/No. of PCMs assessment results encoded in the LGPMS Portal		73			73
<i>Provinces</i>		1			1
<i>Cities</i>		6			6
<i>Municipalities</i>		66			66

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE				
	TARGET				
	Q1	Q2	Q3	Q4	TOTAL
- %/No. of PCMs assessment results uploaded in the website		<u>73</u>			<u>73</u>
Provinces		1			1
Cities		6			6
Municipalities		66			66
<i>Report Preparation</i>					
- Assessment Report submitted	1				1
<i>Validation and Assessment of Results</i>					
- No. of personnel participated in the Validation of assessment results	7				7
<i>Conferment of Awards</i>					
- Conferment of Plaque to Passers					
Provinces					
Cities					
Municipalities					
- Conferment of Plaque to Passers					
FY 2016					
<i>Orientation on the new SGLG Guidelines</i>					
- Attendance of Regional Focal Person & RATS to the Orientation on the FY 2016 SGLG guidelines		7 pax			7 pax
<i>Orientation of the field officers on the SGLG Guidelines</i>					
- %/No. of field officers and RATS oriented on SGLG		78 pax			78 pax
<i>Assessment of LGUs on SGLG</i>					
- %/No. of PCMs assessed for for 2016		<u>78</u>			<u>78</u>
Provinces		5			5
Cities		6			6
Municipalities		67			67
- %/No. of PCMs assessment results encoded in the LGPMS Portal		<u>78</u>			<u>78</u>
Provinces		5			5
Cities		6			6
Municipalities		67			67
- %/No. of PCMs assessment results uploaded in the website		<u>78</u> (100%)			<u>78</u> (100%)
Provinces		5			5
Cities		6			6
Municipalities		67			67
- %/No. of PCMs assessment results calibrated/validated			<u>78</u> (100%)		<u>78</u> (100%)
Provinces			5		5
Cities			6		6
Municipalities			67		67
3. LGU Performance Scorecard					
<i>Data Gathering and Analysis of baseline data</i>					
- %/No. of PCMs with baseline data gathered		<u>78</u> (100%)			<u>78</u> (100%)
Provinces		5			5
Cities		6			6
Municipalities		67			67
- Consolidated Report of data gathered/analyzed		1			1

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE				
	TARGET				
	Q1	Q2	Q3	Q4	TOTAL
3. Performance Challenge Fund					
Capacity Development - No. of personnel attended the Consultative Conference on the FY 2016 PCF Operational Policy		2			2
- No./% of recipient LGUs participated in the Roll-Out of FY 2016 PCF Guidelines				100%	100%
TOT on PCF Website - No. of personnel attended Training on PCF Website	2				2
- No. of personnel attended Training Documentation and printing of PCF Good Practices			6		6
- No. of good practices documented		10			10
- No. of compendium on good practices printed				500	500
<i>Provision of Technical Assistance</i> - %/ No. of PCMs provided w/ TA on the preparation of project proposals and on complying with admin reqts <i>Provinces</i> <i>Cities</i> <i>Municipalities</i>				100%	100%
<i>Provision of Financial Subsidy</i> - %/No. of LGUs provided with financial subsidy <i>Provinces</i> <i>Cities</i> <i>Municipalities</i>				20%	20%
Amount Obligated Amount Disbursed					
<i>Monitoring and Evaluation</i>					
Monitoring Status of project completion Completion - No. of projects completed <i>FY 2013 Projects</i> <i>FY 2014 Projects</i> <i>FY 2015 Projects</i>	3 2	(3) 2	(3) 2	(3) 1 5	3 7 5
- No. of on-going projects <i>FY 2014 Projects</i> <i>FY 2015 Projects</i>		5			
- No. of projects on procurement <i>FY 2015 Projects</i>	5				
CSO-People's Participation Partnership Program					
Briefing of RFP and Field Officers - No. of RFP /MLGOO attended					
<i>Facilitate attendance of LRIs to training</i> - No. of LRIs attended					
<i>Conduct of CSIS Survey</i> - No. of municipalities conducted CSIS Survey			1		1

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE				
	TARGET				
	Q1	Q2	Q3	Q4	TOTAL
- No. of municipalities with Citizen's Satisfaction Report				1	1
- No. of municipalities conducted utilization conference				1	1
- No. of CMOs implementing Citizen-Driven Priority Action Plan (CDPAP)					
FY 2013				1	1
FY 2014				2	2
FY 2015					
Attendance to Centrally-managed activities					
- No. of personnel attended National Forum				2	2
- No. of personnel attended Briefing Pilot Testing of E-Watch		2			2
- No. of personnel attended orientation on provincial CSO network mapping		3			3
- No. of personnel attended RbME on CSO PPP Training				2	2
Lupong Tagapamaya Incentives Awards					
- No. of Awards Committee organized/reorganized					
Regional	1				1
Provincial	5				5
HUC	1				1
<i>Assessment of Regional Lupons Entries</i>					
- %/No. of Lupons assessed and evaluated	100%				100%
<i>Submission of Nomination Documents of Lupons - Regional Winners</i>					
- No. of Regional Lupon nominees assessed and evaluated		4			4
<i>Conferment of Awards (Regional level)</i>					
- NO. of conferment conducted			1		1
- NO. of winners conferred with Awards			4		4
Katarungang Pambarangay					
<i>Provision of TA to barangays on KP</i>					
- No. of lupons trained using the developed module			20 brgys		20 brgys
<i>Monitoring</i>					
- Regional Compliance Report on KP Performance	1 Report				1 Report
Newly Elected Officials (NEO) Training					
- No. of personnel attended the orientation on NEO Training			7		7
- %/No. of elected officials trained			100%		100%
Barangay Newly Elected Officials (BNEO) Training					
- No. of personnel attended the orientation on BNEO Training			7		7
- %/No. of elected barangay officials trained				25%	25%
Ugnayang Barangay at Simbahan					
- No. of barangays with organized BATS					
BGPMS					

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE				
	TARGET				
	Q1	Q2	Q3	Q4	TOTAL
- % of barangays that utilized BGPMS Data Capture Form				566	566
- of barangays with SBGR				566	566
Barangay Officials Database System					
Attendance to Training on the Orientation Administration of On-Line BODS		2			2
<i>Database updated and maintained</i>					
LGU 201 database	1	1	1	1	1
LGU Officials database					
- Local Officials Database Systems	1	1	1	1	1
- Barangay Officials Database System (BODS)	1	1	1	1	1
<i>Capacity Bldg on CDP Prep</i>					
Attendance of personnel to TOT on CDP Review Guide					
'- No. of personnel attended			2		2
SOCIALLY-PROTECTIVE AND SAFE LGUS Sagana at Ligtas na Tubig (SALINTUBIG)					
<i>Monitoring Status of Project Implementation</i>					
- No. of subprojects completed					
FY 2014	2	1	1	1	5
FY 2015				6	6
- No. of subprojects on-going construction					
FY 2013					
FY 2014	4	2	1		7
FY 2015		9	(9)	6	9
- No. of subprojects on procurement stage					
FY 2014	1	1			
FY 2015	12	3	17	19	48
<i>Provision of Technical Assistance</i>					
- No. of LGUs/subprojects with MOA signed					
FY 2013					
FY 2014					
FY 2015					
- No. of LGUs/subprojects provided TA in project preparation and in compliance of admin requirements					
FY 2013					
FY 2014					
FY 2015					
<i>Provision of Financial Subsidy</i>					
- No. of LGUs provided with					

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE				
	TARGET				
	Q1	Q2	Q3	Q4	TOTAL
financial subsidy					
FY 2013					
FY 2014			1 LGU 1 subproj	1 LGU 1subproj	2 2 subprojs
FY 2015			2		
- Amount/% obligated (subsidy to LGUs)					
FY 2013					
FY 2014					
FY 2015					
- Amount/% disbursed					
FY 2013					
FY 2014			1,115,000	1,000,000	2,115,000.00
FY 2015	15,730,000				15,730,000
BUB - Potable Water Supply System					
<i>Monitoring Status of Project Implementation</i>					
- No. of subprojects completed					
FY 2013	3	(3)			3
FY 2014	7	3	4		14
FY 2015	10	7	8	10	35
- No. of subprojects on-going construction					
FY 2013					
FY 2014	10 (7+3 c)	4			14
FY 2015	93		76	68	
- No. of subprojects on procurement stage					
FY 2013					
FY 2014					
FY 2015	2		(2)	(2)	2
<i>Provision of Technical Assistance</i>					
- No. of LGUs/subprojects with MOA signed					
FY 2014					
FY 2015					
FY 2016	17 (water)				17 (water)
	31 (evac & capdevt)				31
					check for the actual number like duplicating
- No. of LGUs/subprojects provided TA in project preparation and in compliance of admin requirements					
FY 2014					

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE				
	TARGET				
	Q1	Q2	Q3	Q4	TOTAL
FY 2015 FY 2016	48				48
<i>Provision of Financial Subsidy</i> - No.of LGUs provided with financial subsidy					
FY 2014 FY 2015 FY 2016			1 11		1 35
- Amount/% obligated (subsidy to LGUs)					
- Amount/% disbursed (subsidy to LGUs)					
FY 2014 FY 2015 FY 2016			2,043,750 67,800,000		2,043,750 169,579,771
BUB- Other Projects					
<i>Monitoring Status of Project Implementation</i> - No. of subprojects completed					
FY 2014 <i>Local Access</i>	6				6
FY 2015 <i>Local Access</i>	1	-	3	1	5
DRR	1		14	27	42 21 36
<i>OTHERS</i>	1		3		4
<i>Provision of Financial Subsidy</i> - No.of LGUs provided with financial subsidy					
FY 2014 FY 2015			2		2
- Amount/% obligated (subsidy to LGUs)					
- Amount/% disbursed (subsidy to LGUs)					
FY 2014 FY 2015	576,000		1,178,000		576,000 1,178,000
BUB-LGSF					
<i>Monitoring Status of Project Implementation</i> - No. of subprojects on-going construction FY 2016					
- No. of subprojects on procurement stage FY 2016					

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE				
	TARGET				
	Q1	Q2	Q3	Q4	TOTAL
<i>Provision of Technical Assistance</i> - No. of LGUs/subprojects with MOA signed FY 2016					
- No. of LGUs/subprojects provided TA in project preparation and in compliance of admin requirements FY 2016 Konkreto at Ayos Na Lansangan ang Daan Tungo sa Pangkalahatang Kaunlaran (KALSADA) <i>Monitoring Status of Project Implementation</i> - No. of subprojects on-going construction FY 2016 - No. of subprojects on procurement stage FY 2016 <i>Provision of Technical Assistance</i> - No. of LGUs/subprojects with MOA signed FY 2016 - No. of LGUs/subprojects provided TA in project preparation & in compliance of admin requirements FY 2016 - %/No. of LGUs with completed admin requirements endorsed to OPDS FY 2016					
	100%				100%
PAMANA Pillar 3 <i>Monitoring Status of Project Implementation</i> - No. of subprojects completed FY 2013 FY 2014 FY 2015 - No. of subprojects on-going construction FY 2013 FY 2014 FY 2015			1		1
	5		4	2	11
	6	11	(11)	(11)	
- No. of subprojects on procurement stage FY 2013 FY 2014 FY 2015 FY 2016 <i>Provision of Technical</i>	1		4	22	26

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE				
	TARGET				
	Q1	Q2	Q3	Q4	TOTAL
<i>Assistance</i>					
- No. of LGUs/subprojects with MOA signed					
FY 2014					
FY 2015					
FY 2016	3				3
- No. of LGUs/subprojects provided TA in project preparation and in compliance of admin requirements					
FY 2014					
FY 2015					
<i>Provision of Financial Subsidy</i>					
- No. of LGUs provided with financial subsidy					
FY 2014			1		1
FY 2015	5		4	2	11
FY 2016			4		
- Amount/% obligated (subsidy to LGUs)					
FY 2014					
FY 2015					
FY 2016	292,000,000				292,000,000
- Amount/% disbursed (subsidy to LGUs)					
FY 2014			42,000,000		42,000,000
FY 2015	7,650,000		13,600,000		21,250,000
FY 2016	164,000,000		69,600,000		233,600,000
CBMS					
- Attendance of FPs to National Orientation			4		4
- No. of LGUs provided with capdev	4				4
PAMANA Pillar 1					
Mainstreaming Conflict-Sensitivity and Sectoral Concerns					
- No. of LGUs provided with TA in mainstreaming conflict-sensitivity and sectoral concerns in the CDP	43				43
- Municipalities					
- No. of LGUs provided coaching & mentoring on mainstreaming conflict-sensitivity & sectoral concerns in the CDP		43			43
- Municipalities				43	43
Monitoring and Evaluation					
- No. of LGUs monitored					
* Municipalities					
- No. of LGUs provided technical assistance on the preparation of POPS Plan		78			78
<i>Provinces</i>					
<i>Cities</i>					

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE				
	TARGET				
	Q1	Q2	Q3	Q4	TOTAL
<i>Municipalities</i>					
- %/No. of LGUs with POPS Plan				<u>59</u>	<u>59</u>
<i>Provinces</i>				4	4
<i>Cities</i>				5	5
<i>Municipalities</i>				50	50
CapDev on Barangay Human Rights Action Team					
<i>Training on the Institutionalization of HRACTS</i>					
- No. of Barangays trained on BHRACTS	68				
Roll-Out Training on Gender- Child-Friendly, Culture-sensitive KP					
- No. of Barangays trained with trained Lupons	194 brgys				194 brgys
Support to Bottom Up Budgeting (BUB) BUB Process					
<i>Preparation of LPRAP 2017</i>					
- No. of CMs w/Local Poverty Reduction Action Plan (LPRAP)					
<i>FY 2016</i>					
<i>FY 2017</i>	73				73
- No. of LGU LPRAPs reviewed	73				73
- No. of Provincial Validation conducted conducted				5	5
<i>Meetings of RPPAT/LPRATs</i>					
- No. of RPRAT meetings conducted	1	1	1	1	4
- LPRAT meetings conducted	1	1	1	1	4
- %/ No. of BUB projects completed (DILG and other NGAs)					
<i>FY 2013</i>					
<i>FY 2014</i>				100%	
<i>FY 2015</i>				80%	
Barangay BUB					
<i>Advocacy on Barangay BUB'</i>					
- %/No. of pilot barangays provided with orientation on BUB					
UBAS					
- No. of Barangays with Barangay Action Teams (UBAS)					
- No. of pilot LGUs oriented on UBAS					
- No. of reports prepared and submitted within prescribed period	1	1	1	1	4
Output/Major Activity:					
- %/No. of CMs (LPRATs) assisted in the preparation of Local Poverty Reduction Action Plan					
<i>FY 2016</i>					
<i>FY 2017</i>				73	73
- No. of CMs conducted CSO Assembly					
- No. of CSOs participated in CSO Assembly					
- %/ No. of requesting CMs provided tech assistance in	100%	100%	100%	100%	100%

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE				
	TARGET				
	Q1	Q2	Q3	Q4	TOTAL
project development/ proposal preparation - %/No. of CSOs capacitated <i>Cities/Municipalities</i> <i>CSOs</i> - No. of CMs trained on Citizens Monitoring and Evaluation Scheme - No. of BUB projects monitored <i>FY 2013</i> <i>FY 2014</i> <i>FY 2015</i>				100% 100%	100% 100%
Comprehensive Local Integration Program - %/No. of surfacing former rebels provided with financial assistance * Immediate assistance * Livelihood assistance * Firearms Remuneration			100%		100%
- %/No. of surfacing former rebels facilitated the claims for financial assistance - No. of units received admin assistance - No. of Provinces/HUCs oriented on implementing Guidelines for the Disposition of Firearms, Explosives and Ammunition (FEA) <i>Provinces</i> <i>HUCs</i> Conduct of Orientation on CLIP JMC and CIMS - No. of Provinces/HUCs oriented on CLIP JMC and CIMS <i>Provinces</i> <i>HUCs</i> Orientation on CSMEAL - No. of LGUs provided with orientation on CSMEAL <i>Provinces</i> <i>HUCs</i> Provision of Secretariat Services to POCs <i>TOT on POPS Planning</i> - No. of DILG personnel attended (TOT) Roll-Out Training to LGUs - No. of PCMs oriented on the guidelines on functions of POCs and POC Secretariat and Preparation of POPS Plan BADAC <i>Organization/reorganization of BADACs</i> - % of barangays with organized / reorganized BADAC Child-Friendly Local Governance Assessment Organization of Regional Audit Team - No. of audit teams organized Data Gathering - No. of LGUs assessed on CFLG	6 5 1	6 5 1	100% 7 78	131	100% 6 5 1 7 78 131 79 73

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE				
	TARGET				
	Q1	Q2	Q3	Q4	TOTAL
Table Validation / Assessment - Assessment Results validated - Assessment Report submitted			73 1		73 1
Institutionalizing Gender-responsive Local Governance					
TOT on the institutionalization of Gender Responsive Local Governance					
- No. of personnel attended TOT	2				2
- %/No. of trained PCMs with the ff:					
GAD Focal Point				100%	
GAD Plan and Budget				100%	
GAD Responsive CDP				100%	
GAD Database				10%	
LCAT-VAWC				100%	
Barangay VAW Desks				17%	
- %/No. of PCMs monitored and provided with TA on the following:				100%	
Reconstitution of GAD FP				78	78
Preparation of GAD Plan & Budget			78	(78)	78
Preparation of GAD Responsive CDP		43	(43)	(43)	43
Organization of LCAT-VAWC					
PCAT-VAWC	3	(3)	(3)	(3)	3
CCAT-VAWC	4	(4)	(4)	(4)	4
MCAT-VAWC	34	(34)	(34)	(34)	34
Establishment of Brgy VAW Desks Functionality of LCPC	1,311 <u>705</u>	(1,311) <u>(705)</u>	(1,311) <u>(705)</u>	(1,311) <u>(705)</u>	1,311 <u>705</u>
cities	4	(4)	(4)	(4)	4
municipalities	4	(4)	(4)	(4)	4
brgys	40	(40)	(40)	(40)	40
FY 2015 GAD Accomp. Report	656	(656)	(656)	(656)	656
	78				78
Sustaining Development Goals - Family Based Actions for Children and Their Environs in the Slums (SDG-FACES)					
- No. of LGUs with Mediation and Healing Mechanism					
- No. of LGUs capacitated on Social Protection and Basic Services Delivery					
ENVIRONMENT PROTECTIVE, DISASTER RESILIENT AND CLIMATE CHANGE ADAPTIVE LGUs Capacity Development					
Training on LCCAP					
No. of LGUs trained on LCCAP Formulation				28	28
Training on GIS					
No. of LGUs trained on GIS				15	15
Training on Post Disaster Management					
No. of LGUs trained on Post Disaster Management			18		18
Provision of Technical Assistance on Mainstreaming DRR/CCA into the CDP			43	(43)	43
- No. of LGUs provided with TA Training on Climate Change Expenditure Tagging					
- No. of LGUs provided with TA			23	(23)	23
Assessment					

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE				
	TARGET				
	Q1	Q2	Q3	Q4	TOTAL
- No. of LGUs conducted DPA	78				78
- No. of LGUs conducted ECA	78				78
BUSINESS-FRIENDLY AND COMPETITIVE LGUs					
AIM-BIZ					
Coaching for LEIPOs on Business Plan Development and LRC & LIIC					
- No. of LGUs provided w/ Coaching Assistance on BP Devt. , LRC & LIIC Attendance to Investment Forum	2				2
- No. of participants attended Submission of Business Plan		1			1
- No. of LGUs with Business Plan		7			7
Business Permits and Licensing System & Other Regulatory Services					
Monitoring LGU Compliance to BPLS reforms standards					
- No. of LGUs monitored on BPLS reforms standards	73	73	73	73	73
- No. of LGUs complied to BPLS reforms standards	73	73	73	73	73
RS4LG					
Provision of Technical Assistance to LGUs on RS4LG					
- %/ No. of target LGUs provided with TA			100%		100%
SLRF					
<i>Facilitation on the release of SLRF</i>					
- No. of LGUs provided assistance	11	(11)	(11)	(11)	11
<i>Monitoring project implementation</i>					
- No. of LGU projects monitored			11	"(11)	11
- No. of projects on-going					
- No. of projects completed					
<i>TRABAJO</i>					
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY					
I. Strengthening Local Governance Centers (LGRCs) as Harmonizing Mechanisms for Effective Local Governance in the Philippines					
<i>Maintenance of LGRRC facilities</i>					
- No. of clients availed of library services					
- No of meetings hosted/conducted					
II. HRMD Plan Implementation and Popularization					
Human Resource Management					
1. Recruitment/Selection & Promotion					
- No. of activities conducted	3	3	3	3	12
- No. of personnel attended	8	8	8	8	8
2. Updating of Personnel Records					
- % of personnel records updated	100%	100%	100%	100%	100%
- No. of reports submitted	1	1	1	1	4
3. Updating of Personnel Plantilla					
- % of personnel plantilla updated	100%	100%	100%	100%	100%

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE				
	TARGET				
	Q1	Q2	Q3	Q4	TOTAL
- No. of reports submitted	1	1	1	1	4
4. Career and Personnel Development					
- %/No. of qualified LGOO II Trainees trained	100%	100%	100%	100%	100%
- %/No. of trainees passed the training	100%	100%	100%	100%	100%
- %/No. of newly hired personnel oriented on office policies and PPAs	100%	100%	100%	100%	100%
- %/No. of personnel provided w/ relevant trainings	100%	100%	100%	100%	100%
5. Personnel Incentives Awards					
- %/No. of qualified personnel provided with awards/incentives	100%	100%	100%	100%	100%
6. Personnel Welfare, Health and Wellness					
- %/No. of personnel provided w/ physical fitness facilities	100%	100%	100%	100%	100%
7. Personnel performance & Dev't					
- No. of report on personnel performance prepared and submitted	1	1	1	1	4
- No. of assessment on personnel performance conducted		1		1	2
Communication and Records Management					
- % of incoming and outgoing communications facilitated	100%	100%	100%	100%	100%
- Records Management System maintained	1	1	1	1	1
- Records Inventory conducted					
Financial Management					
- No. of budgetary and accounting reports prepared and submitted	2	2	2	2	8
- No. of activities conducted	2	2	2	2	8
- No. of participants	7	7	7	7	7
Procurement and General Services					
- No. of activities conducted	60	60	60	60	240
- No. of personnel attended	3	3	3	3	3
- No. of reports prepared and submitted	60	60	60	60	240
Communication Plan Implementation					
- No. of Timon prepared and published	1	1	1	1	4
- No. of PPA Implementation Report (Year End Report) prepared and submitted	1				1
- % of ICT equipment enhanced and maintained	100%	100%	100%	100%	100%
Meetings and Conferences					
- No. of Man Com Meeting conducted	3	3	3	3	12
- No. of participants	20	20	20	20	20
Team Conferences conducted	15	15	15	15	60
- %/No. of participants (Provincial)	100%	100%	100%	100%	100%

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE				
	TARGET				
	Q1	Q2	Q3	Q4	TOTAL
Planning / Programming and Reporting					
- No. of reports prepared and submitted	3	3	3	3	12
Legal Services					
- No. of legal opinions prepared and submitted	6	6	6	6	24
- No. of Fact finding activities conducted	3	3	3	3	12
- % of ombudsman /court decisions served	100%	100%	100%	100%	100%
RDs Supervisory visits					
- No. of activities conducted	3	3	3	3	12
RDs meetings and conferences					
- No. of activities conducted	3	3	3	3	12
- No. of activities attended	3	3	3	3	12
Inter-agency commitments					
- %/No. of activities attended	100%	100%	100%	100%	100%