

QUARTERLY PHYSICAL REPORT OF OPERATIONS
AS OF CY 2018

Department: Department of the Interior and Local Government (DILG)
Agency: Office of the Secretariat
Region: Region XIII (Caraga)

PARTICULARS	UACS CODE	PHYSICAL TARGET (BUDGET YEAR)					PHYSICAL ACCOMPLISHMENTS					VARIANCE	REMARKS
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
PART A													
1. Operations													
ORGANIZATIONAL OUTCOME 1: OO: Local Governance Improved													
LOCAL GOVERNANCE EMPOWERMENT PROGRAM													
<i>Outcome Indicator</i> 1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas		15%	15%	10%	10%	50%	100%	100%	100%	100%	100%	0	
<i>Output Indicators</i>													
1. Number of LGUs provided with pertinent capacity-building /TA services on various governance areas		78	78	78	78	78	78	78	78	78	78	0	
Strengthening of Peace and Order Councils Provision of secretariat services to Peace and Order Councils - No. of functional POCs Conduct of TOT on POC Performance Audit Assessment - No. of activities conducted - No. of participants Monitoring LGUs POPS Plan - No. of LGUs with POPS Plan Facilitate the conduct of the quarterly meeting of the RPOC - No. of RPOC meetings conducted - No./% of participants attended		78 LGUs 1 RPOC	78 LGUs 1 RPOC	78 LGUs 1 RPOC	78 LGUs 1 RPOC	78 LGUs 1 RPOC	78 LGUs 1 RPOC	78 LGUs 1 RPOC	78 LGUs 1 RPOC	78 LGUs 1 RPOC	78 LGUs 1 RPOC		Activity was rescheduled to 3rd quarter
		1							1				
		72							72				
		20	20	20	18	78	78	78	78	78	78		
		1	1	1	1	4	1	1	1	1	4		
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		

PARTICULARS	UACS CODE	PHYSICAL TARGET (BUDGET YEAR)					PHYSICAL ACCOMPLISHMENTS					VARIANC E	REMARKS
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Strengthening of Anti Drug Abuse Councils (ADACs)													
Training and Orientation of the Guidelines on the Functionality of ADACs, IDMRIS, & Performance Audits of ADACs				1		1			1		1		
- No. of activities conducted				78		78			73 cities & mun.		73 cities & mun.		
- No. of participants				1,389		1,389							
-No. of PCMBs with functional ADACs													
- No. of participants attended the Orientation on P/C/M BADAC Performance Audit Protocol								46			46		
Training and Orientation on Barangay Drug Clearing Program for BADACs													
- No. of barangays trained				407					525				
National Adovacy for the Prevention of Drugs, Criminality, Corruption and Violent Extremism													
- No. of cities and municipalities trained on the enhanced PVE Training Module				4					33 (PCM)				
- No. of barangays in PAMANA Areas trained on enhanced PVE Training Module				64					79 brgys				
- No. of CSOs provided with Roll Out Orientation on Barangay Advocacy on the Prevention of Corruption				164					164				
Conduct of Barangay Summit													
- No. of participants										1270	1270		Boost awarness of the PBs on the governments campaign against illegal drugs, criminality, corruption & VE
Conduct of Orientation on BPLK													Providing pax with info on the creation of community-based approach in the prevention of crimes
- No. of participants										383	383		
Strengthening People's Law Enforcement Board (PLEB)													
PLEB Database System & Skills Enhancement Training													
- No. of activities conducted				1					1				
- No. of participants trained				73					97				

PARTICULARS	UACS CODE	PHYSICAL TARGET (BUDGET YEAR)					PHYSICAL ACCOMPLISHMENTS					VARIANCE	REMARKS
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Roll Out of PLEB Database System and Skills Enhancement Training - No. of activities conducted - No. of LGUs trained - % of participants trained that rated the activity satisfactory				1 73 70%				1 73 70%					
Enhanced Comprehensive Local Integration Program - No. of FRs provided w/ financial assistance - Amount disbursed Monitoring completion of Locally-Funded infra projects <i>PAMANA funded projects</i> FY 2015 - No. of projects completed - No. of projects on-going FY 2015 - No. of projects completed - No. of projects on-going <i>BUB funded projects</i> FY 2015 - No. of projects completed - No. of projects on-going FY 2016 - No. of projects completed - No. of projects on-going Assistance to Municipalities Monitoring status of project implementation - No. of projects monitored									385 #####	385 #####			
			2	2	5	1	1	1	2	2			
			1		1				2				
		6			6	3			2	5			
		15				2	1	5	7	8			
		100% of implemented projects			142 SPs (2017)	142 SPs (2017)	142 SPs (2017)	142 SPs (2017)	142 SPs (2017)				
					115 SPs (2018)	115 SPs (2018)	115 SPs (2018)	115 SPs (2018)	115 SPs (2018)				

PARTICULARS	UACS CODE	PHYSICAL TARGET (BUDGET YEAR)					PHYSICAL ACCOMPLISHMENTS					VARIANCE	REMARKS
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Sagana at Ligtas na Tubig Para sa Lahat Monitoring status of project implementation - No. of projects completed FY 2014 FY 2015 FY 2016 - No. of projects on-going construction FY 2015													
		1				1	1				1		
		5					1	2	1		4		
		33					1	16	8		25		
										1	1		
Conducted IWASH Sector Assessment in San Benito Surigao del Norte - No. of activity conducted - No. of participants Conduct of Program Orientation cum Seminar Workshop (IWASH) for the MLGOOs Sison, Mainit, & Socorro - No. of attendees Gender and Development Provision of Tech. Assistance to LGUs - No. of LGUs provided w/TAon * Review of GAD Plan & Budget * Functionality of GFPS * No. of LGUs with GAD Plan and Budget Reviewed and endorsed Support to Local Governance Program Strengthening Functionality of LDCs in the Local Development Planning Process <i>Monitoring alignment of LDIP to PDP</i> - No. of municipalities with PDP aligned LDIP <i>Monitoring functionality of Mun. Development Council</i> - No. of mun. w/ functional MDC <i>Submission of FY 2019 project list to DILG</i>								1			1		
								50			50		
								12			12		
		100% of requesting LGUs	100% of requesting LGUs	100% of requesting LGUs	100% of requesting LGUs	100% of requesting LGUs	100% of requesting LGUs	100% of requesting LGUs	100% of requesting LGUs	100% of requesting LGUs	100% of requesting LGUs		
		P/HUC - 6 C/M - 72					P/HUC - 6 C/M - 72						
		67 or 100%				67 or 100%	67 or 100%				67 or 100%		
		67 or 100%				67 or 100%	67 or 100%				67 or 100%		

PARTICULARS	UACS CODE	PHYSICAL TARGET (BUDGET YEAR)					PHYSICAL ACCOMPLISHMENTS					VARIANCE	REMARKS
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
- No. of LGUs that submitted Project		67				67	67				67		
Series of Orientation W/S to DILG Regional and Provincial CDP Focal Persons on the CDP-M&E Indicators				5 provincial workshops		5 provincial workshops			5 provincial workshops		5 provincial workshops		
- No. of activities conducted													
- No. of Regional participants attended the activity													
Cap Dev for Sangguniang Kabataan				1 MOA		1 MOA			1 MOA		1,282 or 98%		Proclaimed SK Chair
- No. of LRIs with MOA forged				1,311									
- No. of target participants oriented													
- No. of activities conducted													
Community-Based Monitoring System (CBMS)		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
- No. of requesting LGUs provided with assistance on CBMS		of requesting LGUs	of requesting LGUs	of requesting LGUs	of requesting LGUs	of requesting LGUs	of requesting LGUs	of requesting LGUs	of requesting LGUs	of requesting LGUs	of requesting LGUs		
Barangay Newly Elected Officials (BNEO) Training				1,311					1187 or 91%		1187 or 91%		
- No. of BNEOs provided with cap dev													
- No. of activities conducted													
Transition to Federalism				1 Roadshow					1 Roadshow				Changes in the targets & the corresponding indicators were done in consideration of the priorities & guidance set by the PMO
Distribution/dissemination of IEC materials													RO is still in the process of procuring the Federalism IEC materials which are in accordance with the PMO specifications
-No. of target recipient provided W/ IEC													Pax to the Federalism Roadshow include LCEs, brgy officials and functionaries, academe, other NGAs and CSOs. Among the CSOs were the HFMP Inc. w/c is composed of farmers, fisherfolks, Indigenous Peoples, Urban Poor and other members of the marginalized sectors
Organize Federalism Activities (Roadshows, IECs, Advocacy Training, Forums & other activities) at the mun. level with the brgys				2,000 pax					4,000 pax				
- No. of municipalities participated													
- No. of barangays participated													
LGU Competency Enhancement Training				67 mun.					42 mun.				based on proficiency
- No. of LGUs provided with capdev													

PARTICULARS	UACS CODE	PHYSICAL TARGET (BUDGET YEAR)					PHYSICAL ACCOMPLISHMENTS					VARIANCE	REMARKS
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
													areas resulting to initial assessment
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM													
<i>Outcome Indicators</i>													
1. Percentage of LGUs that consistently receive awards/ incentives for good local governance					10%	10%				40%	40%	30%	8 out of the 20 LGUs that are recipient of the SGLG in 2017 are also awardees for 2018
2.No./ Percentage of LGUs that passed the criteria for good governance				3		3				10	10	7	The aggregate target for SGLG passers for 2018 is 20% of the total PCMs nationwide. Considering the continued upscaling of the criteria, Region XIII targeted only 3 LGUs to have passed the SGLG for 2018.
<i>Output Indicators</i>													
1. No. of LGUs provided with recognition/incentives in accordance with set timelines					20					20	20	0	
2. Number of LGUs assessed on good local governance			78			78		78			78	0	
Child Friendly Local Governance Audit													
Assessment of LGUs on CFLG													
- No. of LGUs assessed		73						73		73			
- No. Of assessment results calibrated			73										
- No. Of reports submitted		1	1					1		1			
Full Disclosure Policy													
<i>Monitoring LGU/barangays</i>													
<i>Compliance to the Policy</i>													
- % of PCMs fully complying to the policy		82%	82%	82%	82%		63 (81%)	63 (81%)	63 (81%)				
-% of barangays complying to the policy		90%	90%	90%	90%				90%				
<i>Provision of Coaching Assistance to LGUs on FDP</i>													


PARTICULARS	UACS CODE	PHYSICAL TARGET (BUDGET YEAR)					PHYSICAL ACCOMPLISHMENTS					VARIANCE	REMARKS
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
- No./% of requesting LGUs provided with Coaching assistance on FDP		100% of requesting LGUs	100% of requesting LGUs	100% of requesting LGUs	100% of requesting LGUs		100% of requesting LGUs	100% of requesting LGUs					
CSIS-PPPP													
Training for Local Resource Institutes - No. of LRIs/ RFPs attended the training		2					2						
Conduct of CSIS Survey - No. of LGUs conducted with CSIS Survey - No. of Survey Reports submitted			3					3					
Conduct of Utilization Conference - No. of LGUs conducted Utilization Conference				3									dependent on LRIs schedule
Lupong Tagapamayapa Incentives & Awards - No./% of qualified barangays assessed by awards category		100%					100%						
Facilitate conduct of natl calibration/validation of regional winners - No./% of Regional Winners calibrated/ validated		100%					100%						
STRENGTHENING INTERNAL ORGANIZATIONAL CAPACITY													
Operationalization of the LGRRC													
- No. of conducted MSAC meetings facilitated - No. of participants - No. of LGRRC assessment facilitated - No. of LGRRC Core Team meetings conducted - No. of meetings catered by LGRRC - No. of persons availed of LGRRC services		1 1 3	1 1 3	1 1 3	1 1 3	 12	 1 3	 1 4	 1 4	 1 2	7 meetings 40 pax 13 meetings 50 persons		Activity was conducted by LGA
HRMD Plan Implementation - No. of RPSB meetings conducted - No. of participants		3 9 members	3 9 members	3 9 members	3 9 members	12 9 members	2 9 members	2 9 members	10 9 members	14 9 members			

PARTICULARS	UACS CODE	PHYSICAL TARGET (BUDGET YEAR)					PHYSICAL ACCOMPLISHMENTS					VARIANC E	REMARKS
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Financial Management													
- No. of activities conducted		100%	100%	100%	100%		11	11	19	27	68		
- No. of persons participated		100%	100%	100%	100%		7 personne	7 personne	7 personne	7 personne	7 personnel		
Communication Plan													
- No. of press release prepared/released to media outlets							2		16		18		
- Annual Report Printed		1							1		1		
- Quarterly Timon		1	1	1	1			1	1		2		
Procurement and General Services													
- No./%. of activities conducted		100%	100%	100%	100%		100	101	168	169	538		
- No. of persons participated		100%	100%	100%	100%		4 personne	4 personne	4 personne	4 personne	4 personnel		
Meetings and Conferences													
- No./%. of MANCOM conducted		100%	100%	100%	100%		1	2	3	3	9		
- No. of persons participated		100%	100%	100%	100%		30 personr	30 personr	30 personr	30 personr	30 personnel		
- No./%. Of Team Con conducted		100%	100%	100%	100%		18	18	18	18	18		
- No. of persons participated		100%	100%	100%	100%		100%	100%	100%	100%	100%		
Planning and Programming													
- No./%. of activities conducted		100%	100%	100%	100%		3	3	4	4	14		
- No./%. of reports prepared		100%	100%	100%	100%		3	3	4	4	14		
Legal Services													
- No. of Legal Opinion prepared		100%	100%	100%	100%		8		70	12	90		
- No./% of fact finding report prepared/submitted		100%	100%	100%	100%		26		33	17	76		
- No./% of walk-in clients assisted		100%	100%	100%	100%		16		100%				
- No of 8888 matters acted upon		100%	100%	100%	100%				28		28		
- No. of decisions implemented											2		
Others													
1. No./% of request for Travel Abroad of local officials acted upon		100%	100%	100%	100%		on line						
2. No./% of request for Travel Abroad of organic personnel acted upon		100%	100%	100%	100%		4	2	4	6	16		
3. No./% of request for payment of Death Benefit Claims processed and submitted to CO		100%	100%	100%	100%		14	26	5	17	62		
4. No./% of request for purchased of motor vehicle processed and submitted to CO		100%	100%	100%	100%		100%	100%	100%	100%	100%		
5. No./% of request for Confidential Fund processed and submitted to CO		100%	100%	100%	100%		100%	100%	100%	100%	100%		

PARTICULARS	UACS CODE	PHYSICAL TARGET (BUDGET YEAR)					PHYSICAL ACCOMPLISHMENTS					VARIANCE	REMARKS
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
6. No./% of request for certification acted upon		100%	100%	100%	100%		50	39	18	100%			
7. No./% of relevant data updated and uploaded in the office' website		100%	100%	100%	100%		100%	100%	100%	100%	100%		
8. No./% of Office policies, systems, protocols developed / reviewed every end of the month		100%	100%	100%	100%		100%	100%	100%	100%	100%		
QMS-ISO 9001:2015 Establishment Conduct of capdev for organic personnel													
- No./% of planned activities conducted/implemented		100%	100%	100%	100%		100%	100%	100%	100%	100%		
- No./% of target personnel participated		100%	100%	100%	100%		100%	100%	100%	100%	100%		
Conduct of IQA													
- No./% of planned activities conducted/implemented		100%	100%	100%	100%		100%	100%	100%	100%	100%		
- No./% of target personnel participated		100%	100%	100%	100%		100%	100%	100%	100%	100%		
Procurement of 3rd Party Auditors													
- No. of Auditors Hired					1								
BAC activities													
- No./% of planned activities conducted/implemented		100%	100%	100%	100%		100%	100%	100%	100%	100%		
- No./% of target personnel participated		100%	100%	100%	100%		100%	100%	100%	100%	100%		
PPMS													
- No. of operating units provided with subscription													
Regional Office		1	1	1	1	1	1	1	1	1	1		
Provincial Offices		5	5	5	5	5	5	5	5	5	5		
City/Municipal Offices		73	73	73	73	73	73	73	73	73	73		
Barangay Information System													
- Data base administrator hired		1	1	1	1	1	1	1	1	1	1		
- No. /% of target personnel trained on database administration		1	1	1	1	1	1	1	1	1	1		schedule of training based on CO requirements

PARTICULARS	UACS CODE	PHYSICAL TARGET (BUDGET YEAR)					PHYSICAL ACCOMPLISHMENTS					VARIANC E	REMARKS
		1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL	1ST QTR	2ND QTR	3RD QTR	4TH QTR	TOTAL		
Consistent eligibility for PBB													As of October there is no results yet on PBB performance for 2018

Prepared by:


ELENITA S. MANDAP
 Planning Officer III

Noted:


LIBETH A. FAMACION, CESO III
 Regional Director