## Form 02: PS-OFFICE-OPB

## DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2019

## OFFICE/UNIT: DILG Region XIII (Caraga)

## MOOE : Php 22,322,000.00

CAPITAL OUTLAY : Php\_\_\_\_\_

OUTCOME AREA/PROGRAM/	_	PHYS	SICAL T	ARGET					FINANC	CIAL REQUIREM	ENTS						_			AC	TUAI				
PROJECT/ ACTIVITIES/			TARGE					REGULAR				CO S	UB ALLOT	IENT			F	REGU	LAR				SUB-A	LOT	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3 Q	4 TOTAL	IL III III III
Programmable MOOE						1,815,692	1,925,295	2,336,575	2,595,438	8,673,000															
Mandatory						3,412,250	3,412,250	3,412,250	3,412,250	13,649,000															
T O TA L MOOE						5,227,942	5,337,545	5,748,825	6,007,688	22,322,000															
OUTCOME AREA Peaceful Safe & Orderly LGUs						691,592	880,204	1,614,809	849,939	4,036,544															
1. Strengthening Peace and																									
Order Councils																									
Monitoring POPS Plan Implementation - No. of PCMBs monitored on POPS Plan implementation Province City Municipalities Barangays	<u>345</u> 1 1 16 327	<u>347</u> 1 1 17 328	1 2 17	2 2 17	<u>1389</u> 5 6 67 1311	256,733	211,319	409,290	22,707	900,049															
Audit & Monitoring of the functionality of POCs - No. of functional POCs audited and monitored Province City Municipalities Barangays				<u>1389</u> 5 6 67 1311	<u>1389</u> 5 6 67 1311									68,250	68,250										
Provision of secretariat services to POCs - No. of POCs provided	<u>1390</u>	<u>1390</u>	<u>1390</u>	<u>1390</u>	<u>1390</u>		22,707	22,707	22,707	68,121															

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OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGET	•				FINANC	IAL REQUIREM	ENTS								A	CTUA	۸L			
PROJECT/ ACTIVITIES/		-	TARGE	T				REGULAR				CO S	UB ALLOTN	IENT			_	GULA	-		-	SUB-A		REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q	3 Q4	тота	L Q1	Q2	Q3 (	4 TOTAL	
with secretariat services Region Province City Municipalities Barangays	1 5 6 67 1311	1 5 6 67 1311	1 5 6 67 1311	1 5 6 67 1311	1 5 6 67 1311																			
<b>Provision of technical</b> <b>assistance to LGUs</b> - No./% of requesting LGUs provided with TA	78	78	78	78	78																			
Implementation of the CARAGA Roadmap for Peace				4000		195,230	195,230	239,046	239,046	868,552														Regional initiative
<ul> <li>No./% of target LGUs declared as PDZ</li> <li>No. of meetings/dialogues cond</li> </ul>		1	1	10%	4																			in coord with GIZ- Coseram
<ul> <li>No. of participants</li> <li>No. of reports prepared and submitted</li> </ul>	10 1	10 1	10 1	10 1	10 4																			
Attendance to Central office-led trainings/ seminars/ workshops						58,766	58,766	87,632	87,632	292,796														
<ul> <li>No. /% of trainings/ seminars/ worksnops attended</li> <li>No. of participants</li> </ul>	1	1	1	1	4																			
Preparation of Peace & Order & Public Safety Planning for 2020-2022														10.005										
<ul> <li>No. /% of trainings/ seminars/workshops attended/conducted</li> <li>No. of participants</li> </ul>				ז אי										46,800	46,800									
2. Strengthening of Local Anti Drug Abuse Councils									48,251	48,251														

OUTCOME AREA/PROGRAM/			SICAL T						FINANC	IAL REQUIREM	ENTS		UB ALLOT				DE	GULA		TUAL	Co sue	 07	
PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	REGULAR Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	01 0	-	1	1	01	-	TOTAL	REMARKS
Monitoring ADACs functionality - No. of LGUs/brgys monitored on the functionality of ADACs Province City Municipalities Barangays				<u>1389</u> 5 6 67 1311	<u>1389</u> 5 6 67				22,707	22,707													
Conduct of training and orientation on Barangay Drug Clearing Program for BADACs - No./% of target LGUs/brgys trained on Strengthening Rehabilitation and Reintegration Referral Systems Conduct of Assessment on			73 CM: 1311 brgys		73 CMs 1311 brgys	74,621	51,914	116,914 51,914	74,621	116,914 253,070			444,000 1,240,000										CO funding not included
<ul> <li>the functionality of ADACs</li> <li>No. of brgys assessed on ADACs functionality</li> <li>Provision of incentives to functional ADACs</li> <li>No./% of LGUs with functional ADACs provided provided with incentives</li> <li>Amount obligated/ disbursed</li> </ul>	1311				1311																		Target and amount to be determined yet
DATRC DATRC Summit - No. of attendees - No. of activities 3. National Advocacy for the Prevention of Illegal Drugs Criminality, Corruption and Violent			30 1		30 1		166,026	143,319	166,026	475,371			120,000		120,000								

Departure information         Total         Out         Dirac         Out         Dirac         Out         Out<	OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGET					FINANC	IAL REQUIREM	ENTS								A	CTU/	AL_			
Extremism Preventing L Countering Volent Extremism         Image Countering         Image Countering <thimage countering<="" th="">         Image Countering<!--</th--><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>REGULAR</th><th></th><th></th><th></th><th>CO S</th><th>UB ALLOT</th><th>IENT</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>-</th><th>REMARKS</th></thimage>									REGULAR				CO S	UB ALLOT	IENT									-	REMARKS
Preventing & Countering Volum Extensions Interfacements Interfacements Development       1311       <		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q	3 Q4	4 TOTA	L Q1	Q2	Q3 Q4	TOTAL	
Volue Extremism       1311																	П								
- No. No: It banages       1311 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>																									
trained on PCVE <sup>T</sup> I       I       I       I       I       I       Submitted         Orientation on PCVE <sup>T</sup> I       I																									
Orientation on Prevention of Violent Extremism for LOUs in the Pace and Development Zenes       73       73         - No. LOUs in the PD2 oriented on the prevention of violent externism Conduct of Training on Community embeds       1311       1311         - No. For brandgays trained community and Barangays thinked embeds       1311       1311         - No. Ko to brandgays trained community and Barangays thinked embeds       173       173         - No. Ko to brandgays trained community and Barangays thinked embeds       1311       1311         - No. Ko to brandgays trained community and Barangays thinked and community and Barangays thinked embeds       173       173         - No. Ko to brandgays trained orientity and Barangays thinked and community and Barangays thinked embeds       1311       1311       1311         - No. Ko to brandgays trained on orientity and Barangays thinked on anti-corruption laws and policies       1311       1311       60,000       60,000         - No. Ko to barangays thanked on anti-corruption laws and policies       1311       1311       60,000       60,000       60,000         - No. Ko to barangays thanked on anti-corruption laws and policies       1311       1311       1311       60,000       60,000       60,000       60,000         - No. Ko to barangays thanked on anti-corruption laws and policies       178       128,000       128,000       128,000       100,000       1				1311		1311																			
Violati Extension for LOUS in the Passe and Development Zones       1       1       1       1       1       1       0	trained on PCVE																								submitted
Violating of Cubis in the Pase and Development Zones       73<	Orientation on Prevention of																								factsheet
the Pace and Davelopment Zones       -No. IGUS in the PDZ oriented on the prevention of violent externism       73       73       CM         -No. IGUS in the PDZ oriented on the prevention of violent externism       73       73       CM       CM         -No. IGUS in the PDZ oriented on the prevention of violent externism       1311       1311       CM       CM         -No./K of barangeys trained       1311       1311       60,000       60,000       60,000       Barangeys in 5 othes         -No./K of barangeys trained on oriminally and Barangeys trained on anti-corruption barangeys trained on anti-corruption base and policies       173       173       173       Barangeys in 5 othes         Conduct of Training on Bantay Korapsyon to LGUs       1311       1311       60,000       60,000       60,000       128,000       128,000       128,000       10																									
- No.LGUs in the PD2 oriented on the prevention of violent externism       73       73       C.M         - No./K of barangays trained       1311       1311       1311       C.M         - No./K of barangays trained       1311       1311       60.000       60.000       60.000         - No./K of barangays trained on community- Based Approach in Fighting criminally and Barangays trained on criminally and Barangays trained on criminally and Barangays trained on anti-corruption laws and policies       173       173       173       Barangays in 5 othes         Conduct of Training on Dantay Korapsyon to LGUs       1311       1311       60.000       60.000       60.000       60.000         - No./K of barangays trained on anti-corruption laws and policies       1311       1311       1311       60.000       60.000       60.000         - No./K of barangays trained on anti-corruption laws and policies       1311       1311       1311       60.000       60.000       60.000       60.000         - No. of participants       78       128.000       128.000       128.000       128.000       108.00       60.000       60.000       60.000       60.000       60.000       60.000       60.000       60.000       60.000       60.000       60.000       60.000       60.000       60.000       60.000       60.000       60	the Peace and Development																								Ŭ
the prevention of violent externism       73       73       73       C.M         -No/% of barangays trained       1311       1311       1311       Conduct of Training on Community-Based Approxements       60,000       60,000       60,000       Barangays         -No/% of barangays trained on criminally and Barangay at Pulisya Laban sa Krimen       173       173       173       60,000       60,000       60,000       Barangays         -No/% of barangays trained on criminally ananyays trained on anti-compution laws and policies       173       173       173       173       Barangays         Conduct of Training on Banary Korapsyon to LGUS       1311       1311       60,000 </td <td>Zones</td> <td></td>	Zones																								
the prevention of violent externism       73       73       73       CM         -No/% of barangays trained       1311       1311       1311       CM         -No/% of barangays trained on criminally and Barangay at Pullsya Laban sa Krimen       173       173       60,000       60,000       60,000       Barangays trained on criminally and Barangay at Pullsya Laban sa Krimen       173       173       173       Barangays trained on criminally and Barangay at Pullsya Laban sa Krimen       173       173       173       Barangays trained on criminally ananyasy trained on anti-corruption laws and policies       1311       1311       60,000       60,00																									
-No.% of barangays trained       1311       1311       1311       0																									
Conduct of Training on Community- Based Approach in Fighting Criminality       173       173         - No/K of barangays trained on criminality and Barangays trained on criminality and Barangays trained on anti-corruption laws and policies       1311       1311         - No/K of barangays trained on anti-corruption laws and policies       1311       1311       1311         - No./K of barangays trained on anti-corruption laws and policies       1311       1311       1311         - No./K of barangays trained on anti-corruption laws and policies       1       1         - No./K of barangays trained on anti-corruption laws and policies       1       1         - No./K of barangays trained on anti-corruption laws and policies       1       1         - No./K of barangays trained on anti-corruption laws and policies       1       1         - No./K of barangays trained on anti-corruption laws and policies       1       1         - No./K of activities conducted - No. of activities conducted - No. of participants       1       60,000         - No./K of LGUs with       73       73       1       128,000       128,000	the prevention of violent extermism			73		73																			C/M
Conduct of Training on Community- Based Approach in Fighting Criminality       173       173         - No/K of barangays trained on criminality and Barangays trained on criminality and Barangays trained on anti-corruption laws and policies       1311       1311         - No/K of barangays trained on anti-corruption laws and policies       1311       1311       1311         - No./K of barangays trained on anti-corruption laws and policies       1311       1311       1311         - No./K of barangays trained on anti-corruption laws and policies       1       1         - No./K of barangays trained on anti-corruption laws and policies       1       1         - No./K of barangays trained on anti-corruption laws and policies       1       1         - No./K of barangays trained on anti-corruption laws and policies       1       1         - No./K of barangays trained on anti-corruption laws and policies       1       1         - No./K of activities conducted - No. of activities conducted - No. of participants       1       60,000         - No./K of LGUs with       73       73       1       128,000       128,000				1011		1011																			
Based Approach in Fighting Criminality oriminality and Barangays trained on oriminality and Barangays at Pulisya Laban sa Krimen       173       173       173       173       173       173       Barangays in 5 oties         Conduct of Training on Bantay Kroapsyon sa Brgy Volancers on Bantay Kroapsyon to LGUs       1311       1311       1311       60,000       6				1311		1311			60.000		60.000						$\square$				_			_	
Criminality       -No/% of barangays trained on oriminality and Barangay at Pulisya Laban sa Krimen       173       173       173       173       173       Barangays Laban sa Krimen       1173       173       173       Barangays Laban sa Krimen       1173       17									60,000		60,000														
criminality and Barangay at Pulisya       Image: Section of	Criminality																								
criminality and Barangay at Pulisya       in 5 cities         Laban sa Krimen       in 5 cities         Conduct of Training on Bantay       in 5 cities         Korapsyon sa Brgy       1311         - No/% of barangays trained on anti-corruption laws and policies       1311         Conduct of Training of Volunteers on Bantay       1311         Korapsyon sa Brgy       128,000         - No./% of barangays trained on anti-corruption laws and policies       1         - No./% of activities conducted       1         - No. of activities conducted       1         - No. of activities conducted       1         - No. of activities conducted       78         4. Strengthening People's Law       -         Finforcement Board (PLEB)       -         Monitoring 8 databasing       -         - No./% of LGUs with       73	- No./% of barangays trained on			173		173																			Barangays
Conduct of Training on Bantay Korapsyon sa Bryy       1311       1311       1311       1311       60,000       60																									
Korapsyon sa Brgy       1311       1311       60,000       60,000       60,000       10 </td <td>Laban sa Krimen</td> <td></td>	Laban sa Krimen																								
Korapsyon sa Brgy       1311       1311       60,000       60,000       60,000       10 </td <td></td>																									
- No. /% of barangays trained on anti-corruption laws and policies 1311 1311 60,000 60,000   Conduct of Training of Volunteers on Bantay Korapsyon to LGUs 128,000 128,000 128,000   - No. of activities conducted 1   - No. of participants 78   A. Strengthening People's Law Enforcement Board (PLEB) Monitoring & databasing PLEBs 73   - No. /% of LGUs with 73																									
anti-corruption laws and policies       Image: Conduct of Training of Volunteers on Bantay Korapsyon to LGUs       128,000       128,000       128,000       Image: Conducted of Conduct of																									
Conduct of Training of Volunteers on Bantay Korapsyon to LGUs       1         - No. of activities conducted       1         - No. of activities conducted       78         - No. of participants       1         A. Strengthening People's Law Enforcement Board (PLEB)       - No./% of LGUs with         - No./% of LGUs with       73				1311		1311			60,000		60,000														
Volunteers on Barbay Korapsyon to LGUs       1         - No. of activities conducted       1         - No. of participants       78         4. Strengthening People's Law Enforcement Board (PLEB) Monitoring & databasing PLEBs       73         - No./% of LGUs with       73	and corruption laws and policies																								
Volunteers on Barbay Korapsyon to LGUs       1         - No. of activities conducted       1         - No. of participants       78         4. Strengthening People's Law Enforcement Board (PLEB) Monitoring & databasing PLEBs       73         - No./% of LGUs with       73	Conduct of Training of								128.000		128.000														
- No. of activities conducted 1   - No. of participants 1   4. Strengthening People's Law   Enforcement Board (PLEB)   Monitoring & databasing   PLEBs   - No. % of LGUs with     73     73     73     73     73     73     73     73     73     73     74     75     76     77     78     78     70     73     73     73     74     75     76     77     78     79     70     70 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-,</td> <td></td> <td>-,</td> <td></td>									-,		-,														
- No. of participants 78   4. Strengthening People's Law   Enforcement Board (PLEB)   Monitoring & databasing   PLEBs   - No.% of LGUs with     73     73     78     78     78     78     78     78     78     78     78     78     78     78     78     78     70     73     78     78     78     78     78     78     78     78     78     78     78     78     78     70     73     78     78     78     78     78     78     78     78     78     78     78     78     79     70     73     73     78     78     78     <	Korapsyon to LGUs																								
4. Strengthening People's Law         Enforcement Board (PLEB)         Monitoring & databasing         PLEBs         - No./% of LGUs with         73																								1	
Enforcement Board (PLEB)       Image: Constraint of the second seco	- No. of participants				78																			1	
Enforcement Board (PLEB)       Image: Constraint of the second seco	4. Strengthening People's Law																								no target
Monitoring & databasing       PLEBs       Regional         - No./% of LGUs with       73       73																									Ū.
PLEBs     initiative       - No./% of LGUs with     73																									
																								1	
functional PLEBs	- No./% of LGUs with				73	73																		1	
	functional PLEBs																							1	

OUTCOME AREA/PROGRAM/		PHYS	SICAL 1	TARGET					FINANC	IAL REQUIREM	ENTS									ACTU	JAL			
PROJECT/ ACTIVITIES/		-	TARG	ET				REGULAR				CO S		IENT	1		-	EGULA			_	<del></del>	ALLOT	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 (	Q2 C	Q3 Q4	4 TO	ral G	Q1 Q2	Q3	Q4 TOT	AL .
- No./% of cases filed before				150	150																			at least 2
the PLEBs acted upon																								per PLEB
- No. of activities																								
Conduct of regionwide								68,000		68,000														
awareness on PLEB								00,000		00,000														
- No of activities conducted				1					60,000	60,000														
- No of participants				300					00,000	00,000														
				000																				
5. PAMANA Pillar 3						17,914	17,914	17,914	17,914	71,656														
Monitoring project																								
completion																								
FY 2015																								
- No of projects completed	1				1																			
- No of projects on-going			1		1																			
- No of projects on																								
procurement stage																								
FY 2016																	-	-	+	_	_			
- No of projects completed	1				1																			
- No of projects on-going	1			1	1																			
- No of projects on																								
procurement stage																								
6. Enhanced-Comprehensive						88,328	88,328	142,073	88,328	407,057														already
Local Integration Program																								submitted
(E-CLIP)																								estimates
																								to NBOO
Provision of financial				1														1						but no
subsidy to FRs				4-0	450																			feedback
- No./% of FRs provided				150	150																			50% of
with subsidy																								past
- Amount of subsidy																								surendeerers
obligated/disbursed				1			60.000			60.000														Desired
Establishment of database				1			68,000			68,000								1						Regional
for FR claimants		1		1	1													1						initiative
- Database established			I	I								I	I		I		I	I	I	I	I		I	I I

OUTCOME AREA/PROGRAM/		PHYS	SICAL T	TARGET	-				FINANC	IAL REQUIREM	ENTS								AC	TUAL				
PROJECT/ ACTIVITIES/			TARG	ET				REGULAR				CO S	UB ALLOTM	IENT			RE	GULA	R		CO SU	B-ALLO	T	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 (	Q2 Q3	9 Q4	TOTAL	Q1	Q2 Q3	Q4	TOTAL	
Provision of capdev to partners agencies - No. of activities conducted - No./% of participants			1 100%					68,000		68,000														Regional initiative
Documentation of beneficiaries' success stories - No. of success stories documented				1	1																			Regional initiative
Socially-Protective LGUs						144,448	97,267	68,000	126,448	436,163														
1. Sagana at Ligtas na Tubig sa Lahat Provision of Technical Assistance to project recipient LGUs						17,914			17,914	35,828														OPDS infra funding subject for review
<ul> <li>No. of recipient LGUs provided w/ TA</li> <li>No of activities conducted</li> <li>No./% of participants provided with TA rated the activity as satisfactory</li> </ul>				14 1 70%	14 1 70%																			
Facilitate provision of financial subsidy - No. of LGUs/subprojects provided financial subsidy	14	(14)	(14)	(14)	14																			
Monitoring project completion FY 2016	4	1	2	2	0																			
<ul> <li>No of projects completed</li> <li>No of projects on-going</li> <li>No of projects for cancellation</li> </ul>	4 17 2	1 16 2	2 14 2	2 12 2	9 12 2																			
FY 2017																								

OUTCOME AREA/PROGRAM/			SICAL T TARGE		[			REGULAR	FINANC	CIAL REQUIREM	ENTS	0.0	UB ALLOTN				PEG	ULAR	TUAL	CO SU	P.ALI	OT	
PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 (	-	1 1	 Q1		-	TOTAL	REMARKS
<ul> <li>No of projects completed</li> <li>No of projects on-going</li> <li>No of projects for cancellation</li> </ul>	2 22 0	1 21 0	1 20 0	2 18 0	6 18 0												Γ				Γ		
FY 2018 - No of projects on preparation - No of projects on procurement																							
Training on Water Safety Plan - No. of LGUs trained	10	10									40,500	28,000			68,500								
Quarterly meeting of RHUBs	1	1	1	1	4						25,000	25,000	25,000	25,000	100,000								
World Water Day Celebration	1 act.										50,000				50,000								
2. Assistance to Municipalities Provision of Technical Assistance to project recipient LGUs - No. of recipient LGUs provided w/ TA - No of activities conducted - No./% of participants provided with TA rated the activity as satisfactory			67	1 70%	67 1 70%								100,200		100,200								
Conduct of CSO Assembly No. of CSOs participated	67										5,000				5,000								
Monitoring project completion FY 2018 - No. of projects completed - No. of projects on-going - No. of projects on procurement stage 3. Assistance to Disadvantage	9	10 9	8 13 15	9 22	27 22 24																		

OUTCOME AREA/PROGRAM/		PHY		ARGET	Γ				FINANC	IAL REQUIREM	ENTS									TUAL				
PROJECT/ ACTIVITIES/			TARGE	T				REGULAR	1			CO S	UB ALLOTM	IENT			-	GULAF			CO SU	-		REMARKS
PERFORMANCE INDICATOR	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	
Municipalities Monitoring project completion FY 2017 - No. of projects completed - No. of projects on-going - No. of projects on procurement stage	13 72 4	10 66	2 64	5 59	30 59																			
4. Bottom-Up Budgeting Monitoring project completion FY 2015 (Water System) - No. of projects completed - No. of projects on-going	1	1	1		1																			
FY 2016 (Water System) - No. of projects completed - No. of projects on-going	5	3 2	2		5																			
FY 2016 (DRR) - No. of projects completed - No. of projects on-going - No. of projects on procurement	1 1 1	1	2	1	2 1																			
5. Institutionalizing Gender Responsive Local Governance Provision of technical assistance to LGUs on: Review & endorsement of LGU GAD Plan & Budget & GAD Accomp. Report						29,267	-	-	29,267	58,534														
<ul> <li>No./ % of submitted LGU</li> <li>GAD Plan and Budget</li> <li>reviewed and endorsed</li> <li>No./ % of submitted LGU</li> </ul>	78 1311 78				78 1311 78																			
GAD AR reviewed	1311				1311																			
Monitoring the Functionality of GFPS - No./% of LGUs provided w/																								demand
TA on the functionality of GFPS	78				78																			driven

OUTCOME AREA/PROGRAM/		PHYS	SICAL T		Γ				FINANC	IAL REQUIREM	ENTS									TUAL				
PROJECT/ ACTIVITIES/			TARGE	1	1			REGULAR				CO S	UB ALLOTN	IENT	1	<u> </u>	-	ULAR			CO SUE	r r		REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 (	2 Q3	Q4	TOTAL	Q1 (	Q2 Q3	Q4	TOTAL	
Conduct of trainings to LGUs on gender & development																								
<ul> <li>No. /%LGUs provided with training /TA on GAD</li> <li>No of activities conducted</li> <li>No./% of participants provided with TA rated the activity as satisfactory</li> </ul>			70 70%		70 70%			68,000		68,000														demand driven
Monitoring LGU compliance to GAD laws and policies																								
<ul> <li>No. of LGUs with GAD Plan and B</li> <li>No. of LGUs w/ GAD Accomp. Re</li> <li>No. of LGUs w/ GAD Code</li> <li>No. of LGUs with functional GFPS</li> <li>No. of LGUs with GAD database</li> <li>No. of LGUs with LCAT VAWC</li> <li>No. of LGUs with VAW Desks</li> </ul>	78 78	<ul> <li>(78)</li> <li>(78)</li> <li>(78)</li> <li>(78)</li> <li>(78)</li> <li>(78)</li> </ul>	(78)	<ul> <li>(78)</li> <li>(78)</li> <li>(78)</li> <li>(78)</li> <li>(78)</li> <li>(78)</li> </ul>	78 78 78 78 78 78 78 78 78																			
Conduct of Assessment of LGUs on LCAT-VAWC functionality - No. of activities conducted				1	1																			Regional initiative
<ul> <li>No. of LGUs assessed</li> <li>No. of reports submitted</li> <li>No. of LGUs with VAW Desks</li> </ul>				78 1	78 1				25,000	25,000														
Conduct IEC Campaigns on human trafficking - No. of activities conducted - No. of participants				1 30	1 30				25,000	25,000														
Provision of Techanical Assistance to LGUs on the formulation of CLJIP																								
- No. of LGUs provided w/ TA - No. /% of LGUs provided w/ TA with CLJIP			32	32	32 32																			

OUTCOME AREA/PROGRAM/		PHYS	SICAL T		٢				FINANC	IAL REQUIREM	ENTS									AC	TUAL				
PROJECT/ ACTIVITIES/		1	TARGE	T				REGULAR				CO S	UB ALLOTM	IENT			-	REGU					UB-ALI	-	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q	3 Q4	TOTAL	
6. Child Friendly and Local						97,267	97,267	-	29,267	223,801															
Governance Audit																									
Assessment of LGUs on CFLG																									
- No. of LGUs assessed on CFLG	73				73																				cities and
- No. Of assessment results		73			73																				mun
calibrated																									
- No. of reports submitted	1	1			2																				
Attendance to Central-Office																									
& other agency-led trainings																									
and activities																									
- No. of activities attended																									
- No. of participants																									
Accountable, Transparent , Particip	ative					500,835	408,007	144,449	664,546	1,717,837															
& Effective Local Governance																									
1. Full Disclosure Policy						40,621	40,621	40,621	40,621	162,484															
Monitoring LGUs																									
compliance to the policy																									
- No. of LGUs complying to																									
the policy																									
Province	5	5	5	5	5																				
City	6	6	6	6	6																				
Municipalities	67	67	67	67	67																				
Barangays	1311	1311	1311	1311	1311																				
- No. of LGUs fully																									
complying to the policy																									
Province	5	5	5	5	5																				4
City	6	6	6	6	6																				5
Municipalities	67	67	67	67	67																				54
Barangays	1311	1311	1311	1311	1311																				1,049
Provision of coaching assistance to LGUs on FDP																									with a policy recommendatio

OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGE	Г				FINANC	CIAL REQUIREM	ENTS					1			AC	TUAL				
PROJECT/ ACTIVITIES/			TARGE					REGULAR				CO S	UB ALLOTI	MENT			RE	GULA	R		CO SU	JB-ALL	.0T	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q3	3 Q4	TOTAL	Q1	Q2 Q3	3 Q4	TOTAL	
compliance																		T						n on a year-
- No./% of requesting	78	78	78	78	78																			round monitoring of
LGUs provided with																								LGUs
coaching assistance																								compliance
2. Seal of Good Local						134,523	43,816	-	361,881	540,220						Η	+					+		
Governance/LGPMS																								
Assessment of LGUs on SGLG																								
- No. of LGUs asssed on SGLG																								
Province	5		1	1	5														1					
City	6				6																			
Municipalities	67				67																			
- No. Of SGLG assessment results encoded in the LGPMS portal																								
Province	5				5																			
City	6				6																			
Municipalities	67				67																			
- No. Of SGLG assessment results																								
uploaded in the website																								
calibreated/validated																								
Province	5				5																			
City	6				6																			
Municipalities	67				67																			
Conduct of Orientation to																								
field officers on SGLG			1	1													1		1					
Guidelines			1	1													1		1					
- No. of activities conducted	1		1	1	1														1					
- No. of participants	78				78																			
Conduct of Exit Conferences utilizing the GAR Results							68,000			68,000														Regional Initiative
- No. of activities conducted		78	1	1	78														1					
- No. /% of participants		20			20																			

OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGE	r				FINANC	IAL REQUIREM	ENTS								AC	TUA	L			
PROJECT/ ACTIVITIES/		1	TARGE	T				REGULAR				CO S	UB ALLOTN	IENT	1			GULA	र		CO	SUB-AI		REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q3	3 Q4	TOTAL	Q1	Q2	Q3 Q	4 TOTAL	
Conduct of GAR Monitoring - No. of LGUs with GAR Province City Municipalities		5 6 67			5 6 67																			
Conduct of Coaching and Onsite Validation - No. of LGUs conducted w/ coaching & on-site validation Province City Municipalities			5 6 67		5 6 67																			
Conduct of Pre Assessment - No. of LGUs pre- assessed on SGLG Province City Municipalities 3.Performance Challenge Fund	5 6 67				5 6 67	17,914			29,267	47,181														
Facilitate provision of PCF incentives to recipient LGUs (SGLG awardees) - No./% of recipient LGUs provided w/ incentives - No of participants Monitoring status of implementation PCF-funded projects 2016	10				10						33,600 32,000				33,600 32,000									comm. expenses

OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGET	r				FINANC	IAL REQUIREM	ENTS								A	CTU	AL			
PROJECT/ ACTIVITIES/			TARGE				-	REGULAR	_			CO S	UB ALLOTM	IENT			RE	GULA	R		CC	) SUB-A	LLOT	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 (	Q2 Q	3 Q4	тота	L Q	1 Q2	Q3 0	4 TOTAL	
- No. of projects completed		1			1											П						П		
- No. of projects on-going	1																							
2047																								
2017 - No. of projects completed		5	5	5	15																			
- No. of projects on-going	20	15	10	5	5																			
- No of participants	20	15	10	5	5																			
Validation of completed												50,000			50,000									
project																								
- No. of validation		1			1																			
activities facilitated																								
- No. of completed		5			5																			
projects validated																								
Assessment and approval of																$\vdash$						$\vdash$		
PCF proposed projects																								
- No. of proposed projects				10	10									10,000	10,000									
assessed based on criteria																								
- No. of reports submitted				1	1																			
Conduct of PCF 2019																								
operational policy roll-out - No. of activities				1	1				25,000	25,000				70,600	70,600									
conducted				1	1				20,000	20,000				36,000	36,000									FY 2017
- No. of participants				10	10									00,000	00,000									provision
. No. of participants that				70%																				
rated the activity																								
satisfactory																								
Attedance to Central Office-																								
led activities - No. of activities attended				1	1									36,000	36,000				1					
- No. of participants				1	1									30,000	36,000									
				'																				
4. Lupong Tagapamayapa						140,621	-	-	40,621	181,242														
Incentives and Awards																			1					
Assessment of qualified				I							20,000				20,000		I		I				1	I I

OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGE					FINANC	CIAL REQUIREM	ENTS								AC	TUAL	-			
PROJECT/ ACTIVITIES/			TARG					REGULAR				CO S	UB ALLOTN	IENT			REC	ULAF	2		CO SI	JB-ALI	.0T	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 (	Q2 Q3	Q4	TOTAL	Q1	Q2 Q	3 Q4	TOTAL	
barangays - No./% of qualified barangays assessed by awards category	4				4																			
Faclitate conduct of national calibration/validation of regional winners																								
- No./% of Regional Winners calibrated/validated	4				4																			
5. CSIS-PPPP							85,914		17,914	103,828														
Field Officers Training on CSIS - No. of field officers attended training on CSIS	5				5						100,162				100,162									
Training of LRIs Facilitate attendance of LRIs to CSIS Trainings - No./% of LRIs/ RFPs attended the training		5			5							100,200			100,200									
Conduct of CSIS Survey - No. of LGUs conducted with CSIS Survey - No. of Survey Reports submitted		3 1			3 1							530,000			530,000									
Conduct of Utilization Conference - No. of LGUs conducted Utilization Conference				3	3								76,000		76,000									
Attendance to Central Office-led activities														51,000	51,000									

OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGET					FINANC	CIAL REQUIREM	ENTS								A	CTUA	L			
PROJECT/ ACTIVITIES/		-	TARG	ET				REGULAR	1			CO S	UB ALLOTN	IENT	1		RE	GULA	R		CO S	UB-ALL	.0T	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 (	Q2 Q	3 Q4	тота	L Q1	Q2 (	13 Q4	TOTAL	
- No. of activities attended - No. of participants				1 2	1 2																			
6. Strengthening Functionality of LDCs in the Local Develop- ment Planning Process						17,914	17,914			35,828														
Monitoring functionality of Municipal Dev't Council - No./% of mun.w/ functional MDC	67				67																			
Orientation, workshop, capacity building activities on LDIP alignment to PDP - No. of participants			5		5								197,400		197,400									
Consultation Workshops (Performance Assessment: PDP Results Matrices) - No. of participants																								
- No. of activities	1										15,000				15,000									
Provincial Workshops (Performance Assessment: PDP Results Matrices)			_		_																			
- No of participants - No. of activities			5		5								954,000		954,000									
CBMS Modular Training on Module I for DILG CBMS Focal Persons					_																			
- No of participants - No. of activities	5				5						60,000				60,000									
CBMS Modular Training on Module II for DILG CBMS Focal																								

OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGE	Т				FINANC	CIAL REQUIREM	ENTS								AC	TUAL				
PROJECT/ ACTIVITIES/			TARGE					REGULAR				CO S	UB ALLOTN	IENT			REG	ULAR				JB-ALL	от	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 0	Q2 Q3	Q4	TOTAL	Q1	Q2 Q3	3 Q4	TOTAL	
Persons																								
- No of participants		5			5							60,000			60,000									
- No. of activities																								
CBMS Modular Training on Module II for DILG CBMS Focal Persons - No of participants			5		5								60,000		60,000									
- No. of activities																								
NATIONAL ORIENTATION - No of participants - No. of activities			14 1		14 1								189,000		189,000									
<ul> <li>7. Newly Elected Officials (NEO) Training Conduct of basic trainings to NEOs</li> <li>No of activities conducted</li> <li>No. /% of NEOs provided with training</li> <li>No. of participants that rated the activity satisfactory</li> </ul>		1 30 70%			1 30 70%	00.707			20 703	45 444														
Conduct of Expanded NEO Training Module development and delivery - No. of Modules developed - No. of activities conducted - No. of participants - No. of LGUs trained on		1 1 5		67	1 1 5 67	22,707			22,707	45,414														Regional initiative w/ a desired results on strengthening LDCs

OUTCOME AREA/PROGRAM/		PHYS	SICAL 1	ARGET	-				FINANC	IAL REQUIREM	ENTS								AC	TUA	L			
PROJECT/ ACTIVITIES/			TARG	ET				REGULAR				CO S	UB ALLOT	<b>MENT</b>			RE	GULA	R		CO SL	JB-ALL	.0T	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q	3 Q4	TOTAL	Q1	Q2 Q3	3 Q4	TOTAL	
developed module - No. of participants that rated the activity satisfactory				70%	70%																			
<ul> <li>8. Barangay Newly Elected</li> <li>Officials (BNEO) Training</li> <li>Conduct of BNEO Specialized</li> <li>Courses for Barangay-</li> <li>Based Institutions</li> <li>No. brgys trained</li> <li>No. of participants that</li> <li>rated the activity</li> <li>satisfactory</li> </ul>			1311 70%		1311 70%																			
9. Community-Based Monitoring System (CBMS) - No. /% requesting LGUs provided with assistance on CBMS	10	10	10	10	40	17,914	17,914	17,914	17,914	71,656														
10.LGU Capacity Assessment and Enhancement Program																								Regional Initiative
Provision of capacity development to LGUs on Planning and Implementation of Local Development Projects - No. of LGUs provided with capdev - No. of participants that rated the activity satisfactory	29 70%				29 70%																			
Coaching /Mentoring and monitoring project implementation - No. /% of project-			8		8																			Target pax:

OUTCOME AREA/PROGRAM/		PHYS	SICAL 1	TARGE	Г				FINANC	IAL REQUIREM	ENTS								AC	TUAL				
PROJECT/ ACTIVITIES/			TARG	ET	1			REGULAR				CO S	UB ALLOTM	IENT	1		RE	GULA	R		CO SU	B-ALL	.OT	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q	3 Q4	TOTAL	Q1	Q2 Q3	Q4	TOTAL	
recipient LGUs provided with coaching/ mentoring assistance - No. of LGUs projects monitored - No. of personnel deputized in liquidation collection			18 10		18 10																			local planners and engineers salintubig FAD people including ACIII
Accreditation of CSOs in project Monitoring - No. of CSOs accredited for project monitoring		79			79																			
11. Transition to Federalism Roll Out Orientation on Federalism to Barangays - No. of barangays provided with orientation		1311			1311	90,707	115,914	68,000	90,707	365,328														
Conduct IEC Drive - No. of activities conducted - No. of participants		1 1311			1 1311																			
12. Monitoring & submission of Demand-driven Reports - No. /% of reports submitted	10	10	10	10	10	17,914	17,914	17,914	17,914	71,656														
Business Friendly and Competitive LGUs						17,914	85,914	17,914	17,914	139,656														
1. Monitoring LGUs compliance to BPLS Standards <i>Training on BPLS Automation</i> <i>and Computerization</i> - No. of activities conducted	1				1	17,914	85,914	17,914	17,914	139,656			216,609		216,609									Regional Initiative
- No. of participating LGUs	73				73																			

OUTCOME AREA/PROGRAM/		PHYS	SICAL 1	TARGE	Γ				FINANC	IAL REQUIREM	ENTS									A	CTU/	AL				
PROJECT/ ACTIVITIES/			TARG	ET	-			REGULAR				CO S	UB ALLOTM	IENT			_	REGL	ULAR			С	o sub	-ALLC	т	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTA	L Q1	1 Q2	Q3	Q4	TOTAL	
- No. of participants that rated the ad	70%				70%																					
satisfactory																										
- No. of LGUs that complied to the	73	73	73	73	73																					
standards																										
Conduct of Training																										Regional
Workshop on Building Permit																										Initiative
and Certificate of Occupancy																										in coord
Coaching and Mentoring																										
- No. of LGUs provided		12			12							517,600			517,600											with
with Orientation																										CABPLO)
Coaching and Mentoring																										
- No. of LGUs provided		12			12							98,000			98,000											
Coaching and Mentoring																										
Orientation on EODB Law & IRR																										
No. of participants	2				2						20,000				20,000											
conduct of assessment and													5,000		5,000											
evaluation on e-govt awards																										
No. of activities conducted			1		1																					
			act		act																					
Capacity Development on																										
Integration of Barangay																										
Clearance																										
No. of activities conducted			1		1								250,000		250,000											
No. of LGUs provided with			5		5																					
capacity development																										
Conduct of On-site coaching																	ĺ									Regional
and monitoring on																										Initiative
BPLS Automation			1														1									
- No. of activities conducted		1			1												1									
- No. of participating LGUs		21 CM			21 CM																					
- No. of participants that		70%			70%																					
rated the activity satisfactory			l														l									

OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGET					FINAN	CIAL REQUIREN	IENTS								AC	TUAL				
PROJECT/ ACTIVITIES/		-	TARGE	1				REGULAR				CO 8	SUB ALLOTN	IENT			-	ULAR			CO SU	-		REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q3	Q4	TOTAL	Q1	Q2 Q3	3 Q4	TOTAL	
Provision of Retooling Training and Orientation on LGUP4 - No. of activities conducted		1			1																			Regional Initiative
<ul> <li>No. of participating LGUs</li> <li>No. of participants that rated the activity satisfactory</li> </ul>		73 70%			73 70%																			
Roll Out on Rationalization of Fees and Charges - No. of activities conducted - No. of participating LGUs			1 5		1 5								276,563		276,563									
Launching and Trainers' Training on LGU P4 101 and Its Modalities (Lease, Concession and JV) for Regional DILG and NEDA																								
- No. of participants Training and Orientation for LGUs on PPP 101 and Its Modalities (JV, Lease and Concession)			2		2								20,000		20,000									
- No. of activities - No. of participants			1 24		1 24								185,816		185,816									
5. Conditional Matching Grant for Provinces (CMGP)																								
Provision of Technical Assistance to LGUs on program implementation - No. of LGUs provided with TA - No. of participants that rated the ar satisfactory Monitoring status of LGUs	5 70%	5 70%	5 70%	5 70%	5 70%																			

OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGET					FINANC	IAL REQUIREM	ENTS								AC	TUAL				
PROJECT/ ACTIVITIES/			TARGE	1				REGULAR				CO S	UB ALLOTN	IENT			_	GULAF			_	UB-ALL		REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 (	Q2 Q3	Q4	TOTAL	Q1	Q2 Q	3 Q4	TOTAL	
<ul> <li>project implementation</li> <li>2017</li> <li>No. of projects monitored</li> <li>No. of projects completed</li> <li>No. of projects on-going construction</li> </ul>	7 7	7 3 4	7	7 4	7																			
2018 - No. of projects monitored - No. of projects completed - No. of projects on-going construction	12 12	12 2 10	12	12 2 8	12 8																			
Environment-Protective, Climate Change-Adaptive and Disaster-Resilient LGUs						22,707	22,707	22,707	22,707	90,828														
Disaster Preparedness Monitoring LGU Compliance to DRR-CCA laws & policies						22,707	22,707	22,707	22,707	90,828														
<ul> <li>No. of LGUs with submitted LCCA</li> <li>No. of LGUs with organized LDRR</li> <li>No. of LGUs w/ established LDRR</li> <li>No. of LGUs w/ installed LDRRM (</li> <li>No. of LGUs with submitted LDRR</li> </ul>	78 78 47	(20) (78) (78) (47) (78)	(78) (78) (47)	(78) (78)	20 78 78 47 78																			
DRMIS Provision of Orientation on the Revised Listo Manual to DILG DRR Focal Persons - No. of activities conducted - No. /% of participants - No. of participants that rated the action	1 150				1 150 70%																			

OUTCOME AREA/PROGRAM/			SICAL T						FINANC	IAL REQUIREM	ENTS									CTUA				
PROJECT/ ACTIVITIES/			TARGE	T				REGULAR				CO S	SUB ALLOTN	IENT			RE	GULA	R		CO 5	SUB-AL	LOT	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q	3 Q4	тота	L Q1	Q2	Q3 Q	4 TOTAL	
satisfactory																		Т			П			
Channeth ann al Internal						400 400	424 406	469 606	042.964	0.054.050														
Strengthened Internal						438,196	431,196	468,696	913,864	2,251,952														
Organizational Capacity																								
Opertationalization and						131,459	129,359	140,609	274,159	675,586			131,459											
Maintenance of the LGRRC						101,400	120,000	140,000	274,100	070,000			101,400											
MSAC Meetings facilitated																								
/ conducted																								
<ul> <li>No. of meetings facilitated/conducted</li> </ul>	1	1	1	1	4																			
- No./% of target participants	20	20	20	20	20																			
attended																								
LGRRC Core Team Meetings																	╈			+	++			
- No./% of planned meetings	1	1	1																					
conducted				1	1																			
- No./% of target personnel participated	15	15	15	15	15																			
- No./% of clients provided	30	30	30	30																				
assistance/availed of																								
LGRRC services																								
Facilitate conduct of LGRRC																								
assessment																								
- No. of meetings																								
facilitated/conducted				5	5																			
<ul> <li>No./% of target participants attended</li> </ul>				20	20														1				1	
- No. of reports submitted				5	5																			
Implementation of HRMD Plan						306,737	301,837	328,087	639,705	1,576,366														
Human Resource Management																								
- No. RPSB meetings conducted	1	1	1	1	4																			

OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGE	Г				FINANC	IAL REQUIREM	ENTS								AC	TUAL				
PROJECT/ ACTIVITIES/			TARGE					REGULAR				CO S	SUB ALLOT	<b>IENT</b>			RE	GULA			CO SU	JB-ALL	от	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q	3 Q4	TOTAL	Q1	Q2 Q3	3 Q4	TOTAL	
- No. of Board members participated	7	7	7	7	7											Π	Τ	Γ		Π		Γ		
- No. reports prepared	1	1	1	1	1																			
Financial Management																								
- No. of activities conducted	20	20	20	20																				
- No. of personnel participated	7	7	7	7																				
- No. reports prepared	50	50	50	50																				
- No. of Central Office-led activities attended																								
- No. of participants																								
Communication Plan Implementation																								
<ul> <li>No. of press statements released to media outlets</li> </ul>	3	3	3	3	12																			
- No. of press interviews facilitated	3	3	3	3	12																			
<ul> <li>Annual Report printed and disseminated</li> </ul>	1				1																			
- Quarterly Timon approved and released	1	1	1	1	4																			
Procurement and General Services																$\square$								
- No. activities conducted/implemen	5	5	5	5	20																			
- No. of personnel participated	4	4	4	4	4																			
- No. of reports prepared & submitte	5	5	5	5	20																			
Meetings and Conferences																								
- No of MANCOM Meeting conducted	3	3	3	3	12																			
- No of Team Conferences conducte		18	18	18	72																			
- No. of personnel participated	35	35	35 3	35	35																			
- No. of reports prepared & submitte		3	3	3	12																			
Planning Reporting / Programming																								
- No. activities conducted/implement	3	3	1	3	10																			
- No. of personnel participated	35	1	1	35	1																			

OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGE	Г				FINANC	CIAL REQUIREM	ENTS								A	CTU/	AL			
PROJECT/ ACTIVITIES/			TARG	T				REGULAR		-		CO S	UB ALLOTM	IENT			R	EGUL	AR		CO	SUB-AI	LLOT	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 (	Q3 Q	4 ТОТА	L Q1	1 Q2	Q3 Q	4 TOTAL	
- No. of reports prepared & submitte	1	3	1	1	4												Τ	Τ		Τ	Π			
Legal services																								
- No./% of request for legal opinion	10	10	10	10	40																			
- No./% of fact finding report submit	5	5	5	5	20																			
- No./% of walk-in clients assisted	5	5	5	5	20																			
- No./% of 8888 matters acted upon	5	5	5	5	20																			
Others																								
1. No./% of request for Travel	3	3	3	3	12																			
Abroad of local officials acted upon	5	5	5	5	12																			
2. No./% of request for Travel	1	1	1	1	4																			
Abroad of organic personnel acted	I	1			4																			
upon																								
3. No./% of request for payment of	3	3	3	3	12																			
Death Benefit Claims processed																								
and submitted to CO																								
4. No./% of request for purchased	2	2	2	2	8																			
of motor vehicle processed and submitted to CO																								
5. No. /% of request for	2	2	2	2	8																			
Confidential Fund processed and submitted to CO																								
6. No./% of request for certification	5	5	5	5	20																			
acted upon	0	0	Ŭ	Ŭ	20																			
7. No./% of relevant data updated	2	2	2	2	8																			
and uploaded in the office' website																								
8. No./% of Office policies,	1	1	1	1	4																			
systems, protocols developed /																								
reviewed every end of the month																								
QMS-ISO 9001:2015																								
Establishment																								
Conduct of capdev for																								
organic personnel																								
- No. of planned activities	1	1	1	1	4																			
•			•	•	•	•	•					•	•		•	• •			•				•	

OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGE	Г		FINANCIAL REQUIREMENTS ACTUAL																	
PROJECT/ ACTIVITIES/			TARGE	T				REGULAR			CO SUB ALLOTMENT REGULAR CO SUB-ALLOT								.0T	REMARKS				
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q3	Q4	TOTAL	Q1	Q2 Q3	3 Q4	TOTAL	
conducted/implemented																								
- No./% of target personnel particip		30	30	30	30																			
- No. of reports prepared & submitte	1	1	1	1	4																			
Facilitate conduct of																								
surveilance audit																								
- No. of planned activities				1																				
conducted/implemented																								
- No. of target personnel				30																				
participated																								
- No. of reports prepared				1																				
and submitted																								
BAC activities																								
- No/%. of procurement activities co	10	10	10	10	50																			
conducted/implemented																								
- No./% of target personnel particip		15	15	15	15																			
- No./% of reports prepared & subm	10	10	10	10	50																			
- No. of participants that																								
мітні																								
PPMS Enhancement																								
Internet Connectivity											65,700	65,700	65,700	65,700	262,800									
- No. of operating units																								
provided with subscription																								
Regional Office	1	1	1	1	1																			
Provincial Offices City/Municipal Offices	5 73	5 73	5 73	5 73	5 73																			
City/Multicipal Offices	13	13	13	13	13																			
Roll-Out Training of Information														1,090,900	1,090,900									
System																								
- No. of participants				83																				
- No. of activities				1																				
Sub allotment for																								
communication expenses																								
- No. of operating units	1	1	1	1	1						150.000	450.000	150.000	150.000	600.000									
Region Provinces	1 5	1 5	1 5	1 5	1 5						150,000 30,000	150,000 30,000	150,000 30,000	150,000 30,000	600,000 120,000									
Cities/municipalities	73	73	73	73	73						15,300	15,300	15,300	15,300	61,200									
		10	10								.0,000	.0,000	.0,000	.0,000	0.,200									
Barangay Information System																								

OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGET			FINANCIAL REQUIREMENTS ACTUAL																	
PROJECT/ ACTIVITIES/			TARGE	T				REGULAR				CO SUB ALLOTMENT REGULAR CO SUB-ALLOT								т	REMARKS			
PERFORMANCE INDICATOR	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	
<ul> <li>Data base administrator hired</li> <li>No. of target personnel trained on database administration</li> </ul>					1																			
											662,262	1,669,800	4,752,046	1,695,550	6,964,199									

Prepared and submitted by:

ELENITA S. MANDAP Planning Officer

PRIMADONNA, M, LINCUNA

Budget Officer

Approved by:

LILIBETH A. FAMACION, CESO III Wegional Director -7 J.

	Legend:
travel	yellow
training	blue