

Department of the Interior and Local Government
Regional Office 13 (Caraga)

Physical Accomplishments (Based on OPB Targets)
As of December 31, 2023

Department of the Interior and Local Government
Regional Office XIII (Caraga)

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS	
	TARGET				ACTUAL						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL		
Outcome: Accountable, Transparent, Participative, and Effective Local Governance											
1. Seal of Good Local Governance (SGLG)											
1.1 Regional Orientation on SGLG Implementation	One (1) activity conducted with at least 90% of target participants in attendance					1 Regional Orientation on SGLG implementation was conducted by end of the 2nd quarter to 100% of target participants in attendance					Pending conduct of the National Orientation, the Conduct of the Regional Orientation on SGLG 2023 was moved to the 2nd quarter
1.2 Assessment of LGUs on SGLG		78 or 100% of LGUs assessed on SGLG				78 or 100% of LGUs assessed on SGLG					Note: Since there was a delay in the conduct of assessment, the National Calibration was moved to the 3rd quarter
		100% of assessment results encoded to the LGPMS portal				100% of assessment results encoded to the LGPMS portal					
		100% of LGU DCFs and SGLG forms uploaded to SGLG Google Drive				100% of LGU DCFs and SGLG forms uploaded to SGLG Google Drive					
1.3 SGLG Regional Calibration conducted		1 Regional Calibration to 100% of LGUs with assessment results					1 Regional calibration conducted to 78 LGUs with assessment results conducted				
							1 Report submitted (SGLG Form 5) with 32 LGUs endorsed to the national level as a result of the Regional Calibration				
1.4 SGLG National Calibration		10% of LGUs					32 LGUs calibrated in the National Calibration with 5 LGUs as Potential Passers and 14 LGUs as Conditional Passers shortlisted for the SGLG National Validation				
1.5 SGLG National Validation			100%				41 LGUs or 100% of assigned LGUs in Region 8 validated by Validators from Region 13 (Caraga)				
							41 SGLG National Validation Reports submitted within the timeline through Google Drive provided by BLGS				
1.5 SGLG National Awarding				100% of regional awardees attended			Facilitated the attendance of 100% of regional awardees to the National Awarding Ceremony	Facilitated the attendance of 100% of SGLG awardees to the National Awarding held in Manila Hotel			
2. Seal of Good Local Governance - Incentive Fund (SGLG-IF)											
2.1 SGLGIF Website Roll Out Training		17 or 100% of project-recipient LGUs provided with Roll-Out Training on SGLGIF Website				17 or 100% of project-recipient LGUs provided with Roll-Out Training on SGLGIF Website	14 Engineers and PEOs provided with Roll-Out Training on SGLGIF Website				
2.2 On-site validation and monitoring of SGLGIF-funded projects	on site validation of 17 project sites as of end of the first quarter					On going onsite validation of 17 projects sites as of end of the first quarter	On going onsite validation of 17 projects sites as of end of the 2nd quarter	Completed validation of 17 projects sites as of end of the 3rd quarter			

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS	
	TARGET				ACTUAL						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL		
	Validation of 4 SGLGIF projects as of end of the first quarter	Validation of 4 SGLGIF projects as of end of the first quarter			on going validation of 4 SGLGIF Projects as of end of the 1st quarter	on going validation of 8 SGLGIF Projects as of end of the 1st quarter	completed validation 17 SGLGIF projects as of end of the 3rd quarter				continuing target to Q2
2.3 National On-site Validation of PCF-SGLGIF Projects		5 SGLGIF completed Projects validated				No schedule yet from Central Office					CO target
3. Lupong Tagapamayapa Incentives and Awards											
3.1 Assessment of barangays in 4 awards category	100% of endorsed barangays assessed LTIA	(100% of endorsed barangays assessed on LTIA)			on going assessment at the local level as of end of the first quarter	completed assessment on LTIA of 100% of endorsed barangays					continuing target to Q2
	1 Endorsement of regional Entries submitted to National Level	(1 Endorsement of regional Entries submitted to National Level)				1 Endorsement on the Regional Entries submitted to National Level (Central Office Program PMO)					
3.2 Regional Awarding of Winners			1 Regional Awarding with at least 90% of Winners in attendance				1 Regional Awarding with at least 90% of Winners in attendance	1 Regional Awarding conducted with at least 100% of Winners in attendance			
3.3 Operationalization of Katarungang Pambarangay	100% of barangays with organized KP with a report prepared and submitted to Central Office				100% of barangays with organized KP with a report prepared and submitted to Central Office						Consolidated Report submitted to CO on the 2nd quarter
4. Support to Local Governance Program (SLGP)											
4.1 CapDev on Strengthening CSOs participation in the LSBs	Technical assistance in the implementation of MC 2021-054 provided to 100% of requesting LGUs and other entities	(Technical assistance in the implementation of MC 2021-054 provided to 100% of requesting LGUs and other entities)			no request received	Provided TA during the Training on Enhancing Local People's Council for Effective Civil Society Collaboration to a total of 90 pax from the accredited CSOs and PCs in the Region					continuing target to Q2
4.2 Avenues for Citizen Participation to Governmental Processes				1 Townhall Meeting (Dagyaw) conducted with at least 90% of target participants in attendance			1 Townhall Meeting (Dagyaw) conducted with at least 100% of target participants in attendance	1 Townhall Meeting (Dagyaw) conducted with at least 100% of target participants in attendance			
4.3 Technical Assistance in the implementation of MC 2021-054	Requesting entities provided with Technical Assistance					Provided TA during the Training on Enhancing Local People's Council for Effective Civil Society Collaboration to a total					
4.4 Assessment of Barangay Development Councils			90% of BDCs assessed on its functionality				Assessment of BDC functionality of 100% of barangays already part of the SGLG assessment				
5. Decentralization and Constitutional Reform Program											
5.1 Engagement and partnership with other relevant stakeholders in pursuit to common objectives		1 townhall meeting conducted to at least 90% of target pax in attendance				Not done as of end of the 2nd quarter due to conflict of schedule					
5.2 Orientation and Capdev Workshop on Strategic Foresight		attendance of at least 90% of target pax to 1 activity facilitated				not yet done; Central Office target					Central Office target
6. Citizen Satisfaction Index System											

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS	
	TARGET				ACTUAL						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL		
6.1 National Orientation cum Local Resource Institute (LRI) Training on the New CSIS Framework	1 or 100% Regional target participants attended the Orientation on CSIS				5 or 500% Regional participants attended the Orientation on CSIS						CO target
6.2 Citizen Satisfaction Index System (CSIS) Survey (Fieldwork) and Support Activities		1 or 100% of target LGU/s with CSIS survey conducted				Conducted with Orientation on the 2023 CSIS & presentation of SDBD for BXU	CSIS Field Survey and Data Gathering conducted by LRI to barangays in Butuan City				Data gathering is moved to the next semester
6.3 Utilization Conference and Focus Group Discussion (FGD) with CSOs (2021 targets)	1 Utilization Conference conducted				1 Utilization Conference (UC) conducted with the Municipality of Trento, ADS	1 Utilization Conference (UC) conducted with the Municipality of Tubod, SDN					
	1 Focused Group Discussion (FGD) conducted with the Municipality of Trento, ADS				1 Focused Group Discussion (FGD) conducted with the Municipality of Trento, ADS	1 Focused Group Discussion (FGD) conducted with the Municipality of Tubod, SDN	1 Focused Group Discussion (FGD) conducted with the City of Butuan				
	1 Citizen Satisfaction (CS) Report submitted				1 Citizen Satisfaction (CS) Report submitted						
6.4 Citizen-driven Priority Action Plan (CPAP)	1 (Citizen-driven Action Plan (CPAP) of Trento, ADS submitted				1 (Citizen-driven Action Plan (CPAP) of Trento, ADS submitted	1 (Citizen-driven Action Plan (CPAP) of Tubod, SDN submitted					
7. Support to Full Devolution											
7.1	78 or 100% of LGUs submitted Harmonization Roadmap Template (HRT)				78 or 100% of LGUs submitted Harmonization Roadmap Template (HRT)						
LGA FUNDS (Continuing)											
7.2 Enhancing Capacity of Barangays on Transitioning to Full Devolution under the Barangay Newly Elected Officials (BNEO) towards Grassroots Renewal and Empowerment for Accountable and Transparent (GREAT) Barangay Program	1 capdev on Enhancing Capacity of Barangays on Transitioning to Full Devolution under the Barangay Newly Elected Officials (BNEO) towards Grassroots Renewal and Empowerment for Accountable and Transparent (GREAT) Barangay Program conducted with 6 target LGUs participants in attendance that submitted revisited DTPs				1 capdev on Enhancing Capacity of Barangays on Transitioning to Full Devolution under the Barangay Newly Elected Officials (BNEO) towards Grassroots Renewal and Empowerment for Accountable and Transparent (GREAT) Barangay Program conducted with 6 target LGUs participants in attendance that submitted revisited DTPs						
8. Newly Elected Officials (NEO) / Support to Upscale Organizational Grit of LGUs (SULONG)											
8.1 Frontier Local Governments: Organization of Documentation Teams : Sulong LGUs	One (1) capdev on Frontier Local Governments: Documentation Teams: Sulong LGUs conducted to 30 target participants				One (1) capdev on Frontier Local Governments: Documentation Teams: Sulong LGUs conducted to 30 target participants as of end of the 1st quarter						
8.2 Frontier Local Governments: Documentation of Good Practices under SULONG LGU Program	One (1) capdev on Frontier Local Governments: Documentation of Good Practices under SULONG LGU Program				One (1) capdev on Frontier Local Governments: Documentation of Good Practices under SULONG LGU Program to 13 or 108% out of the 12 target participants						
8.3 Regional Partnership Forum under SULONG Program	One (1) capdev on Regional Partnership Forum under SULONG Program conducted				One (1) capdev on Regional Partnership Forum under SULONG Program conducted to a total of 60 participants						

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS	
	TARGET				ACTUAL						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL		
8.4 Component 2 Jumpstarting Local Governance- Priming the NEOs toward Renewed Local Governance for Local Chief executives under the Program for NEOs	Component 2 Jumpstarting Local Governance- Priming the NEOs toward Renewed Local Governance for Local Chief executives under the Program for NEOs conducted				Component 2 Jumpstarting Local Governance- Priming the NEOs toward Renewed Local Governance for Local Chief executives under the Program for NEOs conducted with 38 or 100% of target participants in						
	1 KM Audit to LGUs conducted to at least 80% of target pax in attendance				1 KM Audit to LGUs conducted to at least 100% of target pax in attendance						
8.5 Capacity Development (CapDev) Agenda Formulation RollOut	1 Activity conducted on Capacity Development Agenda Formulation conducted to at least 80% of target participants				1 Activity conducted on Capacity Development Agenda Formulation conducted to at least 100% of target participants						
8.6 Training on BDP/ CapDev Agenda Formulation	1 Training on BDP/ CapDev Agenda Formulation conducted to at least 90% of target participants in attendance				1 Training on BDP/ CapDev Agenda Formulation conducted to at least 100% of target participants in attendance						
9. Full Disclosure Policy (FDP)											
	100% of LGUs monitored, validated, and approved		(100% of LGUs monitored, validated, and approved)		100% of LGUs monitored, validated, and approved		100% of LGUs monitored, validated, and approved				
	82% of LGUs fully complied with the policy		(82% of LGUs fully complied with the policy)		93.58% of LGUs fully complied with the policy		100% of LGUs fully complied with the policy				
	100% of barangays monitored on FDP		(100% of barangays monitored on FDP)		100% of barangays monitored on FDP		100% of barangays monitored on FDP				continuing targets
	90% of barangays that fully complied w/ BFDP		(90% of barangays that fully complied w/ BFDP)		100% of barangays that fully complied w/ BFDP		100% of barangays that fully complied w/ BFDP				
10. Barangay Assembly											
	90% of LGUs monitored			90% of LGUs monitored	100% of LGUs monitored						
	100% on-site monitoring conducted			100% on-site monitoring conducted	100% on-site monitoring conducted						
	80% of LGUs conducted Barangay Assembly Day			80% of LGUs conducted Barangay Assembly Day	100% of LGUs conducted Barangay Assembly Day					Conduct of Barangay Assembly was deferred due to the Barangay and SK Elections	
11. Barangay Officials Profiling System (BOPS)											
	100% of barangay profiles monitored through the BOPS	(100% of barangay profiles monitored through the BOPS)	(100% of barangay profiles monitored through the BOPS)	(100% of barangay profiles monitored through the BOPS)	100% of barangay profiles monitored through the BOPS	100% of barangay profiles monitored through the BOPS	100% of barangay profiles monitored through the BOPS	100% of barangay profiles monitored through the BOPS			
	85% of LGUs compliance rate in the encoding/updating of Barangay Official's Profiles	(85% of LGUs compliance rate in the encoding/updating of Barangay Official's Profiles)	(85% of LGUs compliance rate in the encoding/updating of Barangay Official's Profiles)	(85% of LGUs compliance rate in the encoding/updating of Barangay Official's Profiles)	86.15% of LGUs compliance rate in the encoding/updating of Barangay Official's Profiles	100% of LGUs compliance rate in the encoding/updating of Barangay Official's Profiles	100% of LGUs compliance rate in the encoding/updating of Barangay Official's Profiles	100% of LGUs compliance rate in the encoding/updating of Barangay Official's Profiles			continuing targets
12. Presidential Directives and other Top Management Issuances and policies											
	100% of Presidential Issuance / Directive complied with	100% of Presidential Issuance / Directive complied with	100% of Presidential Issuance / Directive complied with	100% of Presidential Issuance / Directive complied with	100% of Presidential Issuance / Directive complied with, with compliance report prepared and submitted	100% of Presidential Issuance / Directive complied with, with compliance report prepared and submitted	100% of Presidential Issuance / Directive complied with, with compliance report prepared and submitted	100% of Presidential Issuance / Directive complied with, with compliance report prepared and submitted			continuing targets
14. Inter-agency/ LGU Engagements											

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS	
	TARGET				ACTUAL						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL		
	100% of interagency activities conducted/ participated	100% of interagency activities conducted/ participated	100% of interagency activities conducted/ participated	100% of interagency activities conducted/ participated	15 ACTIVITIES (1 RICAD, 1 RCGLG, 1 RCI, 1 RLUC, 2 RPMC, 1 RDC- IDC, 1 RDC-DAC, 1 RDC-EDC, 1 RDC-SDC, 1 RIACAT-VAWC, 1 RGADC, 2 NNC, 1 RDC Full Council)	4 RDC sub committee meetings attended 2 NNC meetings attended 1 RIACAT VAWC meeting attended TPM meeting facilitated/ attended 1 RGADC meeting attended	4 RDC sub committee meetings attended 2 NNC meetings attended 1 RIACAT VAWC meeting attended TPM meeting facilitated/ attended 1 RGADC meeting attended	4 RDC sub committee meetings attended 2 NNC meetings attended 1 RIACAT VAWC meeting attended TPM meeting facilitated/ attended 1 RGADC meeting attended			continuing activities
	5 Reports submitted				15 Reports submitted	8 reports prepared and submitted					
					1 RIACEH Report prepared and submitted						
Outcome: Peaceful, Orderly and Safe LGUs											
1. Strengthening Peace and Order Councils											
1.1 Peace and Order and Public Safety Plans Policy Compliance Monitoring System (POPS PCMS) Physical and Financial Plan	78 LGUs monitored and evaluated for 2nd sem of 2022 using Form 1				78 LGUs monitored and evaluated for 2nd sem of 2022 using Form 1						
	78 LGUs monitored and evaluated using Form 2				78 LGUs monitored and evaluated using Form 2						
1.2 Quarterly Meetings of Peace and Order Councils											
	1 RPOC meeting conducted	(1 RPOC meeting conducted)	1 RPOC meeting conducted	(1 RPOC meeting conducted)	1 RPOC meeting conducted with 100% participants in attendance	2nd RPOC meeting conducted with 100% of target participants in attendance	1 RPOC meeting conducted with 100% participants in attendance	2nd RPOC meeting conducted with 100% of target participants in attendance			continuing target
	78 LGUs monitored on the conduct of POC meetings	(78 LGUs monitored on the conduct of POC meetings)	78 LGUs monitored on the conduct of POC meetings	(78 LGUs monitored on the conduct of POC meetings)	78 LGUs monitored on the conduct of POC meetings with a report prepared and submitted	78 LGUs monitored on the conduct of POC meetings with a report prepared and submitted	78 LGUs monitored on the conduct of POC meetings with a report prepared and submitted	78 LGUs monitored on the conduct of POC meetings with a report prepared and submitted			continuing target
1.3 RPOC Secretariat Operation Fund											
	11 LGUs entered into MOA with DILG on fund contribution				7 LGUs entered into MOA with DILG on FY 2022 fund contribution	2 LGUs entered into MOA with DILG on (FY 2022) fund contribution	3 LGUs for CY 2023 Fund Contribution	2 LGUs entered into MOA with DILG on (FY 2022) fund contribution			continuing target
	11 LGUs complied with the provisions of the MOA				7 LGUs complied with the provisions of the MOA	2 LGUs complied with the provisions of the MOA	3 LGUs complied with the provisions of the MOA	2 LGUs complied with the provisions of the MOA			continuing target
1.4 Peace and Order Council Performance Audit											
		100% of RPOC audit conducted				100% of RPOC audit conducted with report prepared and submitted to CO					
		78 LGUs audited on POC functionality				78 LGUs audited on POC functionality with a report prepared and submitted to CO					
			1246 or 95% of barangays assessed on BPOC				1311 or 100% of barangays assessed on BPOC				
2. Philippines Anti-Illegal Drugs Strategy (PADS)											
2.1 BIDA Pillar 1: People's Mobilization	Conducted 1 BIDA Regional and 6 Local Launching with signed Commitment on the Operationalization of BIDA Drug Demand Reduction Campaign				March 10, 2023 BIDA Grand Launching was postponed and moved by OSEC to May 27, 2023.		BIDA Regional Grand Launching and Rollout for the Province of Agusan del Norte and Butuan City on July 1, 2023				BIDA Regional Launching / Local Launching was finally moved to July 1, 2023
	1 Regional ICAD Advocacy Cluster Meeting on February 8, 2023	1 Regional ICAD Advocacy Cluster Meeting conducted	1 Regional ICAD Advocacy Cluster Meeting conducted	1 Regional ICAD Advocacy Cluster Meeting conducted	1 Regional ICAD Advocacy Cluster Meeting on February 8, 2023	1 Regional ICAD Advocacy Cluster Meeting conducted	1 Regional ICAD Advocacy Cluster Meeting conducted	1 Regional ICAD Advocacy Cluster Meeting conducted			

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS
	TARGET				ACTUAL					
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL	
	1 Regional ICAD Advocacy Cluster Report submitted	1 Regional ICAD Advocacy Cluster Report submitted	1 Regional ICAD Advocacy Cluster Report submitted	1 Regional ICAD Advocacy Cluster Report submitted	1 Regional ICAD Advocacy Cluster Report submitted	1 Regional ICAD Advocacy Cluster Report submitted	1 Regional ICAD Advocacy Cluster Report submitted	1 Regional ICAD Advocacy Cluster Report submitted		
ADAC Performance Audit Policy and Barangay Drug Clearing Program Policy	Training on ADAC Performance Audit Policy and Barangay Drug Clearing Program Policy				1 NTOT on ADAC Performance Audit and PADS Policies attended by 78 LGUs on March 16-17, 2023					
							SICAP - BADAC Training ++ scheduled for the 4th Quarter on Oct. 19-20, 2023			
							SDEC Training for all Provinces scheduled jointly during SICAP-BADAC ++ Training on Oct. 19-20, 2023			
Local Anti-Drug Abuse Council (ADACs)										
	78 LGUs monitored on the conduct of ADAC meetings with report prepared				78 LGUs monitored on the conduct of ADAC meetings with report prepared					
2.2 BIDA Pillar 2: Capacity Development and										
	1 NTOT on ADAC Performance Audit and PADS Policies attended by 78 LGUs				1 NTOT on ADAC Performance Audit and PADS Policies attended by 78 LGUs on March 16-17, 2023					
	78 LGUs monitored on Information Management: Maintenance of Anti-Drug Abuse System (Monitor CDBRP in LGUs) and ADAC-FM	(78 LGUs monitored on Information Management: Maintenance of Anti-Drug Abuse System (Monitor CDBRP in LGUs) and ADAC-FM)			78 LGUs monitored on Information Management: Maintenance of Anti-Drug Abuse System (Monitor CDBRP in LGUs) and ADAC-FM					One time report
	1 Regional Consolidated Report submitted	(1 Regional Consolidated Report submitted)			1 Regional Consolidated Report submitted	1 Regional Report on CDBRP submitted through ADAS with Manual Report submitted				
2.3 BIDA Pillar 3: Health, Social Welfare, and Wellness (Observance of International Day Against Drug and Illicit Trafficking (IDADAIT) and Drug Abuse Prevention and Control (DAPC) Week)	2nd sem targets	1 IDADAIT conducted and DAPC conducted					2 activities conducted with at least 100% of target participants in attendance with reports prepared and submitted for each activity			
2.4 BIDA Pillar 5: Monitoring, Evaluation and Performance Management										
Barangay Anti-Drug Abuse Council (BADAC) Functionality Audit	1311 barangays assessed on BADAC functionality				1311 barangays assessed on BADAC functionality	Submission of assessment report is on-going as of end of the 2nd quarter				
Anti-Drug Abuse Council Performance Audit	78 LGUs audited on ADAC functionality	78 LGUs' Performance Audit is on-going as of end of the 1st quarter			78 LGUs' audited on ADAC functionality with report prepared and submitted					
ADAC Performance Awards conducted/ attended				1 Activity conducted				1 Activity conducted		

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS
	TARGET				ACTUAL					
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL	
3. Communicating for Perpetual end to Extreme violence and forming Alliance towards positive Change and Enriched communities (C4PEACE)										
3.1 Retooled Community Service Program (RCSP)										
	100% of target barangays with organized and convened RCSP and Core Team					100% of target barangays with organized and convened RCSP and Core Team				
	100% of target barangays conducted Ugnayan sa Barangay				moved to the next quarter	100% of target barangays conducted Ugnayan sa Barangay				
	100% of target barangays with enhanced BDP	100%			100% of target SBDP barangays with enhanced BDP	On going Orientation/ Training of Kalahi CIDDSS barangays in coord with DSWD				
	25% of barangays conducted townhall sessions/ convergence activity with higher LGU						15 or 100% of target barangays conducted Townhall Sessions and Convergence activity			
	25% of barangays conducted capacity development programs on BBIs						4 or 100% of target barangays conducted capacity development programs on BBIs			
	25% of barangays provided with NGAs' PPAs that address their primary and secondary issues									
3.2 Local Government Support Fund - Support to Barangay Development Program (LGSF-SBDP) Program										
		1 activity on Orientation on LBC (LGSF-SBDP 2023) conducted to 100% of target participants				1 activity on Orientation on LBC (LGSF-SBDP 2023) conducted to 100% of target participants				
	100% of LGUs monitored on their compliance with fund release requirements				100% of LGUs monitored on their compliance with fund release requirements					
	100% of project recipient LGUs monitored on fund release				100% of project recipient LGUs monitored on fund release					
	100% of FY 2021 projects monitored and enrolled in the Subaybayan Portal				100% of FY 2021 projects monitored and enrolled in the Subaybayan Portal					
	100% of FY 2022 projects monitored and enrolled in the Subaybayan Portal				100% of FY 2022 projects monitored and enrolled in the Subaybayan Portal					
	100% of FY 2023 projects monitored and enrolled in the Subaybayan Portal	(100% of FY 2023 projects monitored and enrolled in the Subaybayan Portal)			enrollment of FY 2023 projects to Subaybayan portal is moved to the next quarters	enrollment of FY 2023 projects to Subaybayan portal is moved to the next quarters				
	1 Third Party Monitoring (TPM) RTWG meeting conducted				moved to the next quarters	1 Third Party Monitoring (TPM) RTWG meeting conducted with 100% of target participants in attendance				
3.3 Capacitating Urban Communities for Peace and Development (CUCPD)		80% of target LGUs with identified primary issues using the SINAT Tool						100% of target LGUs with identified primary issues using the SINAT Tool		
		80% of target LGUs with formulated Peacebuilding Agenda						100% of target LGUs with formulated Peacebuilding Agenda		

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS
	TARGET				ACTUAL					
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL	
		80% of target LGUs with adopted Peace Building Agenda in their Local Development Plan						100% of target LGUs with adopted Peace Building Agenda in their Local Development Plan		
		1 Report submitted on the implementation of CUCPD of the target LGUs						1 Report submitted on the implementation of CUCPD of the target LGUs		
4. Preventing and Countering Violent Extremism and Insurgency (PCVEI)										
4.1 Localized National Action Plan on Preventing and Countering Violent Extremism (NAP PCVE) Module		1 Roll-Out Training on Localized National Action Plan on Preventing and Countering Violent Extremism (NAP PCVE) Module conducted to 90% of target barangays					1 Roll-Out Training on Localized National Action Plan on Preventing and Countering Violent Extremism (NAP PCVE) Module conducted in two (2) batches to a total of 412 participants from the target barangays			
		1 Coordination meeting with the Pool of Resource Persons from partner agencies conducted					1 Coordination Meeting of Pool of Resource Persons from conducted with 10 participants from partner agencies			
4.2 Comprehensive Social Benefits Program	1 CSBP related activity conducted							1 CSBP related activity conducted		
	1 Report prepared and submitted							1 Report prepared and submitted		
5. Setting-up Mediation and Healing Mechanism	1 Coaching and mentoring activity conducted to at least 80% of target participants						1 Coaching and mentoring activity conducted in Nasipit, Agusan del Norte with 100% of target participants in attendance			due to conflict of schedule the conduct of the activity was moved to the 2nd quarter
8. LGU Confidential Fund (CF)	100% of reports received on LGUs CF Quarterly Accomplishments reviewed and endorsed for approval				No reports received from the LGUs as of end of the quarter	No reports received from the LGUs as of end of the quarter	No reports received from the LGUs as of end of the quarter	No reports received from the LGUs as of end of the quarter		
	100% of requesting LGUs issued with Certification by the RPOC Secretariat relative to LGU POP as basis for CF				No requests received from the LGUs as of end of the quarter	No requests received from the LGUs as of end of the quarter	No requests received from the LGUs as of end of the quarter	No requests received from the LGUs as of end of the quarter		
9. Local Officials and Barangay Officials' Database	100% of Elected Local Officials Profiles Database System (ELOPDS) updated				On-going updating as of end of the 2nd quarter	100% of Elected Local Officials Profiles Database System (ELOPDS) updated				
	100% of Barangay Information System (BIS) updated				100% of Barangay Information System (BIS) updated					
Outcome : Socially-Protective										
1. Monitoring and Evaluation of Assistance to LGUs (MEALGU)										
1.1 Growth Equity Fund (GEF)										
	100% of FY 2023 project recipient LGUs complied to fund release requirements				No funds for FY 2023 projects have been released as of the report period	No funds for FY 2023 projects have been released as of the report period	No funds for FY 2023 projects have been released as of the report period	No funds for FY 2023 projects have been released as of the report period		
	100% of project recipient LGUs provided with				No funds for FY 2023 projects yet	No funds for FY 2023 projects yet	No funds for FY 2023 projects yet	No funds for FY 2023 projects yet		
	100% of FY 2023 funded project enrolled in the Subaybayan				No projects yet	No projects yet	No projects yet	No projects yet		continuing target

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS
	TARGET				ACTUAL					
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL	
	100% of FY 2023-funded projects with status (financial and physical) report submitted				No projects yet	No projects yet	No projects yet	No projects yet		
	FY 2022-funded projects with status (financial and physical) report submitted				100% of FY 2022-funded projects with status (financial and physical) report submitted					
1.2 Financial Assistance to Local Government Units										
	100% of FY 2023 project recipient LGUs complied to fund release requirements	(100% of FY 2023-project recipient LGUs complied to fund release				100% of FY 2023 project recipient LGUs complied to fund release requirements				
	100% of FY 2023-project recipient LGUs provided with funds	(100% of FY 2023 project recipient LGUs provided with funds)				100% of FY 2023-project recipient LGUs provided with funds				continuing target
	100% of FY 2023-funded projects enrolled in the Subaybayan	moved to the 2nd sem				moved to the 2nd sem				
	100% of FY 2023-funded projects with status (financial and physical) report submitted	(100% of FY 2023 funded projects with status (financial and physical) report submitted)				100% of FY 2023-funded projects with status (financial and physical) report submitted				
	100% of FY 2022-funded projects with status (financial and physical) report submitted	(100% of FY 2022 funded projects with status (financial and physical) report submitted)				100% of FY 2022-funded projects with status (financial and physical) report submitted				continuing target
	100% of FY 2021-funded projects with status (financial and physical) report submitted	(100% of FY 2021 funded projects with status (financial and physical) report submitted)				100% of FY 2021-funded projects with status (financial and physical) report submitted				
	1 Orientation on LBC on LGSF-FALGU 2023 conducted	(1 Orientation on LBC on LGSF-FALGU 2023 conducted)				1 Orientation on LBC on LGSF-FALGU 2023 conducted with 100% of target pax in attendance				
1.3 Conditional Matching Grant for Provinces										
	100% of FY 2022-funded projects with status (financial and physical) report submitted	(100% of FY 2022 funded projects with status (financial and physical) report submitted)			100% of FY 2022-funded projects with status (financial and physical) report submitted	100% of FY 2022-funded projects with status (financial and physical) report submitted				
	100% of FY 2021-funded projects with status (financial and physical) report submitted	(100% of FY 2021 funded projects with status (financial and physical) report submitted)			100% of FY 2021-funded projects with status (financial and physical) report submitted	100% of FY 2021-funded projects with status (financial and physical) report submitted				continuing target
1.4 Governance Reform										
Information Management										
	8 FY 2022 and FY 2023 LGSF on going geo-tagged projects uploaded to Subaybayan	8 FY 2022 and FY 2023 LGSF on going geo-tagged projects uploaded to Subaybayan			8 FY 2022 and FY 2023 LGSF on going geo-tagged projects uploaded to Subaybayan	8 FY 2022 and FY 2023 LGSF on going geo-tagged projects uploaded to Subaybayan				
	67 MLGUs with established Road and Bridge Information System (RBIS)	(67 MLGUs with established Road and Bridge Information System (RBIS)			5 MLGUs with established Road and Bridge Information System (RBIS)	25 MLGUs with established Road and Bridge Information System (RBIS)				continuing target
	11 cities and mun. with updated RBIS monitored	(11 cities and mun. with updated RBIS monitored)			Report on the 11 cities and mun. with updated RBIS					
Project Planning and Design										
	5 LGUs that adopted the 2021-2025 LRNDP in the prioritization of priority road projects	(5 LGUs that adopted the 2021-2025 LRNDP in the prioritization of priority road projects)			Report on the 5 LGUs that adopted the 2021-2025 LRNDP in the prioritization of priority road projects	Report on the 5 LGUs that adopted the 2021-2025 LRNDP in the prioritization of priority road projects				continuing target
	2 LGUs that adopted the WASH Sector Plan in identifying WSS projects	(2 LGUs that adopted the WASH Sector Plan in identifying WSS projects)				Not yet done as of end of the 2nd quarter				

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS	
	TARGET				ACTUAL						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL		
Construction Management	100% of LGUs monitored using QAAR	(100% of LGUs monitored using QAAR)			Report on the 100% of LGUs monitored using QAAR prepared and submitted						continuing target
Operations and Management /Asset Management	14LGUs booked up their Local Road Assets in compliance with COA Circular No. 2015-008				forwarded to 2nd quarter	63 LGUs booked up their Local Road Assets in compliance with COA Circular No. 2015-008					continuing target
	6 LGUs with Completed facilities under LGSF booked up				forwarded to 2nd quarter	63 LGUs with Completed facilities under LGSF booked up					continuing target
	5 PLGUs monitored on the conduct of Local Road Maintenance				3PLGUs monitored on the conduct of Local Road Maintenance	5 PLGUs monitored on the conduct of Local Road Maintenance					continuing target
	19 LGUs with 2023 Annual Maintenance Work Plan (AMWP)				3LGUs with 2023 Annual Maintenance Work Plan (AMWP)	No updates submitted as of end of the quarter					continuing target
Procurement	100% of LGUs monitored on LGSF project procurement based on approved timelines	(100% of LGUs monitored on LGSF project procurement based on approved timelines)			Report on the 100% of LGUs monitored on LGSF project procurement based on approved timelines						continuing target
1.5 Capacitating Provinces in their Supervision of Municipalities		1 validation activity on LRMPA results conducted			Moved to the next semester	-					
		100% of target LGUs to the Orientation on the Updated LRMPA Tool (as facilitated)				100% of target LGUs to the Orientation on the Updated LRMPA Tool (as facilitated)					
1.6 Rapid Sub-project Sustainability Assessment (RSSA)	100% of FY 2017 projects subjected to RSSA				Not yet started since fund was downloaded late in Quarter 1	100% of FY 2017 projects subjected to RSSA as of end of the 2nd quarter					
	100% of FY 2018 projects subjected to RSSA			100% of FY 2018 projects subjected to RSSA as of end of the 2nd quarter							
	100% of FY 2019 projects subjected to RSSA			100% of FY 2019 projects subjected to RSSA							
	100% of FY 2020 projects subjected to RSSA			100% of FY 2020 projects subjected to RSSA as of end of the 2nd quarter							
	100% of FY 2021 projects subjected to RSSA			100% of FY 2021 projects subjected to RSSA as of end of the 2nd quarter							
1.7 Rural Agro-enterprise Partnership for Inclusive Development (RAPID) Growth Project	100% of RAPID projects monitored and evaluated	(100% of RAPID projects monitored and evaluated)			100% of RAPID projects monitored and evaluated						continuing target
	1 Regional Technical Working Group (RTWG) Joint DED Review to RAPID Growth FMI conducted				1 Regional Technical Working Group (RTWG) Joint DED Review to RAPID Growth FMI conducted with 100% of target participants in attendance						
2. Local Initiative in Governance and Social Protection (LINGAP) Program											
2.1 Capacity Development on Gender and Development (GAD)	1 activities/training on GAD for organic personnel conducted with at least 90% of target participants in attendance				2 activities/training on GAD for organic personnel conducted with at least 90% of target participants in attendance						
2.2 GAD Focal Point System (GFPS)											
	1 GFPS meeting conducted with 90% of target participants in attendance	1 GFPS meeting conducted with 90% of target participants in attendance			1 GFPS meeting conducted with 90% of target participants in attendance	1 GFPS meeting conducted with 90% of target participants in attendance					quarterly target

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS	
	TARGET				ACTUAL						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL		
	1 GAD Plan and Budget formulated and submitted				1 GAD Plan and Budget formulated and submitted						
	1 GAD Accomplishment Report prepared and submitted				1 GAD Accomplishment Report prepared and submitted						
2.3 LGU GAD Implementation & Gender and Development Plan and Budget Monitoring System (GAD-PBMS)	90% of submitted LGU GAD Plan and Budget reviewed and endorsed	90% of submitted LGU GAD Plan and Budget reviewed and endorsed			on going review	100% of submitted LGU GAD Plan and Budget reviewed and endorsed					
3. Child-Friendly Local Governance Audit (CFLGA)											
3.1 CFLGA 2022 Validation	1 activity /validation conducted by Regional Inter-agency Monitoring Task Force (RIMTF)				1 activity /validation conducted by Regional Inter-agency Monitoring Task Force (RIMTF) with 90% of target participants in attendance						
4. Functionality of LCAT VAWC											
	90% of LGUs assessed on LCAT VAWC functionality	90% of LGUs assessed on LCAT VAWC functionality)			on going assessment	100% of LGUs assessed on LCAT VAWC functionality					
	90% of LGUs with LCAT VAWC Quarterly Monitoring Report	90% of LGUs with LCAT VAWC Quarterly Monitoring Report			100% of LGUs with LCAT VAWC Quarterly Monitoring Report	100% of LGUs with LCAT VAWC Quarterly Monitoring Report					
Outcome : Business Friendly and Competitive LGUs										0	
I. Improve LGUs Competitiveness and Ease of Doing Business											
1.1 Capacity Development Activities											
		1 Orientation Rollout on the new JMC on BPLS and Promotion of iBPLS to 5 target LGUs				1 Orientation Rollout on the new JMC on BPLS and Promotion of iBPLS with 100% of target LGUs in attendance					
		1 Training of LGUs on Updated Standards on BPCO to target 5 LGUs				1 Training of LGUs on Updated Standards on BPCO conducted with 5 or 100% of target LGUs in					
		1 Training on Rationalization of Fees and Charges to target LGUs conducted				1 Training on Rationalization of Fees and Charges conducted to 3 or 100% of target LGUs in attendance					
		1 Training on Integration of Barangay Clearances to LGU Permitting Processes conducted to target LGUs				1 Training on Integration of Barangay Clearances to LGU Permitting Processes conducted with 5 or 100% target					
		1 Training on Repeal of Regulatory Policies and RR4LGUs Information System conducted to target LGUs				1 Training on Repeal of Regulatory Policies and RR4LGUs Information System conducted with 6 LGUs in attendance					
		1 Training on Reengineering LGU Systems and Procedures for Cities and Municipalities conducted to target LGUs				1 Training on Reengineering LGU Systems and Procedures for Cities and Municipalities conducted with 5 target LGUs in attendance					
		1 Training on Reengineering LGU Systems and Procedures conducted to target Provinces				1 Training on Reengineering LGU Systems and Procedures conducted with 5 target Provinces in attendance					

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS	
	TARGET				ACTUAL						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL		
		1 Training on Reengineering LGU Systems and Procedures conducted to target Barangays				1 Training on Reengineering LGU Systems and Procedures conducted with 6 target Barangays in attendance					
		1 Training of LGUs on SIBOL-Local Investment and Incentive Code(LIIC) and Workforce Development Force (WDP) conducted to target LGUs				1 Training of LGUs on SIBOL-Local Investment and Incentive Code(LIIC) and Workforce Development Force (WDP) conducted with 5 target LGUs in attendance					
2. LGU Compliance to Business Permits and Licensing System (BPLS) Reforms and Standards	100% of target LGUs monitored on their compliance to BPLS Reforms and standards	100% of target LGUs monitored on their compliance to BPLS Reforms and standards			100% of target LGUs monitored on their compliance to BPLS Reforms and standards	100% of target LGUs monitored on their compliance to BPLS Reforms and standards					
	82% of LGUs complied to the BPLS reforms and standards	82%			98.63% of LGUs complied to the BPLS reforms and standards	100% of LGUs complied to the BPLS reforms and standards					quarterly target
	100% of LGUs with BPLS Report approved and submitted	100% of LGUs with BPLS Report approved and submitted			100% of LGUs with BPLS Report approved and submitted	100% of LGUs with BPLS Report approved and submitted					
Outcome : Environment-Protective, Climate Change-Adoptive and Disaster-Resilient LGUs									0		
1. Enhancement of Local Governments' Capacity on DRRM-CCAM Program		1 Training on Listo Protocols under the Enhancement of Local Government Capacity on DRRM-CCAM Program: Operation Listo conducted to target participants				1 Training on Listo Protocols under the Enhancement of Local Government Capacity on DRRM-CCAM Program: Operation Listo conducted with 68 or 100% of target participants in attendance					
		1 Capacity Development Activities on COVID-19 Response under the Enhancement of Local Governments' Capacity on DRRM-CCAM Program: Operation Listo conducted to target participants				1 Capacity Development Activities on COVID-19 Response under the Enhancement of Local Governments' Capacity on DRRM-CCAM Program: Operation Listo conducted with at least 105 or 100% of target participants in attendance					
		1 Training on Management of the Dead and Missing (MDM) Persons under the Enhancement of Local Governments' Capacity on DRRM-CCAM Program: Operation Listo conducted to target LGUs				1 Training on Management of the Dead and Missing (MDM) Persons under the Enhancement of Local Governments' Capacity on DRRM-CCAM Program: Operation Listo conducted with 30 participants or 100% of target LGUs in attendance					
1.5 Training on Crisis Management under the Enhancements of Local Governments' Capacity on DRRM-CCAM Program: Operation Listo		1 Training on Crisis Management under the Enhancement of Local Governments' Capacity on DRRM-CCAM Program: Operation Listo to target LGUs			1 Training on Crisis Management under the Enhancement of Local Governments' Capacity on DRRM-CCAM Program: Operation Listo with 30 or 100% of target participants in attendance						
2. Assessment of LGUs on Disaster Preparedness		78 assessed on disaster preparedness			78 assessed on disaster preparedness						

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS
	TARGET				ACTUAL					
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL	
Outcome: Strengthening of Internal Governance										
1. Operationalization & Maintenance of Local Governance Regional Resource Center (LGRRC)										
1.1 Multi-Sectoral Advisory Committee (MSAC) Meetings	Multi-Sectoral Advisory Committee (MSAC) Meetings				MSAC meeting is slated on the next quarter	1 Multi-Sectoral Advisory Committee (MSAC) Meetings conducted with 100% of target pax in attendance				
1.2 LGRRC Core Team meetings		1 LGRRC Core Team Meeting conducted with target participants in attendance			1 LGRRC Core Team Meeting conducted with 100% of target participants in attendance					
1.4 Operationalization of Sub-LGRRC	Sub-LGRRC operationalized in Butuan City	Sub-LGRRC operationalized in Agusan del Norte			Sub-LGRRC operationalized in Butuan City	Sub-LGRRC operationalized in Agusan del Norte				
1.6 LGRRC/ RISOC facilities	100% of received clients request on the use of facilities responded /acted upon	100% of received clients request on the use of facilities responded /acted upon			100% of received clients request on the use of facilities responded /acted upon	100% of received clients request on the use of facilities responded /acted upon				continuing target
2. Implementation of PRIME - HRM										
2.1 Recruitment , Selection and Promotion	100% of target interviews/ assessment conducted with assessment report prepared and submitted	100% of target interviews/ assessment conducted with assessment report prepared and submitted	100% of target interviews/ assessment conducted with assessment report prepared and submitted	100% of target interviews/ assessment conducted with assessment report prepared and submitted	100% of target interviews/ assessment conducted with assessment report prepared and submitted	100% of target interviews/ assessment conducted with assessment report prepared and submitted	100% of target interviews/ assessment conducted with assessment report prepared and submitted	100% of target interviews/ assessment conducted with assessment report prepared and submitted	100% of target interviews/ assessment conducted with assessment report prepared and submitted	
2.2 Learning and Development (L&D)										
2.2.1 Apprenticeship Program					on going Training for the 55th Batch	100% of Trainees passed the Modules	100% of Trainees passed the Modules	100% of trainees graduated the 55th Batch of LGOO II/ III Training		
2.2.2 L&D Plan Implementation		100% of planned L&D implemented to target participants			100% of planned L&D implemented with 100% of target participants in attendance	100% of planned L&D implemented with 100% of target participants in attendance				
2.3 Performance Management										
	90% of personnel submitted Performance Targets for the first semester	(90% of personnel submitted Performance Targets for the first semester)				100% submitted Performance Targets for the first semester 2023				
	90% of employees submitted Performance Ratings for the 2nd semester 2022				100% of employees submitted Performance Ratings for the 2nd semester 2022					
2.4 Rewards, Recognitions and Incentives										
2.4.1 Personnel Benefits		100% of qualified personnel provided with authorized benefits				100% of qualified personnel provided with authorized benefits				
2.4.3 Scholarship Grant/Study Leave										
	100% of qualified personnel granted with scholarship grants/study leave					100% of qualified personnel granted with scholarship grants/study leave				
3. Personnel Records										

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS
	TARGET				ACTUAL					
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL	
- No. /% of Consolidated Report of Attendance (CRA) with attachments submitted	100% of Consolidated Report of Attendance (CRA) with attachments submitted	100% of Consolidated Report of Attendance (CRA) with attachments submitted	100% of Consolidated Report of Attendance (CRA) with attachments submitted	100% of Consolidated Report of Attendance (CRA) with attachments submitted	100% of Consolidated Report of Attendance (CRA) with attachments submitted	100% of Consolidated Report of Attendance (CRA) with attachments submitted	100% of Consolidated Report of Attendance (CRA) with attachments submitted	100% of Consolidated Report of Attendance (CRA) with attachments submitted		continuing target
	100% of request for copies of Service Records/ Certificate of Employment/ Clearances acted	100% of request for copies of Service Records/ Certificate of Employment/ Clearances acted	100% of request for copies of Service Records/ Certificate of Employment/ Clearances acted	100% of request for copies of Service Records/ Certificate of Employment/ Clearances acted	100% of request for copies of Service Records/ Certificate of Employment/ Clearances acted	100% of request for copies of Service Records/ Certificate of Employment/ Clearances acted	100% of request for copies of Service Records/ Certificate of Employment/ Clearances acted	100% of request for copies of Service Records/ Certificate of Employment/ Clearances acted		continuing target
	100% of personnel with updated Personal Data Sheet (PDS)				100% of personnel with updated Personal Data Sheet (PDS)					
	100% of personnel with Statement of Assets , Liabilities and Networth (SALN)				100% of personnel with Statement of Assets , Liabilities and Networth (SALN)					
	100% of personnel with updated Human Resource Information System (HRIS)				100% of personnel with updated Human Resource Information System (HRIS)					
4. Financial Management										
4.1. Financial Reports										
	100% of required Accounting Reports prepared and submitted	100% of required Accounting Reports prepared and submitted	100% of required Accounting Reports prepared and submitted	100% of required Accounting Reports prepared and submitted	100% of required Accounting Reports prepared and submitted	100% of required Accounting Reports prepared and submitted	100% of required Accounting Reports prepared and submitted	100% of required Accounting Reports prepared and submitted		
	100% of required Budget ' Reports prepared and submitted	100% of required Budget ' Reports prepared and submitted	100% of required Budget ' Reports prepared and submitted	100% of required Budget ' Reports prepared and submitted	100% of required Budget ' Reports prepared and submitted	100% of required Budget ' Reports prepared and submitted	100% of required Budget ' Reports prepared and submitted	100% of required Budget ' Reports prepared and submitted		continuing targets
	100% of required Cash Reports prepared and submitted	100% of required Cash Reports prepared and submitted	100% of required Cash Reports prepared and submitted	100% of required Cash Reports prepared and submitted	100% of required Cash Reports prepared and submitted	100% of required Cash Reports prepared and submitted	100% of required Cash Reports prepared and submitted	100% of required Cash Reports prepared and submitted		
4.2 Internal Audit	2nd semester target									CO target
5. General Administrative Services										
5.1 Records Management										
5.1.1 Incoming/Outgoing Communications and Documents										
- No. of Document Management System (DMS) Orientation conducted	1 Document Management System (DMS) Orientation conducted to 90% of target				1 Document Management System (DMS) Orientation conducted to 100% of target					
	90% of incoming and outgoing communications/ documents acted upon	100% of incoming and outgoing communications/ documents acted upon			100% of incoming and outgoing communications/ documents acted upon	100% of incoming and outgoing communications/ documents acted upon				continuing target
5.1.2 Records Disposition Program	1 orientation/ meeting/ briefing on Records Disposition Administration conducted				1 orientation/ meeting/ briefing on Records Disposition Administration conducted with 100% of target participants in attendance					
5.2 Supply and Property										
5.2.1 Procurement Services										
	100% of procurement reports submitted to GPPB (Annual Procurement Plan (APP), Project Procurement Monitoring Plan (PPMP) , Procurement Monitoring Report (PMR) and Agency Procurement Compliance and Performance Indicator (APCPI) System)				APCPI - 1 PPMR - 1 APP/PPMP- 110	APP/PPMP - 100				
- No. of Bids and Awards Committee (BAC) meeting conducted	100% of scheduled Bids and Awards Committee (BAC) meeting conducted				6 meetings conducted	2 meetings conducted				

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS	
	TARGET				ACTUAL						
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL		
- No. of procurement activities conducted	100% of procurement activities conducted				PRs - 125 RFQs - 75	PRs- 140 RFQ - 111					
5.2.2 Custodial Services											
	100% of inventories of supplies and materials, equipment and other properties conducted					on going inventory	100% of inventories of supplies and materials, equipment and other properties conducted				
	- No./% of requests for supplies and materials, equipment and other properties acted	- No./% of requests for supplies and materials, equipment and other properties acted	- No./% of requests for supplies and materials, equipment and other properties acted	- No./% of requests for supplies and materials, equipment and other properties acted	- 100% of requests for supplies and materials, equipment and other properties acted	- 100% of requests for supplies and materials, equipment and other properties acted	- 100% of requests for supplies and materials, equipment and other properties acted	- 100% of requests for supplies and materials, equipment and other properties acted			
	- No./% of release/ distribution of supplies and materials, equipment and other properties conducted	- No./% of release/ distribution of supplies and materials, equipment and other properties conducted	- No./% of release/ distribution of supplies and materials, equipment and other properties conducted	- No./% of release/ distribution of supplies and materials, equipment and other properties conducted	100% of release/ distribution of supplies and materials, equipment and other properties conducted	100% of release/ distribution of supplies and materials, equipment and other properties conducted	100% of release/ distribution of supplies and materials, equipment and other properties conducted	100% of release/ distribution of supplies and materials, equipment and other properties conducted			continuing targets
	- No./% of requests for use of vehicle and other equipment acted upon	- No./% of requests for use of vehicle and other equipment acted upon	- No./% of requests for use of vehicle and other equipment acted upon	- No./% of requests for use of vehicle and other equipment acted upon	100% of requests for use of vehicle and other equipment acted upon	100% of requests for use of vehicle and other equipment acted upon	100% of requests for use of vehicle and other equipment acted upon	100% of requests for use of vehicle and other equipment acted upon			
5.2.3 Maintenance of Vehicles, Equipment and											
	100% of vehicles, equipment and facilities maintained	100% of vehicles, equipment and facilities maintained	100% of vehicles, equipment and facilities maintained	100% of vehicles, equipment and facilities maintained	100% of vehicles, equipment and facilities maintained	100% of vehicles, equipment and facilities maintained	100% of vehicles, equipment and facilities maintained	100% of vehicles, equipment and facilities maintained			continuing target
	- No. of Inventory of Vehicles, Equipment and Facilities conducted						1 Inventory of Vehicles, Equipment and Facilities conducted				last quarter target
6. Quality Management System (QMS) -ISO:2015 Implementation											
	100% of planned activities conducted/ participated				100% of planned activities conducted/ participated						
	100% of compliance on the submission of QMS reports	100% of compliance on the submission of QMS reports	100% of compliance on the submission of QMS reports	100% of compliance on the submission of QMS reports	100% of compliance on the submission of QMS reports submitted on the deadline	100% of compliance on the submission of QMS reports submitted on the deadline	100% of compliance on the submission of QMS reports submitted on the deadline	100% of compliance on the submission of QMS reports submitted on the deadline			continuing target
7. Frontline Services											
7.1 Anti-Red Tape Compliance/											
	100% of required reports on Streamlining of Frontline services submitted	100% of required reports on Streamlining of Frontline services submitted	100% of required reports on Streamlining of Frontline services submitted	100% of required reports on Streamlining of Frontline services submitted	100% of required reports on Streamlining of Frontline services submitted on the set deadline	100% of required reports on Streamlining of Frontline services submitted on the set deadline	100% of required reports on Streamlining of Frontline services submitted on the set deadline	100% of required reports on Streamlining of Frontline services submitted on the set deadline			continuing target
7.2 Delivery of Frontline Services											
7.2.1 Issuance of Certificate for Foreign Travel Authority											
	100% of request for Travel Authority of LG Officials and employees acted upon	100% of request for Travel Authority of LG Officials and employees acted upon	100% of request for Travel Authority of LG Officials and employees acted upon	100% of request for Travel Authority of LG Officials and employees acted upon	12 or 100% of request received issued with Authority by the Region	12 or 100% of request received issued with Authority by the Region	9 or 100% of request received issued with Authority by the Region	22 or 100% of request received acted upon			continuing target
					7 or 100% of request received acted upon and endorsed to CO for Travel Authority						
7.2.2 Department Authorization to Utilize Additional Confidential Funds for LGUs	100% of request received acted upon	100% of request received acted upon	100% of request received acted upon	100% of request received acted upon							
	100% of requesting LGUs issued with Authorization	100% of requesting LGUs issued with Authorization			no request received as of report period	no request received as of report period	no request received as of report period	no request received as of report period			continuing target

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS
	TARGET				ACTUAL					
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL	
7.2.3 Issuance of Certificate to Local or Barangay Official for Civil Service Eligibility	100% of request for CS rendered by local/ brgy official for CS Eligibility application acted upon				no request received as of report period					
	100% of requesting LGUs / brgy officials issued with Certification									
7.2.4 Provision of Death Benefit Claims for Barangay Officials										
- No. /% of request for DBC acted upon	100% of request for DBC acted upon	100% of request for DBC acted upon	100% of request for DBC acted upon	100% of request for DBC acted upon	32 or 100% of request for DBC acted upon	13 or 100% of request for DBC acted upon	16 or 100% of request for DBC acted upon			
7.2.5 Authority to Purchase Motor Vehicles (APMV)										
	100% of request received endorsed to CO for approval	100% of request received endorsed to CO for approval			8 or 100% of the requests were acted upon	10 or 100% of the requests were acted upon	5 or 100% of the requests were acted upon			
					8 or 100% of request received approved at the RO level	10 or 100% of request received approved at the RO level				continuing target
7.2.6 Provision of Technical Assistance										
	100% of requests for Technical Assistance acted upon	100% of requests for Technical Assistance acted upon	100% of requests for Technical Assistance acted upon	100% of requests for Technical Assistance acted upon	100% of requests for Technical Assistance acted upon with 1 report prepared and submitted	100% of requests for Technical Assistance acted upon with 1 report prepared and submitted	100% of requests for Technical Assistance acted upon with 1 report prepared and submitted	100% of requests for Technical Assistance acted upon with 1 report prepared and submitted		continuing target
8. Communication Plan										
		90% of ComPlan updated as of end of the report period				100% of ComPlan updated as of end of the report period				
		90% of activities in the Communication Plan implemented	90% of activities in the Communication Plan implemented	90% of activities in the Communication Plan implemented		100% of activities in the Communication Plan implemented	100% of activities in the Communication Plan implemented	100% of activities in the Communication Plan implemented		
9. Meetings and Conferences										
9.1 Management Committee (ManComm) Meetings/Team Conference	90% of target number of meetings conducted	90% of target number of meetings conducted	90% of target number of meetings conducted	90% of target number of meetings conducted	100% of target number of meetings conducted with 100% of target participants in attendance with a report prepared and submitted	100% of target number of meetings conducted with 100% of target participants in attendance with a report prepared and submitted	100% of target number of meetings conducted with 100% of target participants in attendance with a report prepared and submitted	100% of target number of meetings conducted with 100% of target participants in attendance with a report prepared and submitted		
10. Legal Services										
10 Legal Opinion										
	90% of request received for legal opinion acted upon	90% of request received for legal opinion acted upon	90% of request received for legal opinion acted upon	90% of request received for legal opinion acted upon	3 or 100% of request received for legal opinion acted upon	7 or 100% of request received for legal opinion acted upon	1 or 100% of request received for legal opinion acted upon	2 or 100% of request received for legal opinion acted upon		
10 Fact-Finding										
	90% of fact-finding report prepared and submitted	90% of fact-finding report prepared and submitted	90% of fact-finding report prepared and submitted	90% of fact-finding report prepared and submitted	118 or 100% received cases thru 8888 complaints, fone	14 or 100% received cases thru 8888 complaints, fone	No longer part of the target	No longer part of the target		continuing target
10 Legal Assistance to Walk-in Clients										
- No. /% of walk in clients' request acted upon	90% of walk in clients' request acted upon	90% of walk in clients' request acted upon			4 or 100% of walk in clients' request acted upon	6 or 100% of walk in clients' request acted upon	3 or 100% of walk in clients' request acted upon	4 or 100% of walk in clients' request acted upon		continuing target
10 8888 Issues and Concerns										
	90% of received complaints thru the 8888 portal endorsed for fact-finding	90% of received complaints thru the 8888 portal endorsed for fact-finding			118 received complaints thru the 8888 portal endorsed for fact-finding	97 received complaints thru the 8888 portal endorsed for fact-finding	82 received complaints thru the 8888 portal endorsed for fact-finding	63 received complaints thru the 8888 portal endorsed for fact-finding		
	90% of received 8888 endorsement for fact-finding acted upon	90% of received 8888 endorsement for fact-finding acted upon			118 received 8888 endorsement for fact-finding acted upon	97 received 8888 endorsement for fact-finding acted upon	82 received 8888 endorsement for fact-finding acted upon	63 received 8888 endorsement for fact-finding acted upon		continuing target
	90% of received 8888 status report or fact-finding report prepared and submitted	90% of received 8888 status report or fact-finding report prepared and submitted			1 status report or fact-finding report prepared and submitted	43 status report or fact-finding report prepared and submitted	2 status report or fact-finding report prepared and submitted			
11 Ombudsman/ Sandigan Bayan Decisions to Local Officials provided/issued										

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS
	TARGET				ACTUAL					
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL	
	90% of Ombudsman / Sandigan Bayan Decisions to Local Officials implemented to the recipients	90% of Ombudsman / Sandigan Bayan Decisions to Local Officials implemented to the recipients	90% of Ombudsman / Sandigan Bayan Decisions to Local Officials implemented to the recipients	90% of Ombudsman / Sandigan Bayan Decisions to Local Officials implemented to the recipients	1 or 100% (served to Cortes, Surigao del Sur)	1 decision implemented	1 decision implemented	3 decisions implemented		continuing target
11. Planning, Programming & Reporting										
11 Agency Plans and Budget										
Annual Operations Plan and Budget submitted	1 Annual Operations Plan and Budget prepared and submitted				1 Annual Operations Plan and Budget prepared and submitted					
Realigned Operations Plan and Budget submitted	2nd Semester target									
Agency Budget Proposal submitted	Agency Budget Proposal submitted to RDC				Agency Budget Proposal submitted to RDC					
Inputs to RDP/ RDIP prepared and submitted	100% of Inputs to RDP/ RDIP prepared and submitted to NEDA				100% of Inputs to RDP/ RDIP prepared and submitted to NEDA					
11 Accomplishment Reports										
	1 Year End (FY 2022) Accomplishment Report prepared and submitted				1 Year End (FY 2022) Accomplishment Report prepared and submitted					
	1 Annual Report FY 2022 prepared and disseminated to target recipients					1 Annual Report FY 2022 prepared and disseminated to target recipients				
	1 Quarterly Report (Q4 2022 - Based on OPB) prepared and submitted				1 Quarterly Report (Q4 2022 - Based on OPB) prepared and submitted	Q1 , 2023 Report prepared and submitted				
	100% of inputs to RDP/ RDIP Accomplishment Report prepared and submitted				100% of inputs to RDP/ RDIP Accomplishment Report prepared and submitted					
12. MITHI Implementation										
12 Procurement of Internet Leaseline for Regional										
	90% of target internet leaseline for RO procured	90% of target internet leaseline for RO procured			100% f target internet leaseline for RO procured	100% f target internet leaseline for RO procured				
12 Information, Communications, and Technology (ICT) Repair and Maintenance										
	90% of request for ICT repair and maintenance acted upon	90% of request for ICT repair and maintenance acted upon	90% of request for ICT repair and maintenance acted upon	90% of request for ICT repair and maintenance acted upon	100% of request for ICT repair and maintenance acted upon	100% of request for ICT repair and maintenance acted upon	90% of request for ICT repair and maintenance acted upon	100% of request for ICT repair and maintenance acted upon		continuing target
13. Regional Information Communication Technology Unit (RICTU)										
	90% of request for Technical Assistance on ICT resources provided	90% of request for Technical Assistance on ICT resources provided	90% of request for Technical Assistance on ICT resources provided	90% of request for Technical Assistance on ICT resources provided	100% of request for Technical Assistance on ICT resources provided	100% of request for Technical Assistance on ICT resources provided	100% of request for Technical Assistance on ICT resources provided	100% of request for Technical Assistance on ICT resources provided		continuing target
	90% of IT equipment in FOU's conducted preventive maintenance	90% of IT equipment in FOU's conducted preventive maintenance	90% of IT equipment in FOU's conducted preventive maintenance	90% of IT equipment in FOU's conducted preventive maintenance	100 % of IT equipment in FOU's conducted preventive maintenance	100 % of IT equipment in FOU's conducted preventive maintenance	100 % of IT equipment in FOU's conducted preventive maintenance	100 % of IT equipment in FOU's conducted preventive maintenance		continuing target
	90% of maintenance of LAN and WAN at the Regional Office conducted	90% of maintenance of LAN and WAN at the Regional Office conducted	90% of maintenance of LAN and WAN at the Regional Office conducted	90% of maintenance of LAN and WAN at the Regional Office conducted	100% of maintenance of LAN and WAN at the Regional Office conducted	100% of maintenance of LAN and WAN at the Regional Office conducted	100% of maintenance of LAN and WAN at the Regional Office conducted	100% of maintenance of LAN and WAN at the Regional Office conducted		continuing target
	90% of maintenance and updating of Regional Website conducted	90% of maintenance and updating of Regional Website conducted	90% of maintenance and updating of Regional Website conducted	90% of maintenance and updating of Regional Website conducted	100% of maintenance and updating of Regional Website conducted	100% of maintenance and updating of Regional Website conducted	100% of maintenance and updating of Regional Website conducted	100% of maintenance and updating of Regional Website conducted		continuing target
	90% of updating of DILG Employees Intranet Accounts and LGU Accounts on DILG Information Systems conducted	90% of updating of DILG Employees Intranet Accounts and LGU Accounts on DILG Information Systems conducted	90% of updating of DILG Employees Intranet Accounts and LGU Accounts on DILG Information Systems conducted	90% of updating of DILG Employees Intranet Accounts and LGU Accounts on DILG Information Systems conducted	100% of updating of DILG Employees Intranet Accounts and LGU Accounts on DILG Information Systems conducted	100% of updating of DILG Employees Intranet Accounts and LGU Accounts on DILG Information Systems conducted	100% of updating of DILG Employees Intranet Accounts and LGU Accounts on DILG Information Systems conducted	100% of updating of DILG Employees Intranet Accounts and LGU Accounts on DILG Information Systems conducted		continuing target

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL									REMARKS
	TARGET				ACTUAL					
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL	
	90% of of Technical Assistance on DILG Information Systems provided	90% of of Technical Assistance on DILG Information Systems provided	90% of of Technical Assistance on DILG Information Systems provided	90% of of Technical Assistance on DILG Information Systems provided	100% of of Technical Assistance on DILG Information Systems provided	100% of of Technical Assistance on DILG Information Systems provided	100% of of Technical Assistance on DILG Information Systems provided	100% of of Technical Assistance on DILG Information Systems provided		
	90% of IT support during trainings provided	90% of IT support during trainings provided	90% of IT support during trainings provided	90% of IT support during trainings provided	100% of IT support during trainings provided	100% of IT support during trainings provided	100% of IT support during trainings provided	100% of IT support during trainings provided		continuing target
14. LGA Monitoring & Evaluation System										
- No./% of PPA monitoring report encoded/submitted	80% of PPA monitoring report encoded/ submitted	80% of PPA monitoring report encoded/ submitted	80% of PPA monitoring report encoded/ submitted	80% of PPA monitoring report encoded/ submitted	100% of PPA monitoring report encoded/ submitted	100% of PPA monitoring report encoded/ submitted	100% of PPA monitoring report encoded/ submitted	100% of PPA monitoring report encoded/ submitted		continuing target
Open Installation/Coop/Legal /117 /GS rooms										

Prepared By:


ELENITA S. MANDAP
 Planning Officer


PRIMADONNA M. LINCUNA
 Budget Officer

Approved By:


MARIA LOISELLA E. LUCINO, CESO IV
 Regional Director