

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET
Accomplishment Report
4TH Quarter, 2023

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REGION/OFFICE : DILG Region XIII (Caraga)

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					REGULAR					SUB ALLOTMENT ACTUAL										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL						
PERSONNEL SERVICES											36,392,750	48,023,250	36,392,750	48,767,250	169,576,000	35,452,666.19	44,065,878.98	33,805,342.07	61,412,112.76	174,736,000.00						
TOTAL MOOE											4,193,300	6,223,468	5,555,250	6,904,100	22,876,116	2,320,431.37	8,181,155.43	2,985,544.26	3,794,037.65	17,281,168.71						
PROGRAMMABLE											705,800	2,735,966	2,067,750	3,416,600	8,926,116.00	1,057,466.77	5,581,264.23	1,471,968.34	1,424,228.00	9,534,927.34	7,430,130.05	40,721,419.26	19,464,019.39	59,202,445.39	126,818,014.09	
MANDATORY											3,487,500	3,487,500	3,487,500	3,487,500	13,950,000	1,262,964.60	2,599,891.20	1,513,575.92	2,369,809.65	7,746,241.37	4,646,021.40	1,044,972.61	938,771.72	7,061,468.93	13,691,234.66	
CAPITAL OUTLAY											-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUB TOTAL											40,586,050	54,246,716	41,948,000	55,671,350	192,452,116	37,773,097.56	52,247,034.41	36,790,886.33	65,206,150.41	192,017,168.71						
POC											84,250	84,250	84,250	84,250	337,000		40,931.56	124,208.44	171,800.00	336,940.00						
GRAND TOTAL											40,670,300	54,330,966	42,032,250	55,755,600	192,789,116	37,773,097.56	52,287,965.97	36,915,094.77	63,953,722.41	192,354,108.71	7,430,130.05	41,766,391.87	20,402,791.11	66,263,914.32	140,509,248.75	
Outcome: Accountable, Transparent, Participative, and Effective Local Governance											99,650	257,000	455,600	993,400	1,805,650	117,650	726,439.50	123,018.06			274,582.93					
1. Seal of Good Local Governance (SGLG)											64,650	257,000	455,600	993,400	1,770,650											
1.1	Regional Orientation on SGLG Implementation											39,000.00		48,000.00	87,000.00											
	- No. of activities conducted	1			1	Waiting for the conduct of National Orientation. Pending issuance of national guidelines	1 Regional Orientation on 2023 SGLG implementation conducted			1 Regional Orientation on 2023 SGLG implementation conducted							69,047.00	26,352.09	101,600.00							
	- No./% of target participants attended	90%			90%		100% of target pax in attendance		100%							371,800.00										
1.2	Assessment of LGUs on SGLG																									
	- No. of LGUs assessed	78			78		78		78							50,872.00	63,396.16									
	- No./% of LGU assessment results encoded to LGPMS portal	100%			100%		100%		100%																	
	- No./% of LGU DCFs and SGLG Forms uploaded to SGLG Google Drive	100%			100%		100%		100%							37,445.00										
1.3	SGLG Regional Calibration																									
	- No./% of LGUs with SGLG results calibrated	78 or 100%			78 or 100%	moved to July	78 LGUs Calibrated in the Regional Level / 1 SGLG Regional Calibration conducted on July 13-14, 2023		78 LGUs Calibrated in the Regional Level / 1 SGLG Regional Calibration conducted on July 13-14, 2023																	
	- No. of report on the shortlisted LGUs submitted	1			1	moved to July	1 Report submitted (SGLG Form 5) with 32 LGUs endorsed to the national level as a result of the Regional Calibration		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																									

The activity is slated in the 3rd quarter per national guidelines

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL						SUB ALLOTMENT ACTUAL				
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- No./% of LGUs calibrated		10% of LGUs			10% of LGUs		moved to 3rd Quarter	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		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																										
- % of assigned LGUs validated			100%		100%			41 LGUs or 100% of assigned LGUs in Region 8 validated by Validators from Region 13 (Caraga)		41 LGUs or 100% of assigned LGUs in Region 8 validated by Validators from Region 13 (Caraga)								4,000.00								
- No. of Report prepared and submitted			1		1			41 SGLG National Validation Reports submitted within the timeline through Google Drive provided by BLSG		41 SGLG National Validation Reports submitted within the timeline through Google Drive provided by BLSG																
1.6 SGLG Awarding																										
- No. of Regional Awarding conducted				1	1			Not done. No funding for the activity		Not done. No funding for the activity										54,704.25						
- No./% of winners attended				100%	100%																					
- No. of National Awarding facilitated				1	1					1																
- No./% of winners attended				100%	100%					100%																
2. Seal of Good Local Governance - Incentive Fund (SGLG-IF)																										
2.1 SGLGIF Website Roll Out Training																										

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- No./% of LGUs provided with training		17 or 100%			17 or 100%	17 or 100% SGLG-recipient LGUs	Oriented 14 PEAOs and engineers on the SGLGIF Website			Oriented 14 PEAOs and engineers on the SGLGIF Website		23,000		23,000	46,000											Although the provision of training on SGLGIF Website to 17 LGUs was stated in the 2nd quarter, the same was already conducted in the 1st quarter. And since, the Office has generated savings, it conducted another Training on the said Website to 14 PEAOs & Engineers who are tasked to monitor SGLGIF projects
2.2 On-site validation and monitoring of SGLGIF-funded projects																										
- No. of LGU project sites validated	17				17	On-going validation and monitoring by prov'l engineers	On-going validation and monitoring by prov'l engineers	17		17																The status of the SGLGIF projects as monitored and validated will be downloaded to the PCF-portal within the 3rd quarter
- No. of SGLGIF projects monitored & evaluated	4	4	5	4	17			17		17	23,650				23,650	23,650.00										
2.3 National On-site Validation of PCF-SGLGIF Projects																										
- No. of PCF-SGLGIF projects spot checked and validated		5			5		No schedule yet from Central Office			No schedule was provided by the Central Office as of end of the year		30,000			30,000											It is the Central Office who will provide the final schedule and the specific projects to be checked and validated. Although this activity was originally scheduled by the CO on the 2nd quarter, still there was no final schedule sent to the Region as of the report period
2.4 SGLGIF Projects Review and Approval																										
- No./% of SGLG projects reviewed & approved			17 or 100%		17 or 100%		17 or 100% of 2022 SGLGIF projects reviewed and approved			17 or 100% of 2022 SGLGIF projects reviewed and approved			30,600		30,600											
2.5 Regional Policy RollOut to Eligible LGUs																										

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS						
	TARGET					ACTUAL					TARGET					ACTUAL											
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
- No. /% of LGUs provided with training				17 or 100%	17 or 100%				17 or 100%	17 or 100%				98,700	98,700												
3. Lupong Tagapamayapa Incentives and Awards																											
3.1 Assessment of barangays in 4 awards category																											
- No./% of barangays assessed	100% of endorsed brgy assessed	100% of endorsed brgy assessed			100% of endorsed brgy assessed	on going assessment at the local level			100% of endorsed barangays assessed		100% of endorsed barangays assessed	35,000			45,000	80,000	28,600.00	37,516.00	2,333.00								
- No. of reports submitted	1 (Endorsement of regional Entries to National Level)	(1) Endorsement of regional Entries to National Level)			1 (Endorsement of regional Entries to National Level)	submission of report is due on the 3rd week of April			1 (Endorsement of regional Entries to National Level)		1 Endorsement of regional Entries to National Level																
3.2 Regional Awarding of Winners																											
- No. of activities conducted			1		1			One (1) Regional Awarding activity scheduled in the 4th quarter	1 Regional Awarding Ceremony conducted	1 Regional Awarding Ceremony conducted														78,600.00			
- No. /% of target participants attended			90.00%		90%				100% of target participants in attendance	100% of target participants in attendance				30,000	30,000												
3.3 Training on Updated Assessment Indicator and Enhanced LTIA IS	CO target				CO target					CO target																	
- No. of activities attended	1				1	1				1																	
- No. of target participants attended (as facilitated)	90%				90%	2 Regional pax attended the activity in Cebu				2 Regional pax attended the activity in Cebu																	
3.4 Operationalization of Katarungang Pambarangay																											
- No. /% of barangays with organized Lupons	100%				100%					100%														600.00			
- No. of report prepared and submitted	1				1					1																	
4. Support to Local Governance Program (SLGP)																											
4.1 CapDev on Enhancing Overall Efficiency of the Local Government Structure																											
- No. /% of target participants capacitated				70 or 90%	70 or 90%				Not done. No guidance from CO	Not done. No guidance from CO				84,700	84,700				3,440.00								
- No. of report on Other General Services prepared																											
4.2 Capacity Development Activities on Strengthening Local Finances and Increasing Fiscal Autonomy																											
- No. of activities conducted			1	(1)	1				No longer a target for the 2nd semester	No longer a target for the 2nd semester																	
- No. of target participants capacitated			70 or 90%	(70 or 90%)	70 or 90%									84,000	84,000	168,000											
4.3 Avenues for Citizen Participation to Governmental Processes																											

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS						
	TARGET					ACTUAL					TARGET					ACTUAL											
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
- No. of activities conducted				1	1				2	2																	
- No./% of target participants attended the Town Hall Meetings				90% of target pax	90% of target pax				100% of target participants	100% of target participants				150,000	150,000												
4.4 CapDev on Strengthening CSOs participation in the LSBs																					63,677.52						
- No. of activities conducted																											
- No./% of CSOs provided with Training			164 or 90%	164 or 90%	328 or 90%				75 participants from 24 LGUs provided with Strengthening CSOs participation in Local Special Bodies	75 participants from 24 LGUs provided with capdev on Strengthening CSOs participation in Local Special Bodies				300,000	300,000	600,000				9,000.00							
4.5 Establishment of CSO Desk and institutionalization of People's Council																											
- No. of monitoring report prepared and submitted				1	1					1																	
4.6 Technical Assistance in the implementation of MC 2021-054																											
- No. /% requesting entities provided with Technical Assistance (TA)	100%	(100%)	(100%)	(100%)	100%	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	already done in Q2	done already in Q2	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																	
4.7 Assessment of Barangay Development Council (BDC)																											
- No./% of BDCs assessed on its functionality			93%		93%				Assessment of BDC functionality of 100% of barangays already part of the SGLG assessment	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																											
- No. of Townhall Meeting conducted		1			1		not yet done			Not done. No guidance from CO																awaiting for CO guidance	
- No./% of target participants attended		90% of targets			90% of targets									77,000	77,000	154,000											
5.2 Orientation and Capdev Workshop on Strategic Foresight																											
- No. of activities conducted / facilitated		1			1		not yet done			Not done. No guidance from CO																	
- No./% of target participants attended		90% of targets			90% of targets									77,000	77,000	154,000				4,800.00							

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS						
	TARGET					ACTUAL					TARGET					ACTUAL											
	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	
6.5	Civil Society Organizations/ Peoples Participation Partnership Program (CSO/PPPP)Summit																										
	- No. /% of participants attended (as facilitated)			90%	90%				100%	100%																	
6.6	CSO Certification or Certificate of Accreditation																										
	- No. /% of request for certification/ accreditation acted upon	90%	(90%)	(90%)	(90%)	90%	No request received for the quarter	No request received for the quarter	No request received for the quarter	No request received for the quarter	No request received for the quarter																Issuance of Certification or Certificate of Accreditation
	- No. /% of qualified CSO applicant issued with Certificate of Accreditation	100%	(100%)	(100%)	(100%)	100%	No request received for the quarter	No request received for the quarter	No request received for the quarter	No request received for the quarter	No request received for the quarter																depends on the request received from CSOs. So far, there were no requests received by the Region for the 2 quarters
7. Support to Full Devolution																											
7.1	Maximizing LGU Potentials to Support Full Devolution																										
	- No. of LGUs that submitted Harmonization Roadmap Template (HRT)	78				78	78 or 100%				78 or 100%																
7.2	Formulation/Updating of Risk-informed Comprehensive Development Plan (CDP)																										
	- No. activity conducted			1		1			1 activity		1 activity		5,000	5,000		10,000											
	- No. /% of target LGUs provided with TA			90%		90%			11 LGUs provided with TA		11 LGUs provided with TA																
7.3	Capacity Development on the Localization of Philippine Development Plan (PDP) and Sustainable Development Goals (SDGs) thru Provincial Results Matrices (PRM)																										
	- No. activity conducted			1		1			not yet done. awaiting guidelines from CO		not done. awaiting guidelines from CO																
	- No. /% of target LGUs provided with capdev			4 or 90%		4 or 90%																					
7.4	Alignment of Local Government Unit (LGU) Devolution Transition Plan (DTP) to Local Development Investment Plan (LDIP) and Philippine Development Plan (PDP)																										
	- No. activity/ workshop conducted			1		1			not yet done. still awaiting issuance of guidelines and downloading of funds from the CO for the roll-out of the activity in the LGU level		not done. Awaiting issuance of guidelines and downloading of funds from the CO for the roll-out of the activity in the LGU level																

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- No. /% of target LGUs attended			4 or 90%		4 or 90%																					
LGA FUNDS (Continuing)																										
7.5 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																										
- No. of activity conducted	1				1	1				1																6 brgy from 6 LGUs
- No. of barangays with revisited DTPs	6				6	6				6																
8. Newly Elected Officials (NEO) / Support to Upscale Organizational Grit of LGUs (SULONG)																										
8.1 Frontier Local Governments: Organization of Documentation Teams : Sulong LGUs																										
- No. of activity conducted	1				1	1				1						1,800.00										
- No. /% of participants attended	30				30	30 or 100%				30 or 100%						60,000.00										
8.2 Frontier Local Governments: Documentations of Good Practices under SULONG LGU Program																										
- No. of activity conducted	1				1	1				1																
- No. /% of participants attended	12				12	13 or 108%				13 or 108%																4 projects
8.3 Regional Partnership Forum under SULONG Program																										
- No. of activity conducted	1				1	1				1																
- No. /% of participants attended	90%				90%	60 or 100%				60 or 100%																
8.4 Component 2 Jumpstarting Local Governance- Priming the NEOs toward Renewed Local Governance for Local Chief executives under the Program for NEOs																										
- No. of activity conducted (Knowledge Management (KM) Audit to LGUs	1				1	1				1																
- No. /% of participants attended	80%				80%	38 or 100%				38 or 100%																
8.5 Local Governance 101																										
- No. of activity / training conducted	1				1																					This is subsumed in the Component 2 - Jumpstarting Local

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- No./% of participants attended	90%				90%	not done. Not included in the final plan/ schedule of LGA					not done. Not included in the final plan/ schedule of LGA															Governance - Priming NEOs toward Renewed Local Governance for LCEs under the Program for NEOs
8.6 Capacity Development (CapDev) Agenda Formulation RollOut																										
- No. of activity conducted	1				1	1				1																
- No./% of participants attended	90%				90%	30 or 100%				30 or 100%																
8.7 BNEO Training Courses																										BNEO Trainings will be conducted after the BSKE Elections
- No. of activity conducted	100%				100%	not done				not done as of end of the year																
- No./% of participants attended	90%				90%	during the first quarter																				
8.8 Training on BDP/ CapDev Agenda Formulation																										
- No. of activity / training conducted	1				1	1				1																
- No./% of participants attended	90%				90%	30 or 100%				30 or 100%																
9. Community-Based Monitoring System (CBMS)																										While CBMS is already the concern of PSA, the DILG still provide technical assistance (TA) to LGUs relative to the implementation of the program. Provision of TA is dependent on LGUs request
- % of requesting LGUs provided with technical assistance (TA)	90%	(90%)	(90%)	(90%)	90%	no request received from LGUs	no request received from LGUs	no request received from LGUs	no request received from LGUs	no request received from LGUs																
10. Full Disclosure Policy (FDP)																										
- No./% of LGUs monitored, validated, and approved	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																
- No./% of LGUs fully complied with the policy	82%	(82%)	(82%)	(82%)	82%	93.58%	96%	98.72%	98.72%	98.72%																
- No./% of barangays monitored on FDP	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																
- No./% of barangays that fully complied w/ BFDP	90%	(90%)	(90%)	(90%)	90%	100%	100%	100%	100%	100%																
11. Barangay Assembly																	42,900.00									
- No./% of LGUs monitored	100%			(100%)	100%	100%											3,500.00		7,165.00							
- No./% on-site monitoring conducted	100%			(100%)	100%	100%																				
- No./% of LGUs conducted Barangay Assembly Day	80%			(80%)	80%	on-going (Deadline: May 30, 2023)	100% of LGUs conducted Brgy Assembly	Barangay Assembly for the 2nd Semester is deferred due to the upcoming BSKE on October 30, 2023	Barangay Assembly for the 2nd Semester is deferred due to the upcoming BSKE on October 30, 2023	Barangay Assembly for the 2nd Semester is deferred due to the upcoming BSKE on October 30, 2023																
12. Barangay Officials Profiling System (BOPS)																										

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS																	
	TARGET					ACTUAL					TARGET					ACTUAL						SUB ALLOTMENT ACTUAL																
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL												
- No. /% of barangay profiles monitored through the BOPS	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																						15,036.81						
- No. /% of LGUs compliance rate in the encoding/updating of Barangay Official's Profiles	85%	(85%)	(85%)	(85%)	85%	86.15%	86.15%	86%	86%	100%																												
13. Seal of Good Financial Housekeeping (GFH)																																						
- No. /% of LGUs that passed the Seal of GFH				90%	90%					95%																												
14. Presidential Directives and other Top Management Issuances and policies																																						
- No. of activities conducted	1	1	1	1	4	1 HAPAG - Presidential Issuance / Directive			3 BaRCO Monitoring; 3 ASF Monitoring;	100%	3 BaRCO Monitoring; 3 ASF Monitoring;						5,000.00			6,400.00																		
- No. of compliance report submitted	1	1	1	1	4			3 BaRCO reports submitted (Monthly); 3 ASF reports submitted (Monthly);	100%	3 BaRCO reports submitted (Monthly); 3 ASF reports submitted (Monthly);																												
15. Inter-agency/ LGU Engagements																	38,052.00			18,971.04																		
- No. of activities conducted / participated	5	5	5	5	20	1 RICAD, 1 RCGLG, 1 RCI, 1 RLUC, 2 RPMC, 1 RDC-IDC	1 RICAD Meeting conducted	1 RICAD, 1 RCGLG, 1 RCI, 1 RLUC, 2 RPMC,	100%	100%							36,950.00			20,067.00																		
- No. of report submitted	5	5	5	5	20	1 RICAD, 1 RCGLG, 1 RCI, 1 RLUC, 2 RPMC, 1 RDC-IDC	1 RICAD Report	1 RICAD, 1 RCGLG, 1 RCI, 1 RLUC, 2 RPMC - 1	100%	100%																												
Report prepared & submitted						RIACEH - 1	1 RICAD Report		100%	100%																											RIACEH Report	
Outcome: Peaceful, Orderly and Safe LGUs											15,000	277,000	25,000	142,000	459,000	6,711.00	35,836.80		56,920.48		70,166.62																	
1. Strengthening Peace and Order Councils																																					15,852.36	
1.1 Peace and Order and Public Safety Plans Policy Compliance Monitoring System (POPS PCMS) Physical and Financial Plan																																						
- No. of LGUs monitored and evaluated for 2nd Sem of 2022 using Form 1	78				78	78 LGUs / 100%	78 LGUs / 100%	78 LGUs / 100%	78 LGUs / 100%	78 LGUs / 100%		117,000			117,000																							
- No. of LGUs monitored and evaluated for 1st Sem of 2023 using Form 1			78		78			78 LGUs / 100%	78 LGUs / 100%	78 LGUs / 100%				117,000	117,000																							
- No. of LGUs monitored and evaluated using Form 2	78				78	78 / 100%				78 LGUs / 100%	78 LGUs / 100%																											
1.2 Quarterly Meetings of Peace and Order Councils																																						
- No. RPOC Quarterly Meetings conducted	1	1	1	1	4	1 (March 30, 2023)	1 Meeting (Q2- June 7, 2023) conducted	1 Meeting 3rd Q - September 7, 2023 conducted	1/100%	4/100%							21,500.00			54,965.64																		

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- No. of LGUs monitored	78	78	78	78	78	78 or 100% of LGUs	78 or 100% of LGUs	78 or 100% of LGUs	78 or 100% of LGUs	78 or 100% of LGUs																
1.3 RPOC Secretariat Operation Fund																										
- No. of Memorandum of Agreements (MOAs) entered into between DILG as RPOC Secretariat and LGUs (Provinces and Cities)	11 LGUs	(11 LGUs)	(11 LGUs)	(11 LGUs)	11 (100%)	7 / 11 for CY 2022 Fund Contribution	2 LGUs for CY 2022 fund contribution	3 LGUs for CY 2023 Fund Contribution	11 LGUs	11 LGUs (100%)																
- No. of LGUs complied with the provisions of the MOA	11 LGUs	(11 LGUs)	(11 LGUs)	(11 LGUs)	11 (100%)	7 / 11 for CY 2022 Fund Contribution	2 LGUs for CY 2022 fund contribution	3 LGUs for CY 2023 Fund Contribution	11 LGUs	11 LGUs (100%)																
1.4 Peace and Order Council Performance Audit																										
- No. of RPOC Audit conducted		100%			100%		100%	100%		100%								2,100.00								
- No. of LPOCs audited (PIC/M)		78			78		78	78		78																
- No. /% of BPOCs assessed			1246 or 95%		1246 or 95%			100%		100%																
2. Philippines Anti-Illegal Drugs Strategy (PADS)																					70,166.62					
2.1 BIDA Pillar 1: People's Mobilization																										
- No. of conducted webinar and forum featuring local organization's programs on anti-illegal drugs				1	1				1	1																
- No. of conducted BIDA Regional and Local Launching with signed Commitment on the Operationalization of BIDA Drug Demand Reduction Campaign	1	6			7	March 10, 2023 BIDA Grand Launching was postponed and moved by OSEC to May 27, 2023.	The 2023 BIDA Grand Launching was finally scheduled on July 1, 2023. During the Regional Launching a Roll-Out of the Program with the Province of Agusan del Norte and Butuan City will also be conducted	BIDA Regional Grand Launching and Rollout for the Province of Agusan del Norte and Butuan City on July 1, 2023		BIDA Regional Grand Launching and Rollout for the Province of Agusan del Norte and Butuan City on July 1, 2023																
- No. of conducted Regional ICAD Advocacy Cluster Quarterly Meetings	1	1	1	1	4	1 Regional ICAD Advocacy Cluster Meeting on February 8, 2023	1 Regional ICAD Advocacy Cluster Meeting on May 18, 2023	1 Regional ICAD Advocacy Cluster Meeting on September 12, 2023	1																	
- No. of Regional ICAD Advocacy Cluster Quarterly Meetings Accomplishment Reports submitted	1	1	1	1	4	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	4 Regional ICAD Advocacy Cluster Report submitted																
Local Anti-Drug Abuse Council (ADACs) Quarterly Meetings																										
- No. /% of monitoring report on the conduct of LGU ADAC meetings submitted	78 (100%)	78 (100%)	78 (100%)	78 (100%)	78 (100%)	78 LGUs/ (100%)	78 LGUs/ (100%)	78 LGUs/ (100%)	78 (100%)	78 (100%)								14,336.80								

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	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
2.2 BIDA Pillar 2: Capacity Development and Education																										
- No. of conducted TOT and Roll-out of the BIDA Program		1			1		Not yet done	BIDA Program Rollout for the Province of Agusan del Norte and Butuan City on July 1, 2023			BIDA Program Rollout for the Province of Agusan del Norte and Butuan City on July 1, 2023 (simultaneous with the Regional Launching)															Since the Regional Launching of the Program was moved to July, the subsequent TOT and Roll Out to other LGUs in the Region is slated in the 2nd semester yet. The Provincial DILG will take charge in the conduct of the Roll-Out to the cities and municipalities under their jurisdiction
- No. of conducted Training on ADAC Performance Audit Policy and Barangay Drug Clearing Program Policy	1				1	1	NTOT on ADAC Performance Audit and PADS Policies attended by 78 LGUs on March 16-17, 2023																			
- No. of conducted Training on Strengthening Institutional Capacities - Barangay Anti-Dug Abuse Council (SICAP-BADAC)			7	6	100%			SICAP - BADAC Training ++ scheduled for the 4th Quarter on Oct. 19-20, 2023			SICAP - BADAC Training ++ conducted on the 4th Quarter (Oct. 19-20, 2023)															
- No. of conducted Capacity Development Training for Provinces without Special Drug Education Centers (SDECs)			3	(3)	3			SDEC Training for all Provinces scheduled jointly during SICAP-BADAC ++ Training on the 4th Quarter on Oct. 19-20, 2023			SDEC Training for all Provinces conducted jointly with the SICAP-BADAC ++ Training on the 4th Quarter (Oct. 19-20, 2023)															
- % of participants' attendance to the CapDev for SK and Youth Organizations in partnership with NYC and NBOO (as facilitated)			80%		80%			No schedule of training scheduled by Central Office			No schedule of training scheduled by Central Office															
- No./% of LGUs monitored on Information Management: Maintenance of Anti-Drug Abuse System (Monitor CDBRP in LGUs) and ADAC-FM	78	78	78	78	100%	78 LGUs / (100%)	78 LGUs / (100%)	78 LGUs / (100%)			78 LGUs / (100%)							4,360.00								

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS						
	TARGET					ACTUAL					TARGET					ACTUAL											
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
- No. of Regional Consolidated Report submitted	1	1	1	1	4	Deadline of submission was moved to May 5, 2023 per DILG Advisory dtd April 11, 2023	1 Regional Report on CDBRP submitted through ADAS	1 Regional Report on CDBRP submitted through ADAS with Manual 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)																											
2.3.1 IDADAIT Week Celebration																											
- No. of activity conducted			1		100%		4 activities conducted from June 26-June 29, 2023	1 activity		5 activities								8,000.00									
- No. % of participants attended			90%		90%		At least 90% participants attended to the online activity	100%		100% of target participants attended the online activity																	
- No. of Reports prepared and submitted			1		1		1 report	1 report		2 report																	
2.3.2 DAPC Week Celebration																											
- No. of activity conducted				1	1					1					1												
- No. % of participants attended				90%	90%					90%					100% of target pax in attendance												
- No. of Reports prepared and submitted				1	1					1					1												
2.4 BIDA Pillar 5: Monitoring, Evaluation and Performance Management																											
2.4.1 Barangay Anti-Drug Abuse Council (BADAC) Functionality Audit																											
- No. of Barangays assessed	1,311	(1,311)			1,311 (100%)	No issuance of national guidelines yet.	Assessment was already conducted but submission of report is still on going	1,311 or 100% barangays assessed		1,311 or 100% barangays assessed																The deadline of submission of Report is on July 30, 2023	
- No. of Regional Report submitted					1			1 Regional Summary Report for BADAC Functionality Audit submitted to NBOO		1 Regional Summary Report for BADAC Functionality Audit submitted to NBOO																	
2.4.2 Anti-Drug Abuse Council Performance Audit																											
- No. of LGUs audited	78 or 100%	(78 or 100%)			78 (100%)	78 LGUs' Performance Audit is on-going	Performance Audit is already done	78 LGUs or 100% LGUs audited		78 LGUs or 100% LGUs audited																	

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	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
											REGULAR					SUB ALLOTMENT ACTUAL										
- No. of Regional Report submitted					1		1 Regional Report submitted	1 Regional Report submitted through ADAC FMS		1 Regional Report submitted through ADAC FMS																
2.4.3 ADAC Performance Awards																										
- No. of Regional Performance Awards conducted				1	1				1	1																
- % attendance of National Awards to the National Performance Awards (as facilitated)				100%	100%				100%	100%																
ADAC Performance Audit Phase 2																		42,460.48								
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)																										
- % of barangays with organized and convened RCSP Team and Core Team	100%	(100%)	(100%)	(100%)	100%		100%	done already in Q2		100%	5,000	5,000	5,000	5,000	20,000	1,000.00										
- % of barangays with conducted Ugnayan sa Barangay	100%	(100%)	(100%)	(100%)	100%		100%	done already in Q2		100%	5,000	5,000	5,000	5,000	20,000	1,000.00										
- % of barangays with enhanced Barangay Development Plan (BDP)		100%	(100%)	(100%)	100%		on going preparation of BDP as of end of the quarter	15 barangays with enhanced BDP		15 barangays with enhanced BDP																All of the target barangays have already prepared their enhanced DBP. However, they still have to upload their output in the portal.
- % of barangays monitored on the conduct of Serbisyo Caravan			50%	50%	100%			100%		100%		5,000	5,000	5,000	15,000											
- % of barangays with conducted townhall sessions/convergence activity with higher LGU		25%	75%		100%		on going prep	15 or 100% of target barangays conducted Townhall Sessions and Convergence activity		15 or 100% of target barangays conducted Townhall Sessions and Convergence activity																Only the SBDP Barangays in the Province of Surogao del Norte have conducted townhall sessions. But MOVs of the activities are not yet uploaded to the google drive
- % of barangays with conducted capacity development programs on strengthening of Barangay Based Institution (BBIs)		25%	75%	(75%)	100%		not yet	4 or 25% of the 15 target barangays have conducted capdev on strengthening of Barangay Based Institutions		4 or 25% of the 15 target barangays have conducted capdev on strengthening of Barangay Based Institutions																Brgy Tapian, Mainit, SDN Brgy Karihatag, Malimono, SDN Brgy Balite, San Francisco, SDN Brgy Matho, Cortes, SDS

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	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
- % of barangays provided with NGAs' PPAs that address their primary and secondary issues		25%	75%	(75%)	100%		not yet	Not yet done as of end of the 3rd quarter		Not done as of end of the year. No guidance from CO																Forwarded to the next quarter due to conflict of schedules
3.2 Local Government Support Fund - Support to Barangay Development Program (LGSF-SBDP) Program																										
3.2.1 Orientation on Local Budget Circular LGSF-SBDP 2023																										
- No. of activities conducted		1			1		1			1																
- No./% of target participants attended		100%			100%		100%			100%																
3.2.2 LGUs' compliance to FY 2023 SBDP Guidelines																										
- No. % of LGUs monitored on their compliance with fund release requirements	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																
- No.% of project recipient LGUs monitored on fund release	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																
- No. % of FY 2021-funded projects monitored and enrolled in the Subbayayan Portal	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																
- No. % of FY 2022-funded projects monitored and enrolled in the Subbayayan Portal	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																
- No. % of FY 2023-funded projects monitored and enrolled in the Subbayayan Portal	100%	(100%)	(100%)	(100%)	100%	n/a	n/a	100%	100%	100%																Monitoring of projects is slated in the 3rd quarter according to the PDMU
3.2.3 Third-Party Monitoring of LGSF-SBDP 2022																										
-No. of TPM RTWG Meetings conducted	1	2	2	2	7	n/a		4	4	4																
-No.% of FY 2022 & 2021 LGSF-SBDP projects monitored				100%	100%	100%	n/a	57	72	72																Monitoring of projects is slated in the 3rd quarter according to the PDMU
3.3 Capacitating Urban Communities for Peace and Development (CUCPD)																										
- % of target LGUs with identified primary issues using the SINAT Tool		80%	20%						100%	100%	5,000	5,000	5,000	5,000	20,000											
- % of target LGUs with formulated Peacebuilding Agenda		80%	20%		100%				100%	100%		5,000	5,000	5,000	15,000											
- % of target LGUs with adopted Peace Building Agenda in their Local Development Plan			50%	50%	100%				100%	100%																

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- No. of reports submitted on the implementation of CUCPD of the target LGUs		1	1	2	4				4	4																
4. Preventing and Countering Violent Extremism and Insurgency (PCVE)																										
4.1 Localized National Action Plan on Preventing and Countering Violent Extremism (NAP PCVE) Module																										
- No. of activity/rollout training conducted		1			1		1			1		135,000			135,000											90% of 150 brgys as targeted by PMO
- No. % of target participants attended		90% or 135 brgys			90% or 135 brgys		412 pax (Batch 1 = 198 Batch 2 = 214)			412 pax (Batch 1 = 198 Batch 2 = 214)																
Conducted Coordination meeting with the Pool of Resource Persons from partner agencies							1 Regional Coordination Meeting conducted with 10 participants			1 Regional Coordination Meeting conducted with 10 participants																
4.2 Comprehensive Social Benefits Program																										
- No. of activities conducted/ participated	1				1		1	1	0	2																
- No. of reports prepared and submitted	1				1		1	1	0	2																
5. Enhanced Comprehensive Local Integration Program (ECLIP)																										
- No. % of received ECLIP requests processed for funding allocation	90%	(90%)	(90%)	(90%)	90%		223 requests received and 100% of the requests processed for funding allocation	132 request received	355 request received processed and endorsed to CO for funding										7,000.00							
- No. % of ECLIP Beneficiaries awarded with DILG-Administered Package of Assistance	90%	(90%)	(90%)	(90%)	90%		no awarding conducted during the 3rd quarter 2023		5 Awarding ceremonies were conducted as of end of the year for the provision of a total amount of P36,991,220.81 assistance intended for the 355 former rebels who signified to reintegrate into society.					211.00												No eclip request was received and processed for the quarter
6. Capacity Development on Bantay Korapsyon																										
- No. % of LGU capacitated on Sustaining transparency and accountability initiatives through education and preventive measures against corrupt acts and practices.																										
7. Setting-up Mediation and Healing Mechanism																										

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	FINANCIAL REQUIREMENTS																									REMARKS						
	PHYSICAL					REGULAR					SUB ALLOTMENT																					
	TARGET					ACTUAL					TARGET					ACTUAL																
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL							
- No. of coaching and mentoring activities conducted	1 (Nasipit, ADN)				1		1 (Nasipit, ADN)			1 (Nasipit, ADN)						3,000.00											Done already within the 2nd quarter with Nasipit as target LGU					
- % of target participant attended	80%				80%		100%			100%																						
8. LGU Confidential Fund (CF)																																
- No. % of LGUs Confidential Fund Quarterly Accomplishment Report of LGUs submitted report reviewed and endorsed for approval	100% of reports received	(100% of reports received)	(100% of reports received)	(100% of reports received)	100% of reports received			No reports received		No reports received																	No reports received from the LGUs as of end of the 2nd quarter					
- No./% of LGUs issued with Certification Issuance of Certification by the RPOC Secretariat Head on POP of LGUs (as basis for the computation of CF)	100% of reports received	(100% of reports received)	(100% of reports received)	(100% of reports received)	100% of reports received			No request received		No request received						500.00																
9. Local Officials and Barangay Officials' Database																																
- % of Elected Local Officials Profiles Database System (ELOPDS) updated	100%	(100%)	(100%)	(100%)	100%	On-going	100%	100%		100%						1,000.00												updating of both database as the need arises (ANA)				
- % of Barangay Information System (BIS) updated	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%		100%																						
Outcome - Socially-Protective LGUs											9,000,000.00	360,000.00	90,000.00	90,000.00	630,000.00	53,500.00	762,967.40	121,536.40						6,985,380.50								
1. Monitoring and Evaluation of Assistance to LGUs (MEALGU)																30,000.00	30,000.00	30,000.00	30,000.00	120,000.00						6,985,380.50						
1.1 Growth Equity Fund (GEF)																																
- No./% of FY 2023-project recipient LGUs complied to fund release requirements	100%	(100%)	(100%)	(100%)	100%	n/a	n/a	No releases yet	No releases for FY 2023	No releases for FY 2023																		funds are not yet released to the recipient LGUs as of the report period				
- No./% of FY 2023-project recipient LGUs provided with funds	100%	(100%)	(100%)	(100%)	100%	n/a	n/a	No releases yet	No releases for FY 2023	No releases for FY 2023																						
- No./% of FY 2023-funded projects enrolled in the Subbaybay	100%	(100%)	(100%)	(100%)	100%	n/a	n/a	No releases yet	No releases for FY 2023	No releases for FY 2023																						
- No./% of FY 2023-funded projects with status (financial and physical) report submitted	100%	(100%)	(100%)	(100%)	100%	n/a	n/a	No releases yet	No releases for FY 2023	No releases for FY 2023																						
- No./% of FY 2022-funded projects with status (financial and physical) report submitted	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																						
- No. of Orientation on LBC on LGSF-GEF 2023 conducted		1			1	n/a	n/a	No LBC released yet	No releases for FY 2023	No releases for FY 2023																						
- No./% of participants attended		100%			100%	n/a	n/a		No releases for FY 2023	No releases for FY 2023																						
1.2 Financial Assistance to Local Government Units																																
											30,000.00	30,000.00	30,000.00	30,000.00	120,000.00																	

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- No./% of FY 2023-project recipient LGUs complied to fund release requirements	100%	(100%)	(100%)	(100%)	100%	n/a	100%	100%	100%	100%																
- No./% of FY 2023-project recipient LGUs provided with funds	100%	(100%)	(100%)	(100%)	100%	n/a	100%	100%	100%	100%																
- No./% of FY 2023-funded projects enrolled in the Subaybayan	100%	(100%)	(100%)	(100%)	100%	n/a	n/a	6 or 100% of projects	100%	100%									2,500.00							No technical documents yet issued by the Central Office as of the report period
- No./% of FY 2023-funded projects with status (financial and physical) report submitted	100%	(100%)	(100%)	(100%)	100%	n/a	100%	100%	100%	100%									1,200.00							
- No./% of FY 2022-funded projects with status (financial and physical) report submitted	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																
- No./% of FY 2021-funded projects with status (financial and physical) report submitted	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																
- No. of Orientation on LBC on LGSF-FALGU 2023 conducted		1			1	n/a	1			1																
- No./ % of participants attended		100%			100%	n/a	100%			100%																
1.3 Conditional Matching Grant for Provinces (CMGP)																										
- No./% of FY 2022-funded projects with status (financial and physical) report submitted	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																
- No./% of FY 2021-funded projects with status (financial and physical) report submitted	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																
1.4 Governance Reform											30,000	30,000	30,000	30,000	120,000											
1.4.1 Information Management																										
- No. of FY 2022 and FY 2023 LGSF on-going geo-tagged projects uploaded to Subaybayan	8	(8)	(8)	(8)	8	100%	100%	100%	100%	100%																
- No. of inventory report of existing Evacuation Center with spatial data submitted			26	(26)	26	n/a	n/a	25	26	26																
- No. of MLGUs with complete registration of user in Road and Bridge Information System (RBIS)	67	(67)	(67)	(67)	67	5	25	67	67	67																
- No. of LGUs with updated RBIS monitored	11 (P/Cities)	(11 P/C)	(11 P/C)	(11 P/C)	11 (P/Cities)	100%	100%	100%	100%	100%																
1.4.2 Project Planning and Design												135,000			135,000											

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- No. of LGUs that adopted the 2021-2025 LRNDP in the prioritization of priority road projects	5	(5)	(5)	(5)	5				5	5																
- No. of LGUs that adopted the WASH Sector Plan in identifying WSS projects	2	(2)	(2)	(2)	2	For Q2	n/a		2	2																No report yet as to the number of LGUs that adopted the WASH Sector Plan
- No./% of LGUs oriented on WASH Governance initiated on crafting of policies on WASH			10 or 100%		10 or 100%	n/a	n/a		10	10																Not yet implemented by the CO
1.4.3 Construction Management																										
- No. / % of LGUs monitored using QAAR	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																
1.4.5 Operations and Management /Asset Management												135,000			135,000											
- No. of LGU-Managed Water Utilities adopting measures on non-revenue water		1	(4)	(4)	4	n/a	4	1 (only 1 LGU trained, the Municipality of Esperanza)	done on Q3	1 (only 1 LGU trained, the Municipality of Esperanza)																on-going conduct of capacity development interventions to the LGUs
- No. of LGU-Managed Water Utilities assessed on the performance using the Key Performance Indicators (KPIs)				5 (P-4 C-1)	5 (P-4 C-1)	n/a	n/a	1 (only 1 LGU trained, the Municipality of Cagdianao)	done on Q3	1 (only 1 LGU trained, the Municipality of Cagdianao)																
- No. of LGUs booked up their Local Road Assets in compliance with COA Circular No. 2015-008	14	(14)	(14)	(14)	14	For Q2		63	78	78																
- LGUs with Completed facilities under LGSF booked up as asset	6	(6)	(6)	(6)	6	For Q2		63	37	63																
- No. of PLGUs monitored on the conduct of Local Road Maintenance	5 PLGU	(5 PLGU)	(5 PLGU)	(5 PLGU)	5 PLGU			5	5	5																
- No. of LGUs with 2023 Annual Maintenance Work Plan (AMWP)	19 MLGUs	(19 MLGUs)	(19 MLGUs)	(19 MLGUs)	19 MLGUs			3	0	19																
1.4.6 Procurement																										
- % of LGUs monitored on LGSF project procurement based on approved timelines	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																
1.5 Capacitating Provinces in their Supervision of Municipalities																										
1.5.1 Monitoring on the Cascading Activities of Provincial Governments to component LGUs on Local Road Governance Reforms																										

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- No. of LGUs monitored by the Provincial Governments on the cascading of Local Road Governance Reforms				5	5	n/a	n/a	no funding	no funding	not done; no funding																
1.5.2 Assessment of LGUs' performance																										
- No. of validation activity on LRMPA results conducted		1			1	n/a	-	5		5																validation activities is moved to the 2nd semester
- % of target LGUs to the Orientation on the Updated LRMPA Tool (as facilitated)		90%			90%	n/a	100%			100%																
1.5.3 Infrastructure Project Management System (IPMS)																										
- No of LGUs (provinces) monitored on the use of IPMS for project management				5	5	n/a	n/a		5	5																
1.6 Rapid Sub-project Sustainability Assessment (RSSA)																										
- No. % of FY 2017 projects subjected to RSSA validated in the portal	100%	(100%)	(100%)	(100%)	100%		100%	100%	100%	100%																
- No. % of FY 2018 projects subjected to RSSA validated in the portal	100%	(100%)	(100%)	(100%)	100%		100%	100%	100%	100%																
- No. % of FY 2019 projects subjected to RSSA validated in the portal	100%	(100%)	(100%)	(100%)	100%		100%	100%	100%	100%																
- No. % of FY 2020 projects subjected to RSSA validated in the portal	100%	(100%)	(100%)	(100%)	100%		100%	100%	100%	100%																
- No. % of FY 2021 projects subjected to RSSA validated in the portal	100%	(100%)	(100%)	(100%)	100%		100%	100%	100%	100%																
																										Note: targets to be adjusted during realignment
1.7 Rural Agro-enterprise Partnership for Inclusive Development (RAPID) Growth Project																										
- No. % of RAPID projects monitored and	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%						1,000.00				1,406.25						
- No. of Regional Technical Working Group (RTWG) Joint DED Review to RAPID Growth FMI conducted	1				1	1	100%			1																
- No. / % of participants attended	100%				100%	100%	100%			100%																
2. Local Initiative in Governance and Social Protection (LINGAP) Program																										
2.1 Capacity Development on Gender and Development (GAD)																										
- No. of activities/training on GAD for organic personnel conducted	1		1		2	2		No activity		2						45,000.00	232,155.00	53,416.80	17,184.00							

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- No. /% of target participants attended	90%		90%		90%	100%				100%						39,079.90	7,469.60		70,100.00							
2.2 GAD Focal Point System (GFPS)																62,536.00										
- No. of meetings/activities	1	1	1	1	4	1		1 meeting conducted		1 meeting conducted						7,500.00	27,627.50	36,100.00	4,883.00							
- % of target participants attended	90%	(90%)	(90%)	(90%)	90%	100%		100% of target pax attended		100% of target pax attended								15,750.00								
- No. of GAD Plan and Budget formulated and submitted	1				1	1		Final Submission of the GPB 2024 is on October 13, 2023		Final Submission of the GPB 2024 is on October 13, 2023																
- No. of GAD Plan and Budget Accomplishment Report submitted	1				1	1				100% of submitted LGUs GAD Plan and Budget																
2.3 LINGAP and Gender Equality, Disability and Social Inclusion (GEDSI)																										
- No. of rollout activities conducted /facilitated			1		1			Not yet done because of conflict of schedule and no funding		Not yet done because of conflict of schedule and no funding																
- % of target participants attended			90%		90%																					
2.4 LGU GAD Implementation & Gender and Development Plan and Budget Monitoring System (GAD-PBMS)																										
- No. of LGU GAD plan and budget reviewed	90%	(90%)	(90%)	(90%)	90%	on-going submission and review		100% of received LGU GAD Plan and Budget reviewed and endorsed		100% of received LGU GAD Plan and Budget reviewed and endorsed																
- No. of LGU GAD plan and budget endorsed																										
- No. of LGU GAD plan and budget accomplishment report acknowledged																										
- No. of GAD database on GAD mainstreaming mechanisms updated/submitted																										
3. Child-Friendly Local Governance Audit (CFLGA)																										
3.1 CFLGA 2022 Validation																										
- No. of activities/validation conducted by Regional Inter-agency Monitoring Task Force (RIMTF)	1				1	1				1																
- No. /% of participants attended	90%				90%					100%																
- No. of Regional Summary Report submitted	1				1	1				1																
3.2 CFLGA 2023 Assessment																										
- No. of cities and municipalities assessed			73		73			Not yet done. Awaiting issuance from the Central Office on the conduct of such		73																
- No. of report submitted			1		1					1																

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	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
4. Functionality of LCAT VAWC																	87,719.00									
- No. of LGUs assessed on LCAT VAWC functionality			78		78			78		78																
- No. of LGUs with submitted quarterly monitoring report	90%	90%	90%	90%	90%	on going assessment		100% of required reports submitted		100% of required reports submitted								7,600.00								
Outcome - Business Friendly and Competitive LGUs																										
1. Improve LGUs Competitiveness and Ease of Doing Business																										
1.1 Capacity Development Activities											30,000	30,000	30,000	30,000	120,000											
- No. of activities conducted		1			1		1			1	35,000	35,000	35,000	35,000	140,000		19,403.04									
- No. of target LGUs participants attended		5			5		5			5																
1.1.2 Training of LGUs on Updated Standards on BPCO																										
- No. of activities conducted		1			1		1			1																
- No. of target LGUs participated		5			5		5			5																
1.1.3 Training on Rationalization of Fees and Charges												177,116.00					177,100.00									
- No. of activities conducted		1			1		1			1																
- No. of target LGUs participated		3			3		3			3		35,000		35,000	70,000											
1.1.4 Training on Integration of Barangay Clearances to LGU Permitting Processes																										
- No. of activities conducted		1			1		1			1																
- No. of target LGUs participated		5			5		5			5																
1.1.5 Training on Repeal of Regulatory Policies and RR4LGUs Information System																										
- No. of activities conducted		1			1					1		35,000		35,000	70,000											
- No. of target LGUs participated		6			6					6																
1.1.6 Training on Reengineering LGU Systems and Procedures for Cities and Municipalities																										
- No. of activities conducted		1			1		1			1		35,000		35,000	70,000											
- No. of target LGUs participated		5			5		5			5																
1.1.7 Training on Reengineering LGU Systems and Procedures for Provinces																										

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL						SUB ALLOTMENT ACTUAL				
	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
1.2 Listong Kagawaran: Training on Disaster Preparedness, Crisis Management, and Public Service Continuity Planning			1		1			1 activity conducted		1 activity conducted																
- No. of activities conducted			1		1			1 activity conducted		1 activity conducted																
- No. of target participants attended			3 pax (DRR Team)		3 pax (DRR Team)			30 or 100% of target pax attended		30 or 100% of target pax attended								23,130.00	5,250.00							
1.3 Capacity Development Activities on COVID-19 Response under the Enhancement of Local Governments' Capacity on DRRM-CCAM Program: Operation Listo																										
- No. of activities conducted			1	(1)	1	1				1																
- No. /% of target participants attended			80%	(80%)	80%	105 or 100%				105 or 100%																
1.4 Training on Management of the Dead and Missing (MDM) Persons under the Enhancement of Local Governments' Capacity on DRRM-CCAM Program: Operation Listo																										
- No. of activities conducted			1		1	1				1																
- No. /% of target participants attended			80%		80%	30 pax or 100%				30 pax or 100%																
1.5 Training on Crisis Management under the Enhancement of Local Governments' Capacity on DRRM-CCAM Program: Operation Listo																										
- No. of activities conducted				1	1	1				1										4,375.00						
- No. /% of target participants attended				80%	80%	30 pax or 100%				30 pax or 100%																
2. Assessment of LGUs on Disaster Preparedness																										
- No. of LGUs assessed on Disaster Preparedness			78		78																					subsumed in SGLG
Outcome: Strengthening of Internal Governance											436,150	1,242,850	1,397,150	2,021,200	5,097,350	866,835.77	3,990,147.49	1,203,765.40		100,000.00						
1. Operationalization & Maintenance of Local Government Regional Resource Center (LGRRC)											25,000	12,500	40,000	2,500	55,000		22,676.00		2,250.00							
1.1 Multi-Sectoral Advisory Committee (MSAC) Meetings											15,000		15,000		30,000											
- No. of activities conducted	1		1		2			1 Activity conducted where review of the Manual of Operations was done with some members of the MSAC and		1 Activity conducted where review of the Manual of Operations was done with some members of the MSAC and																

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL						SUB ALLOTMENT ACTUAL				
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- No. /% of target participants attended	90%				90%	is slated on the next quarter	due to conduct schedule	members of the MSAC and members if the LGRRRC Core Team are in attendance																		
1.2 LGRRRC Core Team meetings												2,500		2,500	5,000											
- No. of activities conducted		1		1	2				2	2																
- No. /% of target participants attended		90%		90%	90%				90%	90%																
1.3 Establishment of Sub-LGRRRC																										
- No. of sub-LGRRRC established in DILG Province of Dinagat Islands			1		1				1	1				25,000	-											
1.4 Operationalization of Sub-LGRRRC																										
- No. of Sub-LGRRRC operationalized in DILG Offices in Butuan City and Agusan del Norte	1	1			2					2	10,000	10,000			20,000											
1.5 Assessment of LGRRRC																										
- No. of activity conducted/facilitated				1	1					1																
- No. /% of Means of Verifications (MOVs) submitted				90%	90%					100%																
1.6 LGRRRC/ RISOC facilities																										
- No. /% of received clients' request on the use of facilities responded/acted	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%		100%																
2. Implementation of PRIME - HRM											20,000	809,350	441,150	1,657,500	2,928,000						67,367.00					
2.1 Recruitment, Selection and Promotion											7,500	7,500	7,500	7,500	30,000						16,050.00					
- No. /% of interviews/assessments conducted		100%	(100%)	(100%)	100%		100%	3 meetings conducted	100%	100%											81,510.00					
- No. /% of assessment reports submitted		100%	(100%)	(100%)	100%		100%	3 reports submitted	100%	100%											3,510.00					
- No. /% of Report of Appointments Issued (RAI) submitted to Civil Service Commission		100%	(100%)	(100%)	100%	None, since there is no issuance of appointment	None, since there is no issuance of appointment	None, since there is no issuance of appointment	None, since there is no issuance of appointment	None, since there is no issuance of appointment																None, since there is no issuance of appointment
- % of Contract of Service (CoS) with subscribed employment contracts	100%	(100%)	(100%)	(100%)	100%	100%	No new contracts issued	No new contracts issued	No new contracts issued	No new contracts issued						1,500.00	5,000.00	4,000.00								No new contracts issued during the period
2.2 Learning and Development (L&D)											5,000	351,850	426,150	150,000	933,000	17,000.00										
2.2.1 Apprenticeship Program																					45,455.52					
- No. of activities conducted																					25,000.00	1,034,200.00	41,003.84	9,300.00		There were 3 Trainees from the Region. 100% them passed the Center Training. To date, the 3 trainees are undergoing the Field Immersion in Butuan City.
- No. of reports submitted																										
- % of qualified trainees passed the program		100%		(100%)	100%	not yet conducted																				

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					REGULAR					SUB ALLOTMENT ACTUAL										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL						
2.2.2 L&D Plan Implementation																										
- % of planned targets implemented		25%		25%	50%	100%	80%		100%	100%							3,246.00	78,750.44	15,983.49							
CES B Assessment																		20,000.00	10,000.00							
2.3 Performance Management											7,500		7,500		15,000					33,228.00						
2.3.1 Performance Commitments																										
- % of employees submitted Performance Targets for the two (2) semesters	90%	(90%)	90%	(90%)	90%	100%	not required for the covered period		100%	100%						-	34,100.00	156,500.00								First semester targets were already submitted during the 1st quarter while the 2nd semester targets is due on the 3rd quarter (July)
2.3.1 Performance Accomplishments																										
- % of employees that submitted Performance Ratings for the two (2) semesters	90%	(90%)	90%	(90%)	90%	100%	not required for the covered period			100%							2,500.00									2nd semester 2022 rating was submitted during the 1st quarter of 2023, while the ratings for the 1st semester 2023 was due in July
SPMS deve't. compedium																		109,578.04								
2.4 Rewards, Recognitions and Incentives												450,000		1,500,000	1,950,000											
PRAISE																			83,000.00							
2.4.1 Personnel Benefits																										
- % of qualified personnel provided with authorized benefits		100%		100%	100%	100%	100%		100%	100%							5,400.00									
2.4.2. Semestral/Year-end Recognition																										
- % of performing Field Operating Units (FOUs)/personnel provided with recognition/awards		100%		100%	100%	not yet done	none for the covered period		100%	100%							8,475.00		237,000.00							Not conducted. Provision of recognition/ awards is slated during the yearend activities of the region
2.4.3 Scholarship Grant/Study Leave																										
- % of qualified personnel granted with scholarship grants/study leave	100%	(100%)	(100%)	(100%)	100%	on going	1 endorsement done		1 endorsement done	2 endorsements done								27,660.48	30,841.00							Endorsement of Ms. Milarizza L. Beniga
2.4.4 Cap Dev ACE Nomination																										
- No. of nominees with documentation submitted				3	3				1	1																1 Winner on Dangal ng Kagawaran
3. Personnel Records											1,000	1,000	1,000	1,000	4,000											

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS									
	TARGET					ACTUAL					TARGET					ACTUAL														
	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				
											REGULAR											SUB ALLOTMENT ACTUAL								
- No. % of Consolidated Report of Attendance (CRA) with attachments submitted	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					-	1,500.00	214,445.00													
- No. % of request for copies of Service Records/ Certificate of Employment/ Clearances acted	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%																				
- No. / % of personnel with updated Personal Data Sheet (PDS)	100%	100%	100%	100%	100%	100%	not required for this period	100%	100%	100%						1,500.00														First quarter requirements
- No. / % of personnel with Statement of Assets, Liabilities and Network (SALN)	100%				100%	100%	not required for this period		not required for this period	100%						15,000.00	54,455.00													
- No. / % of personnel with updated Human Resource Information System (HRIS)	100%				100%	100%	not required for this period		not required for this period	100%																				
4. Financial Management											2,500	5,000	5,000	5,000	17,500		80,536.00													
4.1. Financial Reports															-		72,180.00													
- No. % of Accounting Reports submitted	100%	100%	100%	100%	100%	18 or 100%	18 or 100%	18 or 100%	18 or 100%	18 or 100%					-	1,000.00		8,200.00	6,500.00											
- No. % of Budget Reports submitted	100%	100%	100%	100%	100%	18 or 100%	18 or 100%	18 or 100%	18 or 100%	18 or 100%					-	25,000.00		2,423.19	2,100.00											
- No. % of Cash Reports submitted	100%	100%	100%	100%	100%	18 or 100%	18 or 100%	18 or 100%	18 or 100%	18 or 100%					-	1,000.00		122,197.00												
E-nGAS E-Budget activity																			123,956.64											
AGAP Convention Participation																		40,000.00												
4.2 Internal Audit																	311,980.00													
- No. of activities facilitated/participated				1	1					No activity was conducted by the IAS					-		46,948.24	10,375.00												
- % of Audit Observation Memos (AOMs) and Recommendations acted upon				100%	100%				100%	100%					-	55,000.00			2,250.00											
5. General Administrative Services											5,000	7,500	7,500	7,500	27,500															
5.1 Records Management											1,500	7,500	2,500	2,500	14,000															
5.1.1 Incoming/Outgoing Communications and Documents																														
- No. of Document Management System (DMS) Orientation conducted	1				1	1				1					-															
- No. % of target participants attended	90%				90%	100%				100%						36,000.00														
- % of incoming and outgoing communications/documents acted upon	90%	90%	90%	90%	90%	100%	100%	100%		100%					-	1,000.00		24,000.00	24,000.00											
- No. of documents/records requests acted upon																														
5.1.2 Records Disposition Program																														
- No. of orientation/meeting/briefing on Records Disposition Administration conducted	1				1	1				1						14,000.00	14,330.00	600.00												

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					REGULAR						SUB ALLOTMENT ACTUAL				
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- No. of Inventory and Appraisal of Records conducted		1			1			1		1								3,000.00								
- No. of Records Disposal conducted			1		1					Not done. Spill over to 2024																
5.2 Supply and Property Management																										
5.2.1 Procurement Services																										
- No. % 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)	100%	(100%)	(100%)	(100%)	100%	APCPI - 1 PPMR - 1 APP/PPMP - 110	APP/PPMP - 100	PPMP - 116	PPMP - 100	APCPI - 1 PPMR - 1 APP/PPMP - 426						14,550.27	41,543.12	5,700.00	10,500.00							
- No. of Bids and Awards Committee (BAC) meeting conducted	100%	(100%)	(100%)	(100%)	100%	6 meetings conducted	2 meetings conducted	1 meeting conducted	10	19						1,000.00		274,446.06					21,790.12			
- No. of procurement activities conducted	100%	(100%)	(100%)	(100%)	100%	PRs - 125 RFQs - 75	PRs- 140 RFQ - 111	PRs - 151 PO - 95		PR= 118 NOA = 80 RFQ = 80 POSTED RFQ (ABOVE 50K) = 18						18,553.59	55,550.00	47,131.00	8,000.00							
5.2.2 Custodial Services																45,000.00										
- No. % of inventories of supplies and materials, equipment and other properties conducted	100%	(100%)	(100%)	(100%)	100%	100%	on going inventory	100%	100%	100%									4,000.00							
- No. % of requests for supplies and materials, equipment and other properties acted	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%						1,000.00		71,847.75	42,000.00							
- No. % of release/distribution of supplies and materials, equipment and other properties conducted	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%		100%								11,908.00	29,378.25							
- No. % of requests for use of vehicle and other equipment acted upon	100%	(100%)	(100%)	(100%)	100%	64 or 100%	100%	100%		100%						11,000.00										
5.2.3 Maintenance of Vehicles, Equipment and Facilities																										
- No. % of vehicles, equipment and facilities maintained	100%	(100%)	(100%)	(100%)	100%	5 or 100%	5 or 100%	5 or 100%		5 or 100%							4,500.00									
- No. of Inventory of Vehicles, Equipment and Facilities conducted	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%		100%									6,850.00							
- No. of Inventory and Disposal of Unserviceable Equipment and Waste Materials conducted		1		(1)	1		Not yet done	Not yet done	1 inventory activity conducted	1 inventory activity conducted									26,500.00							

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- No. of Disposal of Unserviceable Equipment and Waste Materials activity conducted				1	1		0		Not yet done	Not yet done									4,000.00							
6. Quality Management System (QMS) -ISO:2015 Implementation											5,000	25,000	25,000	25,000	80,000			19,440.00								
- No. of activities conducted/participated (planning, management review and audit)																13,286.00	17,903.40		5,000.00							
- % of compliance on the submission of QMS reports		100%	(100%)	(100%)	100%		100%	100%	100%	100%					-			40,280.00	7,510.00							
Client Performance Review																		16,531.80								
7. Frontline Services											1,500	5,000	5,000	5,000	16,500			966.00								
7.1 Anti-Red Tape Compliance/ Streamlining Efforts																										
- No. of submitted reports on Streamlining of Frontline Services																										
7.2 Delivery of Frontline Services																										
7.2.1 Issuance of Certificate for Foreign Travel Authority																										
- No./% of request for Travel Authority of LG Officials and employees acted upon	100%	(100%)	(100%)	(100%)	100%	12 or 100% of request received acted	12 or 100% of request received acted	9 or 100% of request received acted	22 or 100% of request received acted	55 or 100% of request received acted																
- No. /% of requesting LGUs issued with Certificate of Travel Authority						12 or 100% of request received acted upon and endorsed or issued with Travel Authority	12 or 100% of request received acted upon and endorsed or issued with Travel Authority	9 or 100% of request received acted upon and endorsed or issued with Travel Authority	22 or 100% of request received acted upon and endorsed or issued with Travel Authority	55 or 100% of request received acted upon and endorsed or issued with Travel Authority								2,500.00	2,000.00							
7.2.2 Department Authorization to Utilize Additional Confidential Funds for LGUs																										
- No./% of request received acted upon	100%	(100%)	(100%)	(100%)	100%	no request received as of report period	no request received as of report period	100% of the request (only 1) received and acted	100% of the request (only 1) received and acted	100% of the request (only 2) received and acted																
- No./% of requesting LGUs issued with Authorization	100%	(100%)	(100%)	(100%)	100%			1 or 100% of the request endorsed/ issued with authority	1 or 100% of the request endorsed/ issued with authority	2 or 100% of the request endorsed/ issued with authority																
7.2.3 Issuance of Certificate to Local or Barangay Official for Civil Service Eligibility																										
- No./% of request for CS rendered by local/ brgy official for CS Eligibility application acted upon	100%	(100%)	(100%)	(100%)	100%	100% of request received	no request received as of report period	100% of request received		100% of request received																
- No./% of requesting LGUs / brgy officials issued with Certification	100%	(100%)	(100%)	(100%)	100%	100% of request received		100% of request received		100% of request received									15,384.00							

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	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
7.2.4 Provision of Death Benefit Claims for Barangay Officials																										
- No. /% of request for DBC acted upon	100%	(100%)	(100%)	(100%)	100%	32 or 100% of the requests were acted upon	13 or 100% of requests were acted upon	16 or 100% of requests were acted upon		61 or 100% of requests were acted upon								8,263.19	23,000.00							
7.2.5 Authority to Purchase Motor Vehicles (APMV)																										
- No. /% of request received endorsed to CO for approval	100%	(100%)	(100%)	(100%)	100%	8 or 100% of request received endorsed to CO for approval	10 or 100% of request received endorsed to CO for approval	5 or 100% of request received endorsed to CO for approval		23 or 100% of request received endorsed to CO for approval									3,000.00							
						8 or 100% of request received approved at the RO level	10 or 100% of request received approved at the RO level	3 or 100% of request received approved at the RO level		21 or 100% of request received endorsed to CO for approval																
7.2.6 Provision of Technical Assistance																										
- No. /% of requests for Technical Assistance acted upon	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%		100%								9,153.00								
- No. /% of reports submitted	1	(1)	(1)	(1)	1	1	1	1		1																
8. Communication Plan											2,500	2,500	2,500	2,500	10,000											
- No. of updating of the Communication Plan conducted		90%	(90%)	(90%)	90%		100%	on going implementation of the Plan	on going implementation of the updated Plan	on going implementation of the updated Plan	750.00	750.00	750.00	750.00	3,000.00											
- No. /% of activities in the Communication Plan implemented		90%	(90%)	(90%)	90%		100%	100%	100%	100%	1,750.00	1,750.00	1,750.00	1,750.00	7,000.00											
9. Meetings and Conferences											359,650	350,000.00	850,000	295,200.00	1,854,850			384,330.00	26,250.00							
9.1 Management Committee (ManComm) Meetings/Team Conference											148,800	148,800	150,000	150,000	597,600	280,945.91	188,200.00		72,264.36							
- No. /% of target meetings conducted	90%	(90%)	(90%)	(90%)	90%	100%	2 meetings	1 meeting		6 meetings						199,400.00	324,700.00		16,500.00							
- No. /% of reports submitted	1	(1)	(1)	(1)	1	2	2	1		6 reports						14,000.00	400,000.00		12,000.00	15,485.00						
9.2 Meeting Sponsorship (Regional Management Coordinating Committee, etc)																		9,180.00								
- No. /% of target meetings conducted	90%	(90%)	(90%)	(90%)	90%					Not done	190,850	181,200	680,000	125,200	1,177,250			7,050.00								
- No. /% of reports submitted	1	(1)	(1)	(1)	1						20,000	20,000	20,000	20,000	80,000	2,000.00			14,276.00							
10. Legal Services											5,000	10,000	10,000	10,000	35,000											
10.1 Legal Opinion											1,000				1,000		45,000.00									
- No. /% of request received for legal opinion acted upon	90%	(90%)	(90%)	(90%)	90%	3 or 100%	7 or 100% of request received	1 request received acted upon	2 or 100% of request received	13 or 100% of request received								2,000.00	2,100.00							
10.2 Fact-Finding											1,000				1,000											
- No. /% of fact-finding report prepared and submitted	90%	(90%)	(90%)	(90%)	90%	118 or 100% received cases thru 8888 complaints, fone call and letters	14 or 100% received cases thru 8888 complaints, fone call and letters	No consolidated report prepared as of end of Q3	Since the 4th quarter, the legal unit no longer conducts fact finding activities	122 or 100% received cases thru 8888 complaints, fone call and letters						15,000.00	39,000.00	2,500.00								

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	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
									instead cases received are directly forwarded to concerned offices for their appropriate action																	
10.3	Legal Assistance to Walk-in Clients																									
	- No. /% of walk in clients' request acted upon	90%	(90%)	(90%)	(90%)	90%	4 or 100%	6	3 walk in clients assisted	4 walk in clients assisted	17 walk in clients assisted															
10.4	8888 Issues and Concerns										1,000				1,000											
	- No. / % of received complaints thru the 8888 portal endorsed for fact-finding	90%	(90%)	(90%)	(90%)	90%	118	97	82	63	360								7,388.25							
	- No. /% of received 8888 endorsement for fact-finding acted upon	90%	(90%)	(90%)	(90%)	90%	118	97	82	63	360							39,000.00			10,500.00					
	- No. /% of received 8888 status report or fact-finding report prepared and submitted	90%	(90%)	(90%)	(90%)	90%	1 or 100%	43	2								5,000.00				10,500.00					
10.5	Ombudsman/ Sandigan Bayan Decisions to Local Officials provided/issued										2,000				2,000					3,200.00						
	- No. /% of Ombudsman/Sandigan Bayan Decisions to Local Officials implemented to the recipients	90%	(90%)	(90%)	(90%)	90%	1 or 100% (served to Cortes, Surigao del Sur)	1	1 Decision implemented	3 decision implemented	6 decisions implemented								6,880.50		2,223.00					
11. Planning, Programming & Reporting											2,500	2,500	2,500	2,500	10,000											
11.1	Agency Plans and Budget										1,250	1,250	1,250	1,250	5,000											
	- No. /% of Annual Operations Plan and Budget submitted	1				1	1				1						5,000.00	5,000.00								
	- No. /% of Realigned Operations Plan and Budget submitted			1	(1)	1			No Realigned AOPB required by the PS		No realignment was done during the 2nd semester															
	- No. /% of Agency Budget Proposal submitted	1	(1)			1	1				1															
	- No. /% of Inputs to RDP/ RDIP prepared and submitted	100%	(100%)			100%	100%				100%															
11.2	Accomplishment Reports										1,250	1,250	1,250	1,250	5,000											
	- No. /% of Year End Accomplishment Report (2022) submitted	1				1 (RO target only)	1				1						5,000.00	5,000.00								
	- No. /% of Annual Report submitted	1	(1)			1	1				1						5,000.00	116,386.00			3,000.00					
	- No. /% of Quarterly Accomplishment Report (based on AOPB) submitted	1	1	1	1	4 (RO target only)	1 (Q4, 2022)	Q1, 2023 Report prepared and submitted	1 Quarterly Report prepared and submitted (2nd quarter 2023)	1 Quarterly Report (3rd quarter 2023) prepared and submitted	4 Quarterly Reports submitted								3,637.50		3,090.00					

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL						SUB ALLOTMENT ACTUAL				
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- No./% of Inputs to RDP/RDIP accomplishment report prepared and submitted	100%	(100%)			100% (RO target only)	100%	inputs to 100% required repors for RDIP submitted	100% of required RDR inputs submitted to NEDA	100% of required RDR inputs submitted to NEDA	100% of required RDR inputs submitted to NEDA					-											
12. MITHI Implementation											5,000	5,000	5,000	5,000	20,000											
2.1 Hiring of Contract of Service (CoS)											7,500	7,500	7,500	7,500	30,000											
- No./% of personnel hired		100%	(100%)	(100%)	100%	100%	100%	No hiring for Q3	100%	100%											1,790.00			1,800.00		

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS						
	TARGET					ACTUAL					TARGET					ACTUAL											
	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	
12.2 Procurement of Internet Leaseline for Regional Office (RO)																											
- % of target internet leaseline for RO procured	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																	
12.3 Information, Communications, and Technology (ICT) Repair and Maintenance											5,000	5,000	5,000	5,000	20,000												
- % of request for ICT repair and maintenance acted upon		100%	(100%)	(100%)	100%	100%	100%	100%	100%	100%																	
13. Regional Information Communication Technology Unit (RICTU)																					100,000.00						
- No./ % of request for Technical Assistance on ICT resources provided		100%	(100%)	(100%)	100%	100%	100%	100%	100%	100%																	
- No./ % of IT equipment in FOU's conducted preventive maintenance	90%	90%	90%	90%	90%	Preventive maintenance will start in the 2nd Quarter	100%	100%	100%	100%	100%									1,800.00							
- No./ % of maintenance of LAN and WAN at the Regional Office		100%	(100%)	(100%)	100%	100%	100%	100%	100%	100%																	
- No./ % of maintenance and updating of Regional Website conducted	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																	
- No./ % of updating of DILG Employees Intranet Accounts and LGU Accounts on DILG Information Systems conducted	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																	
- No./ % of of Technical Assistance on DILG Information Systems provided	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																	
- No./ % of IT support during trainings provided	100%	(100%)	(100%)	(100%)	100%	100%	100%	100%	100%	100%																	
14. LGA Monitoring & Evaluation System																	50,458.21										
- No./% of PPA monitoring report encoded/submitted	80%	(80%)	(80%)	(80%)	80%	100%		100%	100%	100%									3,495.00								
Open , Coop, Legal and GS Rooms Installation / Interagency activities																	9,873.00	2,600.00									
Benchmarking activity in Region 9																		69,710.00									
LGO's Graduation																			46,178.84								
Continuing Legl Education																			29,175.24								

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