Form 03: PS-RO-OPB

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS PROPOSED FY 2021

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OFFICE/UNIT: DILG REGION 1 Php 24,731,000 MOOE :

CAPITAL OUTLAY : Php_____

			PHYSIC	4L						FINANCIAL REG	UIREMENTS					
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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
CURRENT											5,096,556	6,161,916	7,986,756	4,165,816	23,723,343	
TOTAL MOOE (excluding POC)						5,692,600	7,664,375	7,664,375	3,709,650	24,731,000						
PROGRAMMABLE						1,960,600	3,185,975	3,185,975	1,470,450	9,803,000						
MANDATORY/FIXED EXPENSES						3,732,000	4,478,400	4,478,400	2,239,200	14,928,000						
POC 2021						91,200	136,800	136,800	91,200	456,000						
PART A: NATIONAL PRIORITY																
Compliance to "BAYANIHAN TO HEAL AS ONE ACT 2020"						8,000.00	8,000.00	8,000.00	8,000.00	32,000.00						
MONITORING OF LGU COMPLIANCE AND ENFORCEMENT OF IATF DIRECTIVES AND OTHER NATIONAL GOVERNMENT POLICIES AND ISSUANCES AND MOBILIZATION OF LGU RESOURCES						5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						
Community Quarantine Monitoring (MC 2020-062)																
No. of LGUs complying/updating the CQMR (DAILY)	129	129	129	129	129											
Agrarian Reform Beneficiaries Organization (MC 2020-122)		-													· · · · · · · · · · · · · · · · · · ·	
No. of LGUs complying/updating the ARBO tool(MONTHLY)	129	129	129	129	129											
Mobilization of CSOs during the pandemic (MC 2020-135)		-														
No. of LGUs monitored (MONTHLY)	129	129	129	129	129											
Identification of Quarantine Facility																
No. of LGUs monitored (MONTHLY)	129	129	129	129	129											
EOC Tracker																
% of Covid-related concerns acted upon (ANA)	100%	100%	100%	100%	100%											
Interzonal movement in suport to IATF Resolution No. 79																
No. of LGUs monitored (MONTHLY)	129	129	129	129	129											
Management of COVID-19 related healthcare waste (MC 2020-147)																
No. of LGUs monitored (QUARTERLY)	129	129	129	129	129											
Resumption of Cockpit Operations or Cockfighting activities in areas under MGCQ or Lower																
No. of LGUs monitored (MONTHLY)	129	129	129	129	129											
Other MCs																
DISSEMINATION OF COVID-RELATED MCs TO LGUS						3,000.00	3,000.00	3,000.00	3,000.00	12,000.00						

			PHYSIC	AL.						FINANCIAL REQ	UIREMENTS					
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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
% of COVID-19 related DILG memoranda issued/disseminated to LGUs	100%	100%	100%	100%	100%											
PROVISION OF TECHNICAL SUPPORT AND SECRETARIAT SERVICES TO THE REGIONAL/INTERAGENCY TASK FORCE																
100% of requests for technical support and/or secretariat services to the RITF acted upon within the prescribed period : Includes the following: – Endorsements – Response letters – Dissemination of resolutions and executive orders – Coordination among agencies and LGUs – Other matters for actions	100%	100%	100%	100%	100%											
MANAGEMENT OF THE DEAD AND MISSING PERSONS (MDM)																
Management of the Dead and Missing Persons (MDM) Monitoring																
- Per DILG MC No. 2020-063																
 Reporting of details of COVID-19 related deaths MDM Monitoring MDM DORMS Monitoring MDM Daily Count 	100%	100%	100%	100%	100%											
SOCIAL AMELIORATION PROGRAM (SAP) - for Pangasinan only 2nd Tranche (remarks)																
% of compliance in the report on SAP TARGET BENEFICIARIES																
- Per DILG MC No. 2020-065																
Monitoring of LSIs and ROF % / No. of ROFs and LSIs provided necessary assistance per DILG MC 2020-075 and DILG MC No. 2020-087	100%	100%	100%	100%	100%											
% of required compliance/ monitoring reports prepared and submitted	100%	100%	100%	100 %	100%											
PART B. STRATEGIC PRIORITIES																
Outcome 1: Accountable, Transparent, Participative, and Effective Local Governance						51.000	221.000	51,000	1,000	324,000	1,143,765	781,225	405,375	374,125	2,704,490	
Governance						01,000			1,000	024,000		101,220			2,104,430	
SEAL OF GOOD LOCAL GOVERNANCE (SGLG) FUND						50,000	200,000	50,000	-	300,000.00	810,000	239,000	139,000	334,000	1,522,000	
Peformance Challenge Fund (PCF) Subsidy										,	289,000	39,000	39,000	234,000	601,000	
No. of PCF supported projects completed:											,	,			,	
FY 2019 projects		26			26											
FY 2019 projects monitored					65											No targets per quarter yet as PDMU awaits for guidelines from the OPDS
No. of LGUs participated in the Regional Policy Roll-out														130,000	130,000	

			PHYSIC	AL .						FINANCIAL REQ	UIREMENTS					
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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
No. of LGUs monitored on the Status of Implementation on SGLG Fund Projects											39,000	39,000	39,000	39,000	156,000	No. of LGUs will depend on SGLG
No. of LGUs reviewed and approved for 2021 SGLGIF Proposed Projects														65,000	65,000	passers
No. of CSOs/Stakeholders trained on SGLG Fund Website thru Webinar											250,000				250,000	
Seal of Good Local Governance Assessment Conduct of Regional Orientation, Assessment and Calibration											521,000	200,000	100,000	100,000	921,000	
No. of Field Officers oriented for 2021 SGLG		129			129											
No. of PCMs assessed																
Provinces		4			4											
Cities		9			9											
Municipalities		116			116											
No. of PCMs completed the Online Data Entry																
Provinces		4			4											
Cities		9			9											
Municipalities		116			116											
No. of PCMs calibrated and validated (5% Increased)																
% of SGLG Passers Conferred		100%			100%											
			105		105											
Seal of Good Local Governance for Barangay (SGLGB)			125		125					-						
No. of Baranagays assessed and validated (1 brgy per C/M)																
LUPONG TAGAPAMAYAPA INCENTIVES AWARDS (LTIA)							20,000.00	0	0	20,000.00	•	-	-	•	•	
No. of Organized R/P/C/M AC	1				1											
No. of regional table assessment and validation conducted		1			1											
No. of regional awardees endorsed to NAC		3			3					ļ						
No. of roll-out training on LTIA Information System conducted (awaiting guidelines) LTIA 2020 REGIONAL AWARDINGLUPONG TAGAPAMAYAPA EXEMPLARS DURING THE PANDEMIC		1			1	45000	0	0	0	45,000.00						
No. of awarding activitty conducted	1									1						
No. of LT awarded	3															
CSO-PEOPLE' S PARTICIPATION PROGRAM (CSO-PPP)											83,140	280,000	-	30,000	393,140	
					1						83,140 65,100	200,000	-	30,000	<u>393,140</u> 65,100	
Attendance to National Briefing on CSIS System Attendance to Training of LRIs					I						18,040				18,040	
											18,040				18,040	
Service Delivery Baseline Data Gathering/Collection	1				1											
No. of LGUs with Baseline Data Orientation/Briefing of PFP					I											
	1				1											
No. of orientation conducted	1				1											

			PHYSIC	AL						FINANCIAL REG	UIREMENTS					
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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
Conduct of CSIS Survey															-	
No of LGUs conducted CSIS Survey					1							265,000			265,000	
No. of CS and PI reviewed and submitted																
Conduct of Utilization Conference															-	
No. of officials briefed on CS reports			25		25							15,000			15,000	
No. of LGUs with CPAP encoded in the portal			1		1											
Conduct of FGD with CSOs															-	
No. of CSOs briefed on CSIS				8	8										-	
Child-Friendly Local Government Audit (CFLGA)																
No. of organized and mobilized Audit Teams																
Region			1		1											
Provinces			4		4											
No. of Regional Audit Team Validation conducted			1		1											
No. of Provincial Audit Team Validation conducted			4		4											
No. of CMs assessed																
Cities			9		9											
Municipalities			116		116											
No. of CMs provided TA																
Cities			1		1											
Municipalities			3		3											
BANTAY KORAPSYON (BK)											34,125	10,125	10,125	10,125	64,500	
% of request for investigation/fact-finding inquiries and case build-up conducted	100%	100%	100%	100%	100%						10,125	10,125	10,125	10,125	40,500	
% of investigation report submitted/indorsed to CO	100%	100%	100%	100%	100%											
No. of LGUs and CSOs orinetd and capacitated in reinforcing public Accountability																
Provinces					4					T						
CSOs					3											
Conduct of online webinar on Reinforcing Public Accountability for LGUs and CSOs					1						24,000				24,000	
SUPPORT FOR THE LOCAL GOVERNANCE PROGRAM											216,500	252,100	256,250	-	724,850	
Outpout I: Strengthened Citizen Participation in National and Sub-national Governance																
I.A Providing Avenues for Citizen Participation in Governmental Processes																
Conduct of Regional Dagyaw/Townhall Meeting			1		1											

			PHYSIC	AL						FINANCIAL REG	QUIREMENTS					
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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
I.B Leveraging Civic-Technology for Governance Innovation (DevLIVE)																No targets yet, DevLIVE system is in the process of redesigning and app development
I.C Strengthening CSO Participation in the LDC																
Number of LGUs conducted with Online Survey on training method	41															
Number of CSOs consulted with Online Survey on training method	205															
Number of LGUs conducted with FGD training method	10	1														
Number of CSOs consulted with FGD on training method	10										8,500					
Video Lessons/Modules developed		1										2,100				
Number of LGUs capacitated			5													
Number of CSOs capacitated			40										100,000			
Outpout II: Improved Local Development Planning																
CBMS Forum conducted (see cell 273)																
Conducted Local Devt Planning-related activities																
Orientation on Enhanced CDP Assessment Tool	1										208,000					
Formulation of Risk Informed CDPs		1										250,000				LGCDD-led activities
Roll-out on the developed Module/Session Guide for the fomulation of LGUs GAD Plan			1										156,250			
PRESIDENTIAL DIRECTIVES																
HOTLINE 8888																
% of complaints acted/endorsed	100%	100%	100%	100%	100%											
% of complaints closed	100%	100%	100%	100%	100%											
ROAD CLEARING OPERATIONS																
No. of LGUs monitored on Road Clearing Operations																
CORE/DISIPLINA MUNA						1000	1000	1000	1000	4,000.00						
No. of LGUs monitored on the submission of weekly report	125	125	125	125	125											
Outcome 2: Peaceful, Orderly, and Safe LGUs						91,200.00	136,800.00	136,800.00	91,200.00	456,000.00	530,800	1,874,000	2,771,890	457,500	5,946,490	
PEACE AND ORDER COUNCIL (POC) AUDIT											73,300	-	-	-	73,300	
No. of POC audit conducted																
Provinces		4			4											
Cities		9			9					T						
Municipalities		116			116											
Barangay																
POPS-PCMS																

			PHYSIC	AL						FINANCIAL REC	QUIREMENTS					
			TARGE	т				RO REGULAR				CO	SUB ALLOTM	ENT		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
No. of PCM monitored on POPS Plan accomplishment through POPS-PCMS																
Provinces		4			4											
Cities		9			9											
Municipalities		116			116											
Enhanced Comprehensive Local Integration Program																
% of request for grants processed	100%	100%	100%	100%	100%											
DILG - Philippine Anti-Illegal Drug Strategy (PADS)											-	1,416,500	2,314,390	-	4,043,190	
National Orientation												3,900			3,900	
PADS Policy CapDev Roll-Out																
No. of LGUs trained on New PADS Policy		129			129							633,600			633,600	
												134,000			134,000	
Orientation on SICAP																
a. Roll-out Orientation for C/M		125			125							178,300			178,300	
b. Roll-out Orientation for Barangays															-	
Percentage of Barangay Trained																
50% of the barangays trained (remarks- 50% per province- prioritize BADAC with low functionality)			1634		1634								1,733,500		1,733,500	
Conduct of BADAC Functionality Assessment																
90% of the barangays audited (remarks- 90% per province)	2940	(2940)	(2940)	(2940)	2940							134,000			134,000 -	
ADAC Performance Audit															-	
No. of PCMs audited on ADAC Performace		129			129							645,000			645,000	
National Orientation on ADAC																
No. of RFP trained	1				1											
No. of PFP trained	4				4										-	
Regional ICAD Advocacy Cluster Meeting															-	
No. of ICAD Advocacy Cluster Meeting conducted	3	3	3	3	12								60,000		60,000	
Support to Operations													520,890		- 520,890	
EQ 70																
Communicating for Perpetual End to Extreme Violence and Forming Alliance towards Positive Change and Enriched Communities (C4PEACE)											457,500	457,500	457,500	457,500	1,830,000	
Retooled Community Support Program (RCSP)																

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR Q1 Q2 Q1 Q2 Q2 No. of LGUs implementimng RCSP 28 (28) (28) Capacitating Urban Communities for Peace ande Development No. of LGUs implementing CUCPD Provinces 4 (4) Cities(Pangasinan and Ilocos Sur) 2 OUTCOME 3: Socially Protective LGUS Monitoring and Evaluation of SBDP Projects % of the projects being implemented in the identified barangays 100% Monitoring and Evaluation of LGUs that will avail of the FALGU % of the projects being implemented by the LGU that will avail FALGU	Q3 (28) (4) 100%	Q4 (28) (4) (2)	TOTAL 28 4 2 100%	Q1	Q2	Q3	Q4	TOTAL	Q1 <u>3.334,191</u> 3,334,191	Q2 	Q3 Q3 <u>3,334,191</u> 3,334,191	Q4 Q4 <u>3,334,191</u> 3,334,191		REMARKS Targets from Ilcos Sur Burgos(5); Candon (2); Galimyod (1); Nagbukel (3); Narvacan (2), Salcedo (4), Sta Cruz (4), Sta Lucia (3), Sta Maria (3), Suyo (1) - Province to identify which City - Province to identify which City No specific targets yet as the PDMU awaits for the guidelines
INDICATOR Q1 Q2 No. of LGUs implementimng RCSP 28 (28) (Capacitating Urban Communities for Peace ande Development No. of LGUs implementing CUCPD Provinces 4 (4) OUTCOME 3: Socially Protective LGUs MONITORING AND EVALUATION OF LGUs Monitoring and Evaluation of SBDP Projects % of the projects being implemented in the identified barangays 100% 100% 100% % of the projects being implemented by the LGU that will avail FALGU % of the projects being implemented by the LGU that will avail FALGU	(28)	(28)	28	Q1	Q2	Q3	Q4	TOTAL	3.334.191	3.334,191	3,334,191	<u></u>	13,336,763	Targets from IIcos Sur Burgos(5); Candon (2); Galimyod (1); Nagbukel (3); Narvacan (2), Salcedo (4), Sta Cruz (4), Sta Lucia (3), Sta Maria (3), Suyo (1) - Province to identify which City No specific targets yet as the
INDICATOR Q1 Q2 No. of LGUs implementimng RCSP 28 (28) (Capacitating Urban Communities for Peace ande Development No. of LGUs implementing CUCPD Provinces 4 (4) OUTCOME 3: Socially Protective LGUs MONITORING AND EVALUATION OF LGUs Monitoring and Evaluation of SBDP Projects % of the projects being implemented in the identified barangays 100% 100% 100% % of the projects being implemented by the LGU that will avail FALGU % of the projects being implemented by the LGU that will avail FALGU	(28)	(28)	28	Q1	Q2	Q3	Q4	TOTAL	3.334.191	3.334,191	3,334,191	<u></u>	13,336,763	Targets from IIcos Sur Burgos(5); Candon (2); Galimyod (1); Nagbukel (3); Narvacan (2), Salcedo (4), Sta Cruz (4), Sta Lucia (3), Sta Maria (3), Suyo (1) - Province to identify which City No specific targets yet as the
Capacitating Urban Communities for Peace ande Development Image: Capacitating Urban Communities for Peace ande Development No. of LGUs implementing CUCPD Image: Capacitating Output of Cutopeace Image: Capacitating Output of Cutopeace Provinces 4 (4) Cities(Pangasinan and Ilocos Sur) 2 OUTCOME 3: Socially Protective LGUs Image: Capacitating Output of Cutopeace MONITORING AND EVALUATION OF LGUS Image: Capacitating Output of Suppeace Monitoring and Evaluation of SBDP Projects Image: Capacitating Output of Output of Output of Output of Cutopeace % of the projects being implemented in the identified barangays 100% Monitoring and Evaluation of LGUs that will avail of the FALGU Image: Capacitating Output of Output o	(4)	(4)	4										13,336,763	Burgos(5); Candon (2); Galimyod (1); Nagbukel (3); Narvacan (2), Salcedo (4), Sta Cruz (4), Sta Lucia (3), Sta Maria (3), Suyo (1) - Province to identify which City No specific targets yet as the
No. of LGUs implementing CUCPD 4 (4) Provinces 4 (4) Cities(Pangasinan and Ilocos Sur) 2 OUTCOME 3: Socially Protective LGUs 4 MONITORING AND EVALUATION OF LGUS 4 Monitoring and Evaluation of SBDP Projects 5 % of the projects being implemented in the identified barangays 100% Monitoring and Evaluation of LGUs that will avail of the FALGU 6 % of the projects being implemented by the LGU that will avail FALGU 6 % of the projects being implemented by the LGU that will avail FALGU 6 % of the projects being implemented by the LGU that will avail FALGU 6 % of the projects being implemented by the LGU that will avail FALGU 6 % of the projects being implemented by the LGU that will avail FALGU 6 % of the projects being implemented by the LGU that will avail FALGU 6 % of the projects being implemented by the LGU that will avail FALGU 6 % of the projects being implemented by the LGU that will avail FALGU 6 % of the projects completed 6 No. of LGUs provided with TA 7 FY 2019 7 7 No. of subprojects on-going 7		(2)	2											No specific targets yet as the
Provinces 4 (4) Cities(Pangasinan and Ilocos Sur) 2 OUTCOME 3: Socially Protective LGUs 0 MONITORING AND EVALUATION OF LGUS 0 Monitoring and Evaluation of SBDP Projects 0 % of the projects being implemented in the identified barangays 100% Monitoring and Evaluation of LGUs that will avail of the FALGU 0 % of the projects being implemented by the LGU that will avail FALGU 0 % of the projects being implemented by the LGU that will avail FALGU 0 % of the projects being implemented by the LGU that will avail FALGU 0 % of the projects being implemented by the LGU that will avail FALGU 0 % of the projects being implemented by the LGU that will avail FALGU 0 % of the projects being implemented by the LGU that will avail FALGU 0 % of the projects being implemented by the LGU that will avail FALGU 0 % of the projects being implemented by the LGU that will avail FALGU 0 % of the projects being implemented by the LGU that will avail FALGU 0 % of the projects being implemented by the LGU that will avail FALGU 0 Monitoring and Evaluation of spill-over projects 0 No. of LGUs provided with TA 0		(2)	2											No specific targets yet as the
Cities(Pangasinan and Ilocos Sur) Cities(Pangasinan and Ilocos Sur) OUTCOME 3: Socially Protective LGUs MONITORING AND EVALUATION OF LGUS Monitoring and Evaluation of SBDP Projects % of the projects being implemented in the identified barangays Monitoring and Evaluation of LGUs that will avail of the FALGU % of the projects being implemented by the LGU that will avail FALGU % of the projects being implemented by the LGU that will avail FALGU % of the projects being implemented by the LGU that will avail FALGU % of the projects being implemented by the LGU that will avail FALGU % of the projects being implemented by the LGU that will avail FALGU % of the projects being implemented by the LGU that will avail FALGU % of the projects being implemented by the LGU that will avail FALGU % of the projects being implemented by the LGU that will avail FALGU % of the projects being implemented by the LGU that will avail FALGU % of the projects of spill-over projects SALINTUBIG 100% No. of LGUs provided with TA FY 2019 1 No. of subprojects on-going 1 FY 2019 1 No. of subprojects completed 1		(2)	2											No specific targets yet as the
OUTCOME 3: Socially Protective LGUs Image: Comparison of Comparison	100%													No specific targets yet as the
MONITORING AND EVALUATION OF LGUs Image: Constraint of the state of the projects being implemented in the identified barangays 100% <t< td=""><td>100%</td><td>100%</td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>No specific targets yet as the</td></t<>	100%	100%	100%											No specific targets yet as the
MONITORING AND EVALUATION OF LGUs Image: Constraint of the state of the projects being implemented in the identified barangays 100% <t< td=""><td>100%</td><td>100%</td><td>100%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>No specific targets yet as the</td></t<>	100%	100%	100%											No specific targets yet as the
Monitoring and Evaluation of SBDP Projects 100% 100% % of the projects being implemented in the identified barangays 100% 100% Monitoring and Evaluation of LGUs that will avail of the FALGU % of the projects being implemented by the LGU that will avail FALGU % of the projects being implemented by the LGU that will avail FALGU 100% 100% % of the projects being implemented by the LGU that will avail FALGU 100% 100% Monitoring and Evaluation of spill-over projects 100% 100% 100% SALINTUBIG No. of LGUs provided with TA FY 2019 No. of subprojects on-going FY 2019 No. of subprojects completed	100%	100%	100%							0,001,101		0,000,000	10,000,100	No specific targets yet as the
% of the projects being implemented in the identified barangays 100%	100%	100%	100%											PDML ownite for the guidelines
% of the projects being implemented by the LGU that will avail FALGU 100% 100% 100% 100% 100% 100% Monitoring and Evaluation of spill-over projects 100% 100% 100% SALINTUBIG 100% 100% 100% 100% No. of LGUs provided with TA 100% 10% 10% FY 2019 100% 10% 10% FY 2020 10% 10% 10% No. of subprojects on-going 10% 10% 10% FY 2019 10% 10% 10% No. of subprojects completed 10% 10% 10%														from the OPDS
Monitoring and Evaluation of spill-over projects 100% <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>														
Monitoring and Evaluation of spill-over projects Image: constraint of spill-over projects SALINTUBIG Image: constraint of spill-over projects Image: constraint of spill-over projects No. of LGUs provided with TA Image: constraint of spill-over projects Image: constraint of spill-over projects FY 2019 Image: constraint of spill-over projects Image: constraint of spill-over projects Image: constraint of spill-over projects No. of subprojects on-going Image: constraint of spill-over projects Image: constraint of spill-over projects Image: constraint of spill-over projects No. of subprojects completed Image: constraint of spill-over projects Image: constraint of spill-over projects														
SALINTUBIG Image: Constraint of the second sec	100%	100%	100%											
No. of LGUs provided with TA FY 2019 FY 2020 No. of subprojects on-going FY 2019 No. of subprojects completed														
FY 2019 FY 2020 No. of subprojects on-going FY 2019 No. of subprojects completed														
FY 2020														
No. of subprojects on-going														
FY 2019														
No. of subprojects completed														
IFY 2020			ļ					ļ						
Consulative Meetings														
Projects Monitored and Evaluated of FY 2019-2020														
No of LGUs coached and mentored														
Assistance to Municipalities (AM)														
		44	253					+		1				
	78													
Conditional Matching Grant to Drawinger (CMCD)	78 63	43	217	-										1
Conditional Matching Grant to Provinces (CMGP) 10 (10) (10		43	217											
No. of 2020 CMGP projects monitored 10 (10) (43	10											

			PHYSIC	AL						FINANCIAL REC	UIREMENTS					
			TARGE	Т				RO REGULAR	2			CO	SUB ALLOTN	IENT		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
Outcome 4: Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs														<u> </u>		
Enahncing LGU Capacity on DRR and CCA																awaiting target from LGA
Support to Environment Protection and Disaster Resilliency COMPREHENSIVE DEVELOPMENT PLAN (CDP)						3000	3000	3000	3000	12,000.00						awaiting target from LGA
No. of Quarterly Monitoring report on CDP/CLUP formulation submitted	1	1	1	1	4					,						
Outcome 5: Business-Friendly and Competitive LGUs											87,800	172,500	1,475,300	-	1,735,600	
Improving LGU Competitievess and Ease of Doing Business																
No. of LGUs trained on advocating eBPLS/iBPLS	8				8						87,800					PO to identify target LGUs: IN - 2 LGUs IS - 2 LGUs LU - 2 LGUs PANG - 2 LGUs
No. of LGUs trained on BPCO			10		10								362,000			PO to identify target LGUs: IN - 2 LGUs IS - 2 LGUs LU - 2 LGUs PANG - 4 LGUs
No. of LGUs trained on Barangay Integration			5		5								170,000			PO to identify target LGUs: IN - 1 LGUs IS - 1 LGUs LU - 1 LGUs PANG - 2 LGUs
No. of LGUs trained on Repeal on Regulatory Policies		6			6							172,500				PO to identify target LGUs: IN - 1 LGUs IS - 1 LGUs LU - 1 LGUs PANG - 3 LGUs
No. of LGUs trained on Rationalization of Fees and Charges			5		5								233,500			PO to identify target LGUs: IN - 1 LGUs IS - 1 LGUs LU - 1 LGUs PANG - 2 LGUs
No. of LGUs tained on Local Revenue Code			5		5								163,500			PO to identify target LGUs: IN - 1 LGUs IS - 1 LGUs LU - 1 LGUs PANG - 2 LGUs

			PHYSIC	AL					F	INANCIAL REQ	UIREMENTS					
			TARGE	T				RO REGULAR				CO 8	SUB ALLOTM	ENT		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE																REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No. of LGUs trained on Streamlining of LGU Systems and Procedures for Business			9		9								303,400		303,400	PO to identify target LGUs:
and Non-Bisiness																IN - 2 LGUs IS - 2 LGUs
																LU - 2 LGUs PANG - 3 LGUs
No. of LGUs trained on LEDIPO and WFD			3		3								242,900		242,900	
PART C. CORE FUNCTIONS													2.2,000		2.2,000	
мітні											1,228,515	1,178,515	50,000		2,457,030	
LGU Information Management Program																
Hiring of Data Analyst/Database Administrator											389,436	389,436			778,872	
Internet Subscription expenses to support PCMs											273,000	273,000			546,000	
LAN, WAN AND IP TELEPHONY EXPANSION		1		1							516,079	516,079			1,032,158	
Office Productivity											50,000		50,000		100,000	
FULL DISCLOSURE POLICY						3,000.00	3,000.00	3,000.00	3,000.00	12,000.00						
% of PCMBs fully complying																
Provinces	82%	82%	82%	82%	82%											
Cities	82%	82%	82%	82%	82%											
Municipalities	82%	82%	82%	82%	82%											
Barangays	90%	90%	90%	90%	90%											
BARANGAY ASSEMBLY DAY																
No. of barangays conducted BAD	3267			3267	3267											
No. of barangays conducted brid No. of barangays randomly monitored by Regional Monitoring Team	4			4	8											
	,			т	0											
MONITORING FUNCTIONALITY OF LCPC																
No. of LGUs monitored on the functionality of LCPC																
Provinces		4			4											
Cities		9			9											
Municipalities		116			116											
Barangays		3267			3267											
PROVISION OF LEGAL OPINION	100%	1009/	1000/	100%	100%											
% of queries provided with legal opinion	100%	100% 100%	100%	100%	100%											
% of OSG/DILG CO Legal Representation facilitated	100%	100%	100%	100%	100%											
IMPLEMENTATION OF OMBUDSMAN/SANDIGANBAYAN																
% of decisions/resolutions implemented	100%	100%	100%	100%	100%											
LOCAL LEGISLATIVE AWARD								20000		20,000.00						
No. of R/P Awards Committee organized																

			PHYSICA	۱L						FINANCIAL REQ	UIREMENTS					
			TARGE	Г				RO REGULAR	!			CO	SUB ALLOT	MENT		1
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
No. of Local Sanggunian assessed and evaluated																
No. of provincia/regional nominees endorsed																
NEO/BNEO						3000	3000	3000	3000	12,000.00						
No. of NEO/BNEO reports submitted/encoded in the LGAMES																
COMMUNITY-BASED MONITORING SYSTEM																
CBMS Forum			1		1											
	1	1						1		1			ł			
LOCAL DEVELOPMENT PLANNING						3000	3000	3000	3000	12,000.00						İ.
LGUs coached on CDP Formulation/Updating		4			4					1						
% of LGUs provided with assistance	100%	(100%)														
CDP assessment																
No. of LGUs assessed		125						1								awaiting guidelines
INSTITUTIONALIZING GENDER RESPONSIVE LOCAL GOVERNANCE						3000	3000	3000	3000	12,000.00						
% PCMs monitored on the compliance to Magna Carta of Women:		100%														
Updating of GAD Code																
Updating of GAD Database																
- No. of FY 2022 GAD Plans and Budget reviewed and endorsed																
P/C/Ms		129			129											
- No. of FY 2020 GAD Accomplishment Report																
P/C/Ms		129			129											
LCAT VAWC						3000	3000	3000	3000	12,000.00						
Monitoring of LCAT VAWC		1				0000	0000	0000	0000	12,000.00			ł			
Provinces	4		4		4					+ +				1		
Cities	9	1	9		9					1 1			1			
Municipalities	116		116		116					+ +				1		
Monitoring of LCAT VAWC Functionality										1 1						
No. of P/C/Ms monitored	129									1			1	1	1	awaiting memo for resumption
Monitoring of VAW/VAC during the Pandemic (Monthly)																
No. of C/Ms monitored	125	125	125	125	125											
Monitoring of Barangay VAW Desk Functionality																
Barangays	3267	[3267]	[3267]	[3267]	3267	1		1		1		1	1	1	1	
	1	1 1			1					1			1			
KATARUNGANG PAMBARANGAY (KP)						1000				1,000.00						
No. of consolidated KP annual report submitted	4															

			PHYSIC	AL						FINANCIAL REQ	UIREMENTS					
			TARGE	T				RO REGULAR	!			CO	SUB ALLOT	MENT		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
No. of consolidated report of organized Lupong Tagapamayapa submitted	4															
PROCESSING TRAVEL AUTHORITY FOR LOCAL OFFICIALS AND FUNCTIONARIES						1000	1000	1000	1000	4,000.00						
% of LGU request monitored thru online	100%	100%	100%	100%	100%											
ASSISTANCE TO LEAGUES/AUTHORITY TO CONDUCT TRAININGS/SEMINAR/BENCHMARKING/KNOWLEDGE MGMT JOURNEY						2000	2000	2000	2000	8,000.00						
% of Leagues acted upon	100%	100%	100%	100%	100%					1						
% of requesting entity provided with authority	100%	100%	100%	100%	100%											
BODS/BODS CLAIMS						1000	1000	1000	1000	4,000.00						
% of BO Death claims monitored online	100%	100%	100%	100%	100%					1,000.000						
SANGGUNIAN MEMBER ELIGIBILITY (SME)						1000	1000	1000	1000	4,000.00						
% of SME request processed and forwarded to CSC	100%	100%	100%	100%	100%											
BARANGAY OFFICIAL ELIGIBILITY (BOE)						1000	1000	1000	1000	4,000.00						
% of barangay officials request processed and forwarded to CSC	100%	100%	100%	100%	100%					-						
ELDERLY/SENIOR CITIZENS						1000	1000	1000	1000	4,000.00						
No. of functionality reports submitted	1	1	1	1	4											
PERSONS WITH DISABILITY (PWD)						1000	1000	1000	1000	4,000.00						
No. of functionality reports submitted	1	1	1	1	4					.,000.00						
PART D: SUPPORT FUNCTIONS																
Outcome 6: Strengthening of Internal Governance																
I. PRIME HRM																
1. Learning and Development		1								245,000.00						
53rd Batch Training for LGOOs II - Field Immersion		1				0	3000	3000	0	6,000.00				1		Funding c/o FAD
54th Batch Training for LGOOs II - General Orientation		1								200,000.00			1			Funding c/o FAD
Trainings/Seminars/Conferences														1		
No. of CESO/CESE (3rd Level Positions) assisted in the accomplishment of CESPES	6		6		6					120,000.00						
HRD Trainings/Employees' Conventions		1								400,000.00				1		
2. Recruitment, Selection and Placement	1	1						1		280,000.00				1		
No. of Orientation for newly-hired personnel conducted/facilitated				1	1											
No. of assessment conducted	1	1	1		2					1 1						

			PHYSIC	AL					F	INANCIAL REQ	UIREMENTS					
			TARGE	T				RO REGULAR				CO	SUB ALLOTM	MENT		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE																DEMARKO
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
3. Performance Management System																
Strategic Performance Management System																
No. of Regional Performance Management/Technical Team Meetings conducted/ assisted		1		1	2											
% of Accomplished SPMS forms submitted	100%		100%													
4. Rewards and Recognition																
Jewels of the North (Search for Top Performers in the Region)				1	1											
No. of policy/guidelines revised	1				1											
No. of evaluation/validation conducted			1		1											
BAC (Post-qualification, Traning)			1							50,000.00				1		
FAD Regular Fund						57,500.00	57,500.00	57,500.00	36,526.00	266,526.00						
Petty Chash Fund										600,000.00						
II. REGIONAL MANAGEMENT COMMITTEE																
A. RMC Quarterly Conference																
RMC Meetings	1	1	1	1	4	114,000.00	114,000.00	114,000.00	114,000.00	456,000.00						
B. Formulation of Policies										,						
Top Management Activities	1	1	1	1	4					65,000.00						
C. YEAR-END EVALUATION (Part I&II)				1					606,000.00	606,000.00						
III. Quality Management System										,						
QMS Planning																
- No. of QMS Planning conducted	1				1											
QMS Orientation																
- No. of Orientation conducted																
Internal Quality Audit																
- No. of internal audit conducted	1		1		2											
Management Review											-					
- No. of Management Review conducted/facilitated (Compliance to PBB requirements)	1		1		2											
Capacity Building for QMS Core Team																
- % of capacity building activities conducted/attended	100%	(100%)	(100%)	(100%)	100%											
- % of QMS core team members capacitated	100%	(100%)	(100%)	(100%)	100%											
IV. LOCAL GOVERNANCE REGIONAL RESOURCE CENTER (LGRRC)										300,000.00						
Meetings/conferences conducted		1		1	2											
LGRRC Library																
3-in-1 Book launching Ceremony (Panang Saranget to Pangta ti Covid-19, CDP Facilitators Tool Kit, LGRRC-MSAC Service Offerings																
V. HEALTH AND WELLNESS PROGRAM	+															
Recreational Activities					0											
No. of recreational activities conducted	1		1		2											

			PHYSIC	AL												
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET						F	CO SUB ALLOTMENT								
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
Stress Management and Wellness Talk																
No. of seminar-workshops conducted		1		1	2											
					_											
POC Fund						91,200	136,800	136,800	91,200	456,000						
Provision of Secretariat Services to RPOC																
Support to PPOC																
OTHER LGMED ACTIVITIES																
- LCPC Table Assessment		+				15,000.00				15,000.00						
- Inter-Agency commitments		+				18,868.00	18,868.00	18,868.00	18,868.00	75,472.00						
- Inter-Agency communents - LGMED PPA Evaluation/Team Building	+	+				10,000.00	58,500.00	10,000.00	58,500.00	117,000.00			+	+	├	
-							56,500.00		,	,						Neurophan
Children's Month		-						45 000 00	10,000.00	10,000.00						November
NCPW								15,000.00	10,000,00	15,000.00						September
NSM									10,000.00	10,000.00						October
HIV		-							10,000.00	10,000.00						December
Other activities to be charged to regular fund										98,000.00						
OTHER LGCDD ACTIVITIES																
									05 000 00	05 000 00			-			
1. Teambuilding Activities/Year-end Evaluation		1				2 000 00	- 7,142.00	12 000 00	25,000.00	25,000.00						
2. Implementation on Service Delivery		-				3,000.00	7,142.00	13,000.00	10,000.00	33,142.00						
-Mobility for implementation, provision of TA in the implementation of LGCDD PPAs		-														
3. Inter-agency Commitments																
% of inter-agency commitments attended/participated																
Health						2000	2000	2000	2000	8,000.00						
Bantay-Asin law																
African Swine Fever																
RPRH Law																
Nutrition		<u> </u>				1000	1000	1000	1000	4,000.00						
PopCom		 				1000	1000	1000	1000	4,000.00						
Literacy		<u> </u>				1000	1000	1000	1000	4,000.00						
Regional Land-Use Committee (RLUC)		<u> </u>														
Regional Project Advisory Board (RPAB)																
Regional Gender And Development Council (RGADC)																
Balik Probinsya Bagong Pag-asa 2 Program (BP2) Committee						1000	1000	1000	1000	4,000.00						
'- % of inter-agency requirement complied/submitted										-						
Womens Month Celebration						1000	0	0	0	1,000.00						
4. LG Code Celebration									10,000.00	10,000.00						
OFFICE OF THE REGIONAL DIRECTOR																
Regular Fund for ORD activities		+								239,190.00						
										200,100.00						
REGULAR FUNDS FOR PROVINCIAL OFFICES													1	1		

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR		PHYSICAL					FINANCIAL REQUIREMENTS										
	TARGET									CO							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS	
Pangasinan Provincial Office										1,013,400.00							
La Union Provincial Office										561,900.00							
llocos Sur Provincial Office										789,900.00							
Ilocos Norte Provincial Office										634,800.00							

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