Form 03: PS-RO-OPB

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

FM-QP-PS-PPD-29-01C

Rev. No. Eff. Date Page 00 01.01.19

OFFICE/UNIT: DILG XII

MOOE: Php26,512,000.00 (REG: 25,557,000.00, POC: Php955,000.00)

Capital Outlay: 20,000,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE			PHYSICA			100				FINANCIA	L REQUIREMENTS					
INDICATOR			TARGE	T		Colored To Colored		RO REGULAR	711				CO SUB ALLOT	MENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
TOTAL MODE						6,598,500.00	6,458,000.00	5,485,000.00	7,015,500.00	25,557,000.00	11,465,294.33	11,512,931.96	10,362,985.71	8,262,272.05	41,603,484.05	
Programmable						4,248,500.00	4,108,000.00	3,135,000.00	4,665,500.00	16,157,000.00	11,465,294.33	11,512,931.96	10,362,985.71	8,262,272.05	41,603,484.05	
Mandatory Expenses						2,350,000.00	2,350,000.00	2,350,000.00	2,350,000.00	9,400,000.00						
Capital Outlay										20,000,000.00						
POC Fund						175,000.00	250,000.00	165,000.00	365,000.00	955,000.00						
PART A: NATIONAL PRIORITIES																
Support to Regional Inter-Agency Task Force on Emerging Infectious Disease (RIATF-EID) Regular Meetings for the Management of Coronavirus 2019 (COVID-19) Situation in Region XII	(1)	(1)	(1)	(1)	1	67,500.00	67,500.00	67,500.00	67,500.00	270,000.00						
-% of RIATF-EID XII Meetings facilitated/assisted	100%	100%	100%	100%	100%											
N - (00) ID (0 - 1 - 1 D) (0 1 1	4000/	4000/	4000	4000/	100%										7	
 of COVID-19 related DILG Memoranda issued/disseminated to LGUs 																
-% of LGUs assisted in the implementation of COVID-19 issuances	100%	100%	100%	100%	100%											
 -% of LGUs monitored on their compliance to IATF/NTF directives/issuances and other national government policies 	100%	100%	100%	100%	100%											
-% of requests for the implementation of Zoning Containment Strategy acted within 24 hours	100%	100%	100%	100%	100%											
Management of Locally Stranded Individuals (MLSIs)																
-% of inbound LSIs assisted	100%	100%	100%	100%	100%											
-% of outbound LSIs assisted	100%	100%	100%	100%	100%											
-% of LGUs assisted in the management of LSIs	100%	100%	100%	100%	100%											
-% of requests for the issuance of Travel Authority acted																
-% of LGUs with established OSS/OFW Help Desk					100%											
Social Amelioration Program (SAP)																
-% of LGUs assisted in the distribution	100%	100%	100%	100%	100%											
-% of LGUs assisted in the liquidation																
-% of LGUs monitored																
Hiring/Training/Deployment of Contact Tracers				1												
-% of processed applications	100%	100%	100%	100%	100%											
-% of hired Contact Tracers (per RXII allocation)									-							
-% of trained Contact Tracers	_	_	_	_	_											
-% of deployed Contact Tracers	_	_		_												
Submission of COVID-19 Related Reports to CO	10070	10070	100%	10070	10070											
-Community Quarantine Monitoring Report	100%	100%	100%	100%	100%							-				
			_													
-Management of the Dead and the Missing (MDM) Monitoring Report	100%	100%	100%	100%	100%											
-Contact Tracing Report (monitoring and updating)	100%	100%	100%	100%	100%											
-SAP Target Beneficiaries																
-SAP Left-outs and Waitlisted	100%	100%	100%	100%	100%											
PART B: STRATEGIC PRIORITIES																
UTCOME 1: ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE, AND EFFECTIVE LOCAL GOVERNANCE						1,164,000.00	1,244,500.00	745,500.00	1.273,000.00	4,427,000.00	2,019,321.30	2,525,983.80	2,029,952,55	1,821,352.55	8,396,610,20	
I. Peformance Challenge Fund								40,000.00		40,000.00	387,000.00	100,000.00	160,000.00	295,000.00	942,000.00	
-no. of PCF 2019 Completed Project(s)	1		-	-	1											Municipalities of Lambayong & Lutayan, Sultan Kudarat
A. Activity	-	-	-	-	\vdash					-		-				
PCF 2021 Operational Policy National Roll-Out cum Interfacing islogue with the National and Regional Teams on the Implementation of PCF 2020																

	I	=12.0	PHYSIC	AL		SHEET VICE SHEET				FINANCIA	L REQUIREMENTS	E CALCULATION IN	0 10 10			IN COMPANY OF THE PROPERTY AND
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			TARGE					RO REGULAR				Letter We	CO SUB ALLOT	MENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
-no. of policy roll-out and interfacing dialogue participated	i		1		1								40,000.00		40,000.00	
Conduct of the PCF 2021 Regional Operational Policy Roll-Out to	0													10,000.00	10,000.00	Communication Expenses.
Eligible LGU:	8													10,000.00	10,000.00	Communication Expenses.
-no. of policy roll-out conducted to eligible LGUs	S			1	-1									10,000.00	10,000.00	
Online Consultative Conference with National and Regional PCF Team	1		T	1	T		1									
on the PCF 2020 Implementation	1															
-no. of online consultative conference conducted	t		1		1			40,000.00		40,000.00						
User's Training on the SPCF/GLG Fund Website thru Webina	r															Supplies and materials.
-no. of User's Training condcuted	1 1				1						265,000.00				265,000.00	
Conduct of the Interfacing Dialogue with the National and Regiona	1															
Teams on the Implementation of PCF																
-no. of conducted Interfacing Dialogue	В	1			1								20,000.00		20,000.00	
Review & Approval of 2021 PCF/SGLGIF Proposed Projects																Communication Expenses.
-% of reviwed and approved projects	5			100%	6 100%									25,000.00	25,000.00	
On alth Malidation and must absolute of BCE Completed analysis				T												
On-site Validation and spot-checking of PCF Completed projects	1															
-no. of on-site validation and spot-checking conducted	1 1				1		1 1 1 1 1				10,000.00				10,000.00	
Manifestory of status of implementation on DOCIDOLO C				T							12,000.00			0	12,000.00	Communication Expenses.
Monitoring of status of Implementation on PCF/SGLG Fund Projects	5										12,000.00				12,000.00	Communication expenses.
-no. of monitoring activities conducted		1	1	1	4						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00	
Development of PCF Regional Compendium	1															
-no. of developed compendium				1	1									150,000.00	150,000.00	
B. Output																
-% of PCF projects monitored	(80%)	(80%)	(80%)	(80%)	(80%)						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00	
II. Full Disclosure Policy						1,000.00	1,000.00	1,000.00	1,000.00	4,000.00						
Monitoring of LGU Full Compliance to FDF						1,000.00	1,000.00	1,000.00	1,000.00	4,000.00						Communication Expenses.
-Provinces		(82%)	(82%)	(82%)	82%	1,000.00	1100000	11000100		1 1111111111111111111111111111111111111						
					82%		-									
-Municipalities																
-Barangays																
III. Seal of Good Local Governance (SGLG	10070	100 101	(0070)	100 10	1 0010	612,500.00	455,000.00	552,500.00	550,000.00	2,170,000.00		355,000.00			355,000.00	
A. Activity				-		012,300.00	450,900.00	302,300.00	300,000.00	2,170,000.00		200,000.00			500,000.00	
SGLG National Orientation																15 pax - Regional/ Assistant Regional Director, LGMED Ch Regional and Provincial Focal Persons, CSO Partners.
		+-	+	+	+ -	450.000.00	-	-		450 000 00						
-no. of national orientation attended	1 1	+-	-	+	1	150,000.00				150,000.00						
Conduct of Coordination Meeting with RAT and SUB-RAT members cum Regional Orientation with the RAT and SGLG Focal Persons																30 pax, will be conducted in cluster or batches.
 -no. of regional orientation/ coordination meeting conducted 	1				1	100,000.00				100,000.00						
Conduct of Provincial Monitoring thru FGDs with LGUs																25 pax per quarter.
-no. of monitoring activities	1	1	1	1	4	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
Conduct of Data Gathering for the Pre-Assessment and document	t															
review	4															
-no. of data gathering condcuted	1 1				1	50,000.00				50,000.00						
-no, of results for pre-assessment communicated	1 1				1	10,000.00	1			10,000.00						
Conduct of Actual Assessments (ON-SITE)/Conduct of RAT	r															
Assessment with the Cities and Provinces																
-no. of LGUs assessed	1	8			8		75,000.00			75,000.00		55,000.00			55,000.00	
Conduct of RAT Assessment with the Municipalities																
-no. of LGUs assessed		45		1	45		280,000.00			280,000.00		300,000.00			300,000.00	
-no. of submission (final) of documentary requirements		1			1		50,000.00			50,000.00						6 pax.
Conduct of Regional Calibration and Post Activity Meeting and	-	1		1												
Shortlisting		1		1												30 pax (RAT and Sub-RAT).
-no. of conducted activity		1	1	1	2	50,000.00		50,000.00		100,000.00						
Online Data Entry and Google Drive Uploading cum Database		1	1	1	1					,						
Extraction, Normalization and Workshop with select RFP, PFP		1	1						1	1						6 pax.
-no. of conducted activity		1	5	+	10	12,500.00		12,500.00		25,000.00						
Conduct of National On-Site Validation			3		10	12,300.00		12,500.00		25,000.00						18 pax (9 from RXII, 9 from other regions), sub-allotment value on the number of potential passers or agreed mode validation.
-no. of conducted activity	1		1		2	150,000.00		150,000.00		300,000.00						
Presentation to the Council for GLG																7 pax
		+	1	-	-	******		25.222.22		70 000 00						
-no. of conducted activity	1 1	4	1 1		2	35,000.00	1	35,000.00		70,000.00		1				

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE		- 1	PHYSICA	222				RO REGULAR		FINANCIA	L REQUIREMENTS		CO SUB ALLOTI	MENT		REMARKS
INDICATOR	01	Q2			TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	- REMARKS
Attendance to the National Awarding (conferment	_	166	1	- 44	1	- u	Ma.	150,000.00		150,000,00	W.	· ·	40	4.7	TOTAL	7 pax
Printing and dissemination of Governance Assessment Reports (GARs	1		1		2											GAR of all LGUs not included in the national validation shall reviewed, printed and disseminated by concerned DILG Fie Office.
-no. of GARS printed and disseminated	53		53	1	106	5,000.00		5,000.00		10,000.00						
Regional Awarding cum Year End Evaluation																100 pax.
 no. of awarding and year-end evaluation conducted 				1	1				500,000.00	500,000.00						
B. Support to Operations/Operational Expenses	(1)	(1)	(1)	(1)	1			100,000.00		100,000.00						
IV. \$GLG Barangay						50,000.00	50,000.00	50,000.00		150,000.00						
A. Activity/Output	-	-	-	-	\vdash											
Training of Trainers (TOT) to Regions -no. of SGLGB RFPs trained		1	+	+	1		50,000.00			50,000.00						
Assessment and validation of target barangays; data entry in the		+	+	_	<u> </u>		50,000.00			30,000.00		-				
SGLGB IS conducted																
-no. Barangays assessed and validated	49		49		98	50,000.00		50,000.00		100,000.00						
V. Lupong Tagapamayapa Incentives Awards						82,500.00	42,500.00	20,000.00	80,000.00	225,000.00	181,000.00				181,000.00	
A. Activity																
-no. of Reorganizational Meeting condcuted	1			_	1	12,500.00				12,500.00						
-no. of condcuted Roll out Training on LTIA-IS	1		1		1						131,000.00				131,000.00	All LGUs (PD/CMLGOOs, Focal Persons), Training Expen
Segretaria son productiva da cama da		-	+	-	\vdash						10,000,000,000					Training, travel, communication Expenses, and supplies ar
-no. of conduct of Regional Assessment of and Selection of Bes Performing Lupons		(1)			1	70,000.00				70,000.00	50,000.00				50,000.00	materials.
-no. of conducted of LTIA Post-Meeting	1	1	+	+	1		12,500.00	 		12.500.00		-				Trough fords
-no. of conducted of National On-Site Validation	_	<u> </u>	1	_	1		12,000.00	20,000.00		20.000.00						
-no. of conducted Conferment of Awards to 2021 Regional Winners				1	1				30,000.00	30,000.00						
Attendance to the Conferment of Awards to 2021 National Winners				1	1				50,000.00	50,000.00						3 pax (DIL XII personnel).
Attendance to the Conferment of Awards to 2021 National Winners				١.	10				50,000.00	50,000.00						5 pax (DIE All personner).
B. Output			_	_												
Submission of Regional Winners per Category		(1)	_	-	1		30,000.00			30,000.00						
VI. Civil Society Organization- Peoples' Participation Partnership Program						76,000.00	75,000.00	5,000.00	15,000.00	171,000.00	259,000.00	210,000.00	170,000.00	30,000.00	669,000.00	
A. Activity				-												
Conduct of CSIS Survey																
-no. of LGUs administered with CSIS	2				2											
Attendance to CSIS National Orientation/Briefing	-		-	_						01 000 00	20 200 20				20.000.00	* IF
-no. of personnel trained		-	-	-	3	21,000.00				21.000.00	39,000.00				39,000.00	Travel Expenses.
Attendance to LRI Training -no. of LRI trained			-	-	6	20,000.00	-			20,000.00	40,000.00				40,000.00	Travel Expenses.
-no. of CSOs participated to Utilization Conference		50	+	_	50	20,000.00	70,000.00			70,000.00	40,000.00	30,000.00			30,000.00	Training Expenses, will be done in batches
Attendance to CSO-PPPP Summit		- 00		_	- 00		10,000.00			10,000.00						Travel Expenses.
-no. of pax	-			2	4	10,000.00			10,000.00	20,000.00				30,000.00	30,000.00	Travel Expenses.
-no. of CSOs participated to FGD	16				16	20,000.00				20,000.00						
B. Support to Operations/Operational Expenses		(1)	(1)	(1)	1	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	180,000.00	180,000.00	170,000.00		530,000.00	CSIS Fieldwork Survey and Support Activity.
VII. Barangay Assembly Day						11,000.00		1,000.00	11,000.00	23,000.00						
A. Activity	-		-	-		40 000 00			42.000.00	20,000,00						Toward for 90
-no. of conducted Barangay Assembly Day Showcase	2	_	-	2	4	10,000.00			10,000.00	20,000.00						Target for RO.
-percentage of barangays conducted the SBAD	5094		+	95%	85%	1,000.00		1,000.00	1,000.00	3,000.00						Target for Field Offices.
-percentage of parangays conducted the SBAD -no. of submitted Statistical Report		1	_	1		1,000.00		1,000.00	1,000.00	0,500.00						To gas (a) I fair, with an
VIII. Death Benefit Claims						1,000.00	1,000.00	1,000.00	1,000.00	4,000.00						
A. Activity																
-percentage of DBC claims facilitated and endorsed to Central Office for		100%	100%	100%	100%	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00			2			Communication expenses.
fund allocation		100%	100%	100%	10076			1,000.00	1,000.00							Continuincation expenses.
IX. Child-Friendly Local Governance Audit						22,500.00	15,000.00			37,500.00						
A. Activity		_	-	-	4	7,500.00				7,500.00						
-no. of conducted Reorganization of RIMTF -no. of conducted CFLGA Conference/Orientation			+	-	1	15,000.00				15.000.00						
-no, or conducted CPLGA Contentions of conducted Table Assessment for the Enhanced CFLGA Indicators			1		1	10,000.00	15,000.00			15,000.00						
		,			'		15,000.00									
X. Local Council for the Protection of Children	_					127,500.00				127,500.00						
			1	1	ı I			1								
A. Activity		_	-	-	-											
A. Activity no. of conducted Reorganization of RIMTF with Provincial and City Focal Persons	1					15,000.00				15,000.00						

		PH	YSICAL	L				MILE STATE OF		FINANCIA	L REQUIREMENTS	KKKAL FIGURE			Bedler By Mark	
OUTCOME AREAJPROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			ARGET					RO REGULAR			DESCRIPTION OF STREET		CO SUB ALLOTI	MENT		REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
-no. of conducted Post-Assessment with RIMTF	1		-		-	15,000.00				15,000.00						
B. Output -Submission of the Result to CO		1	-	-	-				-							-
						20.000.00	70.000.00	******	400.000.00	240.000.00						
XI. Search for Most Outstanding Sangguniang Kabataan in Region XII						80,000.00	70,000.00	60,000.00	100,000.00	310,000.00						
A. Activity					-											
Field Testing of Criteria and Indicators in select SKs by C/MLGOOs						10,000.00				10,000.00						
-South Cotabato	1				1											
-Sultan Kudarat	1				1											
-Sarangani			_		1											
-Cotabato		-	-	-	1	40,000,00				40,000,00						
 -no. of conducted Finalization of Criteria and Indicators -no. of conducted Regional Orientation 	1	1	-		1	10,000.00	20,000.00		-	10,000.00				-		-
Conduct of Provincial/City Orientation		<u>'</u>	_		- +		25,000.00			25.000.00						
-South Cotabato		1			1				-							
-Sultan Kudarat		1			1											
-Sarangani	1	1			1											
-Cotabato		1			1											
-General Santos City Conduct of City/ Municipal- Level Assessment	_	1	-	-	1		25,000.00			25,000.00						
-South Cotabato	-	199	\rightarrow	-	199		25,000.00		-	25,000.00			-			
-Sultan Kudarat		249	_		249											
-Sarangani		141	$\neg \uparrow$		141											
-Cotabato		480			480											
-General Santos City		26		-	26											
-no. of uploaded Data Capture Forms	1		1	-	2	10,000.00		10,000.00		20,000.00						
Conduct of Provincial- Level Assessment -South Cotabato	11	-	11	-	22	25,000.00		25,000.00		50,000.00						
-Sultan Kudarat			12		24				 							
-Sarangani			7		14											
-Cotabato			18		36											
-no. of conducted Regional- Level Assessment	5		5		10	25,000.00		25,000.00		50,000.00						
-no. of conducted Conferment of Awards				1	1				100,000.00	100,000.00				4 400 400 00		
XII. Support to Local Governance Program (SLGP) A. Activity/Output						85,000.00	520,000.00		500,000.00	1,105,000.00	940,437.95	1,603,187.95	1,357,437.95	1,353,187.95	5,254,251.80	
*Strenthened Citizen Participation in National and Sub-National			_		_											
Governance																
-no. of civil society representatives oriented on Local Governance	20		20		40											
Participation -no. of civil society representatives participated in Leveraging Civic-		20		+	20											
Technology for Governance Innovation no. of civil society representatives and LGUs participated in Strengthening	-	-	-	-	-											
CSO Participation in the LDC via webinar		54			54											
 -no. of IEC Materials on Strengthening CSO Participation in the LDC produced and disseminated 		50		50	100							181,000.00		181,000.00	362,000.00	Printing Expenses.
Conduct of Regional Dagyaw																
-no. of conducted Regional Dagyaw			1		1								562,500.00		562,500.00	Training Expenses.
*Improved Local Development Planning			-	-	-											
16th CBMS Philippine National Conference -no. of covered/target LGUs	4	-	-+	-	4	40,000.00				40,000.00						-
-no, of personnel participated			-		1	15,000.00				15,000.00						Travel Expenses.
Conduct of IEC activities/ Development of IEC materials	-		_			10,000,000				10,000.00						The same of the sa
no. of conducted IEC activities/developed IEC Materials/KPs (Provinces)	2		2		4						60,250.00		60,250.00		120,500.00	Training Expenses.
Assistance on the formulation of risked-informed CDP																
-no. of covered/larget LGUs		1			1							250,000.00			250,000.00	Training Expenses.
Orientation on Enhanced CDP Assessment Tool																
-no. of covered/target LGUs (Province)	4				4						208,000.00				208,000.00	Training Expenses.
Activity on Integration of Gender Equality, Disability and Social	_															

RO REGULAR 21 Q2 Q3	FINANCIAL REQUIREMENTS TOTAL Q1	CO SUB ALLOTMENT Q2 Q3 Q4 TOTAL	REMARKS
	TOTAL Q1	Q2 Q3 Q4 TOTAL	
1000			
	10,000,00	62 500 00	To al Francis
00.00	10,000.00	62,500.00 62,500.00	Travel Expenses.
10,000.00	10,000.00		Travel Expenses.
00.00	10,000.00		Travel Expenses.
10,000.00	10,000.00		Travel Expenses.
		78,125.00 78,125.00 78,125.00 312,500.00	Downloading of sub-alloment will be upon request.
			Proposal.
500,000.00	1,000,000.00 50	500,000.00 500,000.00 1,000,000.00	
	210,631.05 21	210,631.05 210,631.05 210,631.05 842,524.20	Salary of one (1) BK Lawyer.
	383,431.90 38	383,431.90 383,431.90 383,431.90 1,533,727.80	Training and Travel Expenses, supplies and materials, and other general services.
00.00 15,000.00 15,000.00	60,000.00 34,125.00 1	10,125.00 10,125.00 10,125.00 64,500.00	
00.00 15,000.00 15,000.00	60.000.00 10,125.00 10	10,125.00 10,125.00 10,125.00 40,500.00	Target for all (all LGUs).
	24,000.00	24,000.00	Consultancy Expenses.
	217,758.35 24	247,670.85 332,389.60 133,039.60 930,858.40	
		444 004 00	
	84,718.75	114,631.25 114,631.25 229,262.50 84,718.75 169,437.50	
	and the second s		Salaries and MOOE.
00.00 197,000.00 282,000.00		.436,647.50 2.265,247.50 1.176,247.50 9.449,390.00	Salates and Woote.
THE PERSON NAMED IN COLUMN 1	CONTRACT MALE MALE	ALTERNATION MANAGEMENT STATEMENT	
00.00 87,000.00 82,000.00	218,000.00 527,500.00 27	277,500.00 277,500.00 277,500.00 1,360,000.00	
60,000.00 60,000.00	120,000.00		
0.00 2,000.00 2,000.00	8,000.00		
25,000.00	50,000.00		
20,000,00	40,000,00		
20,000.00		277.500.00 277.500.00 277.500.00 1.360.000.00	Financial assistance and support to operations.
00.00 100,000.00 100,000.00	The state of the s		The second of the support to opticisation
133375339	40	71.75000	
			Training Expenses, lump sum (including sub-activities) per C4PEACE FY 2021 Plans and Projects.
	600,000.00	800,000.00	Provinces and General Santos City.
	0,000.00 20,000.00 100,000.00 160,000.00 160,000.00	0,000.00 100,000.00 100,000.00 100,000.00 500,000.00 2,827,000.00 1	527,500.00 277,500.00 277,500.00 277,500.00 1,360,000.00 0,000.00 100,000.00 100,000.00 100,000.00 1,165,000.00 1,165,000.00 896,000.00 382,000.00 5,270,000.00

	10	P	HYSICA	AL	2/2/15					FINANCIA	L REQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	me		TARGE			THE STREET	Market III	RO REGULAR					CO SUB ALLOT	MENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
 no. of conducted Provincial roll-out and institutionalization of EO 70 Localization Overall Results-Framework and Lakbey ng Kapayapaan for Peace and Development Roadmap (to Provinces and HUCs with RCSP and CUCPD targets). 			1		1								300,000.00		300,000.00	
*implementation of the RCSP																Training Expenses, lump sum (including sub-activities) per C4PEACE FY 2021 Plans and Projects.
Facilitate the Conduct of Convergence Meetings with the LTFs, BTFs and NGAs																OH ENGLIT EVELT Fells and Flojevia.
-no. of target barangays that conducted Convergence Meetings Conduct of Lokal Serbisyo Caravans	25				25						300,000.00				300,000.00	
	15	15	20	10	60						150,000.00	150,000.00	200,000.00	100,000.00	600,000.00	
Capacity Building and Monitoring of Barangay Development Plans (BDPs) implementation of target barangays																
-no. of target barangays capacitated in the updating of their Barangay Development Plans	103	27			130						250,000.00	30,000.00			280,000.00	
-no, of target barangays monitored in the implementation of their Barangay Development Plan	32	30	41	27	130	79)))					32,000.00	30,000.00	41,000.00	27,000.00	130,000.00	
Conduct of Coordination Meetings with Agencies on the RCSP Process and Reporting																
-no, of Coordination Meetings conducted with the following:	-			-												
-Partner Agencies	3	3	3	3	12						45,000.00	45,000.00	45,000.00	45,000.00	180,000.00	
		3	_								30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	
-ManCom and ExeCom Members	1	1	1	1	4						30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	
Conduct of Program Assessment with NGA Partners and LEO 70 Focal Persons	1				1	100,000.00				100,000.00						
Conduct of Mid-Year Assessment and Review of RCSP Program and SBDP Implementation			1		1								100,000.00		100,000.00	
Strengthening and Capacity Building of BBIs													7.			
-no. of BBIs capacitated under the RCSP target barangays	62	25			87						1,240,000.00	500,000.00			1,740,000.00	
B. Outputs									/							
IEC materials promoting RCSP/C4PEACE in various stakeholders																
-no.of IEC Materials printed/published		2,000			2,000							200,000.00			200,000.00	
	100	143	100	745	200	100 000 00	400 000 00	400.000.00	400 000 00	400 000 00	450 000 00	450.000.00	450 000 00	450.000.00	202.000.00	
C. Support to Operations/Operational Expenses III. Preventing and Countering Violent Extremism and Insurgency	(1)	(1)	(1)	(1)	The state of	100,000.00	100,000.00	100,000.00	100,000.00	400,000.00	150,000.00	150,000.00	150,000.00	150,000.00	600,000.00	Proposal.
(PCVEI)							10,000.00	100,000.00	15,000.00	125,000.00						
A. Activity/Output	-	_	_	-												
*Development of Framework and Module for Community-based Healing and Reconciliation	- 1	- 1														
Attendance to Workshop for the enhancement of the developed	_		_											-		
framework and the development of module for Community-based Healing and Reconciliation with DILG ROs, attached agencies, NGAs		2			2		10,000.00			10,000.00						Travel Expenses.
and selected CSOs.							5000000000									
Cascade the developed framework and module for the Community- Based Healing and Reconciliation											1,					
-no. of target CSOs and other stakeholders			3		3			50,000.00		50,000.00						
Printing and distributtion of IEC Materials			14.5		400											
-no. of recipient barangays Monitoring and Evaluation Report for the the Implementation of NAP	+	-	100		100			50,000.00		50,000.00						
PCVE -no. of monitoring and evaluation activities conducted by the region				1	1				15,000.00	15,000.00						
-no. of report developed				1	1											
IV. Strengthening Peace and Order Councils	Lynn			I III		175,000.00	250,000.00	165,000.00	365,000.00	955,000.00	16,525.00	16,525.00	16,525.00	16,525.00	66,100.00	
-no. of conducted of RPOC Meetings	1	1	4	1	4	103,000.00	103,000.00	102 000 00	102 000 00	440,000,00						
-no. of submitted Monitoring of Confidential Fund Reports		1	1	1	4	1,000.00	1,000.00	103,000.00	1,000.00	412,000.00 4,000.00						
-no. of conducted Regional Awarding of Best POCs	-	-	-	1	1	1,000.00	1,000.00	1,000.00	200,000.00	200,000.00	-					
Support to conduct of RPOC Special Action Committees (SAC)	1	1	1	1	4	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
	1	1	1	1	4	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00			-			
Support to RTF Meetings and LOE Operations																
Support to KTF Meetings and LOE Operations 2021 Performance Audit	-								an all and all and							
		53			53		65,000.00			65.000.00						

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ALLEGA ALLEGA A MARIE AND A MARIE AND A MARIE AND	40 USS		PHYSICA	AL		CALL FIRE				FINANCIA	L REQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANO INDICATOR	-	and the state of	TARGE	T		Hall Control of the		RO REGULAR					CO SUB ALLOTA			REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Attendance to Mid-year Planning and Evalua	ion	1			1		20,000.00			20.000.00						
B. Monitor																
Peace and Order and Public Safety (POPS) Plans' physical																
financial accomplishments through POPS PCMS moni																
-no of LGUs monit	red (53)	(53)	(53)	(53)	53	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00						
C. Support to Operations/Operational Exper	ses (1)	(1)	(1)	(1)	1						16,525.00	16,525.00	16,525.00	16,525.00	66,100.00	Travel and communication Expenses.
V. Support to Barangay Development Program (SBDP) 2	021		S PINO								30,000.00	117,500.00	267,500.00	330,000.00	745,000.00	
A. Acti	rity															
Monitoring and Evaluation of the Support to Barangay Developm	ent			Τ'''												
Program (BDP) Implementa			1													
-no. of target barangays monitored in the implementation BDP 2	021															
Provision of technical assistance to target barang	ays															
-no. of technical assistance prov	ded (1)	(1)	(1)	(1)	1						30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	
Inspection of SBDP Projects with PDMU/Agen	ies															
-no, of BDP Projects inspected and evalu	ited	25	75	100	200							62,500.00	187,500.00	250,000.00	500,000.00	Proposal.
Documentation of SBDP Projection	cts															
-no. of BDP Projects docume	ited	10	20	20	50					A		25,000.00	50,000.00	50,000.00	125,000.00	Proposal.
VI. Philippine Anti-Illegal Drugs Strategy (PA			A		10000				JEVE VETTUE		170,222.50	860,122.50	807,722.50	170,222.50	2,008,290.00	
A. Acti																
Attendance to National Orientz					1							1,300.00			1,300.00	Training Expenses.
		1 1			1 1							1,300.00			1,300.00	maning Expenses.
-no. of conducted Functionality Assessr	ient	1			1							59,000.00			59,000.00	Travel Expenses.
-no. of conducted Roll-out Orientation for	C/M	1			1							86,000.00			86,000.00	Training Expenses and Other Subscription.
-no. of conducted ADAC Performance A	udit	1			1							270,000.00			270,000.00	Training Expenses.
-no. of conducted PADS Policies Capacity Development Trai		1			1							273,600.00			273,600.00	Training Expenses.
-no. of conducted Roll-out Orientation for Barang			1		1		- S						637,500.00		637,500.00	Training Expenses and Other Subscription.
-no. of conducted Regional ICAD Advocacy Cluster Med		2	2	2	8						40,000.00	40,000.00	40,000.00	40,000.00	160,000.00	Training Expenses.
B. Support to Operation/ Operational Expen	ses (1)	(1)	(1)		1						130,222.50	130,222.50	130,222.50	130,222.50	520,890.00	Travel and Communication Expenses, and Others.
OUTCOME 3: SOCIALLY PROTECTIVE LIGUS						390,750.00	344,750.00	65,750.00	214,750,00	1,016,000,00	2,500,573,68	2,595,448.81	2,534,223.81	2,368,020.15	9,998,276,45	
I. SALINTUBIG Prog	am	A SECTION	4				THE RESERVE OF THE PERSON NAMED IN		The second second	EASTERNAMENT OF THE PARTY OF TH	298,523.68	350,998.81	332,183.81	165,970.15	1,147,676.45	
SALINTUBIG CY 2019 (4 Remaining 5			_													
-no. of completed subproj		1			4											
SALINTUBIG CY 2020 (32 S																
-no. of completed subpro		6	7	10	32											
A. Acti																
Provision of TA RHI		(1)	(1)	(1)	1							400 040 00	90,685.00			
												103,640.00	90,000.00		194,325.00	
		1 17	1	1.7	1						100,000.00	103,840.00	90,000.00		194,325.00 100,000.00	
Celebration of World Water	Day 1										100,000.00 25,000.00	25,000.00	25,000.00	25,000.00	The second secon	
Celebration of World Water -no. of conducted Consultation/Coordination Mee	Day 1 ting 1				1									25,000.00	100,000.00	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li	Day 1 iting 1 GUs	1	1 1	1	1 4							25,000.00		25,000.00	100,000.00 100,000.00	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li -% of requesting LGUs Provided with Technical Assistance to LGU	Day 1 sting 1 GUs	1		1	1 4							25,000.00		25,000.00	100,000.00 100,000.00	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li -% of requesting LGUs Provided with Technical Assistance to LGU access sub	Day 1 sting 1 GUs Is to sidy (100%	1	1 1	1	1 4							25,000.00		25,000.00	100,000.00 100,000.00	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to trapet Li -% of requesting LGUs Provided with Technical Assistance b LGU access sub B. Monitor	Day 1 sting 1 GUs Is to sidy (100%	1 (100%)	1 1 (100%)	1 (100%)	1 4 1 (100%)		,					25,000.00		25,000.00 27,251.35	100,000.00 100,000.00	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li -% of requesting LGUs Provided with Technical Assistance to LGU access sub	Day 1 eting 1 GUs ls to sidy (100% sidy (80%)	1 (100%)	1 1 (100%)	1 (100%)	1 4 1 (100%)						25,000.00	25,000.00 2,500.00	25,000.00		100,000.00 100,000.00 2,500.00	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target U -% of requesting LGUs Provided with Technical Assistance to LGU access sub B. Monitor -% Salintubig Projects Monito C. Support to Operations/Operational Expe	Day 1 sting 1 GUs ls to (100% sidy fing ored (80%) nse (1)	1 (100%)	1 1 (100%)	1 (100%)	1 4 1 (100%)		51				25,000.00 27,251.35	25,000.00 2,500.00 63,586.48	25,000.00 63,586.48	27,251.35	100,000.00 100,000.00 2,500.00 181,675.86	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li -% of requesting LGUs Provided with Technical Assistance to LGL access sub	Day 1 Siting 1 GUs Is to sidy (100% fing (80%) rise (1)	1 (100%)	1 1 (100%)	1 (100%)	1 4 1 (100%)						25,000.00 27,251.35 146,272.33	25,000.00 2,500.00 63,586.48 156,272.33	25,000.00 63,586.48 152,912.33	27,251.35 113,718.80	100,000.00 100,000.00 2,500.00 181,675.66 569,175.79	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li -% of requesting LGUs Provided with Technical Assistance to LGL access sub - Salintubig Projects Monitor C. Support to Operations/Operational Expe	Day 1 sting 1 GUs Is to (100% sidy (100% sing (1) ram ing (1)	1 (100%)	1 1 (100%)	1 (100%)	1 4 1 (100%)						25,000.00 27,251.35 146,272.33	25,000.00 2,500.00 63,586.48 156,272.33	25,000.00 63,586.48 152,912.33	27,251.35 113,718.80	100,000.00 100,000.00 2,500.00 181,675.66 569,175.79	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li -% of requesting LGUs Provided with Technical Assistance to LGU access sub B. Monitor -% Salintubig Projects Monito C. Support to Operations/Operational Expe- II. Assistance to Municipalities (A) Prog A. Monitor AM 2019 (20 Remaining S	Day 1 sting 1 GUs ls to (100% fing ored (80%) ram (1) ram (SPs)	1 (100%)	1 1 (100%)	1 (100%) (100%) (60%) (1)	1 4 1 (100%) (80%)						25,000.00 27,251.35 146,272.33	25,000.00 2,500.00 63,586.48 156,272.33	25,000.00 63,586.48 152,912.33	27,251.35 113,718.80	100,000.00 100,000.00 2,500.00 181,675.66 569,175.79	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li -% of requesting LGUs Provided with Technical Assistance to LGUs -% Salintubig Projects Monito -% Salintubig Projects Monito C. Support to Operations/Operational Expe	Day 1 ting 1 GUs Is to (100% ing ored (80%) ram ing (SPs) ects	1 (100%)	1 1 (100%)	1 (100%) (100%) (60%) (1)	1 4 1 (100%) (80%)						25,000.00 27,251.35 146,272.33	25,000.00 2,500.00 63,586.48 156,272.33	25,000.00 63,586.48 152,912.33	27,251.35 113,718.80	100,000.00 100,000.00 2,500.00 181,675.66 569,175.79	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li -% of requesting LGUs Provided with Technical Assistance to LGU access sub B. Monitor -% Salintubig Projects Monito C. Support to Operations/Operational Expe- II. Assistance to Municipalities (A) Prog A. Monitor AM 2019 (20 Remaining S	Day 1 ting 1 GUs Is to (100% sidy ord (80%) rise (1) ram ring SPs) sects	(100%) (100%) (100%) (100%) (11)	1 1 (100%)	1 (100%) (100%) (100%) (1)	1 4 1 (100%) (80%) 1						25,000.00 27,251.35 146,272.33	25,000.00 2,500.00 63,586.48 156,272.33	25,000.00 63,586.48 152,912.33	27,251.35 113,718.80	100,000.00 100,000.00 2,500.00 181,675.66 569,175.79	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li -% of requesting LGUs Provided with Technical Assistance to LGU access sub	Day 1 ding 1 GUs Is to (100% isidy (100% i	1 (100%) (100%) (100%) (1) 10 5	1 1 (100%) (100%) (1) 5	(80%) (1)	1 4 1 (100%) (80%) 1 20						25,000.00 27,251.35 146,272.33	25,000.00 2,500.00 63,586.48 156,272.33	25,000.00 63,586.48 152,912.33	27,251.35 113,718.80	100,000.00 100,000.00 2,500.00 181,675.66 569,175.79	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li -% of requesting LGUs Provided with Technical Assistance to LGU access sub -% Salintubig Projects Monito -% Salintubig Projects Monito C. Support to Operations/Operational Expe II. Assistance to Municipalities (AM) Proj A. Monitor AM 2019 (20 Remaining S -no. of completed subproj AM 2	Day 1 ding 1 GUs Is to (100% isidy (100% i	1 (100%) (100%) (100%) (1) 10 5	1 1 (100%) (100%) (1) 5	(80%) (1)	1 4 1 (100%) (80%) 1 20						25,000.00 27,251.35 146,272.33 2,145,050.00	25,000.00 2,500.00 63,586.48 156,272.33 2,145,050.00	25,000.00 63,586.48 152,912.33 2,145,050.00	27,251.35 113,718.80 2,145,050.00	100,000.00 100,000.00 2,500.00 181,675.66 569,175.79 8,580,200.00	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target L% of requesting LGUs Provided with Technical Assistance to LGU -% Saintubig Projects Monitor -% Saintubig Pro	Day 1 Siding	1 (100%) (100%) (100%) (1) 10 5	1 1 (100%) (100%) (1) 5	(80%) (1)	1 4 1 (100%) (80%) 1 20						25,000.00 27,251.35 146,272.33 2,145,050.00 2,145,050.00	25,000.00 2,500.00 63,586.48 156,272.33 2,145,050.00	25,000.00 63,586.48 152,912.33 2,145,050.00	27,251.35 113,718.80 2,145,050.00	100,000.00 100,000.00 2,500.00 181,675.86 569,175.79 8,580,200.60	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li -% of requesting LGUs Provided with Technical Assistance to LGU -coess sub - Monitor -% Salintubig Projects Monitor -% Salintubig Projects Monitor -% Salintubig Projects Monitor - Manual Company (Coerational Expensional Expensional Expensional Expensional Coerations) No. of completed subprojects Manual Company No. of completed subprojects Manual Company No. of completed subprojects No. of	Day 1 Side 1 Sid	1 (100%) (100%) (100%) (1) 10 5	1 1 (100%) (100%) (1) 5	(80%) (1)	1 4 1 (100%) (80%) 1 20						25,000.00 27,251.35 146,272.33 2,145,050.00 2,145,050.00	25,000.00 2,500.00 63,586.48 156,272.33 2,145,050.00 2,145,050.00	25,000.00 63,586.48 152,912.33 2,145,050.00	27,251.35 113,718.80 2,145,050.00	100,000.00 100,000.00 2,500.00 181,675.66 569,175.79 8,580,200.00 8,580,200.00	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li -% of requesting LGUs Provided with Technical Assistance to LGUS -% Saintubig Projects Monitor -% Saintubig Projects Monitor C. Support to Operations/Operational Exce II. Assistance to Municipalities (AM) Prog A. Monitor AM 2019 (20 Remaining S -no. of completed subproj AM 2 -no. of completed subproj B. Support to Operations/Operational Exce III. Comprehensive Social Benefits Program (CS	Day 1 Side 1 Sid	1 (100%) (100%) (100%) (1) 10 5	1 1 (100%) (100%) (1) 5	(80%) (1)	1 4 1 (100%) (80%) 1 20						25,000.00 27,251.35 146,272.33 2,145,050.00 2,145,050.00	25,000.00 2,500.00 63,586.48 156,272.33 2,145,050.00	25,000.00 63,586.48 152,912.33 2,145,050.00	27,251.35 113,718.80 2,145,050.00	100,000.00 100,000.00 2,500.00 181,675.86 569,175.79 8,580,200.60	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li -% of requesting LGUs Provided with Technical Assistance to LGU -coess sub - Monitor -% Salintubig Projects Monitor -% Salintubig Projects Monitor -% Salintubig Projects Monitor - Manual Company (Coerational Expensional Expensional Expensional Expensional Coerations) No. of completed subprojects Manual Company No. of completed subprojects Manual Company No. of completed subprojects No. of	Day 1 Siting	1 (100%) (100%) (5) (80%) (1) 10 5 (1)	1 1 1 (100%) (1) (80%) (1) 5 5 (1)	1 (80%) (100%) (1) 5 5 (1)	1 4 1 (100%) (80%) 1 20 17 1						25,000.00 27,251.35 146,272.33 2,145,050.00 2,145,050.00	25,000.00 2,500.00 63,586.48 156,272.33 2,145,050.00 2,145,050.00	25,000.00 63,586.48 152,912.33 2,145,050.00	27,251.35 113,718.80 2,145,050.00	100,000.00 100,000.00 2,500.00 181,675.66 569,175.79 8,580,200.00 8,580,200.00	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li -% of requesting LGUs Provided with Technical Assistance to LGU access sub	Day 1 Siting	1 (100%) (100%) (1) 10 5 (1) 1 1 6 100%	1 1 1 (100%) (6) (100%) (7) (80%) (1) 5 5 (1) 6 100%	1 (80%) (100%) (1) 5 5 (1)	1 4 1 (100%) (80%) 1 20 17 1						25,000.00 27,251.35 146,272.33 2,145,050.00 2,145,050.00 57,000.00	25,000.00 2,500.00 63,586.48 156,272.33 2,145,050.00 2,145,050.00 99,400.00	25,000.00 63,586.48 152,912.33 2,145,050.00 2,145,050.00 57,000.60	27,251.35 113,718.80 2,145,050.00 2,145,050.00 57,000.60	100,000.00 100,000.00 2,500.00 181,675.86 569,175.79 8,580,200.00 270,400.00	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target. Use of requesting LGUs Provided with Technical Assistance to LGU access sub -% Salintubig Projects Monitor -% Salintubig Projects Monitor C. Support to Operations/Operational Exce II. Assistance to Municipalities (AM) Prog A. Monitor AM 2019 (20 Remaining 8 -no. of completed subproj AM 2 -no. of completed subproj B. Support to Operations/Operational Exce III. Comprehensive Social Benefits Program (CS A. Activity/Out -no. of conducted Regional Working Group (RWG) Strategic Plan -% of conducted visitation for wake and wour -no. of conducted Ocular inspection of AFP and PNP Housing S	Day 1 18ting 1 3Us 19Us 100% 100% 100% 100% 100% 100% 100% 100	1 (100%) (100%) (1) 10 5 (1) 1 1 6 100%	1 1 1 (100%) (6) (100%) (7) (80%) (1) 5 5 (1) 6 100%	1 (80%) (100%) (1) 5 5 (1)	1 4 1 (100%) (80%) 1 20 17 1 1 100%	9,750.00	8,750.00	9,750.00	8.750.00	37,000.00	25,000.00 27,251.35 146,272.33 2,145,050.00 2,145,050.00 57,000.00	25,000.00 2,500.00 63,586.48 156,272.33 2,145,050.00 99,400.00 42,400.00 55,000.00	25,000.00 63,586.48 152,912.33 2,145,050.00 57,000.00 55,000.00	27,251.35 113,718.80 2,145,050.00 2,145,050.00 57,000.00	100,000.00 100,000.00 2,500.00 181,675.66 569,175.79 8,580,200.00 270,400.00 42,400.00	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target! -% of requesting LGUs Provided with Technical Assistance to LGU -scass sub -% Salintubig Projects Monits -% Salintubig Projects Monits C. Support to Operations/Operational Expe- II. Assistance to Municipalities (AM) Prog -no. of completed subproj AM 2019 (20 Remaining S -no. of completed subproj -no. of completed subproj B. Support to Operations/Operational Expe- III. Comprehensive Social Benefits Program (CS -A. Activity/Out -no. of conducted Regional Working Group (RWG) Strategic Plan -% of conducted visitation for wake and wour -no. of conducted Ocular inspection of AFP and PNP Housing S IV. Kasambahay Prog	Day 1 18ting 1 3Us 13Us 18to (100% 19ting (100%) 19te	1 (100%) (100%) (1) 10 5 (1) 1 1 6 100%	1 1 1 (100%) (6) (100%) (7) (80%) (1) 5 5 (1) 6 100%	1 (80%) (100%) (1) 5 5 (1)	1 4 1 (100%) (80%) 1 20 17 1 1 100%	9,750.00	8,750.00	9,750.00	3,750.00	37,000.00	25,000.00 27,251.35 146,272.33 2,145,050.00 2,145,050.00 57,000.00	25,000.00 2,500.00 63,586.48 156,272.33 2,145,050.00 99,400.00 42,400.00 55,000.00	25,000.00 63,586.48 152,912.33 2,145,050.00 57,000.00 55,000.00	27,251.35 113,718.80 2,145,050.00 2,145,050.00 57,000.00	100,000.00 100,000.00 2,500.00 181,675.66 569,175.79 8,580,200.00 270,400.00 42,400.00	
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target LU -% of requesting LGUs Provided with Technical Assistance to LGUS -% Salintubig Projects Monito -% Municipalities (AM) Prog -A. Monitor -no. of completed subproj -no. of conducted Regional Working Group (RWG) Strategic Plan -% of conducted visitation for wake and woun -no. of conducted Ocular inspection of AFP and PNP Housing S IV. Kesambahay Prog - A. Activity - A. Act	Day 1 String 1 SUs Sisto (100%	1 6) (100%) 6) (80%) (1) 10 5 (1) 1 6 100%	1 1 1 (100%) (6) (100%) (7) (80%) (1) 5 5 (1) 6 100%	1 (80%) (100%) (1) 5 5 (1)	1 4 1 (100%) (80%) 1 20 17 1 1 100%	9,750.00	8,750.00	9,750.00	8,750.00	37,000.00 2,000.00	25,000.00 27,251.35 146,272.33 2,145,050.00 2,145,050.00 57,000.00	25,000.00 2,500.00 63,586.48 156,272.33 2,145,050.00 99,400.00 42,400.00 55,000.00	25,000.00 63,586.48 152,912.33 2,145,050.00 57,000.00	27,251.35 113,718.80 2,145,050.00 2,145,050.00 57,000.00	100,000.00 100,000.00 2,500.00 181,675.66 569,175.79 8,580,200.00 270,400.00 42,400.00	Communication expenses.
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li -% of requesting LGUs Provided with Technical Assistance to Laccess sub -% Salintubig Projects Monito -% AM 2019 (20 Remaining S -no. of completed subproj -no. of conducted Regional Working Group (RWG) Strategic Plan -% of conducted Visitation for wake and wour -no. of conducted Ocular inspection of AFP and PNP Housing S IV. Kasambahay Prog - A. Acti - no. of submitted Monitoring Re - no. of submitted Monitoring Re	Day 1 1	1 6) (100%) 6) (80%) (1) 10 5 (1) 1 6 100%	1 1 1 (100%) (10	1 (80%) (1) 5 5 (1)	1 4 1 (100%) (80%) 1 20 17 1 1 100% 4	1,000.00		1,000.00			25,000.00 27,251.35 146,272.33 2,145,050.00 2,145,050.00 57,000.00	25,000.00 2,500.00 63,586.48 156,272.33 2,145,050.00 99,400.00 42,400.00 55,000.00	25,000.00 63,586.48 152,912.33 2,145,050.00 57,000.00	27,251.35 113,718.80 2,145,050.00 2,145,050.00 57,000.00	100,000.00 100,000.00 2,500.00 181,675.66 569,175.79 8,580,200.00 270,400.00 42,400.00	Communication expenses.
Celebration of World Water -no. of conducted Consultation/Coordination Mee -no. of conducted of capacity building activity to target Li -% of requesting LGUs Provided with Technical Assistance to LGUs -% Salintubig Projects Monito -% Municipalities (AM) Prog -A. Monitor -no. of completed subproj -no. of conducted Regional Working Group (RWG) Strategic Plan -% of conducted visitation for wake and woun -no. of conducted Ocular inspection of AFP and PNP Housing S IV. Kesambahay Prog - A. Activity - A. Act	Day 1 1	1 6) (100%) 6) (80%) (1) 10 5 (1) 1 6 100%	1 1 1 (100%) (10	1 (80%) (1) 5 5 (1)	1 4 1 (100%) (80%) 1 20 17 1 1 100% 4		8,750.00 8,750.00 336,000.00		8,750.00 8,750.00 206.000.00	2,000.00	25,000.00 27,251.35 146,272.33 2,145,050.00 2,145,050.00 57,000.00	25,000.00 2,500.00 63,586.48 156,272.33 2,145,050.00 99,400.00 42,400.00 55,000.00	25,000.00 63,586.48 152,912.33 2,145,050.00 57,000.00	27,251.35 113,718.80 2,145,050.00 2,145,050.00 57,000.00	100,000.00 100,000.00 2,500.00 181,675.66 569,175.79 8,580,200.00 270,400.00 42,400.00	Communication expenses.

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OUTCOME ADEL PROCESS WINDS STORY AND A COMPANY		F	PHYSIC	AL					CL SINX SE	FINANCIA	L REQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	15		TARGE					RO REGULAR					CO SUB ALLOTN			REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
 -no. of conducted Annual Assessment Workshop on the Gender Mainstreaming Efforts of DILG XII (Using GMEF Tool) 				1	1				50,000.00	50,000.00						
-no. of conducted Collaboration meeting with COA 12			1		1			10,000.00		10,000.00						
-no. of submitted LCAT-VAWC Report	1	1	1	1	4	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00						Communication expenses.
-no. of conducted Orientation on LCAT-VAWC for MLGOOS					1	10,000.00				10,000.00						
-no. of conducted GST and GA	1				1		20,000.00			20,000.00						
Provision of technical assistance in the																
LGU GPB formulation in the					1 1											
implementation of MCW																
-no. of LGUs		53			53		100,000.00			100,000.00						
% of the total number of LGUS provided with technical assistance on GPB	(80%)	(80%)	(80%)	(80%)	(80%)											
formulation	(0070)	(40.0)	(00.10)	(44.0)	(00.0)											
Administration of HGDG Tool in the Attribution of PFAS	-		-	-			400 000 00			400 000 00						
-no. of LGUs	-	53	-	-	53		100,000.00			100,000.00						
Conduct of One-on-One Coaching Session with key LGU GFPS TWG																
members	-	-	-	-												
-no, LGU GFPS TWG members of 53								1								
LGUs conducted with coaching session in reviewing their draft GPB		5	1	1	5		30,000.00			30,000.00						
for revision																
Conferences meetings/ participate GAD related Activity such as				_												
celebrations of Women's Dayl Month, HIVIAIDS International Day				1												
Against Human Trafficking. Children's it4onth, Kasambahay Program,																
and others																
-% of Activity participated and																
		(000/)	(909K)	(909(1	/900/1	200,000.00	30,000.00	30,000.00	100,000.00	360,000.00						
attended by DILG XII and sub regional offices	(00%)	(00%)	(00%)	(0076)	(00%)	200,000.00	30,000.00	30,000.00	100,000.00	360,000.00						
Establish Breastfeeding Station				_						75 000 00						
-no. of station established	-	_	-	-	100%	75,000.00				75,000.00						
Conduct of 3 Day Assessment Planning Workshop on 2022 GPB and 2020 GAD AR																1
-no. of GFPS personnel capacitated	_	-	-	+	40	80,000.00				80,000.00						
-% of DILG personnel capacitated		_	\vdash	-	90%	60,000.00				60,000.00						
no. of conducted DILG XII GFPS quarterly meetings	9076	1	_	1	2		40,000.00		40,000.00	80,000.00						
B. Monitoring		_		<u> </u>	-		10,000.00		10,000.00	00,000.00						
Conduct monitoring on the functionality of Barangay VAW desk																
-% of barangays monitored	(80%)	(80%)	(80%)	(80%)	(80%)	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
-no. of conducted monitoring activity in LCAT-VAWC	1	1	1	1	4	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						
OUTCOME 4: ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE-	933		Table 1		No.	211,000.00	391,000,00	51,000,00	91,000.00	754,000.00	622,500.00	850,000.00			1,472,500.00	
ADAPTIVE, AND DISASTER-RESILIENT LIGUR				de line	Page 3	ELIMONIA	AM LANGUAGE	9.13090392	ELIMINA	1 Contract	Same	ENKINAL SE			DISTRIBUTE OF THE PARTY OF THE	
I. Nationwide Simultaneous Earthquake Drill	100	Popular Property and Property a		1000	Section 2019	211,000.00	391,000.00	61,000.00	91,000.00	754,000.00	622,500.00	850,000.00			1,472,500.00	
A. Activity			-	-						00.000.00						
-no. of conducted DRRM-CCA Focal Persons Conference	1	1	1	1	4	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00						
Participated in the Nationwide Simultaneous Earthquake Drill (NSED)					1 1											
-RO (No. of drills conducted)			4	1	1	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						1
-RO (No. or drills conducted) -Cotabato		1	1	1	4	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
-Corabab -Sarangani		1	1	1	4	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00						
-Sultan Kudarat		1	1	1	4	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00						
-South Cotabato		1	1	1	4	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00						
-General Santos City		1	1	1	4	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00						
BLS Training for DILG Personnel										DOGGAT TATE						
-no. of DILG Officers Capacitated		30			30		150,000.00			150,000.00		150,000.00			150,000.00	For LGA Funding.
CBDRRMP Training of Trainers						Leave and the second										
-no. of DILG Officers Capacitated					30	150,000.00				150,000.00	150,000.00				150,000.00	For LGA Funding.
Conducted training on Quality Assurance for Enhanced LCCAP		4			4							700,000.00		1	700,000.00	Awaiting for JMC of DILG and CCC.
Conducted training on quality Assurance for Ennanced LCCAP		14			4							700,000.00			100,000.00	rates ig to only to brick the total
				1												
(No. of LGUs LCCAPs reviewed)	_		-	_	_											
-Cotabato		18			18											
		18 7 12			18 7 12											

OUTCOME AREA PROCEDANT PROCEDENT AND A SECRETARIAN			PHYSIC	AL			17.74 1 1 1 1 1 1		07-11-11-11-11-11-11-11-11-11-11-11-11-11	FINANCIA	L REQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			TARGE					RO REGULAR					CO SUB ALLOT	MENT		REMARKS
INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
-South Cotabat		11			11											
E-LCCAP (Workshop-Formualtion							150,000.00			150,000.00						
-no. of LGUs Capacitate		7			7											
Crisis Management for LGU																
-no. of LCEs capacitate					53						472,500.00				472,500.00	For LGA Funding.
Conducted the RDRRMC XII-Disaster Preparedness Committee																
Meeting (Inter-agency Collaborations		_	_	-												
-no. of meetings conducte		1		1	2		30,000.00		30,000.00	60,000.00						
OUTCOME 5: BUSINESS FRIENDLY AND COMPETITIVE LGUS					1000	IR CHENTAL		ISPES BELLEVIE	De Paris		2.064,496.50	2,597,596.50	3,026,386.50	2,064,486.50	9,753,086.00	
			-	-	-								224 220 22			
I. Improve LGU Competitiveness and Ease of Doing Busines				-								533,200.00	961,900.00		1,495,100.00	
A. Activity		-	+	+-	-											
Conduct of Training on Advocating eBPLS/iBPLS for LGU		-	+	+-	7							75 600 00			75,600.00	For to Fore Tradeles Foresands
-no. of LGUs to be capacitate Conduct of Training of LGUs on BPC0		7	+	+-	1		-					75,600.00			75,000.00	Face-to-Face, Training Expenses.
		0	+	+-								112,800.00			112,800.00	Essa to Cono Trataina Evanguas
no. of LGUs to be capacitate Conduct of Training of LGUs on Brgy. Integration		8	+	+	8							112,000.00			112,000.00	Face-tc-Face, Training Expenses.
no. of LGUs to be capacitate		5	+	+-	5				-			171,000.00			171,000.00	Face-to-Face, Training Expenses.
Conduct of Training of LGUs on Repeal of Regulatory Policie		3	+	+	-							171,000.00			171,000.00	i ave wir ave, maining Expenses.
-no. of LGUs to be capacitate		6	+	+	6							173,800.00			173,800.00	Face-to-Face, Training Expenses.
	_	0	_	+-	1							110,000.00			175,000.00	1 ave art ava, training Expenses.
Conduct of Training of LGUs on Rationalization of Fees and Charge																
-no. of LGUs to be capacitate			5	1	5								240,500.00		240,500.00	Face-to-Face, Training Expenses.
Conduct of Training of LGUs on Local Revenue Code			Ť	+-	-								210,0001100		2.10,000.00	1 bed to 1 bed; 11dining superiores.
-no. of LGUs to be capacitate			5	+	5								170,500.00		170,500.00	Face-to-Face, Training Expenses.
Conduct of Training of LGUs on Streaming of LGU Systems and			Ť	+	-								,			1 doe to 1 doe; 11 diffing Expenses
Procedures for Business and Non-Business																
-no. of LGUs to be capacitate			5	_	5								174,400.00		174,400.00	Face-to-Face, Training Expenses.
Conduct of Training of LGUs on LEDIPO & WFI				1			1-1-1						31.9328112	7		
-no. of LGUs to be capacitated			5		5		1						376,500.00		376,500.00	Face-to-Face, Training Expenses.
II. Conditional Matching Grant to Provinces (CMGP) Progran		Charles .				MILITARIES HOLE	S.C. C. Line Street, S	Charles of St.	SERUMENTAL VIEW		2,064,496,50	2,064,496.50	2,064,496.50	2,064,496.50	8,257,986.00	
A. Output 1: Improved Local Roads Connectivity											The state of the s					
Monitoring of Provinces' implementation of CMGP projects and																
provision of TA If necessary																
CMGP 2019 (4 remaining SPs																
-no. of completed subproject		2	2		4											
CMGP 2020 (13 SPs																
-no. of completed subproject			4	4	8											
B. Activity																
Conduct of Follow-Through CAPDEV Activity on LRM and PFM bases																
on the Province's ARAF			_													
-no. of LRMTs capacitated	(4)	(4)	(4)	(4)	4											
C. Monitoring			_													
-no. of Provinces monitored in the implementation of Governance Reform	(4)	(4)	(4)	(4)	4											
Targets and provision of TA, if necessary		."	177	1.4	-											
-no. of Provinces monitored in the status of their procurement Activity to	(4)	(4)	(4)	(4)	4											
track the timely implementation of the CMGP Projects		0.00	2.0	0.0	0004											
-% CMGP Projects Monitored		80%	80%	80%	80%											
D. Output	-	_	-	-	-											
EC Materials Developed, Published and/or Produced / Documentation																
of Completed CMGP Projects		_	-	2	2		-									
-no. of completed projects documented per province	-	_	-		50											
-no. of copies printed E. Support to Operations/Operational Expenses	/41	(4)	743								2.08/.400 50	2,064,496.50	2,064,496.50	2,064,496.50	8,257,986.00	
E. Support to Operations/Operational Expenses	(1)	(1)	(1)	(1)		2 402 250 00	1.863,250,00	1,913,250.00	2,877.250.00	9 947 000 00	2,064,496.50	Name and Address of the Owner, where the Party of the Owner, where the Owner, which is the Owner, w	THE RESIDENCE AND ADDRESS OF THE PERSON NAMED IN	THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.		d Committee of the Comm
		100 mg				2,193,250.00	1,003,230,00	1,913,230,00	2,011,250.00	8,847,000.00	687.155.35	507,155.35	507.155.35	832,155,35	2,533,621.40	
OUTCOME 6: STRENGTHENING OF INTERNAL GOVERNANCE						661,000.00	661,000.00	571,000.00	1,061,000.00	2,954,000.00	537,155.35	407,155.35	457,155.35	407,155.35	1,808,621.40	
OUTCOME 6: STRENGTHENING OF INTERNAL GOVERNANCE				1		061,000.00	001,000.00	371,000.00	1,001,000.00	2,354,000.00	531,155.35	407,100.35	407,100.30	407,100.30	1,006,021.40	
OUTCOME 6: STRENGTHENING OF INTERNAL GOVERNANCE ORD - Office of the Regional Director				-						THE RESERVE TO SERVE THE PARTY OF THE PARTY						
OUTCOME 6: STRENGTHENING OF INTERNAL GOVERNANCE ORD - Office of the Regional Director RLPSU - Regional Legal and Planning Service Unit/Office of the Chie		H)A				425,000.00	525,000.00	425,000.00	925,000.00	2,300,000.00						
OUTCOME 6: STRENGTHENING OF INTERNAL GOVERNANCE ORD - Office of the Regional Director RLPSU - Regional Legal and Planning Service UnitOffice of the Chie of Staf						425,000.00	525,000.00	425,000.00	925,000.00	2,300,000.00						
OUTCOME 6: STRENGTHENING OF INTERNAL GOVERNANCE ORD - Office of the Regional Director RLPSU - Regional Legal and Planning Service Unit/Office of the Chie of Staf A. Activity						425,000.00		425,000.00	925,000.00							
OUTCOME 6: STRENGTHENING OF INTERNAL GOVERNANCE ORD - Office of the Regional Director RLPSU - Regional Legal and Planning Service UnitOffice of the Chie of Staf		1 00	143	(1)	1	425,000.00 60,000.00	525,000.00 100,000.00 60,000.00	425,000.00 60,000.00	925,000.00	2,300,000.00 100,000.00 240,000.00						

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			PHYSIC	'Al						EINANCIA	L REQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE	-		TARGE					RO REGULAR		FINANCIA	L REQUIREMENTS		CO SUB ALLOT	MENT		REMARKS
INDICATOR	Qt	Q2			TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
-no. of conducted Management Committee Meeting		(1)				70,000.00	70,000.00	70,000.00	70,000.00	280,000.00					15.11.2	
-no. of conducted Planning Link Conference/regular/realignment of AOPE		/41	100		1	20,000,00	20,000,00			00 000 00						
activity	(1)	(1)	(1)	(1)	1	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00						
-no. of condcuted Year-end Performance Assessmen				1	1				500,000.00	500,000.00						
 -no. of conducted/facilitated/participated Inter-agency commitments 	(1)	(1)	(1)	(1)	1	75,000.00	75,000.00	75,000.00	75,000.00	300,000.00						
Compliance to CO Directives	(100%)	/1000/	11000	1/1000	1000	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
		-	1		100%	A-10-1-10-10-10-10-10-10-10-10-10-10-10-1		10.54 N.V.O.O.O.								
B. Support to Operations/Operational Expenses	(1)	(1)	(1)	(1)	1	100,000.00	100,000.00	100,000.00	100,000.00	400,000.00						
C. Commitments																
-% of Legal Queries Acted upor	(100%)	(100%	1100%	(100%	1 100%											
	1,,	1,000	11	11.	7											
-% of Activity Designs Evaluated	(100%)	(100%	(100%	(100%	100%											
	-	-	-	-	+											
-% of request for reports submitted	(100%)	(100%	(100%	(100%	100%											_
			-													
II. RICTU - Regional Information and Communication Technology Unit						1,000.00	1,000.00	21,000.00	1,000.00	24,000.00	537,155.35	407,155.35	457,155.35	407,155.35	1,808,621.40	MINERAL ENGINEERING OF THE
A. Activity			-	-	-		BERT ST. ST. ST. ST. ST. ST. ST. ST. ST. ST									
*Medium-Term Information and Communication Harmonization	-	1	+	+	+	-										-
Initiative (MITH)			1						1						1	
Maintained/updated/enhanced LGU Information Management Program			1	+	1											
(LGUIMP)	(100%)	(100%	(100%	(100%	100%	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00						Communication expenses.
Attendance to ICT Project Planning Workshop		1	1	1	1			10,000.00		10.000.00						Travelling expenses.
Attendance to the Updating of ISSP FY 2021 - 2023			1	1	1			10,000.00		10,000.00						Travelling expenses.
Hiring of Data Analyst / Database Administrator and Internet																Transmit and an arrange
subscription Expenses support to PCMs																
-DB Administrator	(1)	(1)	(1)	(1)	1						106,539.60	106,539.60	106,539.60	106,539.60	426,158.40	and the second s
-Data Analysi	(1)	(1)	(1)	(1)	1						88,178.25	88,178.25	88,178.25	88,178.25	352,713.00	
-Internet Subscription Expenses	(1)	(1)	(1)	(1)	1						69,000.00	69,000.00	69,000.00	69,000.00	276,000.00	
LAN, WAN and IP Telephony Expansion																
Provision of Internet Services and Other General Services	(1)	(1)	(1)	(1)	1						223,437.50	143,437.50	143,437.50	143,437.50	653,750.00	
B. Output												91				
-no. of Enhancement of EIS Portal	(1)	(1)	(1)	(1)	1											Expenses will be charged to item C.
 -no. of developed Disaster Preparedness Monitoring Dashboard 	(1)	(1)	(1)	(1)	1											Expenses will be charged to item C.
-% of ICT Equipment repaired & maintained	(1)	(1)	(1)	(1)												Expenses will be charged to Item C.
Developed and enhanced information system					1											
-% of Digitized 201 files of DILG employees	(1)	(1)	(1)	(1)	1											Expenses will be charged to Item C.
-% of PCMs subscribed to DSL Broadband	(100%)	(100%)	(100%	(100%	100%											Expenses will be charged to Item C.
		,	-	1												
Updated 2022 ICT Plan		(4)	1	100	1											Expenses will be charged to Item C.
Enhanced AIDIS portal C. Support to Operations/Operational Expenses					1						50,000.00		ro 000 00		100,000.00	Expenses will be charged to item C.
U. LGRRC	(1)	(1)	(1)	(1)	,	235,000.00	135,000.00	125,000.00	135,000.00	630,000.00	50,000.00		50,000.00		100,000.00	ICT equipment repair and maintenance.
A. Activity/Output				-		255,000.00	135,000.00	123,000.00	135,000.00	630,000.00						
Primary			1	+	+											
Newsletter	1	1	1	1	4	60,000.00	60,000.00	60,000.00	60,000.00	240,000.00						350 copies per Quarter
Annual Report			-	+-	1	100,000.00	50,000.00	00,000.00	00,000.00	100,000.00					-	000 copies per quarter
Attendance to LGRRC Quarterly Training/PACS		1	1	1	4	10,000.00	10,000.00	10,000.00	10,000.00	40.000.00						
Media Interfacing	-	1	1	1	2	13,240.00	5,000.00	12,200.00	5,000.00	10,000.00						
Documentation of Best Practices	1		1	1	2	10,000.00	3,334.12	10,000.00	3,134,00	20.000.00						
Development of Knowledge Products		1		1	2		30,000.00		30,000.00	60,000.00						
Attendance to Training on LGISB					1	10,000.00				10,000.00						
Acquisition of Books and Materials		1			1		30,000.00			30,000.00						
Secondary																
Spearhead in the conduct of the following:																
-LGRRC XII Planning Workshop	1		1		2	20,000.00		20,000.00		40,000.00						
-MSAC XII Meeting	1		1		2	25,000.00		25,000.00		50,000.00						
-LGRRC XII Year-End Assessment				1	1				30,000.00	30,000.00						
FAD - Finance and Administrative Division						968,750.00	608,750.00	683,750.00	1,023,750.00	3,285,000.00	150,000.00	100,000.00	50,000.00	425,000.00	725,000.00	
A. Activity/Output																
no. of conducted Inter-agency Commitments (participation to National Line	ANA	ANA	ANA	ANA	ANA	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00						
Agencies Activities)	ruen.	- rear	- Caraca	ried	- Alth	50,000.00	50,000.00	50,000.00	55,000.00	120,000.00						
-% of Physical Targets Accomplished	100%	(100%)	(100%)	(100%	100%											Expenses will be charged to Item B.
a at a try man i an grass i securification				1.40%	1		and the second				Control of the Contro					sepsiliada nin de ditargos a nem tr.

		F	PHYSICA	AL						FINANCIA	L REQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR			TARGE	T				RO REGULAR					CO SUB ALLOT	MENT		REMARKS
	Q1	Q2			TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
B. Support to FAD Operations	1	1	1	1	4	100,000.00		100,000.00		200,000.00						
I. Human Resource Management						598,750.00	373,750.00	428,750.00	373,750.00	1,775,000.00		10.000				
A. Activity/Output Recruitment, Selection and Placement (RSP)	_		-	-						-						
-no. of HRMSPB Meeting	ANIA	ANIA	ANIA	ANIA	ANIA	25.000.00	25,000.00	25,000.00	25,000.00	100,000.00						
-no. of HKMSPB Meesing -% of newly-hired personnel oriented						3,750.00	3,750.00	3,750.00	3,750.00	15,000.00						
-no. of conducted PQE	(100%)	(100%)	1	(100%)	1	3,730.00	3,750.00	30,000.00	3,750.00	30,000.00						
PRIME-HRM Certification Activity	_	-	<u>'</u>	+		25,000.00	50,000.00	25,000.00	50,000.00	150,000.00						
-no. of conducted Meeting of PRIME-HRM Committee	ΔΝΔ	ANA	ΔΝΔ	ANA	ANA	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00						
-no. of conducted Assessment by CSC		nian	Alth	ANA	nien	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00						
2021 HRD Plan Implementation				- Miles	\vdash	275,000.00	275,000.00	275,000.00	275,000.00	1,100,000.00						
-no, of conducted Development Sessions for Technical Personnel			1	-	1	210,000.00	210,000.00	270,000.00	E. Gladina	1,100,000.00						
-no. of conducted Development Sessions for Admin. Personnel			1		1											
					1					1						
-no. of conducted Health and Spiritual Wellness Program for Personnel		1		1	2											
-no. of conducted Physical Fitness and Sports Related Activity	1	1	1	1	4							10,				
-no. of senior citizens who availed/participated in the Wellness Program		5			100											
and Activity for SCs		9			5											
-no, of learners participated/completed to Continuing Professional	(5)	(5)	(5)	(5)	5											
Education related ctivities	(9)	(0)	(0)	(0)	0											
-no, of learners participated/completed the review for CESWE "CESO na	(15)	(15)	(15)	(15)	15											
TAYO Sessions"		(.0)	(10)	(10)												
-no. of learners participated/completed the Orinetation on the Department's			02500		24.0											
Policies on Office Protocols, Norms and Operations and Information	(20)	(20)	(20)	(20)	20											
Education Campaign				-	\vdash											
no. of learners participated/completed the CESB Training, SALDIWA, and I	(2)	(2)	(2)	(2)	2											
GABAY (TCA)	**															
no. of learners participated/completed the Supervisory Training (Track 1-3)	(4)	(4)	(4)	(4)	4											
		-		1						-						
 -no. of learners participated/completed the Leadership Training - Supervisory Skills Enhancement Program 	(4)	(4)	(4)	(4)	4								ĺ.			
				-	\vdash											
 -no. of learners participated/completed the Values Orientation Workshop and Teambuilding 	(2)	(2)	(2)	(2)	2											
no. of learners participated/completed the Orientation on Ra 6713 - Alay sa				+	\vdash											
Bayan (ALAB) Induction Program	(4)	(4)	(4)	(4)	4											
-no. of learners participated/completed the Pre-retirement innovation and	1440	3520	102.5													
Options for Results	(2)	(2)	(2)	(2)	2											
Other Development Sessions/Trainings																
-no. of personnel trained/completed Seminar-Workshop (Refresher) for																
BAC Members, Secretariat and TWG on RA 9184 and its 2016 Revised	35				35	250,000.00				250,000.00						
IRR																
-no. of personnel trained/completed Training on Property and Supply			9	Γ'	9		,	30,000.00		30,000.00						
Management					0											
II. Bids and Awards Committee	47 mm			-	STILL TO	30,000.00	55,000.00	25,000.00	50,000.00	160,000.00		and organization	and the second	Line or work		
A. Activity/Output																
Support to Regional Bids and Awards Committee (BAC)				-												
-no. of Regular and Special meetings conducted	8	5	5	8	-	30,000.00	25,000.00	25,000.00	30,000.00	110,000.00						
-no, of conducted early procurement activity				1	1		00.000.00		20,000.00	20,000.00						
BAC-related Activity		1			1	45 000 00	30,000.00		25 222 22	30,000.00						
III. Property Supply and Record Management	-		-			35,000.00		ENGINE NAMED IN	35,000.00	70,000.00						PLEASE AND DESCRIPTION OF THE PARTY.
A. Activity/Output	-			-												
Conduct of Disposal Activity	p	-		-	p	15,000.00			15,000.00	30.000.00						
-no. of personnel participated -no. of conducted Inventory of DILG Properties	4	-		4	8 2	20,000.00			20,000.00	40,000.00						
IV. Support to ISO-QMS implementation	1			-	-	175,000.00	150,000.00	75,000.00	150,000.00	550,000.00	150,000.00	100,000.00	50,000.00	425,000.00	725,000.00	
A. Activity/Output				-		175,000.00	130,000.00	73,000.00	130,000.00	350,000.00	130,000.00	100,000.00	30,000.00	420,000.00	725,000,00	
Attendance to QMS Activity or other QMS related Activity	ANA	ANA	ANA	ANA	ANA	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00		50,000.00	50,000.00		100,000.00	
-no. of conducted QMS/OPB PlanningWorkshop/Focus Group	ANA.	/Ven	ANN.	- Olava			20,000.00		23,000,00			30,000.00	50,000.00			
Placussion/Strategic Planning	1		1		2	15,000.00		15,000.00		30,000.00				75,000.00	75,000.00	
-no. of conducted Meeting of QMS Structure Members	1	1	1	1	4	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
-no. of conducted 2021 Management Review	-	1		1	2	10,000.00	50,000.00	10,000.00	50,000.00	100,000.00	50,000.00			50,000.00	100,000.00	
-no. of conducted Capacity Development for Internal Auditors	1	1	1	1	4	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	100,000.00			00,000,00	100,000.00	
-no. of conducted Conduct of Internal Quality Audit	-	1		1	2	20,000,00	40,000.00	12,100.00	40,000.00	80,000.00	,	50,000.00		50,000.00	100,000.00	
						the second secon	Account to the state of the sta						A comment of the comm			

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OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE	FEET 18	_	PHYSIC			010				FINANCIA	L REQUIREMENTS	ting kangga				
INDICATOR			TARGE					RO REGULAR					CO SUB ALLOT			REMARKS
	Q1	Q2	Q3	Q4	TOTAL		Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
-no. of conducted Exit Meeting on the Surveillance Audi				-	1	40,000.00	1000000000			40,000.00		With the later of				
V. Support to Program on Awards and Incentives for Service Excellence (PRAISE) Implementation		100	1		II the File	Thursday	Maria Del	25,000.00	385,000.00	410,000.00		30.30	DESCRIPTION OF	MARKET CO.		
A. Activity/Output		-	-	-			-									
-no. of conducted PRAISE Committee Meeting			1	1	2			25,000.00	25,000.00	50,000.00						
			$\overline{}$	_												
-no. of conducted Regional/Provincial, City and Municipal Assessments				6	6				60,000.00	60,000.00						
-no. of conducted Initial Consolidation/Tabulation of Evaluation				1	1				15,000.00	15,000.00						
-no. of conducted Consolidation of Results				1	1				15,000.00	15,000.00						
-no. of conducted procurement activity for supplies/materials for PRAISE				1	1				50,000.00	50,000.00						
implementation		_	_	-					50,000.00	50,000.00						
-no. of conducted awarding of cash incentives to Best Performing				1	1				120,000.00	120,000.00						
Teams/Units and Individuals	_	-	-	-	-											
no. of conducted Awarding for the Best Performing Teams and Individuals				1	1				100,000.00	100,000.00						
				-												
LGMED - Local Government Monitoring and Evaluation Division	1000	1 8				20,000.00	20,000.00	20,000.00	30,000.00	90,000.00		E Rhe Si				
A. Activity/Output				1												
-no. of conducted Inter-agency Commitments	ANA	ANA	ANA	ANA	ANA	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00			1			
-no, of conducted Monthly/Quarterly Team Conferences		1		1		10,000.00	10,000.00	10,000.00	20,000.00	50,000.00						
-% of Physical Targets Accomplished	1000	/1000/	/1000	11000	4000											
	10076	(10076)	(100%)	(1007	0/ 100%											
LGCDD - Lecal Government Capacity Development Division					7-07-7	20,000.00	20,000.00	20,000.00	30,000.00	90,000.00						
A. Activity/Output																
-no. of conducted Inter-agency Commitments						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
-no. of conducted Monthly/Quarterly Team Conferences		1	_	_	1	10,000.00	10,000.00	10,000.00	20,000.00	50,000.00			-			
-% of Physical Targets Accomplished	100%	(100%)	(100%)	(1009	6) 100%											
SUPPORT TO OPERATIONS			10000		a de la constante	523,500.00	553,500.00	618,500.00	732,500.00	2,428,000.00	ST-SWINGS BEAD LIVERED	Alexander Control			A SHOULD BE SHOULD BE SHOULD BE	
A. Regional Office			_	-		525,500.00	300,000.00	010,500.00	102,000.00	2,420,000.00						
-no. of vehicle request acted	150	150	150	150	600	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00			1			
-no. of trip ticket/fuel requests approved	100	100	100	100	400	100,000.00	100,000.00	120,000.00	120,000.00	440,000.00						
-no. of request approved for R&M vehicle		3		9	24	5,000.00	5,000.00	50,000.00	50,000.00	110,000.00						
-no. of request received for R&M - office equipment		1	1	1	3		30,000.00	30,000.00	30,000.00	90,000.00						
-renewal of registration and TPL Insurance				8	8				24,000.00	24,000.00						
-insurance (GSIS)				9	9				90,000.00	90,000.00						
-no. of conducted procurement for supplies and services for building	1	1	1	1	4	100,000.00	100,000.00	100,000.00	100,000.00	400,000.00						
Improvement and maintenance		-	-	-	1	THE WAY WAY THE	South Allers	TOTAL CONTRACT	200000000000000000000000000000000000000	O REPROPRIES						
Other Operating Expenses	(1)	(1)	(1)	(1)	1	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00					 	
B. Field Offices -Cotabato		-	-	1	+ ,	80,000.00	80,000.00	80,000.00	80,000.00	320,000.00						
-Cotabato -Sarangani		1	1	1		50,000.00	50,000.00	50,000.00	50,000.00	200,000.00			-		 	
-Saltan Kudarat		1	1	1	_	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00		-			 	
-South Cotabato		1	1	1	4	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00			7			1. 101
-General Santos City		1		1	4	23,500.00	23,500.00	23,500.00	23,500.00	94,000.00						
Communication Expenses				100	*											
Postage and Courier Services																
Mobile																
Landline																
Internet Subscription Expenses			-	-	-								-			
Cable, Satellite, Telegraph and Radio Expenses			-	-	-									-		
Utility Expenses			-	-	+											
Water Expenses Electricity Expenses			-	-	+								-		· · · · · · · · · · · · · · · · · · ·	
Repairs and Maintenance			1	-	+						-		 		1	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Repairs and maintenance Buildings			1	-	+											
Machinery and Equipment/Office Equipment				1												
Motor Vehicles				1												
Professional Services																
Auditing Services											V					
General Services																
Janitorial Services																
Other General Services - ICT Services															N	
Taxes, Insurance Premiums and Other Fees																

OUTCOME AREAIPROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR		PHYSICAL				FINANCIAL REQUIREMENTS										
	TARGET					RO REGULAR					CO SUB ALLOTMENT					REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Taxes, Duties and Licenses																
Fidelity Bond Premiums																
Confidential, Intelligence and Extraordinary Expenses										7712						
Extraordinary and Miscellaneous Expenses																
Insurance Expenses																
Other Maintenance and Operating Expenses			110				And the second		and the same of the same	Market and the			The state of the s			
Advertising Expenses																
Printing and Publication Expenses																
Representation Expenses				100												
Transportation and Delivery Expenses																
Rents - Building and Structures																
Other Subscription Expenses																
Fuel, Oil and Lubricants Expenses																
MODE: MANDATORY Expenses						2,350,000.00	2,350,000.00	2,350,000.00	2,350,000.00	9,400,000.00		The sale of the last				
-Regional Office	1	1	1	1	4	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	4,400,000.00						
-Cotabato	1	1	1	1	4	300,000.00	300,000.00	300,000.00	300,000.00	1,200,000.00						
-Sarangani	1	1	1	1	4	250,000.00	250,000.00	250,000.00	250,000.00	1,000,000.00						
-Sultan Kudarat	1	1	1	1	4	300,000.00	300,000.00	300,000.00	300,000.00	1,200,000.00						
-South Cotabato	1	1	1	1	4	300,000.00	300,000.00	300,000.00	300,000.00	1,200,000.00						
-General Santos City	1	1	1	1	4	100,000.00	100,000.00	100,000.00	100,000.00	400,000.00						

Prepared and submitted by:

RAYMART B

IAN JON'S CLEMENTE
LGOO VI/Planning Officer-Designate

JOSEPHINE CABRIDO - LEYSA, CESO III

Regional Director