

OFFICE/UNIT: DLG XII
 MOOE : Php27,405,000.00 (REG: Php26,449,000.00, POC: Php9,56,000.00)
 Capital Outlay: None
 TOTAL : Php27,405,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ Activity/ PERFORMANCE INDICATOR	PHYSICAL					ACTUAL					ACTUAL					REMARKS	
	TARGET					ACTUAL					RO REGULAR		CO SUB ALLOTMENT				
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q4	TOTAL	Q1	Q2	Q3		Q4
TOTAL MOOE											5,378,278.40	16,212,985.11	6,829,044.60	7,492,888.46	12,020,700.00	107,618,705.30	133,961,318.36
Programable											3,907,195.42	12,799,065.76	6,829,044.60	7,492,888.46	12,020,700.00	107,493,284.52	133,835,897.58
Mandatory Expenses											1,471,082.98	2,813,786.05	0.00	0.00	0.00	0.00	0.00
POC Fund											0.00	61,555.00	0.00	0.00	0.00	125,420.78	125,420.78
OUTCOME 1: EXCELLENCE IN LOCAL GOVERNANCE UPHELD											114,200.00	140,110.00	0.00	4,614,444.38	0.00	89,541,456.77	94,155,901.15
I Seal of Good Local Governance Incentive Fund (SGLG-IF)											0.00	0.00	0.00	0.00	0.00	79,235,350.00	79,235,350.00
A Activity																	
SGLG Incentive Fund Website Training																	
-no. of participants trained		19			19												
Monitoring the Status of Implementation of SGLG Incentive Fund Projects																	
-no. of LGU monitored	(19)	(19)	(19)	(19)	19	(19)	(19)	19	19	19							
Regional Quarterly On-site Inspection and Monitoring of PCF-SGLG																	
-no. of LGUs subjected to Regional Quarterly On-Site Inspection and Monitoring		(19)	(19)	(19)	19	(19)	(19)	19	19	19							Travel expenses
-% of SGLG IF projects monitored	(100%)	(100%)	(100%)	(100%)	100%	(100%)	(100%)	100%	100%	100%							
National On-site Validation and Spot Checking of PCF-SGLG Incentive Fund Projects																	
-no. of PCF-SGLG Incentive Fund projects audited and validated		(5)		(5)	5	(5)	(5)			5							30,000 for the Training expenses and 10,000 for other expenses
Regional Policy Roll-out to Eligible LGUs																	
-no. of Regional and Field PCF-SGLG Incentive Fund Focal Persons and LGU functionaries capacitated on SGLG Fund implementation	19				19					19	19						Training Expenses, and Supplies and Materials
Review and Approval of Proposed FY 2023 PCF-SGLG Incentive Fund Projects																	
-no. of LGUs with proposed FY 2023 PCF-SGLG Incentive Fund projects reviewed and approved	(19)	(19)			19		19			19	19						
PCF/SGLGIF National Expo 2024																	
-no. of participant attended				1	1					1	1						TRAVELLING EXPENSES
Capacity Building on the SGLGIF Advocacy and Development of Knowledge Products																	
-no. of participant attended/trained			(2)	(2)	2			2	2	2							Travel and other expenses (gas, rent, etc.)
I Seal of Good Local Governance (SGLG)											114,200.00	114,200.00	0.00	0.00	0.00	788,213.22	788,213.22
A Activity																	
Regional Task Force for SGLG (Dose Council for Excellence in Local Governance) Meetings																	
-no. of regular meetings conducted																	New target added
	1	1			1					1							During ManCom meeting, Borggaitan sa Dose will be diminished as their roles and functions will be redundant to the roles and functions of the Field Office
-no. of special meetings conducted		(1)	(1)		1					0							
Conduct of 2024 SGLG National Orientation																	
-no. of RAT members attended national orientation	20																
Regional Orientation with the RAT and SGLG Focal Persons																	
-no. of regional orientation conducted	(1)	(1)			1		1			1							
Conduct of Data Gathering for the Pre-Assessment and document review																	
-no. of data gathering conducted	(53)	(53)			53	1	53			53							
-no. of results for pre-assessment communicated	(53)	(53)			53	1	53			53							
Regional Assessment																	
-no. of LGUs assessed		(53)			53		53			53							
Conduct of RAT Assessment with the Cities and Provinces																	
-no. of LGUs assessed		(8)			8		8			8							
Conduct of RAT Assessment with the Municipalities																	
-no. of LGUs assessed		45			45		45			45							
-no. of submission (final) of documentary requirements		1			1												Deadline of submission is July 05, 2024
Conduct of Regional Calibration, Post Activity Meeting and Shortlisting																	
-no. of conducted activity		1			1		1			1							
-no. of DCFs reviewed		53			53		53			53							

-no. of submitted compliance monitoring report for DLG MC 2021-054	3	3	3	3	12	3	3	3	3	12									
-no. of submitted Status of Partnership with the partner CSOs (DLG MC 2022-005)	1		1		2	1		1		2									
- % of CSO partners accredited	(50%)	(50%)	(50%)	(50%)	50%		-		50%	50%									
-no. of submitted List of Accredited and Certified Partner CSOs (DLG MC 2022-005)	1	1	1	1	4	1	-	1	1	4									
-no. of submitted Quarterly Reports on funds transferred to partner CSOs (DLG MC 2022-005)	1	1	1	1	4	1	1	1	1	4									
C. Support to Operations/Operational Expenses					0														
IX. Improve LGU Competitiveness and Ease of Doing Business					0								14,800.00		617,825.15		632,625.15		
A. Activity					0														
Regional ELGU Caravan					0														
-no. of LGUs participated	(11)	(11)			11		0	21		21									Conducted on July 11, 2024 as scheduled by the Bureau of Local Government Development
Reorientation of EODB																			Conducted on June 20-26, 2024
-no. of LGUs provided with Coaching on the Business Friendliness and Competitive Indicators		(5)	(5)		5		24			24									<p>F2F (7 LGUs)</p> <ol style="list-style-type: none"> 1. City of Koronadal, South Cotabato 2. Polomolok, South Cotabato 3. Kidapawan City, Cotabato 4. Midsayap, Cotabato 5. Tacurong City, Sultan Kudarat 6. Bagumbayan, Sultan Kudarat 7. Malapatan, Sarangani <p>Online/Via Zoom (17 LGUs)</p> <ol style="list-style-type: none"> 1. General Santos City 2. Surallah, South Cotabato 3. Banisilan, Cotabato 4. Magpet, Cotabato 5. Pikit, Cotabato 6. Carmen, Cotabato 7. Matulan, Cotabato 8. Antipas, Cotabato 9. Arakan, Cotabato 10. M'lang, Cotabato 11. Esperanza, Sultan Kudarat 12. Pres. Quirino, Sultan Kudarat 13. Lambayong, Sultan Kudarat 14. Palimbang, Sultan Kudarat 15. Isulan, Sultan Kudarat 16. Alabell, Sarangani
EODB Forum																			
-no. of pax participated		(2)	(2)		2		0	1		1									Attended by only 1 Regional Personnel (Assistant Division Chief)-he allocated fund is only sufficient for 1 pax
RISE Implementation (Replication of Regional Initiatives on LED)																			
-no. of LGUs participated		(2)	(2)		2		0	3		3									Conducted RISE implementation (replication of Regional Initiatives on LED) to the 3 LED Model LGUs of the Region (LGUs General Santos City, City of Koronadal of the Province of South Cotabato and Kidapawan City of the Province of Cotabato) on October 15-16, 2024; October 22-23, 2024; and October 25, 2024
SIBOLLIC																			
-no. of LGUs capacitated			(5)	(5)	5		39		5	5									<p>Scheduled on site and online or via SEM but was conducted earlier because the funds was downloaded by the BLDG during the 1st Sem</p> <p>F2F (6 LGUs)</p> <ol style="list-style-type: none"> 1. Banga, South Cotabato 2. M'lang, Cotabato 3. Banisilan, Cotabato 4. Kalamansig, Sultan Kudarat 5. Palimbang, Sultan Kudarat 6. Malum, Sarangani <p>Online/Via Zoom (33 LGUs)</p> <ol style="list-style-type: none"> 1. Tupi, South Cotabato 2. Polomolok, South Cotabato 3. City of Koronadal, South Cotabato 4. Lake Sebu, South Cotabato 5. Sto. Niño, South Cotabato 6. Norala, South Cotabato 7. Surallah, South Cotabato 8. T'boli, South Cotabato 9. Tampakan, South Cotabato 10. Kabacan, Cotabato 11. Tulunan, Cotabato 12. Magpet, Cotabato 13. Pikit, Cotabato 14. Carmen, Cotabato 15. Midsayap, Cotabato 16. Matulan, Cotabato 17. Antipas, Cotabato 18. L'burgan, Cotabato

-no. of conducted/facilitated/participated inter-agency commitments	1	1	1	1	4	1	1	1	1	4	32,750.00							MEDAFAC
-%of request for reports submitted	(100%)	(100%)	(100%)	(100%)	100%	100%	100%			100%	100%							
-%of Legal Queries Acted upon	(100%)	(100%)	(100%)	(100%)	100%	100%	100%			100%	100%							
-%of Activity Designs Evaluated	(100%)	(100%)	(100%)	(100%)	100%	100%	100%			100%	100%							
- % of Compliance to CO Directives	(100%)	(100%)	(100%)	(100%)	100%	100%	100%			100%	100%							
B. Support to Operations/Operational Expenses	(1)	(1)	(1)	(1)	1	(1)	(1)			1	1							With provision for Team Building Actvly
I2 RICTU - Regional Information and Communication Technology Unit																		
LAN, WAN and IP Telephony																		
A. Activity																		
Internet Subscription																		
- Regional office subscribed to Internet	(1)	(1)	(1)	(1)	1					1	1							65k per month
- No. of Provincial, HUC offices provided with internet funds	(5)	(5)	(5)	(5)	5					5	5							360,000.00
- No. of City/Municipality offices provided with internet funds	(48)	(48)	(48)	(48)	48					48	48							576,000.00
- RICTU Internet allowance	(1)	(1)	(1)	(1)	1					1	1							1k per month
Hiring of Professional Services																		
- ICT Support Staff/Network Administrator	(1)	(1)	(1)	(1)	1					1	1							259,581.89
ICT Equipment Repair and Maintenance																		
- ICT Equipment Repair and Maintenance support (Server Room)	(1)	(1)	(1)	(1)	1					1	1							Access equipment
II. LGU INFORMATION MANAGEMENT PROGRAM (LGUIMP)																		
A. Activity																		
Hiring of Professional Services																		
-no. of Database Administrator hired	(1)	(1)	(1)	(1)	1					1	1							
-no. of Data Analyst hired	(2)	(2)	(2)	(2)	2					2	2							
-no. of Information System Researcher II hired	(2)	(2)	(2)	(2)	2					2	2							
-no. of Information System Analyst I hired	(4)	(4)	(4)	(4)	4					4	4							
Procurement of ICT Resources																		
- % of ICT Resources Procured	(17)	(100%)			(100%)					(17)								(100%)
ICT Software/ Internet Subscription Support																		
- No. of office subscribed to video conferencing software and other productivity tools	(6)	(6)	(6)	(6)	6					6	6							180,000.00
- No. of offices procured with ICT Software support	(6)	(6)	(6)	(6)	6					6	6							114,000.00
Internet Subscription																		
- No. of Provincial offices provided with internet funds	(4)	(4)	(4)	(4)	4					4	4							duplicate under LAN WAN and IP Telephony
ICT Capability Training / TOT / ROLL-OUT																		
- No. of RICTU Personnel attended/participated in the conduct of Training of Trainers for OMBIS					7	7				7	7							
- No. of RICTU Personnel attended/participated in the conduct of Training of Trainers for BMS					7	7				7	7							
- No. of training facilitated/conducted					1	1				1	1							Training/ Roll-out of BMS
- No. of assessment participated/attended	1				1	2				1	2							Attendance of RITO
Office Productivity																		
- % of ICT resources procured	(100%)	(100%)	(100%)	(100%)	100%					(100%)	100%	100%	100%					For Payment
ICT Equipment Repair and Maintenance for the Regional and Sub-regional offices																		
- % of ICT Resources repaired/maintained	(100%)	(100%)	(100%)	(100%)	100%					(100%)	100%	100%	100%					
- % of ICT support to RICTU Operations	(100%)	(100%)	(100%)	(100%)	100%					(100%)	31.85%	100%	100%					30,260.00
Provision of ICT Office Supplies																		
- % of ICT Resources Procured	(100%)	(100%)	(100%)	(100%)	100%					(100%)	100%	100%	100%					
III. Other RICTU Operations																		
A. Activity																		
Provision of Preventive Maintenance and Technical Assistance on Information and Communications Technology (ICT) Resources																		
- % of offices conducted with computer preventive maintenance	(100%)	(100%)	(100%)	(100%)	100%					(100%)	100%	100%	100%					
- % of ICT Technical assistance request provided	(100%)	(100%)	(100%)	(100%)	100%					(100%)	100%	100%	100%					
Information System Development																		
- % of Regional Implemented Information Systems maintained	(100%)	(100%)	(100%)	(100%)	100%					1	100%	100%	100%					
Data Cleansing										(1)	(1)							
- % of DLG Employees' Intranet accounts maintained/ updated	(100%)	(100%)	(100%)	(100%)	100%					(100%)	100%	100%	100%					
Trainings/meetings conducted/attended																		
-no. of conducted quarterly meeting	1	1	1	1	4					2	1	1	4					
- % of Information Systems rollout and ICT Related Trainings/Activities attended/participated	(100%)	(100%)	(100%)	(100%)	100%					(100%)	100%	100%	100%					
RICTU Year-end Assessment					1	1	1					1	1					

.no. of vehicle requested	150	150	150	150	600	148	150	150	150	598		0.00						
.no. of trip ticket/fuel requests approved	100	100	100	100	400	116	100	100	100	416		0.00						
.no. of request approved for R&M vehicle	3	3	9	9	24	11	3	9	9	32	165,475.00	981,473.45						
.no. of request received for R&M - office equipment		1	1	1	3	2	1	1	1	5		0.00						
.renewal of registration and TPL Insurance	2	4	5	6	17	25	4	5	6	40		0.00						
.insurance (GSI)					9	9	2			9	11	478,139.15						
.no. of conducted procurement for supplies and services for building improvement and maintenance	1	1	1	1	4	1	1	1	1	4	167,859.00	201,609.00						
Other Operating Expenses	(1)	(1)	(1)	(1)	1	(1)	(1)			1	1,746,318.96	4,547,482.61						
												0.00						
SUPPORT TO PROVINCIAL/FIELD OPERATIONS											1,178,161.46	3,025,765.46						
-Cotabato	1	1	1	1	4	1	1	1	1	4	374,200.11	854,200.11						
-Sarangani	1	1	1	1	4	1	1	1	1	4	287,487.45	689,887.45						
-Sultan Kudarat	1	1	1	1	4	1	1	1	1	4	255,986.45	727,390.45						
-South Cotabato	1	1	1	1	4	1	1	1	1	4	260,487.45	668,487.45						
-General Santos City	1	1	1	1	4	1	1	1	1	4		86,000.00						
					0							0.00						
MODE: MANDATORY Expenses					0						1,471,062.98	2,813,786.05						
-Regional Office	1	1	1	1	4	1	1	1	1	4	963,815.48	1,847,058.55						
-Cotabato	1	1	1	1	4	1	1	1	1	4	106,553.75	117,061.25						
-Sarangani	1	1	1	1	4	1	1	1	1	4	135,500.00	308,007.50						
-Sultan Kudarat	1	1	1	1	4	1	1	1	1	4	124,400.00	273,885.00						
-South Cotabato	1	1	1	1	4	1	1	1	1	4	126,953.75	248,153.75						
-General Santos City	1	1	1	1	4	1	1	1	1	4	13,860.00	19,800.00						
					0													

Prepared and submitted by:


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