

OFFICE/UNIT: Region 10
MODE : Php 26,508,000
CAPITAL OUTLAY : Php 3,900.000
MODE FOR RPOC: 508,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS (TARGET)										ACTUAL										REMARKS
	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
TOTAL MOOE (including RPOC)						GRAND TOTAL	TOTAL				5,005,655.00	5,929,273.00	5,174,222.00	10,906,850.00	27,016,000.00	10,637,879.95	16,052,697.95	12,770,667.95	9,895,273.95	49,356,519.80											
						TOTAL PROGRAMMABLE	TOTAL MANDATORY				2,577,805.00	2,612,620.00	2,694,972.00	7,772,600.00	15,658,000.00	10,637,879.95	16,052,697.95	12,770,667.95	9,895,273.95	49,356,519.80											
Outcome 1: Accountable, Transparent, Participative, and Effective Local Governance											429,000.00	876,150.00	472,000.00	453,000.00	2,230,150.00	1,103,600.00	2,126,620.00	2,982,400.00	2,049,600.00	8,262,220.00											
Performance Challenge Fund																															
OUTPUTS																															
1. 100% of recipient LGUs are provided with PCF Incentive Grant :																															
2. 100% of the recipient LGUs monitored in their implementation																															
ACTIVITIES AND KEY PERFORMANCE INDICATORS																															
1. PCF Incentive Grant to LGUs for CY 2020																															
* No. of LGUs provided with PCF Incentive Grant (dependent to SGLG passers for CY																															
2. Policy Development and Refinement and Regional PCF Team on the 2020 PCF Implementation																															
* No. of RO participants who will attend in the consultative conference																															
28. PCF 2019 Operational Policy National Roll-Out cum Interfacing Dialogue with the National and Regional Teams on the																															
* No. of participants who will attend the interfacing																															
2C. Conduct of PCF Regional Roll Out of the PCF 2020 Guidelines																															
* No. of Roll Out conducted																															
2D. Conduct of Interfacing Dialogue with the National and Regional Teams on the Implementation of PCF																															
* No. of pax who will attend the interfacing																															
3. Communicating and Advocating PCF																															
3A. Conduct of PCF summit																															
IND. OR RPL PARTICIPANTS WHO WERE ASSESSING THE summit																															
3B Development of PCF Regional Compendium																															
* No. of Regional Compendium produced																															
3. Project Management/Monitoring and Evaluation																															
for CY 2020 projects (no result yet for SGLG 2019)																															
No. of Site Inspections /validation conducted																															
Monitor Status of the Implementation of projects funded from CY 2017- 2019 funded																															
% of projects monitored projects funded from the following year:																															
* CY 2017																															
* CY 2018																															
* CY 2019																															
Conduct of Onsite Validation																															
SEAL OF GOOD LOCAL GOVERNANCE											364,800.00	868,000.00	472,000.00	0.00	1,704,800.00	0.00	0.00	0.00	0.00	0.00	61,600.00										
OUTPUTS																															
1. 100 % of PCMs assessed for SGLG																															
2. 20 % of PCMs passed the criterion for Good Local Governance																															
3. 100% of SGLG/PCF Passers provided with recognition/incentives in accordance to set timelines.																															
ACTIVITIES:																															
1. Conduct of Program Review											364,800.00				364,800.00						0.00										
2. Conduct of Roll out to all field Officers												468,000.00			468,000.00																
3. Conduct of PCMA/RO Assessment												400,000.00			400,000.00																
4. Conduct of Regional Calibration													72,000.00		72,000.00																
5. Conduct of Validation (National Validation)													400,000.00		400,000.00																
6. Recognition and Conferment of Awards to passers																															
PERFORMANCE INDICATORS:																															
1. No. of pax who will participate during the Program Review																															
2. No. of Rollout conducted																															
3. No. of LGUs assessed on SGLG																															
4. No. of LGUs calibrated																															
5. No. of LGUs that passed the SGLG Criteria																															
6. No. of LGUs recognized and conferred with the award																															
Lupong Tagapamayapa Incentives Awards											64,200.00	3,150.00	-	448,000.00	515,350.00	35,000.00	-	-	-	-	35,000.00										
OUTPUTS																															
1. 100 % of selected barangays assessed for LTIA																															
2. 100% of qualified barangays in 4 awards category are recognized and conferred with the award																															
ACTIVITIES AND KEY PERFORMANCE INDICATORS																															

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]