

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS (TARGET)					ACTUAL					REMARKS										
	TARGET					ACTUAL					RO REGULAR						CO SUB ALLOTMENT					ACTUAL				
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q4	TOTAL	Q4	TOTAL						
1. Conduct of Onsite Assessment in 4 awards category by PAT /PAC * No. of qualified barangays assessed (top 5 per category)	20				20						30,000.00					50,000.00										
2. Conduct of Meetings of LTIA Regional Assessment Team and PATs (Pre Assessment Meeting * No. of Meetings Conducted (RATand PAC)		2			2		20,000.00								20,000.00											
3. Determination and onsite validation of Lupon National Finalist * No or Barangays awarded and qualified to National finalist				1	1									300,000.00	300,000.00	40,000.00										
4. Awarding and Conferment of Awards 5. Enhancement Training on LTIA Information System	No of attendees	2			2																					
Full Disclosure Policy Program																										
OUTPUTS																										
1. 80% of PCMs are fully compliant to Full Disclosure Policy	80%	80%	80%	80%	80%																					
2. 95% of Barangays are compliant to Barangay Full Disclosure Policy	95%	95%	95%	95%	95%																					
ACTIVITIES AND PERFORMANCE INDICATORS																										
Oversight function through monitoring compliance of LGUs																										
No. of LGUs fully complying the Full Disclosure Policy Program:	78	78	78	78	78																					
* Provinces	5	5	5	5	5																					
* Cities	9	9	9	9	9																					
* Municipalities	64	64	64	64	64																					
* Barangays	1921	1921	###	1921	1921																					
Support to Local Governance Program																										
OUTPUTS																										
I. Enhanced Over all Efficiency of the Local Government Structure																										
II. Strength Local Finances and Increased Fiscal Autonomy																										
III. Strengthened Good Governance at the Local Level																										
ACTIVITIES AND PERFORMANCE INDICATORS																										
I.A. Capacity development activities on enhancing overall efficiency of the local government structure																										
No of LGUs capacitated		98		98	196																					
1.B Support to regional initiatives on enhancing overall efficiency of the local government structure (other gen service)																										
No. of personnel hired	3	3	3	3	12																					
II. A. Capacity development activities on strengthening local finances and increasing fiscal autonomy																										
No of LGUs capacitated		98	98		196																					
III. A. Providing Avenues for Citizen Participation in Governmental Processes																										
No of Townhall Meetings conducted				1	1																					
III. B Strengthening CSO Participation in the LSBs (5 CSOs per city/municipality)																										
No of CSOs capacitated in LSBs				465	465																					

... of brgs due to increased

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	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q4	TOTAL	Q4	TOTAL		
PURCHASE AND DISTRIBUTION OF BARANGAY HANDBOOKS ADVOCACY CAMPAIGN																											
ACTIVITY 2: 1. Provision of Barangay Handbook for Leadership and Management to Barangays Officials No. of copies of barangay handbook provided	1169				1169																						
Outcome 2: Peaceful, Orderly, and Safe LGUs											127,000.00	127,000.00	127,000.00	127,000.00	508,000.00	11,690,000.00	0.00	0.00	0.00	0.00	11,690,000.00						
STRENGTHENING OF PEACE AND ORDER COUNCILS																											
OUTPUTS											127,000.00	127,000.00	127,000.00	127,000.00	508,000.00												
1. 100% of LPOCs audited on their functionality																											
2. 100% of LGUs assisted on their POPsPlan, Updating POPs PCMS, Retooling and																											
3. RPOCs and POCs at all levels provided with Assistance in the conduct of meetings																											
4. 100% of LGUs monitored and evaluated on their POPs PCMS Physical and Financial																											
Accomplishments																											
INDICATORS																											
1. Conduct of POC Performance Audit and POC Functionality																											
No of PCMs assessed and evaluated on their POC Functionality											98				98												
2. Conduct of Regional Peace and Order Council Meetings and RPOC Cluster Meetings																											
No. of RPOC Meetings conducted	1	1	1	1	4																						
No of TWG POC Meetings conducted	1	1	1	1	4																						
4.1. Lantawan or RTF-ELCAC (unit: RWL-RULU) Meeting	1	1	1	1	4																						
No of RTF-ELCAC Meeting conducted	1	1	1	1	4																						
No of RTF-ELCAC TWG Meetings conducted	3	3	3	3	12																						
3. Monitoring and Evaluation																											
3.1. Monitoring POPs PCMS																											
No of LGUs monitored and evaluated on their POPs PCMS Physical and Financial Plan (2nd semester of 2021)											98				98												
No of LGUs monitored and evaluated on their POPs PCMS Physical and Financial Plan (1st semester of 2022)															98												
No of LGUs monitored and evaluated on their POPs PCMS Reporting Form 2 (CY 2021 Annual Report)											98				98												
No. of POC Secretariats monitored on their submission of accomplishment report (2nd Semester of 2021)											98				98												
No. of POC Secretariats monitored on their submission of accomplishment report (1st Semester of 2022)															98												
4. 100% of collaborative engagements with CSOs, NGAs and other related agencies and 4.1. RTWG Meetings conducted related to Peacebuilding Framework Program in Kalabugao Plains																											
4.2. RTF ELCAC meetings	1	1	1	1	1																						
4.3. RTF ELCAC TWG Meetings	1	1	1	1	4																						
4.4. RIATF Weekly Meetings	4	4	4	4	16																						
12	12	12	12	12	48																						
Enhanced Comprehensive Local Integration Program																											
OUTPUT																											

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1. Facilitated the release of financial subsidy to concerned provinces relative to request of financial assistance of former rebels, Militia ng Bayan and FVEs																																
2. Four halfway houses monitored																																
ACTIVITIES																																
1.Facilitate the processing of request for provision of financial assistance																																
% of total request facilitated and acted	90%	90%	90%	90%	360%																											
2. Monitoring the construction and implementation of Halfway Houses																																
No. of Halfway houses monitored	4	4	4	4	16																											
2. Conduct of Quarterly Meetings and coordination with involved stakeholders	1	1	1	1	4																											
PADS (Philippine Anti Drugs Strategy)																																
OUTPUTS																																
98 LGUs oriented on all new and existing anti illegal drugs related policies																																
DUG Field Officers oriented on the Strengthening Institutional Capacities of Anti-Drug Abuse																																
93% of BADACS audited on functionality and effectiveness																																
98 P/C/M ADACs audited on functionality and effectiveness																																
Conduct of Inter-Agency Committee on Anti-Illegal Drugs Advocacy Cluster																																
ACTIVITIES AND PERFORMANCE INDICATORS																																
A. CAPDEV ACTIVITIES																																
1. Policy Orientation for Anti Illegal Drug Policies																																
No. of LGUs oriented on all Anti Illegal Drugs Policies	98				98																											
2. Strengthening Institutional Capacities for Barangay for Barangay Anti Drug Abuse Councils (conduct of roll out)																																
No of Barangays capacitated		2022			2022																											
3. Conduct of BADAC Audit																																
No of Barangays assessed and evaluated		1820			1820																											
4. ADAC Performance Audit																																
No of PCMs assessed and evaluated			98		98																											
5. CBDRP Screening, Brief Intervention, and Referral to Treatment (SBIRT) Training																																
No. of Health Officers/ADAC Focals trained			6		6																											
B. MONITORING AND EVALUATION																																
1. Monitoring of ADAC, CBDRP, and DATRC Compliance to Policies and On-site Validation																																
No of LGUs monitored and validated			98		98																											
2. Quarterly monitoring of CBDRP																																
No. of reports submitted	1	1	1	1	4																											
3. ADAC National Audit Calibration																																
C. AWARDS and Incentives																																
ADAC Performance Award Ceremony				1	1																											
D. Information, Education, and Communication (IEC) Campaign																																
1. Regional IEC and Advocacy Materials and Activities *training printing, and other																																
2. Other General service for ADAC Personnel																																
3.ICAD Advocacy cluster meetings	1	1	1	1	4																											
CAREPAGE																																

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Suppliers dialogue <i>No. of suppliers that will attend</i> Conduct of RO and Field Conferences <i>* No of field conferences conducted</i> General Pest Control Services Planning Conference Attendance to Trainings Hosted by CO Admin and other Operation expenses <i>* Adminn and Operational Expenses (TE , Office Supplies & Printing & Binding) of Field Operating Units (14 operating Units)</i> Office Supplies for Regl Office Operational Use Conduct Annual Physical Inventory of Property & Equipment in Field Offices Field Supervisory Visit <i>No of field visits conducted</i> Support to Operations : Processing of Death Benefit claims (100% indorsed to CO upon request) Actions for request on opinions (100% indorsed to CO or appropriate Office within 15 days from receipt Implementation of Decisions of Administrative cases(100% implemented) <i>Confidential Fund Reports of LGUs 100% indorsed to CO within 3 days upon receipt</i> MANDATORY EXPENSES II. MANDATORY A	10 15 1 1 10 14 1 14 3	10 25 1 1 10 14 1 14 3	10 15 1 1 10 14 1 14 3	10 15 1 1 10 14 1 14 3	40 60 1 2 40 56 4 14 12																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			

