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MONITORING EVALUATION ASSESSMENT OF ADACs/BADACs																			
2. 38 PICM ADACs audited on functionality and effectiveness																			
No. of PCMs audited																			
98										98									
3. Barangays audited on compliance										270,000									
										270,000.00									
INTER AGENCY ACTIVITIES																			
1. Regional ICAD Meetings																			
No. of Regional ICAD Cluster Meetings conducted																			
2. Regional Offices signed Partnership with Educational Institution and Out of School Youth for the conduct of orientation, symposium and forum for anti-illegal drugs activities										20,000.00 20,000.00 20,000.00 20,000.00 80,000.00									
3. Regional Symposium fora on anti illegal drugs for youth leaders										458,823.53 458,823.53									
No of symposia fora done										25,000.00 25,000.00 25,000.00 25,000.00 100,000.00									
ADVOCACY ACTIVITIES																			
1. Conduct of Regional Offices conducted activities for the IDADAT																			
No. of activities conducted										1									
2. DAPC Week celebration										100,000									
No. of activities conducted										1 1									
3. Regional Advocacy Materials developed for the Campaign against Illegal Drugs										117,647.00 117,647.00									
No. of materials developed										1 1									
SUPPORT TO OPERATIONS																			
1. Hiring of personnel										414,244.00 414,244.00									
2. Travelling expense										25,000.00 25,000.00 25,000.00 25,000.00 100,000.00									
3. Supplies										10,000.00 10,000.00 10,000.00 10,000.00 40,000.00									
LUPON TAGAPAMAYAPA INCENTIVE AWARD										20,000.00 0.00 0.00 537,800.00 537,800.00 0.00 120,000.00 0.00 0.00 120,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00									
OUTCOME INDICATORS																			
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 PERFORMANCE INDICATORS																			
1. Conduct of Orisite Assessment in 4 awards category by NATIRAC																			
No. of barangays assessed										2022									
No. of qualified barangays assessed (top 5 per category)										13									
2. Conduct of Meetings of LTIA Regional Assessment Team and RATs (Pre Assessment Meeting)										120,000.00 120,000.00									
3. Determination and orisite validation of Lupon National Finalist										8 8 20,000.00 20,000.00									
No of Barangays awarded and qualified in National Finalist										1 0.00									
4. Regional Awarding of Outstanding Lupons in Region 10 (Cash awards and plaques)										13 537,800.00 537,800.00									
GPEACE (Communities for Peace)										3,437,000.00 100,000.00 - - 3,537,000.00 - - - - - - - - - - - - - - - -									
PPA, Outputs and Major Activities:																			
OUTCOME INDICATORS																			
OUTPUTS INDICATORS																			
1. 100% of Target Barangays are implementing all RCSP Phases										2,937,000.00 2,937,000.00									
2. 100% of Target LGUs are implementing all CUCPD phases										100,000.00 100,000.00									
3. Support to Regional Offices										500,000 500,000.00									
MAJOR ACTIVITIES AND PERFORMANCE INDICATORS																			
1.1. Monitor the implementation of RCSP										89 89 89 89 356									
No of RCSP target barangays monitored										1 1									
1.2. Monitor the implementation of CUCPD:										1 1 1									
No of CUCPD target LGUs monitored										1 1 2									
2.1 Conduct of RTF-ELCAC Meeting										1 1 2									
2.2 Conduct of RTF-ELCAC TWG Meeting										1 1 2									
3. Support to Operations:										1 1 1 1 4									
No. of personnel hired										0.00 720,000.00 0.00 0.00 720,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00									
PCVE Implementation										0.00									
MAJOR ACTIVITY																			
1. Orientation of the PCVE Teams in the Barangay Level - Cascading of EWER and Strengthening of Local Strategic Communications on PCVE										200 200 680,000.00 680,000.00									
No of barangays oriented										2 2 40,000.00 40,000.00									
2. NAP-PCVE Localization: Capacity Building for DILG RO Focal on Setting of EWER Mechanism in the Barangay Level										2 2									
No of FP who will attend										6 6 6 6									
BULP										627,000.00 627,000.00									
OUTPUTS/ACTIVITIES																			
1. Requests for financial assistance to Former Rebels (FRs) and Former Violent Extremists (FVEs) processed										100% 100% 100% 100%									
% of Percentage of requests for financial assistance for Former Rebels processed										100% 100% 100% 100%									
% of request for financial assistance for former violent extremist processed										100% 100% 100% 100%									
2. Conduct of Orientation to all ECLIP Committee Members										100% 100%									
% of members attending										6 6 6 6									
3. Monitoring of Highway Houses monitored										50,000.00 100,000.00 100,000.00 220,000.00 470,000.00 - 1,260,000.00 - - 1,260,000.00 - - - - - - - - - - -									
Q03: Resilient Communities Enabled																			
PPA, Outputs and Major Activities:																			
DISASTER PREPAREDNESS RESPONSE, AND RESILIENCE PROGRAM																			
1. OUTPUTS AND MAJOR ACTIVITIES																			
Enhancement of the Organized DILG Disaster Resilience Management Committee																			
COMPONENT 1: Reinforcing readiness on earthquake Resilience (Preparedness of Earthquake Disasters)																			
1.1 Organized Regional/ Provincial Disaster Resilience Office																			
No of reorganized/reconstituted DILG Regional Office Emergency Response Team and Public Service Constituents Panel										7 7 7 7									
No of OPCENS operationalize																			
1.2 Capdev for DILG Personnel on Preparedness for earthquake disasters																			

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MEDIUM TERM INFORMATION AND COMMUNICATION HARMONIZATION INITIATIVE PROJECTS CIO CON																						
LGUMP PROJECT										2,010,400.00	1,285,500.00	1,045,500.00	1,045,500.00	5,386,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OUTPUT 1.1. Developed and enhanced Information Systems / Dashboard and Reports																						
ACTIVITIES/ PERFORMANCE INDICATORS										711,400.00	240,000.00			951,400.00								
1. CAPDEV on barangays on LOUSS BIMS and CMMS																						
No of DLG Personnel trained on BIMS										19				19								
% of Barangay Officials trained										242				242								
% of CMAs oriented on CMMS - 21 LGUs trained / DLG personnel										40%				40%								
2. ICT Software Subscription										180,000.00				180,000.00								
3. Other General Services for Hired personnel																						
DBA										1	1	1	1	4								
QA										1	1	1	1	4								
ISR 2										1	1	1	1	4								
ISAT (POHUC)										7	7	7	7	28								
Procurement of ICT equipment										73,500.00				73,500.00								
OFFICE PRODUCTIVITY PROJECT										12,028,440.00	961,000.00	0	0	12,979,440.00	0	0	0	0	0	0		
4. Procurement of ICT Equipment																						
4.1 ICT Software Support to DLG Officers MS Office										1,113,200.00				1,113,200.00								
OS																						
4.2 Procurement of ICT Equipment - Laptop										7,198,000.00				7,198,000.00								
Desktop										24				24								
Printer										4				4								
DLSR										1				1								
REGULAR FUNDS OF ISTMS																						
MAIN ACTIVITY: Conduct of Data Privacy Act Training - IMPACT Assessment for VISMIN Cluster																						
DLG to host the activity																						
% of DPA Focal person who will participate (4 days)										70				861,000.00				861,000.00				
OFFICE PRODUCTIVITY PROJECT:																						
1. Provision of Preventive Maintenance																						
No of Preventive maintenance conducted (all RO/Provincial/HUC Units)										136,940	90,000.00			226,940.00								
2. ICT Office Supplies procurement (procurement of less than 16 items)										472,300.00				472,300.00								
2.1 USB																						
2.2 Modem																						
2.3 webcam																						
2.4 mouse																						
2.5 handset																						
3. Procurement of semi expendable items										1,700,000.00				1,700,000.00								
1 between the less or equal to 50k - 1.7 Million										1,408,000.00				1,408,000.00								
3. ICT Software subscription																						
LAN/WAN IP										869,667.00	869,667	869,667	1128540	3,737,541.00	0	0	0	0	0	0		
100% Internet subscription - Lease lines from RO to Field														-								
Repair and Maintenance (RO)										37,500.00	37,500.00	37,500.00	37,500.00	150,000.00								
Stateline subscription (BSP 200)										697,200.00	697,200.00	697,200.00	949,075.00	3,040,675.00								
LAN WAN - network administrator										124,967.00	124,967.00	124,967.00	131,967.00	506,868.00								
Support to Operations - travel										10,000.00	10,000.00	10,000.00	10,000.00	40,000.00								
HUMAN RESOURCE DEVELOPMENT PLAN										469,237.50	1,137,750.00	85,500.00	1,773,150.00	3,466,087.50								
ALL CORE AREAS																						
Intercommittee Meeting																						
No of meetings conducted										1	1	1	1	4								
5,000.00										5,000.00	5,000.00	5,000.00	20,000.00									
A. RECRUITMENT AND SELECTION:																						
Activities:																						
1. Onboarding of New Entrants																						
No. of new employees who underwent onboarding										15				5,000.00				5,000.00				
2. Competency Based Assessment																						
No of competency based assessment activity conducted										1	1	2		30,000.00			30,000.00	60,000.00	0.00			
3. Election of the 1st and 2nd Level Representatives																						
No. of Meetings conducted										1				1								
4. Training of the Newly Elected 1st and 2nd Level Representatives and some RHRMPSB Members										1				1								
No of training conducted																						
5. Enhancements for the use of DIVE Learning Gateway -an Orientation of Newly Hired Employees																						
% of the newly hired oriented in learning gateway orientation										100				100				15,000.00		15,000.00		
B. PERFORMANCE MANAGEMENT																						
1. Submission of SPMS and CESIPES Forms																						
No of submissions made										2	2			4								
C. LEARNING AND DEVELOPMENT																						
1. Active Listening for Managing Different Workplace Conversations																						
% of the total Non LGOO Participants										80%				80%				116,500.00		116,500.00		
2. Orientation on LCCAP, Urban Planning and Data Analytics: A Refresher on Basics																						
% of the 500 employees' orientated on LCCAP Urban Planning and Data Analytics										100%				10,000.00				10,000.00				
3. LEADING CHANGE (New Leadership Style for the 21st Century																						
% of employees who underwent leadership course										100%				100%				53,000.00		53,000.00		
Service Delivery																						
% of employees trained										100%				100%				48,000.00		48,000.00		
5. Updates on Quality Management System																						
% of the total QMS (Principal and alternate process owners trained including the tagline) trained in the update										100%				100%				51,500.00		51,500.00		
6. LGOO Training General Orientation Apprenticeship																						
% of the total apprentices provided support in the general orientation										100%				100%				93,800.00		93,800.00		
7. Mindfulness Training																						
% of employees trained														100%	100%		223,600.00		223,600.00			
D. REWARDS AND RECOGNITION																						
1. Parangal Awards Night																						
% of personnel who will attend														100%	100%		1,069,600.00		1,069,600.00			
2. Birthday Tokens																						
No of tokens given										50	100	50	100	100			22,950	22,950.00	22,950.00	22,950.00	91,800.00	
3. On the spot awarding																						
No of personnel/Team given awards										ANA	ANA	ANA	ANA	ANA				15,000.00		15,000.00		
OTHER DELIVERABLES OF THE PERSONNEL SECTION																						

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Prepared by:


CHRISTINE W. MONTESA
Planning Officer III


ELNOR U. MAGAN, CPA
Budget Officer

Approved by:


BRUCE A. COLAO, CESO V
Regional Director

2. Performance indicators should be in accordance with the outputs and activities that are referred to.

3. Support Services/ Activities refer to actions to be carried out to support the major activities (example: General Services)

On Physical Target:

4. If referring to LGUs, indicate targets by level of LGU (by province, city, municipality or barangay)

5. Indicate numeric value for quantity indicators. If cannot be determined, such as for those that are demand-driven, percentage can be reflected but the base number should also be indicated (ex. 100% out of 82 provinces)

6. Reflect targets per quarter and be as specific as possible. If not applicable, indicate the target on the quarter when the output/ activity will be accomplished (example, for 3rd Qtr - 1 policy developed on _____).

7. Attach the list of LGUs covered.

8. Covered LGUs should be agreed upon with ROs, with clear parameters/ criteria for selection

On Financial Target:

9. Total budget should correspond with the PPA allotment per GAA

10. Reflect the full amount required (NOT in thousand pesos) on the quarter when the output/ activity will be produced/ implemented

11. All outputs/ activities with financial targets should have corresponding physical targets

12. For key PPAs or LFPs (with GAA line items for CO), outputs/ activities with RO sub-allotments should be reflected, disaggregated by region in the prescribed templates and should be agreed upon with ROs. For ROs, sub-allotments from CO should correspond with what has been agreed upon.

On OPR/ Assumption/ Remarks

12. Indicate the office responsible for the delivery/ implementation of the output/ activity in the OPR column, to include other offices outside of the Department

13. If the budget is not from the allotted budget of the PPA, indicate the source of funds in the Remarks Column and the corresponding amount (including foreign-funded activities)

