

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL								FINANCIAL REQUIREMENTS								REMARKS								
	ACTUAL		TARGET		TOTAL [C2+C3+C4+C5]	ACTUAL		TOTAL [C2+C3+C7+C8]	RO REGULAR		TOTAL		ACTUAL		TOTAL ACTUAL			CO SUB ALLOTMENT		TOTAL ACTUAL [C18+C19+C23+C24]					
	Q1	Q2	Q3	Q4		Q3	Q4		Q1	Q2	Q3	Q4	Q3	Q4	Q1	Q2		Q3	Q4		Q3	Q4			
(C1)	(C2)	(C3)	(C4)	(C5)	(C6)	(C7)	(C8)	(C9)	(C10)	(C11)	(C12)	(C13)	(C14)	(C15)	(C16)	(C17)	(C18)	(C19)	(C20)	(C21)	(C22)	(C23)	(C24)	(C25)	(C26)
FY 2017 projects	2			1	3		1 - PGI																		
FY 2018 projects	8		1	1	10	1	1 - PGI																		
Consultative Conference with National and Regional PCF Team on the PCF 2020 Implementation																									Cancelled Activity due to COVID-19; 2020 SGLG was suspended
PCF 2020 Operational Policy National Roll-Out cum Interfacing Dialogue with the National and Regional Teams on the Implementation of PCF			1		1																				Cancelled Activity due to COVID-19; 2020 SGLG was suspended
PCF 2020 Regional Operational Policy Roll-Out to Eligible LGUs				1	1																				Cancelled Activity due to COVID-19; 2020 SGLG was suspended
Interfacing Dialogue with the National and Regional Teams on the PCF 2020 SUMMIT																									Cancelled Activity due to COVID-19
Development of PCF Regional Compendium																									Cancelled Activity due to COVID-19
No. of LGUs documented							5 LGU stories endorsed to BGLD for inclusion in the compendium																		Compendium developed by BGLD. Ros were required to submit feature stories, high resolution photos and videos
Monitoring of Status of Implementation on PCF Projects																									Cancelled Activity due to COVID-19
No. of 2018 PCF Projects Monitored			(2)	(2)	2	2	2																		
No. of 2019 PCF Projects Monitored			(40)	(40)	40	40	40																		
No. of 2019 PCF Projects Encoded				32	32		40																		
Onsite Validation of PCF Completed Projects																									Cancelled Activity due to COVID-19
Luponon Tagapamayana Incentives Awards									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,165.00	29,815.00	35,000.00				9,400.00	14,585.00	
No. of Regional Awards Committee Organized																									
No. of Regional Evaluation conducted																									
No. of LTs evaluated																									
No. of Regional Winners provided with TA	3				3																				Enhancement of guidelines to be conducted on the 4th quarter. Evaluation was postponed due to COVID-19.
No. of Provincial Nominees validated																									
No. of Regional Finalists provided with development grant																									
Regional Assessment for selection of best performing Luponon at																									
No. of regional finalists provided with development grant at 50,000																									
Seal of Good Local Governance									20,000.00	60,000.00	0.00	0.00	80,000.00	0.00	0.00										
No. of Filled Officers oriented for 2020 SGLG									20,000.00	60,000.00															
No. of PCMs conducted Utilization Conference on the 2019																									
Province	4				4																				
Cities	4				4																				
Municipalities	4				4																				
No. of PCMs completed data collection for 2020 SGLG	63				63																				
Province																									
Cities																									
Municipalities																									
No. of PCMs assessed for 2020 SGLG																									Assessment was postponed due to COVID-19. Field testing of SGLG Law IRR will be conducted on the 4th quarter.
Province																									
Cities																									
Municipalities																									
No. of PCMs completed 2020 Online Data Entry																									
Province																									
Cities																									
Municipalities																									
No. of PCMs calibrated and validated for 2020 SGLG (5% increased based on 2020 SGLG Awardless)					based on 2020																				
% of SGLG Passers Conferred					100%	100%	100%																		
State of Barangay Governance Report																									
No. of Barangays monitored			(1155)	(1155)	1155	2,311	2,311																		
CSO-People's Participation Partnership Program (CSO-PPP)									0.00	0.00	0.00	0.00	0.00	0.00	0.00		7,950.00	0.00							7,950.00
Briefing of LRIs																									Sub-allotments were withdrawn
No. of LRIs trained																									
CSIS Fieldwork																									
National Briefing for CSIS 2020 implementation																									
No. of field officers trained	5				5																				Postponed due to COVID-19
CSIS Fieldwork and Survey																									
No. of municipalities covered by CSIS																									
Service Delivery Baseline Data Uploaded to Portal																									
Utilization Conference conducted				2	2																				
Full Disclosure Policy									1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	0.00	0.00										
% of PCMBs fully complying									1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	0.00	0.00										
Provinces	100%		82%	82%		100%	100%																		
Cities	100%		82%	82%		100%	100%																		
Municipalities	100%		82%	82%		94.38%	96.07%																		
Barangays	100%		90%	90%		100%	100%																		
Barangay Assembly Dev (BAD)									10,000.00	0.00	0.00	5,000.00	15,000.00	0.00	0.00										
No. of barangays conducted BAD	92			(1849)			2,223		10,000.00			5,000.00													
No. of barangays randomly monitored by Regional Monitoring Team				5			1																		Due to COVID and Flooding in the region, the Regional Monitoring Team was not able to conduct onsite monitoring except for 1 barangay
Provision of Legal Opinion									20,000.00	20,000.00	20,000.00	10,000.00	70,000.00	10,000.00	5,000.00										
Percent of queries provided with legal opinion	100%		100%	100%		100%	100%		10,000.00	10,000.00	10,000.00	5,000.00	10,000.00	10,000.00	5,000.00										3 requests for legal opinion endorsed to DLG Central Office
Percent of OSG/DILG CO Legal Representation facilitated	-		100%	100%					10,000.00	10,000.00	10,000.00	5,000.00													Nov 13, 2020 hearing was postponed indefinitely

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	ACTUAL		TARGET		TOTAL		ACTUAL		TOTAL		ACTUAL		TOTAL		ACTUAL		TOTAL								
	Q1	Q2	Q3	Q4	[C2+C3+C4+C5]	Q3	Q4	TOTAL ACTUAL [C2-C3-C7-C8-C9]	Q1	Q2	Q3	Q4	[C10-C11-C12-C13]	Q3	Q4	TOTAL ACTUAL [C10-C11-C15-C16-C17]	Q1		Q2	Q3	Q4	[C18-C19-C20-C21]	Q3	Q4	TOTAL ACTUAL [C18-C19-C23-C24-C25]
(C1)	(C2)	(C3)	(C4)	(C5)	(C6)	(C7)	(C8)	(C9)	(C10)	(C11)	(C12)	(C13)	(C14)	(C15)	(C16)	(C17)	(C18)	(C19)	(C20)	(C21)	(C22)	(C23)	(C24)	(C25)	(C26)
Provinces			5																						
Cities			4																						
Municipalities			89																						
No. of PCMs trained on Community Based Drug Rehabilitation																									
Provinces			5																						
Cities			4																						
Municipalities			89																						
BADAC Strengthening (low functional barangays)																									
No. of barangays strengthened			147																						
Monitoring and Evaluation (On-site)																									
Provinces																									
Cities																									
Municipalities																									
Barangays	2311																								
CAPFACE									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,430,000.00	271,560.00	3,701,560.00	3,430,000.00	0	3,430,000.00	
Training Meeting on CTG for LGUs - RCSP Implementation																									
No. of barangays trained			28				28																		
CUCPD																									
No. of barangays trained			2				2																		
Production of IEC Materials																									
No. of IEC Materials printed and distributed																									
No. of IEC Materials Localized																									
POC Fund	1	1							92,970.00	9,073.00	153,479.00	153,478.00	409,000.00	189,386.86	117,570.14										
Provision of secretariat services quarterly			1	1			1	1	92,970.00	9,073.00	153,479.00	153,478.00	409,000.00	189,386.86	117,570.14										
Submission of accomplishment report by 4th Quarter 2020				1			1																		
Regional Task Force to End Local Communist Armed Conflict									0.00	0.00	0.00	0.00	0.00	0.00	0.00										
Provision of secretariat services quarterly	1		1	1			1	1																	
5 PTF progress report submitted monthly	5		5	5			5	5																	
1 RTF Progress Report submitted quarterly	1		1	1			1	1																	
Outcome 3: Socially Protective LGUs									0.00	15,000.00	10,000.00	114,000.00	139,000.00	0.00	0.00		1,819,996.13	4,909,005.00	3,970,754.36	3,813,663.51	12,413,419.00				
SALINTUBIG									0.00	0.00	0.00	0.00	0.00	0.00	0.00		264,567.15	129,161.00	249,630.36	370,058.51	1,013,417.00	249,630.36	129,861.43	773,239.92	
No. of LGUs provided with TA																									
FY 2018	6	6	(6)	(6)			6	6																	
FY 2019	9	9	(9)	(9)			9	9																	
No. of subprojects on-going																									
FY 2019	25	20	10	17			8	1 - Aparri																	
No. of subprojects completed																									
FY 2018	9	1	3	1				no more targets for 2nd semester																	
Training on Sector Planning																									training
No. of LGUs trained								7 - Itbayat, Mahatao, Tuao, Enrile, San Mariano, Burgos, Echague																	Virtual training conducted on October 27-29,2020
Water Utility Skills Training																									travel
Consultative Meetings	5		1	1			1	3 (RPDMU, PMPC, LFP Assessment and Planning)																	
Support to Operations																									
Projects Monitored and Evaluated of FY 2017-2019	38		(38)	(38)			38	38																	
Coaching and Mentoring																									
No. of LGUs coached and mentored			5					cancelled due to COVID 19 pandemic																	
Community-Based Monitoring System									0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00										
CRMS Forum				1				50,000.00																	
Local Development Planning									0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00										
LGUs coached on COP Formulation				8				50,000.00																	
Support for the BtB Process-Continuing									0.00	0.00	0.00	0.00	0.00	0.00	0.00										
PROVISION OF POTABLE WATER																									
No. of LGUs provided with TA																									
FY 2016	1																								already completed, no more target for 2nd semester
No. of subprojects completed																									already completed, no more target for 2nd semester
FY 2016	1																								
Assistance to Disadvantage Municipalities (ADM)									0.00	0.00	0.00	0.00	0.00	0.00	0.00										
No. of 2017 ADM projects monitored	7	7	(7)	(7)			7	7																	(Basco - PWS 93.63% EVAC 40.70%) (Itbayat - LAR
Assistance to Municipalities (AM)									0.00	0.00	0.00	0.00	0.00	0.00	0.00		1,555,429.00	4,779,844.00	3,621,124.00	3,443,605.00	13,400,002.00	3,621,124.00	1,233,452.82	11,189,849.82	
No. of 2018 AM projects monitored	22	22	(22)	(22)			22	22																	On-going: BATANES - 7 (Basco LAR - 38.60%) (Basco
No. of 2019 AM projects monitored	145	145	(145)	(145)			145	145																	
Project Management and Support to Operations																									
Strengthening of RHUBS-Sector Planning								1																	Attended virtual training on August 17-21, 2020 via Zoom
LGUs provided TA thru coaching and mentoring by RHUBS																									Cancelled due to COVID-19

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	ACTUAL		TARGET		TOTAL		ACTUAL		TOTAL		ACTUAL		TOTAL		ACTUAL		TOTAL		ACTUAL		TOTAL					
	Q1	Q2	Q3	Q4	[C2+C3+C4+C5]	Q3	Q4	[C2+C3+C7+C8]	Q1	Q2	Q3	Q4	[C10+C11+C12+C13]	Q3	Q4	[C10+C11+C15+C16]	Q1	Q2	Q3	Q4	[C18+C19+C20+C21]	Q3	Q4	[C18+C19+C23+C24]		
(C1)	(C2)	(C3)	(C4)	(C5)	(C6)	(C7)	(C8)	(C9)	(C10)	(C11)	(C12)	(C13)	(C14)	(C15)	(C16)	(C17)	(C18)	(C19)	(C20)	(C21)	(C22)	(C23)	(C24)	(C25)	(C26)	
"100% of retiring personnel assisted.			1	1		2	1				5,000.00	5,000.00		5,000.00	5,000.00										CLGOO Malina	
"100% of SC personnel attended pre-retirement orientation				50			14				20,000.00	20,000.00		20,000.00	20,000.00										conducted virtually on December 22	
"No. of Paououav at Passalamat conducted/facilitated				2			1				20,000.00	20,000.00		20,000.00	20,000.00										during STAR 2 Evaluation	
II. Management System Enhancement									135,000.00	130,000.00	84,129.00	180,000.00	529,129.00	29,579.46	135,000.00											
A. Planning conference	3								55,000.00	50,000.00	42,129.00	40,000.00	187,129.00	0.00	0.00											
No. of Division meetings conducted			4	4		5	4		55,000.00	50,000.00	42,129.00	40,000.00	187,129.00	0.00	0.00											
B. Formulation of Policies									70,000.00	70,000.00	35,000.00	35,000.00	290,000.00	29,579.46	115,000.00											
RMCI/EXECOM	4		4	4		4	6		70,000.00	70,000.00	35,000.00	35,000.00	29,579.46	35,000.00												
COFFEE				1		1	1							50,000.00												
RMCC (Interior Sector)				1		1	1							30,000.00												
C. Monitoring and Review of Administrative concerns									10,000.00	10,000.00	7,000.00	25,000.00	52,000.00	0.00	20,000.00											
Inventory of Office Properties, Plant & Equipment				1		1	1		5,000.00	5,000.00	7,000.00	5,000.00	10,000.00		10,000.00										conducted on December 7-9, 2020 with COA	
Reconciliation of books of account conducted	1			1		1	1		5,000.00	5,000.00	7,000.00	5,000.00	10,000.00		10,000.00										conducted quarterly with Pos	
Compliance to PRB requirements																										
No. of meetings conducted/assisted				1		1	1							10,000.00		10,000.00										
D. Procurement									0.00	0.00	0.00	0.00	0.00	0.00	0.00										29-Oct-20	
No. of RAC Meetings conducted	10		7	7		9	7		0.00	0.00	0.00	0.00	0.00	0.00	0.00											
E. Maintenance of Vehicles and Office Equipment	1					5	5		0.00	0.00	0.00	0.00	0.00	0.00	0.00											
No. of vehicles maintained				5		5	5																			
No. of equipment maintained				38		38	38																			
III. ISO									105,000.00	113,521.00	10,000.00	213,200.00	441,721.00	0.00	163,200.00		0.00	0.00	120,633.00	579,367.00	700,000.00	120,633.00	360,785.60	481,418.60		
No. of monthly meetings conducted			3	2		3	1		105,000.00	113,521.00	10,000.00	213,200.00	441,721.00	0.00	10,000.00										25-Nov-20	
No. Management Review conducted/assisted				1		1	1							5,000.00		5,000.00									23-Oct-20	
No. of internal audit conducted				1		1	1							50,000.00		50,000.00									November 5-24, 2020	
No. of external/surveillance audit facilitated							1							98,200.00		98,200.00									December 10-11, 2020	
No. of capacity development interventions conducted/facilitated				1		1	1							50,000.00		50,000.00									all were done in 3rd quarter	
IV. Regional Internal Quality Audit									0.00	0.00	0.00	0.00	0.00	0.00	0.00											
Conduct of Auditors and Observers Training							1																			
V. Local Governance Regional Resource Center (LGRRC)									8,000.00	26,500.00	30,000.00	85,500.00	150,000.00	5,000.00	85,500.00											
Meetings/conferences conducted	2		1	1		1	1		5,000.00	10,000.00	5,000.00	10,000.00	5,000.00	5,000.00	10,000.00											
LGRRC Library	1		1	1		1	1		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00											
MSAC Meeting				1		1	1							50,000.00		50,000.00										
LGRRC TA/orientation			1	1		1	1			13,500.00	22,000.00	22,500.00		22,500.00												
MANDATORY EXPENSES									1,809,804.19	1,898,999.04	3,771,599.00	4,280,598.00	11,761,000.23	2,187,713.62	5,874,483.15											
VI. Publications:									0.00	0.00	30,000.00	30,000.00	60,000.00	0.00	30,000.00											
- 2019 Annual Report posted in the DLG Website	1																									
- Amanong Quarterly Issues Posted in DLG Website	1	1	1	1			1																			
VII. Radio Program:									9,000.00	0.00	9,000.00	9,000.00	27,000.00	0.00	9,000.00											
LGRRC on-Air	1		3	3		3	3		9,000.00	0.00	9,000.00	9,000.00	27,000.00	0.00	9,000.00											
VIII. WELLNESS PROGRAM									0.00	500,000.00	0.00	500,000.00	0.00	168,200.00												
No. of personnel provided with COVID 19 rapid test/flu vaccine			295				110			500,000.00	0.00	500,000.00	0.00	168,200.00											PR issued on hired personnel as of August 2020; supplier only	
IX. Office Automation (Fixed)									0.00	0.00	0.00	0.00	0.00	0.00	0.00	198,564.86	502,665.00	1,270,812.14	2,368,960.00	4,341,002.00	1,270,812.14					
X. IT/IS																										
LAN, WAN AND IP TELEPHONY PROJECT			(2)	(2)		2	(2)																			
LAN, WAN AND IP TELEPHONY PROJECT																										
ICT Repair and Maintenance			1	1		1	1																			
Internet Leased Line Connection			3	3		1	3																			
Hiring of COS (Network Administrator)			3	3		3	3																			
ADIS																										
EBIS			(2)	(2)		2	(2)																			
EBIS																										
Hiring of COS (Database Administrator)			3	3		3	3																			
Hiring of COS (Data Analyst)			3	3		3	3																			
LGU "201" Profile System																										
No. of training/roll-out conducted				1		1	1																			
ICT Software Subscription (Videoconferencing Solutions)																										
Regional Office Accounts (Monthly Subs for 4 accts)			12	12		12	12																			
Provincial Office Accounts (Monthly Subs for 5 accts)			15	15		15	15																			
Internet Subscription																										
Regional Office (RD/ARD)			3	3		3	3																			
Regional Office			15	15		15	15																			
Provincial Offices			15	15		15	15																			
Cluster Heads Full Pledged			18	18		18	18																			
Office Productivity			1	1		1	1																			
Procurement of ICT Equipment			1	1		1	1																			
ICT Supplies			1	1		1	1																			
Enhancement of Program and Program Management System			(98)	(98)		98	(98)																			
Internet Subscription																										
CML SOCs (88 Municipalities 3 Cities) 1000/CMLGOO			276	276		276	276																			
CLGOO Santiago			3	3		3	3																			
Downloaded to PDS									1,065,050.00	950,250.00	1,009,650.00	1,009,650.00	4,038,600.00	2,019,300.00	0.00	4,038,600.00										
- Travelling Expenses									547,500.00	547,500.00	547,500.00	547,500.00	2,190,000.00	1,095,000.00	0.00	2,190,000.00										
- Trainings/Seminars/Conferences	640								237,800.00	118,300.00	178,200.00	178,200.00	712,800.00	356,400.00												