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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No. of LGUs provided with 2020 PCF Fund Subsidy to SGLG passers (100% of all Qualified LGUs)																
Province				1	1											
Cities				5	5											
Municipalities				12	12											
2. PCF 2019 Operational Policy Rollout cum Interfacing Dialogue with the National and Regional Teams on the implementation of PCF																
No. of Regional PCF Focal Persons, Regional Accountants or Budget Officer and Division Chiefs oriented on PCF policy		5			5							50,000.00			50,000.00	
3. Consultative Conference with National and Regional PCF Team on the 2020 PCF Implementation																
No of pax attended the consultative conference with national and regional PCF Team on the 2020 PCF implementation											22,500.00				22,500.00	
4. PCF 2020 Operational Policy national Roll-out cum Interfacing Dialogue with the National and Regional Teams on the implementation of PCF																
No. of provincial PCF Focal Persons oriented/trained on PCF Policy			6		6								45,000.00		45,000.00	
5. PCF 2020 Operational Policy Regional Roll-out to eligible LGUs																
No. of pax attended the PCF 2020 Operational Policy Regional Roll-out to eligible LGUs			74		74								103,200.00		103,200.00	
6. PCF Summit																
No. of pax attended 2020 PCF Summit			5		5								50,000.00		50,000.00	
7. Development of PCF Regional Compendium		1			1							109,000.00			109,000.00	
8. Project Monitoring											15,200.00	15,200.00	15,200.00	15,200.00	60,800.00	
No. of Projects Monitored																
2018 PCF	4				4											
2019 PCF	14	14	14	14	14											
No. of PCF Projects Completed																
2018 PCF	4				4											
2019 PCF				14	14											
9. Review and Approval of 2019 PCF Projects																
No. of project proposal reviewed				14	14									14,000.00	14,000.00	
10. On-Site Validation of PCF Projects (2018 Projects)																
No. of 2018 LGU PCF projects validated		5			5							60,000.00			60,000.00	

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Module 4				11	11											
BARANGAY SEAL OF GOOD LOCAL GOVERNANCE						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
No. of barangays assessed for 2019 Barangay SGLG		114			114											
COMPLIANCE TO FULL DISCLOSURE POLICY (FDP)						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
No. of LGUs fully complying to FDP (85%)																
Province	5	5	5	5	5		5	5		5						
City	5	5	5	5	6		6	6		6						
Municipality	91	91	91	91	91		91	91		91						
Barangay	2950	2950	2950	2950	2950					2950						
No. of LGUs complying with FDP																
Province	1	1	1	1	1											
City	2	2	2	2	1											
Municipality	16	16	16	16	16											
Barangay	521	521	521	521	521											
CONDUCT OF BARANGAY ASSEMBLY						75,000.00			75,000.00	150,000.00						
No of barangays that conducted Barangay Assembly																
Mar-20	2777				2777											
Oct-20				2777	2777											
CHILD FRIENDLY LOCAL GOVERNANCE AUDIT (CFLGA)						50,000.00	50,000.00			100,000.00		30,000.00			30,000.00	
No. of LGUs conducted CFLGA (80%)																
City		5			5											
Municipality		85			85											
Conduct of CFLGA Table Validation		1			1							30,000.00			30,000.00	
DEATH BENEFIT CLAIM						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
No. of Death Benefit Claim Processed (100% of Requests)	100%	100%	100%	100%	100%											
AUTHORITY TO PURCHASE VEHICLE						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
No. of Request for Authority to Purchase Vehicle Processed (100% of requests)	100%	100%	100%	100%	100%											
GRANT OF CSC ELIGIBILITY						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
No. of Request for CSC Eligibility processed (100% of requests)	100%	100%	100%	100%	100%											
AUTHORITY TO TRAVEL						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Strengthening of RHUBs		1			1							28,400.00			28,400.00	
No. of LGUs provided with TA thru coaching and mentoring by RHUBs		12			12							278,400.00			278,400.00	
No. of LGUs attended the Rollout on Strenghtening of Project Management Committee (PMC)		10			10							318,000.00			318,000.00	
No. of RHUBs members trained on Rain Fencing		1			1							56,800.00			56,800.00	
No. of LGUs trained on rain fencing																
No. of RHUBs strengthened on sector planning		1			1							28,400.00			28,400.00	
Celebration of World Water Day	1				1						50,000.00				50,000.00	
Attendance to RHUBs Yearend Assessment				1	1									60,000.00	60,000.00	
OUTCOME 3: PROGRESS MONITORING AND EVALUATION IN PLACE																
2019 WATER SYSTEM FACILITY																
No. of Subprojects under procurement	19				19											
No. of On-going Subprojects		19			19											
No. of Completed Subprojects				19	19											
2019 RESCUE VEHICLE																
No. of Subprojects under procurement	11				11											
No. of On-going Subprojects		11			11											
No. of Completed Subprojects				11	11											
2019 SMALL WATER IMPOUNDING PROJECT																
No. of Subprojects under procurement	2				2											
No. of On-going Subprojects		2			2											
No. of Completed Subprojects				2	2											
2019 LOCAL ACCESS ROAD																
No. of Subprojects under procurement	108				108											
No. of On-going Subprojects		108			108											
No. of Completed Subprojects				108	108											
2019 EVACUATION CENTER																
No. of Subprojects under procurement	22				22											
No. of On-going Subprojects		22			22											
No. of Completed Subprojects				22	22											
CAPACITATING LGUs ON RESETTLEMENT GOVERNANCE (RG)											-	450,000.00	73,600.00	-	523,600.00	
Conduct of Regional Consultations on ISF Concerns																
No. of LGUs capacitated on ISF Concerns												450,000.00			450,000.00	

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Outcome Area/Program/ Project/ Activities/ Performance Indicator	Physical					Financial Requirements										Remarks
	Target					RO Regular					CO Sub Allotment					
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
STRENGTHENING DILG V LGRRC						100,000.00	100,000.00	100,000.00	150,000.00	450,000.00						
No. of DILG V LGRRC meeting conducted	1	1	1	1	4	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
No. of LGRRC-MSAC meeting conducted	1	1	1	1	4	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
Conduct of LGRRC Assessment				1	1				50,000.00	50,000.00						
RECRUITMENT AND SELECTION						175,000.00	50,000.00	100,000.00	50,000.00	375,000.00						
Conduct of Selection Process (for members of HRMSPB)	1	1	1	1	4											
Conduct of Pre-Qualifying Exam	ANA	ANA	ANA	ANA	ANA	50,000.00		50,000.00		100,000.00						
Orientation for HRMSPB	1				1	75,000.00				75,000.00						
Regular meetings of HRMSPB	1	1	1	1	4	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
PERFORMANCE MANAGEMENT						20,000.00	20,000.00	20,000.00	20,000.00	80,000.00						
Conduct of Meeting of PMTs and SPMS Teams	1	1	1	1	4	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00						
LEARNING AND DEVELOPMENT (TRAININGS)						270,000.00	950,000.00	550,000.00	850,000.00	2,620,000.00						
Personality Development (Positive Mindset)		1			1		200,000.00			200,000.00						
Computer Literacy Training for DILG Officers	1				1	150,000.00				150,000.00						
5S and Records and Data Management		1			1		100,000.00			100,000.00						
Orientation on Document Tracking System	1				1	120,000.00				120,000.00						
EMPLOYEES WELFARE																
Seminar for Retirees			1		1			50,000.00		50,000.00						
Conduct of Paalam, Pasasalamat				1	1				50,000.00	50,000.00						
Mandatory Drug Testing			1		1			500,000.00		500,000.00						
Sports Fest and Cultural Activity		1			1				800,000.00	800,000.00						
Team Building		1			1		650,000.00			650,000.00						
REWARDS AND RECOGNITION						10,000.00	-	150,000.00	300,000.00	460,000.00						
Implementation of PRAISE				1	1				100,000.00	100,000.00						
Meetings of the EXCELS Team and Ad-Hoc Committee	1				1	10,000.00				10,000.00						
On-site Validation of Ratings			1		1			150,000.00		150,000.00						
Awarding Ceremony				1	1				200,000.00	200,000.00						
MITHI PROJECTS											859,357.45	2,624,357.45	649,357.45	649,357.45	4,782,429.80	
LAN, WAN and IP Telephony Expansion																
Number of Regional Office connected with Internet Leased Line	1	1	1	1	1						150,000.00	150,000.00	150,000.00	150,000.00	600,000.00	ok
Enhancement of Programs and Projects Management Sytem (EPPMS)																

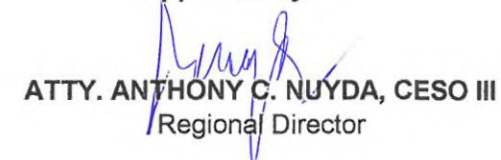
OUTCOME AREA/ PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No. of Provincial Offices connected to Internet DSL/ Broadband	6	6	6	6	6						36,000.00	36,000.00	36,000.00	36,000.00	144,000.00	
No. of City/ Municipality provided with Broadband connection	114	114	114	114	114						102,600.00	102,600.00	102,600.00	102,600.00	410,400.00	
Hiring of Contract of Service Personnel															-	
Network Administrator	1	1	1	1	1						105,789.60	105,789.60	105,789.60	105,789.60	423,168.40	ok
Database Administrator	1	1	1	1	1						105,789.60	105,789.60	105,789.60	105,789.60	423,168.40	ok
Data Analyst	1	1	1	1	1						87,428.25	87,428.25	87,428.25	87,428.25	349,713.00	ok
CAPACITY DEVELOPMENT TRAINING																
Training Rollout of Information Application System																
Rollout of BIS/PPMS/LGU 201 Profile		1										1,024,000.00			1,024,000.00	ok
Travel												422,000.00			422,000.00	
Rollout of GAS		1										150,000.00			150,000.00	ok
Rollout of AIDIS		1														
PNP-DRDIGS and PDEA-PORMIS		1										379,000.00			379,000.00	
Capital Outlay											160,000.00				160,000.00	ok
ICT Repair and Maintenance											50,000.00				50,000.00	ok
Travelling Allowance for RO personnel to ISTMS related activities											61,750.00	61,750.00	61,750.00	61,750.00	247,000.00	
FINANCIAL MANAGEMENT						200,000.00	50,000.00	50,000.00	50,000.00	350,000.00						
COA Exit Conference conducted	1				1											
No. of BAC meetings conducted	15	15	15	15	60											
Obligation Rate	25%	50%	75%	100%	100%											
Disbursement Rate	80%	80%	80%	80%	80%											
Liquidation Rate for Cash Advances																
CA for OE	25%	50%	75%	100%												
CA for SDO	25%	50%	75%	100%												
Fund Transfer to POs	10	35	60	85												
Fund Transfer to LFPs	10%	25%	40%	50%												

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