

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
 ACCOMPLISHMENT REPORT OF ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
 FY 2018

OFFICE/UNIT: REGION XII
 MOOE : **Php 21,488,000.00**
 CAPITAL OUTLAY : NONE

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET						ACTUAL						FINANCIAL REQUIREMENTS						REMARKS (Other Fund Source, Issues/ Concerns)						
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)		Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)
	A. CURRENT TOTAL MOOE													5,231	7,018	12,249	9,743	7,225		16,968	3,542	5,204	8,746	4,546	6,897
PROGRAMMABLE													3,059	4,211	7,270	6,846	4,423	11,269	2,134	3,160	5,294	2,585	4,095	6,680	
MANDATORY													2,172	2,807	4,979	2,897	2,802	5,699	1,408	2,044	3,452	1,961	2,802	4,763	
TOTAL CAPITAL OUTLAY																									
A. CURRENT TOTAL MOOE																									
PROGRAMMABLE																									
MANDATORY																									
B. CONTINUING TOTAL MOOE																									
PROGRAMMABLE																									
MANDATORY																									
TOTAL CAPITAL OUTLAY																									
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE GOVERNANCE													3,809	7,345	11,154	6,334	5,552	11,886	2,103	4,792	6,895	4,356	4,774	9,129	CMF
TRANSITION TOWARDS FEDERALISM													30	1,184	1,214	1,762	1,785	3,547	30	465	495	878	1,355	2,233	CMF
DEVELOPMENT OF COMMUNICATION MATERIALS																									
Development of IEC materials																592						444.0			
- No. Of copies	300													70											
-no. of posters			350						250	8365													148		
-no. of flyers			3000						500																
-Other Colaterals			500						250	5460															(T-shirts, Polo Shirts and Fans)
PUBLIC AWARENESS AND INFORMATION DISSEMINATION PROGRAM																									
Multi-Stakeholders Forum																									
-no. of persons attended																									
Orientation for Partners	1						1						86						285						
Strategic Planning on Federalism			1						1						12							12.0			
Federalism Roadshow															619								619		
- Media Briefing			1							1															
- ConCom Regional Consultation			1							1															
-Message Event			1							1															
-Federalism Convention/Rally			1							1															
Radio Air Time			2	2						4					42	42						42.0	42		
Town Hall Meetings				50											500										No funds from CO
BUILDING OF INSTITUTIONAL LINKAGES AND PARTNERS																									
Engagement with Universities (Debate on Federalism)																									

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET											ACTUAL											FINANCIAL REQUIREMENTS											REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET					ACTUAL						TARGET					ACTUAL																	
	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)										
Meetings/ Conferences with Accredited CSOs				1	1					1	1					8	8					8.0	8											
Orientation/Training of Grassroots advocates				1	1						1					43	43					43.0	43											
Engagement with Leagues		1		2	1			2		5				150		62	28			150		65.0			No funds from CO									
Youth Congress for all districts within Region XII					9					1							639								No funds from CO									
Federalism Fora in Barangays		3												500																				
Engagement with PIA Trainers' Training	1	1		1	1			3			2		30	30		30	30		30	30			30											
- No. Of Persons		50												120																				
Concensus Building with NGAs		1																																
- No. Of Persons		60												68																				
Training for Personnel																																		
DEVELOPMENT OF POLICY AND DILG POSITION FOR THE PHILIPPINE FEDERAL SET-UP																																		
Orientation on Federalism with BNEO				1195																														
Presentation of Federalism for Organic Personnel during Convocation				1	1					1	1					9	9					9.0	9											
Retooling of C/MLGOOs					1						1						111						111											
Expansion of Speaker's Bureau				1							1					106							106											
Inter-School Debate with Press Conference					1												136								No funds from CO									
SUPPORT TO FEDERALISM REGIONAL PMO OPERATIONS																																		
Salaries for Regional/Provincial Coordinators				2	2					2	2					190	190					190.0	190											
ATTENDANCE TO TRAININGS /ORIENTATIONS ON FEDERALISM																																		
- No. Of activities attended		1		2	2			1		3	5			160		50	50					65.0	50											
COMPLIANCE TO FULL DISCLOSURE POLICY (FDP)													60	60	120	60	60	120	60	60	120	51.0	60	111										
- Quarterly Monitoring of LGU compliance to FDP													60	60		60	60		60	60		51.0	60											
(Fully Compliance)																																		
- PROVINCE	82%	82%		82%	82%		100%	100.00%		85%																								
- CITIES	82%	82%		82%	82%		100%	100.00%		85%																								
- MUNICIPALITIES	82%	82%		82%	82%		100%	100.00%		85%																								
-Barangays	90%	90%		90%	90%		90%	90.00%		90%																								
LGPM-SEAL OF GOOD LOCAL GOVERNANCE (SGLG)													1610	375	1,985	154	400	554	0	25	25	115.5	400	516	CMF/REG									
ORIENTATION ON SGLG CRITERIA																																		
- National	8						0	8					160						0															
-Regional	25						0	60					40						0															
Data Gathering, Regional Assessment, Validation and Certification																																		
Data Collection	1						0	1					10						0															
ASSESSMENT ON SGLG													1600						0															
- PROVINCE	4						0	4																										
- CITIES	5						0	5																										
- MUNICIPALITIES	45						0	45																										
- Regional/Provincial Calibration																																		
SGLG NATIONAL CALIBRATION				1						1						154						115.5												
-no. of personnel attended				8						8																								
no. of LGUs calibrated with SGLG				17						14																								
CONFERMET AND ANNOUNCEMENT																																		
SGLG Marker Conferment		1											150																					

88

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET						ACTUAL						FINANCIAL REQUIREMENTS										REMARKS (Other Fund Source, Issues/ Concerns)			
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3		Q4	TOTAL (Q3 + Q4)	
	SGLG Conferment				1							1							150							150
- No. Of personnel attended																										
- No. Of LGUs conferred with SGLG																										
ATTENDANCE TO YEAR-END REVIEW																										
- No. Of personnel attended				8							2							100							100	
CASCADING OF SGLG RESULTS																										
- no of activities conducted		1			6					1					25			150			25				150	
PERFORMANCE CHALLENGE FUND													50	206	256	97	192	289	50	139	189	15	264	279	CMF	
PCF 2018 Regional Operational Policy Roll-Out				1							1															
- No. Of persons				15							36							55							55	
Review & Approval of 2018 PCF proposed projects				1							9							60							60	
On-Site Validation of PCF projects		1							12					40						40						
- no. of completed PCF projects validated		5		2	2				12								10	10							10	
MONITORING AND EVALUATION																										
Quarterly monitoring reports on PCF Projects submitted (CO)	1	1		1	1				1	1			15	15				15	15					15.0	15	
Project Completion Rate																										
2010-2015					100%			99%	99.20%		99.20%	100%														
2016					100%			64%	85.71%		92.86%	93%														
2017					45%				14.29%		14.29%	50%														
ATTENDANCE TO TRAININGS, SEMINARS, WORKSHOP, ROLL-OUT ACTIVITIES																										
Consultative Conference with National and Regional PCF Team on the PCF 2018 Implementation		1							1					36						36						
- No. Of persons		3							3			2														
PCF 2018 Operational Policy National Roll-Out				1																						
- No. Of persons				3							2							36							36	
PCF Summit 2018: Communicating PCF Gains and Successes				1																						
- No. Of persons				3							1							36							36	
Development of PCF Compendium																										
- No. Of copies		88			100				131					67				4							4	
PCF 2018 Regional Communication Fund																										
- No. Of LGU beneficiaries	15								15	14								23								
Seminar Workshop on the development of Incentive Awards for National & Regional PCFMT		1		1																						No advisory yet from CO
- No. Of persons		3		3										36				36			36				36	
Regional Monitoring and Evaluation Fund (Assessment, Approval and Monitoring & Evaluation of PCF Projects)																										
- No. Of LGU beneficiaries	(15)	(15)			15				12	14			15	12	12			12			12	12			12	
SUPPORT TO LOCAL GOVERNANCE PROGRAM (SLGP)													1,252	4,709	5,960	3,865	2,952	6,817	1,156	3,321.5	4,477	2,173.0	2,643	4,816	CMF	
Coaching, mentoring and monitoring of LDC Functionality (Mobilization Fund)																										



OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET											ACTUAL											FINANCIAL REQUIREMENTS											REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET						ACTUAL						TARGET						ACTUAL															
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)										
No. of LGUs monitored on the minimum requirements of LGC	7	10		50				33		50	50		96	96			96		0	96			96.0	96										
Assessment of LDC Functionality /Local Development Projects implementation														2,070						2,070														
No. Of LGUs with - fully functional LDCs (municipalities), updated CDP/CLUP/LDIP and sector plans		10		15	16			45		15	24					500	643						500.0	643										
SDG LOCALIZATION PDP Orientation and Workshop																																		
-Regional Orientation Workshops on the Formulation of the Provincial Results Matrices				1							1					283																		
-Provincial Workshop on City/Mun Commitment Setting				4							4					465																		
TOT on CBMS Module III and IV no. Of persons								9																										
Consultation Workshop				40						40						150							150.0											
no. Of persons	1													12																				
Attendance to Orientation Workshop with Regional/provincial Focal Persons on the Operations of DILG CBMS -no. of persons				6						6						72							72.0											
TRAINING ON ADM PORTAL National Orientation		1								1																								
no. Of persons	6			3						3				150		50							50.0											
Regional TOT		1		1						1																								
no. Of persons	6			15						15				36		90							90.0											
Training Roll-Out by Cluster																																		
no. Of persons				225												596										No CO Advisory								
COMPREHENSIVE DEVELOPMENT PLANNING Pilot Testing of Actual CDP - Monitoring and Evaluation																																		
no.of persons				2						2						25							25.0											
Attendance to the Seminar-Workshop on Gender-Responsive Project Proposal Towards Gender Equality -																																		
no. of persons	5			5										88		88										No advisory from CO								
Orientation Workshop with Regional Focal Person on the Operations of DILG CBMS																																		
no. of persons																																		
Pilot testing of Actual CDP Review																																		
no. Of LGUs	54			50						50				283		283							283											
Culmination Activity to the Actual CDP review																																		
no. of provinces	5			4						4				60		60							60											
Harmonization of Mainstreaming Tools to CDP thru RAPIDS																																		
no. of sessions				1	1					1	1					30	30						30.0	30										



88

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET						ACTUAL						TARGET						ACTUAL																		
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)													
Series of Workshops to DILG Regional and Provincial Focal Persons on the CDP M&E Indicators <i>no. of persons</i>		6												90																							
CITIZENS MONITORING <i>no. Of pax</i>	495		200	295										668	300	368										no guidelines from CO											
Improving Citizen's Participation in Local Investment Programming and Local Planning Process <i>Engagement with CSOs in Project Implementation</i>				1				1	1							177									177												
Support to Regional and Provincial Teams SALARIES																																					
- Regional Team	2	2	2	2		2	2	2	2				265	265	265	265			265	265				265.0	265												
- Provincial Team	8	8	8	8		8	8	8	8				759	759	759	759			759	759				759.0	759												
MOBILIZATION FUND - Regional Team	2	2	2	2		2	2	2	2				15	15	15	15			15	15				15.0	15												
SLGP Coordination Team Meetings <i>no. Of meetings conducted</i>	1	1	1	1		1	1	1	1				116	116					116	116																	
<i>no. Of persons</i>	10	10	10	10		17	17	15	15						116	116								121.0	116												
CSO-PPPP													341	420	762	-	123	123	341	420	762	0	10	10	10	CMF											
Briefing of CSIS Focal Persons and Field Officers <i>no. Of pax</i>	4						6						61					61																			
Training for Local Resource Institutes <i>no. Of pax</i>	2						2						280					280																			
CSIS Survey <i>no. Of LGUs</i>	2						2						420					420																			
Utilization Conferences <i>-no. of conferences conducted</i>				2						1						83										the other one will be conducted by 1st quarter of 2019											
<i>no. Of pax</i>																																					
Attendance to National Forum <i>no. Of pax</i>				2											30											No advisory from CO											
Preparation of Reports - No. Of CPAP Reports updated/submitted				3												5									5	will be submitted by 1st quarter of 2019											
Evaluation and submission of CS Reports - No. Of CS Reports evaluated and submitted				1						1						5									5												
LUPONG TAGAPAMAYAPA INCENTIVES AWARDS (LTIA)													420	340	760	-	25	25	420	310	730	0	25	25	25	CMF/REG											
RAC Reorganization <i>- no. of pax</i>	10						15						30					30																			
CFLGA Field Assessment	54						54						270					270																			
Table Assessment		1												30																							
Regional Validation	1						1						120					120																			



OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET						ACTUAL						TARGET						ACTUAL																		
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)													
Submission of Regional Winners per Category																																					
- no. Of Lupons conferred with Awards per Category		3						3						300						300																	
Packaging and submission of documentary requirements		1						1						10						10																	
Conferment of Awards to 2018 National Winners																																					
-no. of person				2						2						25						25															
BARANGAY ASSEMBLY DAY													15	0	15	0	15	15	15	0	15	0	15	15													
Monitoring																																					
- % of barangays that conducted SBAD	50%			85%			50%	95%				98%	15				15		15				15														
DEATH BENEFIT CLAIMS													1	1	2	376	1	377	1	1	2	375	1	376													
- Provision of assistance to clients in the processing of DBC	1	1					1	1					1	1					1	1																	
Updating of BIS				1	1					1	1					1	1						1														
Training/Roll-Out of Information Application System																																					
-no. of LGUs trained				54						54						375						375.0															
CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT													30	50	80	20	0	20	30	50	80	0	0	0													
Conferment of 2017 CFLG Cities and Municipalities	1							1					15						15																		
Validation and Conferment for the 2017 Presidential Award	1							1					15						15																		
Organization of RPCM Audit Teams														50						50																	
<i>Provincnces</i>		4						4																													
<i>Cities</i>		5						5																													
<i>Municipalities</i>		45						45																													
Conduct of Review and Finalization of Consolidated CFLGA Results																																					
-no. of participants				9						9						20																					
BNEO FOR GREAT BARANGAYS PROGRAM																748	748		0	0		748	748	LGA													
COMPONENT B: JUMPSTARTING LOCAL GOVERNANCE																																					
Laying the Foundation																748						748.0															
-no. of BLGUs conducted BNEO Training Monitored				1195						1195																											
-no. of BLGUs with BAGAD Monitored				1195						214														On Going Monitoring													
Planning for Development																	748						748														
-no. of BLGUs with BDP Monitored				1195						1195																											
-no. of BLGUs with CapDev Agenda Monitored				1195						1195																											
SDG FACES																20	20		0	0		0	10	CMF													
-no. of CLGUs monitored on SDG FACES Implementation				5	5					5						10	10						10														
-no. of Business Meeting attended				1	1											10	10							Conflict of Schedules													
BUSINESS-FRIENDLY AND COMPETITIVE LGUs													559	982	1,541	2091	2018	4,109	551	225	776	1864	2043	3,907													
IMPROVE LGU COMPETITIVENESS AND EASE OF DOING BUSINESS													28	717	745	861	658	1519	20	0	20	764	683	1447													
Encouraging LGU P4													28	48	76	273	28	301	20	0	20	275	28	303													

88

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET						ACTUAL						TARGET						ACTUAL																		
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)													
- Attendance to Regional Business Consortium/Investor's Forum on LGU P4																																					
<i>No. Of pax</i>		1												20																							
Workshop on the documentation of PPP practices																																					
<i>No. Of pax</i>	1						1						20							20																	
Training on Economics of Public-Private Partnership (Contract, Risk Assessment and others)																																					
<i>No. Of LGUs</i>																																					
<i>No. Of PAX</i>																																					
Training on the Enhancement of Feasibility Study																																					
<i>No. Of LGUs</i>				5					5																												
<i>No. Of PAX</i>				20					28																	275.0											
Attendance to LEIPOs Forum cum Business Matching																																					
<i>No. Of PAX</i>		1			1						1			20				20								20											
Monitoring of good PPP Stories and P4 compliance/Communication and Provision of Technical Assistance by the region																																					
<i>No. Of monitoring activities</i>	2	2		2	2					5			8	8			8	8									8										
Monitoring Compliance of LGUs																																					
- No. Of LGUs monitored																																					
Streamlining BPLS													0	0	-	329	0	329	0	0	-	305	25	330													
Coaching and Mentoring of LGUs on BPLS Automation/Computerization cum E-BPLS User Training																																					
<i>No. Of LGUs</i>				8					8																												
<i>No. Of PAX</i>				34					34																		305.0										
Support to e-Gov Awards																																					
<i>No. Of PAX</i>				1						1																	25										
Streamlining Construction Permit													0	259	259	259	214	473	0	0	-	184	214	398													
Coaching and mentoring on re-engineering Construction Permitting processes																																					
<i>No. Of LGUs</i>		4		4					4					184		184											184.0										
Integration of Barangay Clearance in the LGU Permitting Process																																					
Focus Group Discussion																																					
<i>No. Of PAX</i>		25		25										75		75																					
Streamlining of Building Permit's Certificate of Occupancy																																					
-no. of LGUs				4					4	4																	214										
-no. of pax				38					60	50																											
INVESTMENT PROMOTIONS													0	410	410	0	416	416	0	0	-	0	416	416													
TRAINING ON THE UPDATING LIIC & LRC																																					
- no. Of LGUs		20		14						14				144		139											139										
TRAINING ON BUSINESS PLAN FORMULATION																																					
- no. Of LGUs		20		14						14				144		139											139										
TRAINING ON WORKFORCE PLAN DEVELOPMENT																																					
- no. Of LGUs		20		14						14				122		138											138										

58

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET						ACTUAL						FINANCIAL REQUIREMENTS										REMARKS (Other Fund Source, Issues/ Concerns)		
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3		Q4	TOTAL (Q3 +Q4)
	REGIONAL INITIATED CAPACITY DEVELOPMENT INTERVENTIONS																								
-No. of capacity development initiatives conducted/participated				1			1				3							75						75	
BUILDING BUSINESS -FRIENDLY AND COMPETITIVE LGUs													531	265	796	1230	1360	2590	531	225	756	1100	1360	2460	
SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP) PROGRAM													135	265	400	180	360	540	135	225	360	100	360	460	
PROJECT MANAGEMENT																									
SUPPORT TO OPERATIONS OF RO/PO operating units																									
% of support provided																									
Communication Expenses																									
Maintenance and Operation Expenses (vehicle Rental)																									
Supplies and materials																									
General Services																									
- Obligation Rate	25%	50%		10%	15%		25%	54%			90%														
- Disbursement Rate	25%	25%		10%	15%		25%	54%			90%														
Assessment of Provinces' implementation of CMGP projects																									
KALSADA 2016 (1 Remaining SP)																									
- On-going (1 SP)	2						1	1			1														
- Completed		1			1		1	1			0														
CMGP 2017 (19 SPs)																									
- On-going (SPs)		15		19	4		22	23			16	12													
- Completed				5	10			4			7	11													
CMGP 2018 (17 SPs)																									
- On-going					1						10	13													
MONITORING AND EVALUATION																									
Monitor the status of Provinces' procurement activities																									
<i>no. Of monitoring activities conducted</i>		3			2		4	4			4	4		50			50			50				50	
Monitor the progress of LGUs on project implementation particularly compliance with DPWH standards, construction schedule, and provide TA through coaching and mentoring																									
<i>no. Of monitoring activities conducted</i>	1	1		1	1		8	1			4	4		15		15	15			15		15.0	15		
Monitoring of road maintenance activities of the completed KALSADA/CMGP projects by the provinces																									
<i>No. of monitoring activities</i>	(4)	(4)			4		8	4			4	8		50	50			50		50	50			50	
<i>No. of Projects visited</i>	10	10			10		22	23			23	26													
Provision of TA to 4 Provinces on the preparation FY 2018-2022 PGRR																									
<i>no. Of TA provided to LGUs</i>	4	4			2	2	4	4			4	4	15	15			15	15	15	15			15.0	15	
<i>No. Of provinces with approved 2018-2022 PGRR</i>					2							4													
Provision of TA to PLGUs on the achievement of FY 2017 an 2018 Governance Reform Targets based on PGRR																									

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET											ACTUAL											FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET						ACTUAL						TARGET						ACTUAL																
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)											
<i>no. Of TA provided to LGUs</i>	4	4		2	2		4	4		4	4			40	40		40	40		40	40		40.0	40											
<i>No. Of provinces which achieved their 2018 Governance Reform</i>				2							4																								
Assessment of Provinces' implementation of 2017 Governance Reform Targets																																			
<i>no. Of assessment conducted</i>	1	1		1	1		2	1		1	2		30	30		30	30		30	30		30.0	30												
Collection of data on specific social and economic indicators in CMGP project sites to aid in the outcome evaluation for dissemination to the public as well as documentation of governance reform achievement of provinces																																			
<i>no. of data collection activities conducted</i>		1						3		4	4			25						25															
Outsourcing of Service Providers for the documentation of completed CMGP projects.																																			
<i>no. of documentation activities conducted</i>		1		1							1			40			160						160												
<i>No. Of provinces documented regarding their achievement of governance reform targets</i>		1		4							4																								
Purchase of Monitoring Tools in POs																80																			
CAPACITY DEVELOPMENT																1050	1000		0	0		1,000	1000												
<i>Conduct of Follow through Activities for</i>																																			
<i>-no. of activities conducted</i>				3	3					6	15					1,000	1,000					1,000	1,000												
<i>Conduct of Levelling-Off Activity</i>																																			
<i>-no. of activities conducted</i>				1						1	1					50																			
PROGRAMS, PROJECT MANAGEMENT SYSTEM (PPMS)													396	-	396.00	-	-	-	396	-	396.00	0	-	-											
SUBSCRIPTION OF INTERNET DSL																																			
<i>- No of internet DSL/Broadband subscribed for:</i>																																			
<i>- Regional Office</i>	1						1						120						120																
<i>-Provincial Office</i>	4						4						96						96																
<i>-City/Municipal office</i>	50						50						180						180																
ENVIRONMENT PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER STRENGTHENING LGU DISASTER													255	1195	1450	1295	935	2231	75	345	420	1040	505	1545	<i>Exceed</i>										
<i>Enhancing LGU capacity on DRR-CCA</i>													255	1105	1360	1205	705	1981	75	325	400	1040	505	1545	<i>Exceed</i>										
1) Building Resiliency for Local Economic Development in Changing Climate				1													150								No advisory from CO										
2) Enhanced Local Climate Change Action Plan (E-LCCAP)																																			
<i>- no of LGUs coached and mentored with Enhanced LCCAP</i>	(4)			4	4					4	4		50			50	50					50.0	50												
3) Advanced Geographic Information System (GIS)																																			
<i>- no of LGUs CAPACITATED on Advanced GIS and Recovery and Rehabilitation Plan</i>				27						55						750						750.0													
4) Post Disaster Rehabilitation and Recovery Management																																			
<i>- no of LGUs CAPACITATED on PDRRM</i>																																			
5) Mainstreaming of DRR-CCA in CDP and CLUP																																			

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET						ACTUAL						TARGET						ACTUAL																		
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)													
-no. of LGUs monitored in the completion of CDRA				8	8						54					10	10							10													
Strengthening of Provincial Land Use Committee (for RDPP)																																					
RDPP Implementation		1		1	1			1			1			200		100	100			200				100													
6) OPERATION LISTO (all hazards)																																					
- LISTONG Pamahalaan Lokal																																					
Consultation workshop on the development of Review Tool for Risk Informed CDP																																					
- LISTONG Pamayanan																																					
- LISTONG Pamilyang Pilipino																																					
- Printing of Gabay at Mapa para sa Listong Pamilyang Pilipino (40 families/target brgy in the MRB)		275												550																							
SUPPORT TO OPERATION CENTER																																					
1) Quarterly Meetings of DRRM Federation of Provinces																																					
- no of meetings conducted	1	1					2						50	50					50	50																	
2) Development and implementation of Monitoring and reporting System					1												100									No Advisory from CO											
3) Disaster Preparedness Committee Meeting																																					
- no of meetings conducted		1			1			1						50			30			50						Conflict of schedules											
4) Attendance/Participation to DRR related activities																																					
- no. Of DRR related activities attended/participated																																					
regional office	2	2		2	2		3	2		10	2		25	25		25	25		25	25			25.0	25													
provincial office	2	2		2	2						2		80	80		80	80		0					80													
city/municipal office	2	2		2	2						2		100	100					0																		
5) Conduct of DRRM Regional Initiatives and Trainings																																					
ICS Training																																					
- no. of pax				20	20					40	53					190	240						215.0	240													
6) Conduct of DRR-CCA Focal Persons Conference																																					
-no. of conference conducted					1						1						30							30													
SUPPORT TO GOVERNMENT OPERATIONS FOR THE "BIG ONE" (GMMMA)													0	50	50	50	50	100	0	0	0	0	0	0	0												
No. Of assistance provided in ensuring service continuity of LGUs and NGAs		3												50		50	50									ANA											
Disaster Risk Management and Institutional Strengthening Project (DRMIS)													0	40	40	40	100	140	0	20	20	0	0														
Attendance to the Enhancement of the Disaster Preparedness Audit tool																										No Advisory from CO											
- no of personnel		1			1			1						20		20				20																	
Attendance to the Development of capability building packages																																					
- no of personnel		1			1									20		20										No Advisory from CO											
Research Engagement and Advocacy Program																																					

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET						ACTUAL						TARGET						ACTUAL																		
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)													
-no. of REAP Forum Conducted				1														100							conflict of schedules												
PEACEFUL, ORDERLY AND SAFE LGUs Intensifying the fight against criminality, illegal drugs and violent extremism													582	852	1434	4590	5217	9806	382	752	1134	2771	6092	8863	CMF/REG												
Strengthening of Anti-Drugs Abuse Councils (ADACs)													0	100	100	1,143	2,961	4,104	0	0	-	1080	2,741	3,821													
CAPACITY DEVELOPMENT																																					
Training and Orientation of the Guidelines on the functionality ADACs, IDMRIS and Performance Audit of ADACs Nationwide Roll-Out																																					
-no. of LGUs trained			54						54						1,080							1,080.0															
Attendance to Training on Strengthening BADACS on Barangay Drug Clearing Program																																					
no. of BADACs trained																																					
no. of BADAC Action Plans Formulated																																					
Support to the Implementation of Community Based Rehabilitation Program																																					
-no of brgys in C/Ms with CBRP provided with assistance			80												16																						
Training and Orientation on Barangay Drug Clearing Program for BADACs																																					
- no. of brgys with BADAC Members trained			761						561						2,664								2,664														
Training on Functionality of ADACs																																					
no. of LGUs trained																																					
Training on IDMRIS and ADACMS																																					
no. of LGUs trained																																					
MONITORING AND EVALUATION																																					
Creation of ADAC Secretariat at the Regional Level	1												100																								
Conduct of Consultative Meetings																																					
Monitoring of ADACs Functionality																																					
no. of Functional ADACs			60%	70%					100%	100%																											
SALARIES																																					
Salary of Technical Assistant			2	2					2	2					47	47							47														
ADVOCACY																																					
Conduct of Barangay-Based Symposium on Illegal Drugs																																					
-no. of barangays				49											221										Conflict of Schedules												
Gathering of Success Stories																																					
Documentation of success stories/good practices																																					
-no. of documented stories				1					1						30								30														
Distribution of Advocacy Materials																																					

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET											ACTUAL											FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET						ACTUAL					TARGET						ACTUAL																	
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)											
<i>no of LGUs provided with Flyers for ADACs and Barangay Inhabitants Compendium of Laws</i>																																			
Verification of liquidation requirements for the monetary donations involved in D17PL and Q1PL by Q3 and Q4 respectively.																																			
BANTAY KAAGAPAY PROGRAM																																			
PILLAR 1: IEC ACTIVITIES																																			
Orientation to Elective Officials																																			
<i>No. of BLGUs Elected Officials Oriented</i>																																			
PILLAR 1: ORIENTATION TO NGAs/INTER- AGENCY MEETINGS																																			
<i>No. of Meetings Participated/Attended</i>																																			
PILLAR 1: PRINTING OF IEC MATERIALS																																			
<i>no. of copies printed</i>																																			
<i>other IEC materials</i>																																			
PILLAR 3: CASE BUILD-UP																																			
<i>no. of fact-finding inquiries conducted</i>																																			
<i>no. of fact-finding reports submitted to CO</i>																																			
PILLAR 4: CAPACITY DEVELOPMENT																																			
Conduct of Roll out Orientation on Anti-Corruption Laws and Policies																																			
<i>no. of barangays oriented</i>																																			
PILLAR 5: ATTENDANCE TO TRAININGS, WORKSHOPS AND SEMINARS																																			
Attendance to Regional/Provincial/HUC Focal Persons Orientation on Anti-Corruption Laws and Policies																																			
<i>no. of focal person</i>																																			
PILLAR 6: MONITORING AND EVALUATION																																			
Monitoring of DILG-Assistance to Municipalities Projects and compliance of Barangays to DILG issuances and National Laws Related to Anti-Corruption Measures																																			
<i>no. of barangays monitored</i>																																			
STRENGTHENING THE PEACE AND ORDER COUNCILS																																			
Provision of Secretariat Support to POCs																																			
Conduct of RPOC Meetings																																			
- <i>No. Of meetings conducted</i>	1	1	2	1		0	1	2	1																										
Support to LPOC Secretariat & its operations																																			
- <i>no of LPOCs provided with support to operations</i>	(54)	(54)	(54)	(54)		54	54																												
- <i>no of policies adopted</i>	1	1	1	1		1	1																												
CAPACITY DEVELOPMENT																																			
Training and Orientation on POC Performance Audit Assessment and Protocols Nationwide Roll Out																																			
- <i>no of LGU's oriented</i>																																			

88

MA

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET						ACTUAL						TARGET						ACTUAL																		
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)													
POPS Plan Updating, POPSP PCMS Retooling Roll Out and Orientation of Guidelines on the Functionality of POC and Skills Enhancement																																					
- no of LGU's oriented				54					54							432							432.0														
Training on the Implementation of Barangay at Pulisya Laban sa Krimen (BPLK)																																					
no. of BPLKs trained				63						26						157								157													
Orientation on the Enhanced Prevention of Violent Extremism (PVE) Training Module (PAMANA AREAS)																																					
no. of cities/ municipalities oriented				3												55																					
no. barangays oriented				51						19						1,254								1254													
provided mobilization fund				1												50																					
Documentation of LPOC Practices																																					
- no of documentation activities conducted		4			4			6									50							50													
REVIEW AND ASSESSMENT OF LPOCs FUNCTIONALITY																																					
- No. of LGU Assessed		4			54			6		54						308							310.0														
AWARDING OF BEST POCs																																					
No. Of activities					1					1							335							335													
3RD REGIONAL ANTI-ILLEGAL DRUGS SUMMIT (RAIDS)																																					
- no of pax					350											330																					
Attendance to POC related activities																																					
- no. Of activities attended	1	1		1	1		1	1		1	3		30	30		96	96		30	30		96.0	96														
Capability Building for POC Secretariat																																					
-no. of POC Secretariat capacitated		6			7			6		7				150		10					150		10.0														
Formulation of Peace and Development Roadmap 2018-2022																																					
-no. of TWG meetings and workshops				2	3					4						100	250					115.0			conflict of schedules												
-presentation of final Peace and Development Roadmap 2018-2022					1												30								conflict of schedules												
Localized Peace Talks																																					
no. of monitoring activities conducted				1	1					4						5	5						5.0			conflict of schedules											
Formulation of RPOC Operational Plan																																					
no. of workshop conducted				1	1					4						35	30						37.0			conflict of schedules											
INTENSIFYING ANTI-ILLEGAL DRUGS CAMPAIGN																																					
Creation/Reorganization of BADACs	(1195)	(1195)					1194	1,195					200	200					200	200																	
- No. Of BADACs organized																																					
PEOPLE'S LAW ENFORCEMENT BOARD PROGRAM																20	1,220					20	1,220														
CAPACITY DEVELOPMENT/TRAINING TO LGU's																																					
Roll-Out of PLEB Data Base System Trainings and Skills Enhancement Trainings																																					
- no of trainings					1					1																											
-no. of pax trainings					50					300							1200							1200													
SALARIES																																					
-Project Assistant				1	1					1	1					20	20						20.0	20													



88

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET						ACTUAL						TARGET						ACTUAL																		
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)													
911 PROGRAM																																					
(NO TARGETS YET FROM CO)																																					
PAMANA PILLAR 3 (CONTINUING)																																					
CY 2016 (1 LGU- 1 SP)																																					
- No. of on-going subprojects	1						1																														
- No. of completed subprojects		1						1																													
CY 2015 (1 LGU- 1 SP)																																					
- No. of on-going subprojects	1	1					1	1				1																									
- No. of completed subprojects					1												0									Still on going with 90% accomplishment											
COMPREHENSIVE LOCAL INTEGRATION PROGRAM (CLIP)													2	2	4	15	15	30	2	2	4		15	15													
PROVISION OF FINANCIAL ASSISTANCE TO SURFACING FRs																																					
- No./Percentage of FRs provided with the financial assistance plus firearms remunerations, if any.		100%		100%	100%			100%			100%		2	2		15	15		2	2			15														
CONDUCT OF TRAININGS, SEMINARS, WORKSHOPS ON E-CLIP																																					
- No. Of trainings conducted					1						1						100						100														
ATTENDANCE TO TRAININGS, SEMINARS, WORKSHOPS ON CLIP													0	20		0	0		0	20			0														
- No. Of personnel attended the CLIP capacity development activities		1						1						20					20																		
SOCIALLY-PROTECTIVE LGUs													4,138	4,126	8,264	2,583	2,399	4,982	4,138	1,604	5,742	1,072	2,121	3,192	CMF												
AM/ADM/BUB Project Implementation													668	668	1,336	1,213	775	1,988	26	668	694		775	775													
SUPPORT TO OPERATIONS																																					
- Administrative Cost																																					
- General Services												24	24		24	24		0	24				24														
MONITORING AND EVALUATION												556	556		556	556		0	556				556														
No. of LGUs visited											48	45																									
CAPACITY DEVELOPMENT	37	37						45				62	62					0	62																		
no. Of capacity development activities conducted											5	5																									
PROJECT IMPLEMENTATION	1	1						1				26	26					26	26																		
Assistance to Municipalities (AM) 2018																							644.0														
- No. of subprojects under Procurement				8							25	24																									
- No. of on-going subprojects					8						10	35																									
- No. of completed subprojects												6																									
Capacity Development																																					
AM Orientation												2																									
no. of LGUs oriented				45							45					140						140.0															
WATER																																					
1. Sector Assessment											4																										
- No. of LGU s attended											2																										
Local Roads and Bridges																																					
1. Local Road Maintenance																																					
- No. of LGUs attended				10	15						45	15				100	150					125.0	150														
Monitoring and Evaluation																																					
-no. of LGUs monitored				45	45						45	45				379	30					379.0	30														

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET						ACTUAL						TARGET						ACTUAL																		
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)													
-no. of activities conducted			1						2							179							179.0														
ENHANCING LGUs CAPACITY ON PLANNING AND IMPLEMENTATION OF LOCAL DEVT PROJECTS													117	189	306	230	30	260	117	0	117	245	30	275													
- MONITORING AND EVALUATION OF PROJECT IMPLEMENTATION, CAPDEV and PROJECT MANAGEMENT																																					
No. Of Activities to LGUs provided with:																																					
- CapDev		10												36																							
- M&E		10	45						78					36	200							215.0															
- Salaries	3mos	3mos											117	117					117																		
STRENGTHENING OF REGIONAL WATSAN HUB																																					
'- no of meetings, workshops, etc. Conducted	1	1	1	1			1	1		1	3					30	30					30.0	30														
BUB-CBMS IMPLEMENTATION													453	782	1,235	757	802	1,559	453	732	1,185	138	564	701													
Strategic Planning, Review of Documents and Quarterly Assessment																																					
- No. Of activities conducted		1	1	1				5		1				60		60	60			60			60														
Provision of TA to LGU Beneficiaries																																					
- No. Of LGUs provided with TA	10	10	10	4			1	7		3			125	125		125	50		125	125		37.5	50														
Monitoring and Evaluation																																					
- No. Of monitoring activities conducted	2	2	2	2			2	2					65	65		65	65		65	65			65														
Report preparation and submission																																					
- No. Of reports prepared and submitted	1	1	1	1			1	1		1			1	1		1	1		1	1			1														
- Mobilization Support to RFPs in the monitoring activities																																					
- No. Of persons attended	1	1	1	1			0	3		1	1		30	30		50	50		30	30		50.0	50														
Attendance to trainings, seminars, etc.																																					
- No. Of persons attended	4	4	4	4			0	4		2	4		50	50		50	50		0	50		25.0	50														
Procurement of facilities and equipment																																					
- No. Of facilities/equipment procured for CBMS implementation	1						1	0					80						80																		
Orientation to Demand-Driven LGUs																																					
- No. Of LGUs oriented on CBMS	2	2		2				2		2			25	25		25			25	25			25														
SEMESTRAL PROGRAM REVIEW ON THE IMPLEMENTATION OF CBMS				1													100						100														
Support to CBMS Operations																																					
- No. of LGUS with Functional LCPCs	1	1	1	1			1	8		1	1		25	25		25	25		25	25		25.0	25														
CREATION AND MONITORING OF LOCAL INSTITUTIONS													0	25	25	0	0	-	0	25	25	0	0	-													
STRENGTHENING OF BARANGAY VAW DESK																																					
- % of Barangays with Functional VAW Desks																																					
MONITORING AND ASSESSMENT OF LCPC FUNCTIONALITY																																					
- No. of LGUS with Functional LCPCs														25						25																	
- Province		4						4																													
- Cities		5						5																													
- Municipalities		45						45																													
- Barangays		600						600																													

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET											ACTUAL											FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET					ACTUAL						TARGET						ACTUAL																	
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)												
SUPPORT TO OTHER DIRECTIVES OF THE PRESIDENT AND OVERSIGHT AGENCIES																	48	90	138	50	110	160	48	0	48	0	70	70							
PHILIPPINE PLAN OF ACTION FOR NUTRITION (PPAN) 2017-22022 <i>Technical Assistance to LGU on the development nutrition program package</i>																																			
<i>- no of LGUs</i>	4	5		25	20												8	10		50	40		8						no guidelines from NNC						
COMPREHENSIVE SOCIAL BENEFITS PROGRAM (CSBP) <i>- no. Of support provided to beneficiaries (KIA/WIA)</i>	4	(8)		7		4			2	7						40	80			70			40				70								
INSTITUTIONALIZING GENDER RESPONSIVE LOCAL GOVERNANCE (GAD AND MAGNA CARTA OF WOMEN)																	2718	2238	4,956	323	673	995	718	45	763	30	673	703							
INCREASING LGU AWARENESS ON GAD RELATED LAWS AND POLICIES THRU TA AND M&E																																			
1. Conduct of regular monitoring of LGU compliance to GAD institutional mechanisms mandated by MCW and JMC 2013-01 <i>- Number of LGUs monitored compliant to GAD institutional mechanisms mandated by MCW and JMC 2013-01</i>	5	15		54	54					54						5	5		5	5			5				5								
2. Review and endorsement of LGU GPBs <i>- Number of LGU GPBs reviewed and endorsed 54 P/C/M GPBs reviewed and endorsed</i>	5	15		1	1		5	2		1	1					15	30		30	30			15	30		30.0	30								
3. Provide TA and the implementation of MCW, JMC 2013-01, JMC 2016-01 including formulation of LGU GPBs <i>- Number of technical assistance through coaching sessions provided among LGUs on the implementation of GAD related mandates</i>	5	15					4	4								10	15						10	15											
PROVISION OF SUPPORT THE OPERATIONS OF DILG GFPS IN THE MONITORING OF GAD RELATED POLICIES																																			
Procurement of equipment to be used in the monitoring the implementation of GAD activities <i>- Number of equipment procured in the monitoring the implementation of GAD activities of DILG</i>		2		4	4												100		200	200							200								
INCREASING THE AWARENESS OF LGUS IN IDENTIFYING GENDER ISSUES AND GAD ACTIVITIES AND INCREASE THE NUMBER OF ENDORSED LGUS GPBS AND GAD ARS																																			

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET											ACTUAL											FINANCIAL REQUIREMENTS											REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET					ACTUAL						TARGET					ACTUAL																	
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)											
-Updating of LGUs Information System (201 Profile) monitored				1	1				1	1				5	5						5.0	5												
-Updating of Program/Project Monitoring System (PPMS) /Subaybayan Monitored				1	1				1	1				5	5						5.0	5												
-Updating of BIS monitored				1	1				1	1				3	3						3.0	3												
IMPROVEMENT OF FRONTLINE SERVICES																																		
-no. of Citizen's Charter updated and posted				1	1				1	1				5	5						5.0	5												
-no. of ISO Reports updated and posted				1	1				1	1				3	3						3.0	3												
Support to Innovative Solutions Bank (ISB)																																		
- No. Of activities conducted related to ISB		1			1		0					50			50							50												
POPULARIZING BEST PRACTICES ON LOCAL GOVERNMENT AND DEVELOPMENT																																		
- No. Of Best Practices Documented and Popularized		4			4							40			40								conflict of schedules											
- LGRRC XII Planning Workshop		1			1					1		25			25							25												
- Enhancing or updating of LGRRC/DILG Operations Manual		1			1					1		50			50							50												
- Development of AVP for various events/activities of DILG XII		1			1					1		10			10						10.0	10												
- Production and Distribution of Triumphet Newsletter	350 copies	350 copies		700 copies	350 copies	0	350 copies			350 copies	70	70		140	70	0	70				72.0	70												
- Preparation and distribution of DILG XII Annual Report	350 copies			350 copies		0				350 copies	150			80		0					80.0													
- TV and Radio Guestings		1		1	1	1				1	2	2		2	2	2					2.0	2												
- Sponsorship during KAPEHAN/Quarterly Presscon	1	1		1	1	1	2			1	15	15		15	15	15	15					15												
- Quarterly Meeting of MSAC XII	1	1		1	1	0	1			1	25	25		25	25		25					25												
- LGRRC XII Year-End Assessment					1					1					750							750												
Conduct KM Audit					1					1					100							100												
Attendance to LGRRC Conference				1						1					50							50.0												
2) Support to ORD Operations and Management											150	692	842	237	637	874	150	192	342	301	637	938	REG											
- No. of ManCom meetings conducted	2	3		4	4	1	3			4	60	90		120	120	60	90				120.0	120												
- No. of DC meetings w/ RD conducted	3	3		3	3	3	5			5	6	6		6	6	6	6				10.0	6												
- No. of Cont'ng Legal Education & Program Refocusing conducted		1			1					1		500			400							400												
- No. Of Provincial Team Conferences attended/monitored	8	12		6	6		4			6	24	36		36	36	24	36				36.0	36												
- No. of inter-agency activities attended by ORD personnel	5	5		5	5	6	8			15	30	30		20	20	30	30				75.0	20												
-No. of Trainings/Seminars/Workshop attended by ORD personnel	3	3		3	3	1	3			4	30	30		30	30	30	30				35.0	30												
- No.of planning conference/workshop conducted				1	1	1				1					25						25.0	25												
PROGRAM REFOCUSING CUM YEAR-END ASSESSMENT					1					1					1,200							1,200												
3) Local Government Capacity Development Division		-	-	13.0		-	-	-	-	17.0	-	-	-	-	62.5	62.5	-	-	-	62.0	62.5		REG											
-no. of meeting conducted				3	3					2				23	23						20.0	23												
-no. of inter-agency activities attended by LGCDD personnel				10	10					15				40	40						42.0	40												

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET						ACTUAL						TARGET						ACTUAL																		
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)													
4) Financial and Administrative Management													1713	721	2434	1,388	2,003	3391	1,767	331	2098	1,330	1,868	3198	REG												
SUPPORT TO ISO-QMS Implementation																																					
Conduct of QMS Planning Workshop	1					1							11							11																	
Conduct of ISO 9001:2015 Leveling Session with CO TWG Secretariat	(1)	(1)				1							211						211																		
Orientation on the DILG XII QMS Documentation and System Procedure	(1)	(1)				1							60						60																		
Printing of Revised DILG XII QMS Manual of Operating Procedures	(1)	(1)				1							20						20																		
Stage 2 -RICA (Province / City)	(1)	(1)		1		0			1				45			50			0				50.0														
Audit Exit Meeting				1					1							33							33.0														
2018 Management Review		(1)		1					0							48																					
Attendance to the CO QMS CapDev Activities	1	1			1	0	1		2	1			80			50	80		0					80													
Quarterly Meetings	1	1		1	1	1	1		1	1			11	11		11	11		11	11		11.0	11														
Pre-certification ISO					1					1							100							100													
ISO Certification (Logistics)					1					1							100							100													
IMPLEMENTATION OF PRAISE																																					
no. of Preparatory Activity conducted				1					1	1						35							35.0														
no. of Assessment Conducted				7	7				6	1						55	55						50.0	55													
no. of Conferment of Award conducted					1					1							198							198													
ORIENTATION WORKSHOP ON ENHANCED SPMS AND ITS FORMS																																					
no of workshops conducted	5					5																															
- Regional Office	1					2							15						15																		
- Provincial/City Offices	6					5							80						80																		
ROPMT Quarterly Meetings	1	1		1	1	0	1		1				15	15		15	15		0	5		15.0	15														
POPMT Meetings	4	4		4	4	4			4	4			60	60		60	60		60				60														
FORMULATION OF DILG XII HUMAN RESOURCE DEVELOPMENT PLAN																																					
Presentation, Analysis/Interpretation of Data of the Competency Assessment				1					1														6.0														
Identification & Prioritization of L&D Needs & Identification of Appropriate Interventions				1					1							6																					
Formulation of the DILG XII HRD Plan					1					1																											
Presentation of the DILG XII HRD Plan					1					1							10							10													
Printing of DILG XII HRD Plan					1					1							35							35													
Strengthening of the Organizational Effectiveness of Admin personnel																																					
Capacity Building of DILG Personnel																																					
- no of activities conducted/attended/participated	3	3				3	4						150	75					150	75																	
Updates on Budgeting, Accounting and Auditing Rules and Regulation				2	2											75	75								Conflicting schedules due to financial reporting deadlines												
- No. of activities conducted	1	1				0	1		0				30	30					0	30																	
Conduct of Pre-Qualifying Examination for Admin and Technical Tests				1	1					1						60	60								Conducted in Central Office												
- No. of exams conducted		1							1					30																							
Orientation on Regional Line Agencies programs and projects				1												50	50							50													
- No. of activities conducted	1	1				1	1		1				10	10					10	10			10.0														
Orientation/Re-orientation of Newly Hired Employees (JO/Contractual/Permanent)																																					

JK

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET						ACTUAL						TARGET						ACTUAL																		
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)													
- No. of activities conducted	1			1			1			1			15			10			15																		
Attendance of FAD personnel to National and Local Conference and Trainings																																					
- No. of trainings attended				1	1					3	2		30	30		15	15					15.0	15														
Support to Regional Bids and Awards Committee (BAC)																																					
- No. of Regular and Special meetings conducted	12	12		6	6		16	14		14	16		30			15	15		30	40		35.0	15														
Attendance to or conduct of BAC related activities	1	1					1						75	25					75	25																	
- no. Of activities participated/conducted	2	2					0						25	15					0	15																	
- Procurement of facilities and equipment	1	1					1						25	0					25	0																	
- Procurement of BAC uniforms	1						0						50						0																		
Property Supply and Record Management																																					
Construction of Perimeter Fence of the DILG XII	1						0	1					350						0																		
Conduct of Disposal Activities																																					
- No. of activities conducted		7		7										150		80																					
Conduct of Annual Inventory of DILG Properties																																					
- No. of activities conducted	7						6	1					150						150																		
Support to Operations																																					
REGIONAL LEVEL																																					
- No. of vehicle request acted	150	150		150	150		203	242		201	213		15	15		15	15		15	15		75.0	15														
- No. of trip ticket/fuel requests approved	100	100		100	100		173	168		181	179		15	15		100	100		15	15		150.0	100														
- No. of request approved for R&M vehicle	3	3		9	9		5	4		11	14		5	5		50	50		5	5		55.0	50														
- No. of request received for R&M - office equipment		1		1	1		66	5		13	6			5		30	30		704	5		37.0	30														
-renewal of registration and TPL Insurance										9														24	Early Renewal (Processed by 3rd quarter and payment on 4th quarter)												
-insurance (GSIS)					8					13							150						150		Early Renewal (Processed by 3rd quarter and payment on 4th quarter)												
procurement of utility and security services				2	2					2	2																										
procurement of supplies and services for building improvement and maintenance				1	1					4	2					250	250					298.4	250														
PROVINCIAL LEVEL																																					
- No. of request approved for R&M vehicle					6						6						30						30														
- No. of request received for R&M - BUILDING	1	1			6		2	3			6						50						50														
- No. of request received for R&M - office equipment		1		4			1	2			6						100	100				175.0	100														
- No. of fuel request approved		1		20	20		3	3			22	23																									
- No. of financial requests/supports to Provincial and City Offices	5	5		10	10		5	6			14	10		25	25		50	50		25	25		150.0	50													
Conduct of Physical Fitness and Sports Related Activities																																					
- No. of activities conducted	1	1		2	2		3	1			4	7		5	5		50	50		5	5		75.0	50													
Procurement of Physical Fitness and Sports Equipment																																					
- No. of health / physical fitness facilities/supplies procured		1			2						10				75		150						150														
Inter-Agency Collaboration																																					

58

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET						ACTUAL						TARGET						ACTUAL																		
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)													
- No. of meetings/conference attended																																					
SUPPORT TO SENIOR CITIZENS PROGRAM																																					
Implementation of Wellness program and activities for SCs																																					
- no. Of senior citizens availed of the program	(10)	(10)		(10)	(10)				5	5				25	25				25	25				0		5.0	25										
Support to the Regional Office Operating Units' operations																																					
- no of operating units provided with support	8	8		8	8				8	8				40	40				40	40				40	40	40.0	40										
Employees complied with ARTA guidelines and policies																																					
- no of DILG Offices monitored on the functionality of their established Public Assistance Center (PAC) in every quarter	7	7		7	7				7	7				10	10				10	10				10	10	10.0	10										
Compliance to GASS and Good Governance Conditions set by AO 25 on the grant of PBB																																					
1) Budget Utilization Rate of the MOOE	25%	25%		80%	100%				23%	29.13%				75%	97.86%				25	50				25				Some allotments from E-CLIP and other PPAs were downloaded on December 28, 2018. Thus, focal persons have no time to utilize the said funds									
2) Disbursement Rate of the MOOE		15%		80%	100%				96.62%	98.00%				98%	98%																						
3) Submit to CO Quarterly Financial Accountability Reports, viz: SAAODB (FAR no. 1), SAAODBOE (FAR No. 1A) ; LASA (FAR No. 1.B); SABUDB (FAR No. 2); SABUDBOE (FAR No. 2-A) QRROR (FAR No. 5)	100%	100%		100%	100%				100%	100%				100%	100%																						
4) Submit to CO Monthly Financial Accountability Report (No. 4 /MRD)	100%	100%		100%	100%				100%	100%				100%	100%																						
5) Submit to COA Monthly Financial Reports every 20th day of the ensuing month, such as: Trial Balance with supporting Statement; List of Monthly Cash Advances, LFPs Financial Status, NCA Status of Utilization	100%	100%		100%	100%				50%	100%				100%	100%																						
6) Submit to GPPB-TSO the 2018 APCPI		100%							100%																												
7) Submit 2018 APP / revised APP to GPPB		100%							100%																												
8) Required documents under the Agency Transparency Seal available, updated, uploaded and made accessible in DILG XII's website		100%		100%	100%				100%	100%																											
9) Citizen's Charter updated and uploaded in the DILG XII's website		100%		100%	100%				100%	100%																											
Compliance to Administrative Requirements																																					
o Liquidation of C/A																																					
Employees with C/A fully liquidated within the prescribed period	100%	100%		70%	80%				83%	53%				72%	80%																						
o Submission of SALN																																					

58

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	FINANCIAL REQUIREMENTS																								REMARKS (Other Fund Source, Issues/ Concerns)
	TARGET						ACTUAL						TARGET						ACTUAL						
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	
Personnel submitted their SALN within the prescribed period		100%						100%																	
SALN of personnel submitted to concerned authorities (Ombudsman, CO, etc) 15 days before the deadline.		100%						100%																	
o Compliance to RA 9184																									
All requirements for procurement adhered to within the prescribed period		100%		100%	100%			100%		100%	100%														
o Submission of response to AOM																									
80% of AOM responded within the set deadline		80%		80%	80%			100%		100%	100%														

Prepared and Submitted by


IAN JON S. CLEMENTE
 LGOO VI/ Planning Officer Designate


KATHERINE M. LLANO
 AO / Budget Officer

Approved by:


LAILYN A. ORTIZ, CESE
 Assistant Regional Director