

**FOR REGULAR FUNDS (LG BUREAUS/  
SERVICES/ REGIONAL OFFICES)**

Form 04: PS OFFICE-ROPB

OFFICE/UNIT: DILG REGION 12

CURRENT MOOE ALLOTMENT : Php 24,733,000.00

CONTINUING MOOE ALLOTMENT: Php3,037,110.00

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
REALIGNMENT/CATCH-UP OF ANNUAL OPERATIONS PLAN AND BUDGET AND ACCOMPLISHMENTS  
2ND SEMESTER, CY 2017  
(in Thousand Pesos)

Document Code		
FM-QP-PS-PPD-29-018		
Rev. No.	Eff. Date	Page
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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE												FINANCIAL REQUIREMENTS ('000)											REMARKS		
	TARGET					ACTUAL							TARGET						ACTUAL							
	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	FUND SOURCE	Q1	Q2	TOTAL Q1+Q2	Q3		Q4	TOTAL
<b>A. CURRENT TOTAL MOOE</b>													3,709	2,756	6,465	11,633	6,635	18,268		3,709	2,756	6,465	3,631	10,412	14,043	
PROGRAMMABLE													2,659	1,654	4,313	10,133	5,135	15,268		2,659	1,654	4,313	2,531	8,462	10,993	
MANDATORY													1,050	1,102	2,152	1,500	1,500	3,000		1,050	1,102	2,152	1,100	1,950	3,050	
<b>B. CONTINUING TOTAL MOOE</b>													1,778	883	2,661	376	-	376		1,778	883	2,661	87	-	87	
PROGRAMMABLE													1,778	883	2,661	376	-	376.00		1,778	883	2,661	87	-	87	
MANDATORY																										
<b>ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE GOVERNANCE</b>													136	1,736	1,872	3,528	2,692	6,220		136	1,736	1,872	3,528	3,196	6,724	
<b>TRANSITION TOWARDS FEDERALISM</b>																										
<b>DEVELOPMENT AND COMMUNICATION STRATEGY</b>																										
Localization and printing of IEC Materials - no. of copies					500	500		4	4					50	50							50	50			
<b>PUBLIC AWARENESS AND INFORMATION DISSEMINATION PROGRAM</b>																										
General Orientation on Federalism -no. of persons attended					1	1																				
Peoples Dialogue on Federalism (SK, GSC, SP)					1040	1040																				
Advocacy on Federalism (North Cotabato)																										
Organization of DILG Information Campaign Teams																										
Speakers Bureau on Federalism																										
<b>BUILDING OF INSTITUTIONAL LINKAGES AND PARTNERS</b>																										
Regional Multi-Stakeholders' Partnership Forum - no. of pax attended/participated					160	160																				
College/University For a on Federalism					4 SUCs	4 SUCs																				
Accreditation					1	1																				
Consultation with STAKEHOLDERS					110	110																				
<b>ATTENDANCE TO TRAININGS /ORIENTATIONS ON FEDERALISM</b>																										
- no. of persons attended/participated					2	2																				
<b>COMPLIANCE TO FULL DISCLOSURE POLICY (FDP)</b>																										
-National Orientation for focal persons								1	1				60	60	120	60	60	120		60	60	120	60	60	120	
- Quarterly Monitoring of LCU compliance to FDP (Fully Compliance)																										
- PROVINCE	80%	80%	80%	80%	80%	80%	100%	100%	2	100%	100%	100%														
- CITIES	80%	80%	80%	80%	80%	80%	100%	100%	2	100%	100%	100%														
- MUNICIPALITIES	80%	80%	80%	80%	80%	80%	100%	100%	2	100%	100%	100%														
<b>(Compliance)</b>																										
- PROVINCE	90%	90%	90%	90%	90%	90%	100%	100%	2	100%	100%	100%														
- CITIES	90%	90%	90%	90%	90%	90%	100%	100%	2	100%	100%	100%														
- MUNICIPALITIES	90%	90%	90%	90%	90%	90%	100%	100%	2	100%	100%	100%														
- BARANGAYS	90%	90%	90%	90%	90%	90%	100%	100%	2	100%	100%	100%														

OUTCOME AREA/PROGRAM/ PROJECT / ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE											FINANCIAL REQUIREMENTS ('000)											REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL												
	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	FUND SOURCE	Q1	Q2	TOTAL Q1+Q2		Q3	Q4	TOTAL	FUND SOURCE	
<b>LGPM-SEAL OF GOOD LOCAL GOVERNANCE (SGLG)</b>																												
Orientation to Field Officers on SGLG																												
-No. Of Orientation Conducted	4		4					5	5																			
Data Collection	1		1					1	1																			
Assessment on SGLG																												
- PROVINCE	4		4					4	4					1,500	1,500							1,500	1,500					
- CITIES	5		5					5	5																			
- MUNICIPALITIES	45		45					45	45																			
- Regional Calibration	1		1																									
<b>CONFERNMENT AND ANNOUNCEMENT</b>																												
2017 SGLG Conferment				1		1				0	1	1				30		30					30					
- No. Of personnel attended				18		18					1	1					200	200	CO				200				Scheduled on December 2017	
- No. Of LGUs conferred with SGLG											18	18											200					
Attendance to Year-End Review											14	14																
- No. Of personnel attended				4		4					7	7					60	60					75				Scheduled on December 2017	
<b>PERFORMANCE CHALLENGE FUND</b>																												
<b>MONITORING AND EVALUATION</b>																												
- No. Of LGU projects monitored, reported and documented	10		10				10	5	15	3	3	21		10		10	35	35		10		10	35	35				
<b>ASSESSMENT, APPROVAL AND IMPLEMENTATION</b>																												
- no. Of monitoring activities conducted	1	1	2	1	1	2	1	1	2	1	1	4		5	5	10	6	6	12		5	5	10	6	6	12		
Documentation of Projects																												
- No. Of PCF projects documented	10		10					7	7		6	13			25	25												
- Development of PCF Compendium					1	1					1	1										25	25	23	23			
<b>Hands On Training</b>																												
- No. Of personnel trained on PCF Website	2		2																									
Regional Training conducted				1		1		1	1	1	1	2		25	25							25	25					
- Writeshop on PCF Documentation											1	1																
<b>TRAINING OF ENGINEERING FOR NON-ENGINEERS</b>																												
- No. Of persons trained	4		4					4	4			4			50	50						50	50					
<b>VALIDATION OF PROJECTS (1ST SEM)</b>																												
- No. Of LGU completed projects validated	10		10					10	10			10										20	20					
<b>VALIDATION OF PROJECTS (2ND SEM)</b>																												
- No. Of LGU completed projects validated					10	10					4	4																
<b>PCF 2017 OPERATIONAL POLICY REGIONAL ROLL-OUT</b>																												
- No. Of Regional Roll-out conducted					4	4																						
attendance to National Roll-out					1	1					1	1																
<b>ATTENDANCE TO NATIONAL ROLL-OUT</b>																												
SUBSIDY TO QUALIFIED LGUs				1		1				1	1	2																
Project Delivery Rate					15	15					15																	
PCF 2010-2016					85%	1						87%	87%															
PCF 2017					85%	1						100%																
<b>Project Completion Rate</b>																												
PCF 2011-2015					90%	1						99.16%	99.16%															
PCF 2016					75%	1						50%	50%															
<b>CSO/People's Participation Partnership Program (CSO/PPPP)</b>																												
<b>Conduct of CSIS Survey</b>																												
- No. of municipalities conducted CSIS Survey				1		1					1	1																
<b>Preparation of Reports</b>																												
- No. Of CPAP Reports updated/submitted				1		1					1	1																
<b>Evaluation and submission of CS Reports</b>																												
- No. Of CS Reports evaluated and submitted					1	1					1	1																
<b>Conduct of field work</b>																												
No. of LGUs					1	1					2	2																
<b>Conduct of CSIS Utilization Conference</b>																												
No. of LGUs				1	1	2					1	1	2															
Attendance of National Summit					1	1					1	1																
<b>LUPONG TAGAPAMAYAPA INCENTIVES AWARDS (LTIA)</b>																												
- Attendance to National Conferment for 2016 awardees	1		1				1		1			1		25														

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OUTCOME AREA/PROGRAM/ PROJECT / ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE											FINANCIAL REQUIREMENTS ('000)											REMARKS				
	TARGET						ACTUAL					TARGET						ACTUAL									
	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	FUND SOURCE	Q1	Q2	TOTAL Q1+Q2		Q3	Q4	TOTAL	FUND SOURCE
- Completed			47%	47%	47%				75%	75%	75%			-			-										
<b>SUPPORT TO CMGP PROGRAM</b>																											
- MONITORING AND EVALUATION OF PROVINCES ACHIEVEMENT AND IMPLEMENTATION			4		4				4	4	8				120,000			120,000	CO				48	50	98	CO	Amount transferred is only PSM
CAPACITY DEVELOPMENT AT THE PROVINCIAL LEVEL ON THE DEVT OF GOVERNANCE REFORM ROADMAP			4		4				4	4	8				2,000	2,000	4,000						2,000	2,000	CO		
-Follow through activities on Local Road Mapping and completion of LRNDP										4 (7)	4 (7)																
-development of Local Road Mapping and Public Financial Management										1	1																
-CMGP Regional Implementation Review				1	1					1	1					185	185							185	185	CCO	
<b>PROJECT MANAGEMENT</b>																											
SUPPORT TO OPERATIONS OF RO/PO operating units																											
% of support provided			100%	100%	100%				100%	100%	100%				421	421	842					5	421	426	CO		
- Obligation Rate (95%)																											
- Disbursement Rate (80%)																											
<b>SUBPROJECTS</b>																											
- Procurement			20%	20%	20%				100%	17.39%																	
- On-going	15	15	77%	77%	77%				0	82.61%			161	161							161						
- Completed			8%	8%	8%				0	0																	
<b>ENVIRONMENT PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER RESILIENT LGUS</b>													246	260	506	1,966	1,017	2,983		246	260		1,966	1,261	3,227		
<b>ENHANCING LGU CAPACITY ON CCA-DRRM</b>																											
<b>BARANGAY ASSESSMENT</b>																											
- No. Of barangays assessed on disaster preparedness			20		20										150		150					150		150	150	CO	no guideline from CO
<b>DISASTER PREPAREDNESS AUDIT</b>																											
- No. Of LGUs assessed on Disaster Preparedness			50		50										150		150					150		150	150	CO	SGLG Component
<b>ORIENTATION ON DRRM-CCA DATABASE MANAGEMENT SYSTEM</b>																											
- No. Of persons attended the orientation	2	2																									
<b>MAINSTREAMING DRR AND CCA IN LOCAL DEVELOPMENT PLANNING</b>																											
<b>ENHANCING CAPACITY OF LGUS ON RISK-INFORMED PLANNING</b>																											
Coaching of LGUs on Project Proposal formulation to access PSF				6	6						0						88	88									CO activity
Cliniquing the LGUs PSF Project Proposal				6	6						0						88	88									CO activity
<b>LISTO COMMUNITY DRILLS</b>															1,160		1,160	CO/LGA				1,160		1,160	1,160	CO/LGA	
- No. of LGUs conducted LISTO Drills																											
- No. of C/Ms/Brgys			40		40				19	33	52																
- No. of brgys			100	100	200				100	25	125																
<b>SUPPORT TO OPERATION CENTER Monitoring and Evaluation</b>			20	34	54				20	34	54																
- No. Of monitoring activities conducted	2	2	4	2	2	4			2	2	4																
- Quarterly Meetings of DRRM Federation of Provinces										4					100	100	200					100	100	200	CO		
- DRR Database Management Training				1	1					1	1					97	97						97	97			

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE											FINANCIAL REQUIREMENTS ('000)											REMARKS					
	TARGET						ACTUAL					TARGET						ACTUAL										
	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	FUND SOURCE	Q1	Q2	TOTAL Q1+Q2		Q3	Q4	TOTAL	FUND SOURCE	
- Disaster Preparedness Committee Meeting				1	1	2					1	1			-	30	30	60					30	30	60			
- Printing of Gabay at Mapa para sa Listong Pamilyang Pilipino (40 families/target brgy in the MRB)		275	275								275	275			-			-							-	Printing is on-going. Consultation meeting with DSWD held last June 9, 2017		
Strengthening of Provincial Land Use Committee (for RDPP)					4 provs	4 provs					4 provs	4provs			-		299	299						299	299	South Cot. SK, Sarangani, Cot Prov.		
<b>CDRA</b>															-			-							-			
Utilization of CDRA Results in PPA implementation				6		6					5				-	276		276					276	300	576	CO	Alabel did not undergo Component 1	
<b>MDM</b>															-			-							-			
-Capacity Building for DILG/LGU personnel					6	6									-			-							-	No Module yet		
<b>ENHANCED LCCAP</b>					6	6					9	9			-		50	50						125	125			
<b>POST DISASTER REHAB</b>				1		1					0	0			-		75	75							-			
<b>FIRST AID TRAINING</b>				1							1	1			-		190	190						210	210	LGA		
<b>SUPPORT TO DRRM REGIONAL INITIATIVES/CAPACITY ENHANCEMENT TRAININGS</b>															-			-							-			
- no. of LGUs capacitated					20	20					20	20			-	50		50					50	50	100			
- no. of personnel capacitated					20	20					20	20			-	50		50					50	50	100			
<b>OPERATION LISTO</b>															-			-							-			
- Regional and Provincial Preparedness and Partnership Dialogues	1	3	4	3		3	1	6	7	3		10			130	190	320											
- NDPP Localization Sessions	1	2	3	2	1	3	1	4	5	2	4	11			116	70	186											
<b>PEACEFUL, ORDERLY AND SAFE LGUs</b>															2,960	-	2,960	5,046	7,986	13,032				2,960	-	5,046	8,232	13,278
<b>MAMAMAYANG AYAW SA ANOMALYA, MAMAMAYANG AYAW SA ILIGAL NA DROGA (MASA MASID)</b>															-			-							-			
<b>Compliance to # 05</b>															-			-							-			
-Conduct of Inter-Agency Task-Force Meeting	1	1	2	1	1	2	2		2	1		3			50		50	50	50	100				50		50	CO	
<b>CAPACITY ENHANCEMENT</b>															-			-							-			
<b>Provincial Orientation on MASA MASID</b>															-			-							-			
- No. Of LGUs oriented on MASA MASID						1	20		20		30	50			119		119	18	18				18	50	68	CO		
-Cities and Municipalities	50		50																									
- Barangays		500	500								1195	1195																
- Support to Operations																	250	250	500									
<b>MASA MASID Team and CRN organization and Orientation</b>															-			-							-			
- No. Of MASA MASID Teams organized	250	300	550				1195		1195		1195	1195			1,000		1,000							1,000				
- No. Of City/Municipal CRN organized	26	20	46				10		10		40	50			500								250	500	750			
<b>MMT's ORIENTATION</b>															-			-							-			
- No. Of MASA MASID Teams oriented					850	850					1195	1195							3,830	3,830	CO				3,830	3,830		
Conduct of Orientation on MASA MASID RF/CFs																												
- No. of RF/CF oriented				13		13					14	14																
- No. of orientation conducted				1		1					1	2	3															
<b>TRAINING ON MASA MASID INTELLIGENCE AND INVESTIGATION</b>				50 LGUs		50 LGUs					0	50	50															
<b>ADVOCACY AND IEC</b>															-			-							-			
Tarpaulin Printing				50 Tarps		50 Tarps					0	0	0															
<b>TV COMMERCIALS</b>					1 TV commercial	1 TV commercial					0	0																
<b>RADIO PLUG</b>					2 radio appearance	2 radio appearance					2	2																
<b>SUPPORT TO OPERATIONS</b>															-			-							-			
-No. of persons provided with support:															-			-							-			

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE											FINANCIAL REQUIREMENTS ('000)											REMARKS			
	TARGET					ACTUAL					TARGET					ACTUAL										
	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	FUND SOURCE	Q1	Q2	TOTAL Q1+Q2		Q3	Q4	TOTAL
Salaries				14	14	28				14	14	28				850	1,275	2,125	CO				850	1,275	2,125	CO
Communication and Transportation				14	14	28				14	14	28				175	175	350					175	175	350	CO
Travelling				14	14	28				14	14	28				175	175	350					175	175	350	CO
Meetings																										
-No. of meetings conducted																										
<b>REGIONAL SHOWCASE</b>																										
Conduct of Advocacy and IEC																										
- no. of advocacy and IEC activities				4	4	8				4	16	20				73	73	146					73	73	146	CO
Mobilization				1	1	2						20				3	3	6					3	3	6	CO
IGRM				1	1	2						20				34	34	68					34	34	68	CO
Conduct of Documentation				1	1	2						20				30	30	60					30	30	60	CO
SUPPORT TO OPERATIONS (Communication/traveling)				14	14	28				14	14	28				168	252	420					168	252	420	CO
ENROLLMENT OF MASA-MASID VOLUNTEERS				5040	5040	10080				5040	5040	10080														
<b>PROVISION OF SECRETARIAT SERVICES TO POCs</b>																										
Conduct of RPOC Meetings																										
- No. Of meetings conducted	1	1	2	1	1	2	1	1	2	1	1	4	200		200	200	200	400		200			200	200	100	
Creation of TASK FORCE AGILA																										
- No. Of TF Agila created	1		1																							
- No. Of meetings conducted	1	1	2	1	1	2				1		1				50	50	100					50		50	
Support to Operations of TF AGILA																80	80	160					80		80	
<b>ROLL-OUT ON POPS PLANNING POLICY COMPLIANCE</b>																										
Regional Roll-Out				1		1																				
Provincial Roll Out											1	1					50	50						150	150	
-no. of LGUs oriented					13	13					13	13					355	355						425	425	CO
Capability Building for POC Secretariat					5	5				6		6					150	150						200	200	
-no. of POC Secretariat capacitated																										
<b>INTENSIFYING ANTI-ILLEGAL DRUGS CAMPAIGN</b>																										
Creation/Reorganization of BADACs																										
- No. Of BADACs organized	1195		1195				1195		1195				200		200	200	200	400		200			200		100	
Training on Barangay POPS Plan																										
- No. Of brigys trained on Barangay POPS Plan		50	50																							
- No. Of Barangay POPS Plan formulated		50	50										100		100					100						
<b>PEOPLE'S LAW ENFORCEMENT BOARD PROGRAM</b>																										
Regional Roll-Out of PLEB Training				1		1				1		1				1,440		1,440	CO				1,440		1,440	CO
-no of LGUs				50		50				50	50	50												50	50	
Provision of advocacy Materials																										
-no of LGUs					54	54					54	54					50	50						50	50	
Provision of assistance to PLEB																										
-no of PLEBs provided with assistance				54		54				54		54				100		100					100	100	200	CO
<b>911 PROGRAM</b>																										
<b>GENERAL SUPERVISOR'S CONFERENCE</b>																										
- No. Of personnel attended the Supervisors Conference				2		2																				
<b>Emergency Responders Training</b>																49		49					49		49	SK and Cotabato
- No. Of personnel attended the Emergency Responders Training				4		4										50		50					50		50	
<b>PAMANA PILLAR 3 (CONTINUING)</b>																										
<b>GEO-TAGGING WORKSHOP</b>																										
- No. Of personnel attended the workshop		60	60	60		60																				
<b>CY 2016 (3 LGUs- 7 SPs)</b>																200		200					200		200	CO
<b>Subproject Preparation and Implementation</b>																										
- No. of subprojects under Procurement	2	1	3	2		2	1	2	3	0	0															
- No. of on-going subprojects	5	4	9	2		2	4	1	5	2	1															
- No. of completed subprojects	0	2	2	3		3	1	2	3	2	1															
<b>COMPLETION RATE (50%)</b>																								10	10	
<b>OBLIGATION RATE (100%)</b>																								10	10	
<b>DISBURSEMENT RATE (80%)</b>																										
<b>CY 2015 (2 LGUs- 20 SPs)</b>																										
<b>Subproject Preparation and Implementation</b>																										
- No. of subprojects under Procurement	3	2	5			0	3	0	3																	
- No. of on-going subprojects	3	1	4	3	2	5	4	0	4	3	3															

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE												FINANCIAL REQUIREMENTS ('000)												REMARKS							
	TARGET						ACTUAL						TARGET						ACTUAL													
	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	FUND SOURCE	Q1	Q2	TOTAL Q1+Q2	Q3	Q4		TOTAL	FUND SOURCE					
- No. of completed subprojects	1	3	4	11	1	12	2	1	3	9	9																					
COMPLETION RATE (85%)																																
OBLIGATION RATE (100%)																																
DISBURSEMENT RATE (70%)																																
<b>Provision of Technical Assistance</b>																																
- No. Of LGUs provided with TA																																
<b>Provision of Financial Subsidy</b>																																
- No. Of LGUs provided with Financial Subsidy																																
<b>MONITORING AND EVALUATION OF PROJECTS</b>																																
- % Of SPs monitored and evaluated	50%	75%	88%	75%	75%	75%	60%	100%	100%	100%	100%	100%																				
<b>PAMANA PILLAR 1</b>																																
<b>Roll Out of the Performance Management System for POPS</b>																																
- No. Of LGUs trained/oriented					41	41																										
<b>Coaching and Mentoring on POPS Planning</b>																																
- No. Of LGUs provided with mentoring and coaching session		41	41																													
<b>POPS ADVOCACY CAMPAIGN</b>																																
- No. Of advocacy activities conducted	1	1	2	1		1	1		1	0	1				15																	
<b>POPS PLAN SUBMISSION, CONSOLIDATION AND</b>																																
- No. Of POPS Plan consolidated, analyzed, and submitted to CO	41		41			36			36		18	54	123		123		269	269		123				350	350						CO	
<b>POPS PLAN YEAR-END ASSESSMENT</b>																																
- No. Of LGUs oriented on CSPP mainstreaming					41	41											100	100													CO	
<b>MAINTREAMEING CSPP AND OTHER IN THE CDP</b>																																
- No. Of LGUs oriented on CSPP mainstreaming	34		34			34			34			34	653		653					653												
- No. Of LGUs with mainstreamed CSPP in their CDPs					34	34																										
<b>COMPREHENSIVE LOCAL INTEGRATION PROGRAM (CLIP)</b>																																
<b>PROVISION OF FINANCIAL ASSISTANCE TO SURFACING FRs</b>																																
- No./Percentage of FRs provided with the financial assistance plus firearms remunerations, if any.	1	1	2	1	1	2	100%		1	100%	100%	100%																				
<b>ATTENDANCE TO TRAININGS, SEMINARS, WORKSHOPS ON CLIP</b>																																
- No. Of personnel attended the CLIP capacity development activities	1	1	2	1		1					0	0				15		15							15						no CLIP CapDev honnaned	
<b>DEVELOPMENT OF CLIP COFFEE TABLE BOOK</b>																																
- No. Of Coffee Table Book developed, printed and distributed to stakeholders				60		60					0	0				120		120							120						CO	
<b>CONSTRUCTION OF HALF WAY HOUSE</b>																																
-Monitoring of the construction of halfway house per province					4 provs	4 provs					4	4						15							50							
<b>SOCIALLY-PROTECTIVE LGUs</b>													2,651	4,727	7,378	13,009	8,470	21,479		2,651	4,727		12,009	7,454	19,464							
<b>SUPPORT TO THE BUB PROCESS (CONTINUING)</b>																																
<b>Establishment of Grievance and Redress Mechanism / Committee (GRM/C)</b>																																
- No. Of GRC established					1	1					0																					
<b>Provision of Technical Assistance to C/Ms with Non-moving projects</b>																																
- No. Of C/Ms provided with TA		1	1																													
<b>MONITORING AND EVALUATION OF BUB PROJECTS</b>																																
- No. Of projects monitored and evaluated	75%	75%		75%	75%	75%	75%	75%	100%	90%	100%	100%																				
- No. Of reports submitted to PMO	1	1	2	75%	75%	75%	75%		75%	90%	100%	100%	2		2	2	2	4		2			2	2	4							
<b>PROJECT IMPLEMENTATION BUB- FY 2016</b>																																





OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE											FINANCIAL REQUIREMENTS ('000)											REMARKS				
	TARGET					ACTUAL						TARGET					ACTUAL										
	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	FUND SOURCE	Q1	Q2	TOTAL Q1+Q2		Q3	Q4	TOTAL	FUND SOURCE
- No. of LGUs with MOA																											
- No. of subprojects under Procurement	11	6	17				8	10		3	7																
- No. of on-going subprojects	5	8	13				8	5		2	5																
- No. of completed subprojects	3	2	5				4	2		3	30																
<b>BOTTOM-UP BUDGETING (BUB) -CONTINUING</b>																											
<b>SUBSIDY TO LGUs</b>																											
-OBLIGATION RATE (14%)																											
-DISBURSEMENT RATE (70%)																											
<b>SUPPORT TO OPERATIONS</b>																											
-OBLIGATION RATE (55.6%)																											
-DISBURSEMENT RATE (55.6%)																											
<b>SUB PROJECTS</b>																											
<b>BUB-WATER</b>																											
- No. of LGUs with MOA																											
- No. of subprojects under Procurement				7		7				11																	
- No. of on-going subprojects				33	39	72				19																	
- No. of completed subprojects				11	12	23				7																	
<b>BUB-OTHERS</b>																											
- No. of LGUs with MOA																											
- No. of subprojects under Procurement																											
- No. of on-going subprojects				11	5	16				3																	
- No. of completed subprojects				1	6	7				3																	
<b>SUPPORT TO BUB OPERATIONS</b>																											
<b>CAPACITY BUILDING ACTIVITIES</b>																											
- No. Of Capacity Building activities attended by DILG	1	1	2	1	1	2		6	6	1	1	8		25	25	50	50	100									
- No. Of stakeholders capacitated							n/a		0					150	150	150	150	300		25		50	50	100	CO		
- CSO		25	25		75	75		100	175		20	195					25	25		150		150		150	CO		
- LPRAT		25	25		50	50		85	135			135											50	50			
- LGUs		25	25		50	50		50	100		50	150						100						150	150		
-RPMT		2	2		2	2		30	4		34	40				25	25	50				25	50	75	CO		
<b>RPRAT MOBILIZATION</b>																											
- No. Of RPRAT-TWG meetings conducted	1	1	2	1	1	2	1	2	3	2	2	7	225	225	450	225	225	450		225	225	225	225	450	CO		
- No. Of RPRAT meetings conducted	1	1	2	1	1	2	1	1	1	0	2	3	75	75	150	75	75	150		75	75	75	75	150	CO		
<b>RPMT MOBILIZATION AND OPERATIONALIZATION</b>																											
- No. Of RPMT members provided with PF	4	4	8	4	4	8	3	4	7	4	4	15	108	108	216	108	108	216		108	108	108	150	258	CO		
Hiring of Additional BUB-RPMT Staff				2	2	2			0	0			25		40	40	80		25		40		40	40	CO		
- No. Of RPMT facilities/equipment procured	1		1	1	1	2	1	1	2	2	1	5			30	15	45				30	15	45	45	CO		
<b>BUB-CBMS IMPLEMENTATION</b>																											
<b>Strategic Planning, Review of Documents and Quarterly Assessment</b>																											
- No. Of activities conducted	1	1	2	1	1	2		1	1	1	1	3		60	60	65	65	130									
<b>Provision of TA to LGU Beneficiaries</b>																											
- No. Of LGUs provided with TA	10	10	20	10	4	14	14	15	29	10	7	46	125	125	250	125	125	250		125	125	125	125	250	CO		
<b>Monitoring and Evaluation</b>																											
- No. Of monitoring activities conducted	2	2	4	2	2	4	6	2	8	5	5	18	65	65	130	65	65	130		65	65	65	65	130	CO		
<b>Report preparation and submission</b>																											
- No. Of Reports prepared and submitted	1	1	2	1	1	2	1	1	2	1	1	4	1	1	2	1	1	2		1	1	1	1	2			
<b>Mobilization Support to RFPs in the monitoring activities</b>	1	1	2	1	1	2	1	1	2	2	2	6	30	30	60	50	50	100		30	30	50	50	100	CO		
<b>Attendance to trainings, seminars, etc.</b>																											
- No. Of persons attended	2	2	4	2	2	4	0	2	2	3	6	11		40	40	40	40	80				40	40	80			
<b>Provision of Financial Subsidy to LGUs</b>																											
- No. Of LGUs provided with fund subsidy	10	21	31			0	16	5		9	9																
<b>Procurement of facilities and equipment</b>																											
- No. Of facilities/equipment procured for CBMS implementation	10		10	5		5				3		3				50		50									
<b>Orientation to Demand-Driven LGUs</b>																											
- No. Of LGUs oriented on CBMS	2	2	4	3	3	6	2	2	4	3	3	10	25	25	50	25	25	50		25	25	25	25	100	CO		

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PROCUREMENT OF OTHER FACILITIES WILL BE ON OCTOBER 2017

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE											FINANCIAL REQUIREMENTS ('000)											REMARKS			
	TARGET					ACTUAL					TARGET					ACTUAL										
	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	FUND SOURCE	Q1	Q2	TOTAL Q1+Q2		Q3	Q4	TOTAL
YEAR-END MONITORING AND REVIEW ON THE IMPLEMENTATION OF CBMS Support to CBMS Operations	1	1	2	1	1	2	1	1	2	1	1	4	10	10	20	75	75	150		10	10		75	75	200	
SUPPORT TO ASSISTANCE TO MUNICIPALITIES COMMUNICATIONS AND ADVOCACY																3,492	2,214	5,706								CO
- No. Of LGUs provided with advocacy or benchmarking activities/initiatives		10	10		10	10		10	10		10	20		20	20	20	20	40			20		3,512	2,414	5,926	
PROVISION OF TECHNICAL ASSISTANCE TO LGUs																										
- Review of submitted DED of ADM projects	26	50	76	20	25	45		119	119	6	11	136		1,573	1,573	1,573	1,573	3,146			1,573		1,573	3,146	CO	
- No. Of LGUs provided with TA	10	25	35	20	25	45	15	43	58	15	30	103														
ATTENDANCE/PARTICIPATION TO ORIENTATIONS, TRAININGS, WORKSHOPS ON ADM																										
- No. Of orientations, trainings, workshops attended	2	2	4	4	4	8	3	6	9	6	8	23	15	15	30	15	15	30		15	15		15	15	30	4 trainings on RPMS (SEE NARRATIVE REPORT)
- No. Of LGUs provided with orientation on ADM	20	25	45				50		50	45		95	50		50	250		250		50		250			250	CO
RPMT/MDC ORIENTATION																										
- no. of orientations conducted				1	1	2					2	2														
ORGANIZATION OF ADM PROVINCIAL TEAMS					4	4					0						189	189								hiring will be on January 2018
MONITORING OF ADM PROJECTS & PROJECT FIELD VISITS																										
- No./% Of LGU field visits conducted	1	1	2	20	20	40	1	6	7	8	45	60	50	50	100	50	50	100		50	50		50	139	189	
- No./% Of ADM projects monitored	25%	25%		25%	25%	50%	25%	13%	38%	40%	100%		10	10	20	10	10	20		10	10		10	110	120	
RPRAT PROGRAM IMPLEMENTATION REVIEW																										
- No. of program implementation review conducted				1	1	2					0					600	600	1,200					600		600	CO
CREATION AND MONITORING OF LOCAL INSTITUTIONS																										
STRENGTHENING OF BARANGAY VAW DESK																										
- % of Barangays with Functional VAW Desks	50	50	100	50	50	100	70	50	120	100%	100%	100%	5	5	10	5	5	10		5	5		5	5	10	
MONITORING LCPC FUNCTIONALITY																										
- No. of LGUS with Functional LCPCs																										
- Province																										
- Cities																										
- Municipalities	15%						30%	48.0%	78%		78%		10		10					10						
- Barangays	35%						50%	12.7%	63%		63%		25		25					25						
INSTITUTIONALIZING GENDER RESPONSIVE LOCAL GOVERNANCE (GAD Implementation)																										
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																										
- Number of LGUs monitored compliant to GAD institutional mechanisms mandated by MCW and JMC 2013-01	10	10	20	20	14	34	10	33	43	30	24	97	25	25	50	25	25	50		25	25		25	25	50	
2. Review and endorsement of LGU GPBs																										
- Number of LGU GPBs reviewed and endorsed 54 P/C/M GPBs reviewed and endorsed	10	14	24	20	10	30	10	1	11	30	13	44	10	15	25	15	10	25		10	15		15	10	25	
3. Provide TA and the implementation of MCW, JMC 2013-01, JMC 2016-01 including formulation of LGU GPBs																										
- Number of technical assistance through coaching sessions provided among LGUs on the implementation of GAD related mandates	2	3	5	3	2	5	3	6	9	4	5	18	40	60	100	60	40	100		40	60		60	40	100	
PROVISION OF SUPPORT THE OPERATIONS OF DILG GPFS IN THE MONITORING OF GAD RELATED POLICIES																										

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	FUND SOURCE	Q1		Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL
Procurement of equipment to be used in the monitoring the implementation of GAD activities																										
- Number of equipment procured in the monitoring the implementation of GAD activities of DILG	3	3	6	6	4	10				6	6	12				100		100				100	100	200		
<b>INCREASING THE AWARENESS OF LGUS IN IDENTIFYING GENDER ISSUES AND GAD ACTIVITIES AND INCREASE THE NUMBER OF ENDORSED LGUS GPBS AND GAD ARS</b>																										
Salary of DILG Personnel involved in the review and approval of LGUs GAD Plan and Budget																										
- no. of DILG personnel who are involved in the review and approval of LGUs GAD Plan and Budget	60	60		60	60	120	60	60	120	60	60	240														
- amount attributed salary of DILG Personnel involved in the review and approval of LGUs GAD Plan and Budget	2 mos.	2 mos.		2 mos.	2 mos.	4 mos.	2 mos.	2 mos.		2 mos.	2 mos.	4 mos.	1,660	1,868	3,528	1,868	1,868	3,735		1,660	1,868	868	950	1,818		
<b>STRENGTHENING OF GFPS AND ENSURING ITS FUNCTIONALITY</b>																										
Conduct of GFPS of Planning Session on the formulation of 2018 Regional GPB and 2016 GAD Accomplishment Report																										
- No. Of Planning Sessions conducted	2		2																							
- No. Of personnel attended the activity	30		30																							
- No. Of Regional GPB 2018 formulated	1		1																							
No. Of GFPS sessions conducted in the preparation of the 2016 GAD AR	1		1																							
- No. Of personnel attended the activity	30		30																							
- No. Of Regional GPB 2016 Accomplishment Report	1		1																							
Conduct of GFPS Quarterly Meeting and Monitoring and Evaluation Activities																										
- No. Of Quarterly Meeting conducted	1	1		1	1	2		1	1	0	2	3		44	44	44	44	88			44		44	88	Quarterly meeting for the 2nd Qtr is moved in October with the planning	
- No. Of Monitoring Activities conducted	1	1		1	1	2		1	1	1	2	4		44	44	44	44	88			44		44	88		
<b>INCREASING THE AWARENESS OF GFPS MEMBERS ON NEW GAD RELATED CONCEPTS, POLICIES AND MANDATES</b>																										
- Conduct of GST and other GAD related activities																										
- No. Of activities conducted	1	1	2	1	2	3	1	2	3	1	2	6	60	60	120	60	120	180		60	60	60	120	180		
<b>ATTRIBUTION OF GAD BUDGET TO THE DILG MAJOR PROGRAMS</b>																										
SALINTUBIG HGDC Rating - 6.5 DILG 12 BUDGET Php 47,000,000.00 x 25%(Refer to the accomplished HGDC Design Checklist of the DILG Central Office)																										
BUB - HGDC Rating - 4.66 DILG 12 BUDGET Php 152,647,000.00 x 25%(Refer to the accomplished HGDC Design Checklist of the DILG Central Office)																										
PAMANA Pillar 1- HGDC Rating - 12.16 DILG 12 BUDGET Php 22,000,000.00 x 50%(Refer to the accomplished HGDC Design Checklist of the DILG Central Office)																										
<b>STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY</b>													791	1,281	2,072	1,796	3,540	5,336		791	1,281	1,796	4,726	6,522		
<b>1) Strengthening the LGRRRC</b>																										
- Procurement of facilities and equipment for the new Office Building Conference Room						0																				

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE																								FINANCIAL REQUIREMENTS ('000)								REMARKS
	TARGET						ACTUAL						TARGET						ACTUAL														
	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	FUND SOURCE	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL	FUND SOURCE							
No. Of facilities and Equipment procured		25	25	50	50	100			see remarks	50	60	100				200	200	400															
-Upgrading/Procurement of ICT Equipment and Facilities as support to operating units																																	
- No. Of ICT facilities and Equipment procured/upgraded	5	10	15	10	10	20	15	10	25	12	20	57	50	150	200	150	150	300		50	150		150	150	300								
- No. Innovative Solutions Bank established	1		1				1		1																								
- No. Of documentation activities conducted for the best practices		4	4		4	4		4	4		6	10	20		20					20													
<b>POPULARIZING BEST PRACTICES ON LOCAL GOVERNMENT AND DEVELOPMENT</b>			0																														
- No. Of Best Practices Documented and Popularized		4	4			0		4	4			4		80	80		40	40															
- Reg'l/ Prov'l Conference: Kapihan para sa Pagbabago at Pao-unlad		4	4			0		4	4			4																					
- LGRRC XII Communications Planning workshop	1	1	2	1	1	2	1	1	2	1	1	4		25	25	25	25	50		25	25		25		25								
- Enhancing or updating of LGRRC/DILG Operations Manual	1		1			0	0	1	1			1																					
- Development of AVP for various events/activities of DILG XII	1		1	1		1	2		2	1		3	5		5			5		5					5								
- Production and Distribution of Triumphet Newsletter	350	350	700	350	350	700	350	350	700	350	350	700																					
- Preparation and distribution of DILG XII Annual Report	350		350			0	350		350			700	70	70	140	70	70	140		70	70		70	70	140								
- TV and Radio Guestings	2	2	4	2	2	4	1	4	5	4	4	13	140		140					140													
- Sponsorship during KAPEHAN/Quarterly Presscon	1	1	2	1	1	2	1	1	2	1	2	5	2	2	4	2	2	4		2	2		2	2	4								
- Quarterly Meeting of MSAC XII	1	1	2	1	1	2	0	1	1	1	0	2	15	15	30	15	15	30		15	15		15	15	30								
- LGRRC Year-End Assessment			0		1	1			0					25	25	25	25	50			25		25	25	50								
<b>2) Support to ORD Operations and Management</b>			0			0			0								500	500															
- No. of ManCom meetings conducted	3	3	6	3	3	6	3	3	6	3	3	12												500	500								
- No. of DC meetings w/ RD conducted	3	3	6	3	3	6	6	7	13	3	4	20	30	30	60	30	30	60		30	30		30	300	330								
- No. of Cont'ng Legal Education & Program Refocusing conducted		1	1		1	1		1	1			1	6	6	12	6	6	12		6	6		6	250	256								
- No. Of Provincial Team Conferences attended/monitored	18	18	36	18	18	36	18	18	36	18	18	72		500	500		500	500			500												
- No. of Inter-agency activities attended by ORD personnel	5	5	10	5	5	10	15	25	40	7	10	57	3	3	6	3	3	6		3	3		3	10	13								
-No. of Trainings/Seminars/Workshop attended by ORD personnel	3	3	6	3	3	6	11	14	25	5	5	35	25	25	50	25	25	50		25	25		25	25	50								
- No. of planning conference/workshop conducted	1		1			1			1	1	1	3	30	30	60	30	30	60		30	30		30	30	60								
<b>3) Financial and Administrative Management</b>																																	
<b>SUPPORT TO ISO-QMS Implementation</b>																																	
Capacity Building of DILG Personnel			75			75				75	97	75																					
Training on QMS			1			1				1		1				300		300															
Conduct of FGDs			8	3		11				15	4	19				275		275							600	CO							
QMS Audit			1			1				1		1				100		100							275	CO							
conduct of meetings			5	5		10				6	6	6						100							150	CO							
<b>ORIENTATION WORKSHOP ON SPMS FORMS</b>																20	20	40							100								
no of workshops conducted																									40	to be conducted							
no of persons participated				1	1					1	1																						
<b>Strengthening of the Organizational Effectiveness of Admin personnel</b>				30	30					4	4							84							84								
Capacity Building of DILG Personnel																																	
- No. of person/No. of days			40			40																											
Updates on Budgeting, Accounting and Auditing Rules and										0	97																						
- No. of persons	8	8	16	15	15	30	15	29	44	20	0	50	30	30		60	60	120		30	30		60		60								

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not conducted due to overlapping of activities

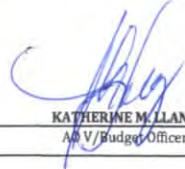
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE												FINANCIAL REQUIREMENTS ('000)												REMARKS			
	TARGET						ACTUAL						TARGET						ACTUAL									
	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	FUND SOURCE	Q1	Q2	TOTAL Q1+Q2	Q3	Q4		TOTAL	FUND SOURCE	
Conduct of Pre-Qualifying Examination for Admin and Technical Tests			0						0							25		25					25			25		
- No. of persons	15		15		3	3												5	5									
- No. of exams conducted	1		1		1	1																						
Orientation on Regional Line Agencies programs and projects																												
- No. of activities conducted	1	1	2	1	1	2	1	1	2	1	1	4																
- No. of personnel oriented	50	50	100	50	50	100	50	50	100	50	50	200	15	15		15	15	30		15	15		15	15	30			
Orientation of Newly Hired Employees (10/Contractual/Permanent)																												
- No. of activities conducted	1	1	2	1	1	2	1	1	2	0	0	2	5	5		5	5	10		5	5		5		5			
- No. of personnel oriented	2	2	4	2	2	4	36	2	38	0	0	38																
Support to Regional Bids and Awards Committee (BAC)						0																						
- No. of Regular and Special meetings conducted	12	12	24	12	12	24	12	15	27	12	14	49	35	35		35	35	70		35	35		35	35	70			
- No. of BAC related activities conducted	1	1	2	1	1	2	1	3	4	1	1	6	75	25		25	25	50		75	25		25	25	50			
- Procurement of facilities and equipment	1	1	2	1	1	2	1	1	2	2	1	5	20	20		20	20	40		20	20		20	20	40			
Attendance of FAD personnel to National and Local Conference and Trainings																												
- No. of personnel attended	2	2	4	2	2	4	4	4	8	8	6	20	30	30		30	30	60		30	30		30	30	60			
Property Supply and Record Management			0																									
Conduct of Disposal Activities			0																									
- No. of activities conducted		1	1					1	1			1		15							15							
Conduct of Annual Inventory of DILG Properties			0						0																			
- No. of activities conducted	6		6				6		6			6	60						60									
ROPMT Performance Monitoring																												
Year- End Evaluation and Performance and Program Review																												
- No. of activities conducted		1	1		1	1		1	1		1	1		15			1,000	1,000		15				1,000	1,000			
- No. of personnel involved		6	6		150	150		6	6		150	6																
Conduct of ROPMT meeting			0			0			0																			
- No. of activities conducted	1		1	1		1	1		1			1	15			15			15			15			15			
- No. of personnel involved		5	5		5	5		5	5		5	5																
Support to Operations						0																						
REGIONAL LEVEL						0																						
- No. of vehicle request acted	150	150	300	150	150	300	178	201	379	233	162	750	5	5					5	5				15	15			
- No. of trip ticket/fuel requests approved	100	100	200	100	100	200	134	164	298	177	136	598	5	5		15	15	30		5	5		15	15	30			
- No. of request approved for R&M vehicle	3	3	6	9	9	18	6	8	14	11	14	37	5						5					150	150			
- No. of request received for R&M - office equipment	1	1	1	1	1	2		6	6	3	2	11												150	150			
PROVINCIAL LEVEL			0			0			0																			
- No. of request approved for R&M vehicle	1	1	2	1	1	2	2	2	4	2	10	14												150	150			
- No. of request received for R&M - BUILDING	1	1	1	1	1	1	1	1	1	2	1	4												250	250			
- No. of request received for R&M - office equipment	1	1	1	1	1	1	1	1	1	3	1	5												250	250			
- No. of fuel request approved	5	5	10	10	10	20	6	37	43	28	18	88	25	25		50	50	100		25	25		50	50	100			
- No. of financial requests/supports to Provincial and City																												
Conduct of Physical Fitness and Sports Related Activities																												
- No. of activities conducted					1	1	1		1			1						150										
- No. of personnel involved					100	100	5		5			5																
Procurement of Physical Fitness and Sports Equipment																												
- No. of health / physical fitness facilities procured		1	1		2	2			0	0		0						150										
Inter-Agency Collaboration																												
- No. of meetings/conference attended	2	2	4	2	2	4	2	2	4	2	2	8	15	15		15	15	30		15	15		15	15	30			
Support to Regional Office Operating Units	4	4	8	4	4	8	4	4	8	4	4	12																
Improvement of Frontline Service Delivery																												
Employees complied with ARTA guidelines and policies	100%	100%	100%	100%	100%	200%	100%	100%	2	100%	100%	100%																
Regional Office and 4 Provincial/City Offices monitored on the functionality of their established Public Assistance Center (PAC) in every quarter	7	7	14	7	7	14	7	7	14	7	7	28																
Compliance to GASS and Good Governance Conditions set by AO 25 on the grant of PBB													25	25		50	50	100		25			50	50	100			
1) Budget Utilization Rate of the MOOE		45%	45%		80%	80%		46.55%	47%	79.91%	98.81%																	

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS						
	TARGET					ACTUAL					TARGET					ACTUAL											
	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL Q3+Q4	FUND SOURCE	Q1		Q2	TOTAL Q1+Q2	Q3	Q4	TOTAL	FUND SOURCE
2) Disbursement Rate of the MOOE		30%	30%		80%	80%		32%	32%	68%	88%																
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) ORROR (FAR No. 5)		100%	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%	92%																December reports due on/before January 15, 2018
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%	100%		100%	100%	78%	98%																December reports due on/before February 14, 2018
6) Submit to GPPB-TSO the 2016 APCPI by end of June 2016		100%	100%					100%	100%			100%															
7) Submit 2016 APP / revised APP to GPPB		100%	100%	100%		100%		100%	100%	100%	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%		100%	100%	100%	100%	100%															
9) Citizen's Charter updated and uploaded in the DILG XII's website		100%	100%	100%	100%	100%		100%	100%	100%	100%	100%															
<b>Compliance to Administrative Requirements</b>																											
on Liquidation of C/A																											
Employees with C/A fully liquidated within the prescribed period		70%	70%	80%	80%	80%		80%	80%	87%	90%																
on Submission of SALN																											
Personnel submitted their SALN within the prescribed period		100%	100%					100%	100%		91%																
SALN of personnel submitted to concerned authorities (Ombudsman, CO, etc) 15 days before the deadline.		100%	100%					100%	100%																		
on Compliance to RA 9184																											
All requirements for procurement adhered to within the prescribed period		100%	100%	100%	100%	100%		100%	100%	100%	100%	100%															
on Submission of response to AOM																											
80% of AOM responded within the set deadline		80%	80%	80%	80%	80%		100%	100%	100%	100%	100%															

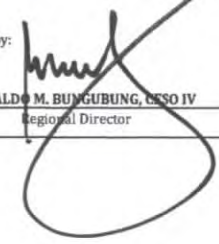
Prepared and submitted by:

IAN ROSA CLEMENTE

LGOO V/Planning Officer-Designate

  
KATHERINE M. LLANO  
AA V/Budget Officer

Approved by:

  
REYNALDO M. BUNGUBUNG, CESO IV  
Regional Director