

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS  
CY 2018  
(In Thousand Pesos)

Document Code		
FM-QP-PS-PPD-29-018		
Rev. No.	Eff. Date	Page
00	10.01.15	1 of 1

OFFICE/UNIT: DILG REGION 12  
CURRENT MOOE ALLOTMENT : **Php 25,713,000.00**  
CONTINUING MOOE ALLOTMENT: None  
CAPITAL OUTLAY : None

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE					FINANCIAL REQUIREMENTS ('000)											REMARKS	
	TARGET					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL		FUND SOURCE
<b>A. CURRENT TOTAL MOOE</b>						5,431	7,018	7,256	6,008	25,713								
PROGRAMMABLE						3,259	4,211	4,354	3,605	15,429								
MANDATORY						2,172	2,807	2,902	2,403	10,284								
<b>B. CONTINUING TOTAL MOOE</b>																		
PROGRAMMABLE						-	-	-	-	-								
MANDATORY																		
<b>TOTAL CAPITAL OUTLAY</b>						-	-	-	-	-								
<b>ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE GOVERNANCE</b>						4,009	7,145	4,249	2,522	17,925								
<b>TRANSITION TOWARDS FEDERALISM</b>						30	1,184	1,030	170	2,414								
<b>DEVELOPMENT OF COMMUNICATION MATERIALS</b>																		
Development of IEC materials - No. Of copies		300			300		70			70								
<b>PUBLIC AWARENESS AND INFORMATION DISSEMINATION PROGRAM</b>																		
Multi-Stakeholders Forum -no. of persons attended			1		1			200		200								
Orientation for Partners		1			1		86			86								
<b>BUILDING OF INSTITUTIONAL LINKAGES AND PARTNERS</b>																		
Engagement with Universities (Debate on Federalism)			4	1	5			360	100	460								
Engagement with Leagues		1			1		150			150								
Federalism Fora in Barangays		3	3		6		500	300		800								
Engagement with PIA	1	1	1	1	4	30	30	30	30	120								
Trainers' Training - No. Of Persons		1			1		120			120								
Concensus Building with NGAs - No. Of Persons		1			1		68			68								
Training for Personnel			1		1			100		100								
<b>ATTENDANCE TO TRAININGS /ORIENTATIONS ON FEDERALISM</b>																		
- No. Of activities attended		1	1	1	3		160	40	40	240								
<b>COMPLIANCE TO FULL DISCLOSURE POLICY (FDP)</b>						60	60	60	60	240								
- Quarterly Monitoring of LGU compliance to FDP (Fully Compliance)						60	60	60	60	240								
- PROVINCE	82%	82%	82%	82%	82%													
- CITIES	82%	82%	82%	82%	82%													
- MUNICIPALITIES	82%	82%	82%	82%	82%													
-Barangays	90%	90%	90%	90%	90%													
<b>LGPM-SEAL OF GOOD LOCAL GOVERNANCE (SGLG)</b>						1,810	175	460	125	2,570								
<b>ORIENTATION ON SGLG CRITERIA</b>																		

*[Handwritten Signature]*

*[Handwritten Mark]*

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE					FINANCIAL REQUIREMENTS ('000)											REMARKS	
	TARGET					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL		FUND SOURCE
- National	8					160					160							
-Regional	25					40					40							
<b>Data Gathering, Regional Assessment, Validation and Certification</b>																		
<b>Data Collection</b>	1				1	10					10							
<b>ASSESSMENT ON SGLG</b>						1,600					1,600							
- PROVINCE	4				4													
- CITIES	5				5													
- MUNICIPALITIES	45				45													
- Regional/Provincial Calibration			5		5			180			180							
<b>CONFERRMENT AND ANNOUNCEMENT</b>			1		1			30			30							
SGLG Marker Conferment		1			1		150				150							
SGLG Conferment			1		1			250			250							
- No. Of personnel attended			25		25													
- No. Of LGUs conferred with SGLG			18		18													
<b>ATTENDANCE TO YEAR-END REVIEW</b>																		
- No. Of personnel attended				6	6				100		100							
<b>CASCADING OF SGLG RESULTS</b>																		
- no of activities conducted		1		1			25		25		50							
<b>PERFORMANCE CHALLENGE FUND</b>						50	206	99	142		497	BLGS, OPDS, RO						
PCF 2018 Regional Operational Policy Roll-Out				1	1				55		55							
- No. Of persons				15	15													
Review & Approval of 2018 PCF proposed projects				1	1				60		60							
On-Site Validation of PCF completed projects		1			1		40				40							
- No. Of PCF projects validated		5			5													
<b>MONITORING AND EVALUATION</b>																		
Quarterly monitoring reports on PCF Projects submitted (RO)	1	1	1	1	4	15	15	15	15		60							
<b>Project Completion Rate</b>																		
2010-2015				100%	100%													
2016				80%	80%													
2017				25%	25%													
<b>ATTENDANCE TO TRAININGS, SEMINARS, WORKSHOP, ROLL-OUT ACTIVITIES</b>																		
Consultative Conference with National and Regional PCF Team on the PCF 2018 Implementation		1			1		36				36							
- No. Of persons		3			3													
PCF 2018 Operational Policy National Roll-Out			1		1			36			36							
- No. Of persons			3		3													
PCF Summit 2018: Communicating PCF Gains and Successes			1		1			36			36							
- No. Of persons			3		3													
<b>Development of PCF Compendium</b>																		
- No. Of copies		88			88		67				67							
PCF 2018 Regional Communication Fund																		
- No. Of LGU beneficiaries	15				15	23					23							
Seminar Workshop on the development of Incentive Awards for National & Regional PCFMT		1			1													
- No. Of persons		3			3		36				36							
Regional Monitoring and Evaluation Fund (Assessment, Approval and Monitoring & Evaluation of PCF Projects)																		

*Handwritten signature*

*Handwritten mark*



OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE					FINANCIAL REQUIREMENTS ('000)										REMARKS	
	TARGET					TARGET					ACTUAL						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL
- No. Of LGU beneficiaries	(15)	(15)	(15)	(15)	15	12	12	12	12	48							
<b>SUPPORT TO LOCAL GOVERNANCE PROGRAM (SLGP)</b>						1,252	4,709	2,517	1,894	10,371	(PMO, BLGD, BLGS)						
<b>Coaching, mentoring and monitoring of LDC Functionality (Mobilization Fund)</b>										-							
<b>No. Of LGUs monitored on the:</b>																	
Minimum requirements of the LGC	7	10	15	13	45	96	96	96	96	384	PMO						
<b>Assessment of LDC Functionality /Local Development Projects implementation</b>							2,070	500	643	3,213	PMO						
<b>No. Of LGUs with</b>										-							
- fully functional LDCs (municipalities)		10	17	18	45					-							
- updated CDP, CLUP and LDIP		10	17	18	45					-							
- updated sector plans		10	17	18	45					-							
<b>SDG LOCALIZATION</b>										-							
TOT on CBMS Module II										-							
no. Of persons			6		6			72		72	BLGD						
Consultation Workshop										-							
no. Of persons		1			1			12		12	BLGD						
<b>TRAINING ON ADM PORTAL</b>										-							
National Orientation		1								-							
no. Of persons		6			6		150			150	PMO						
Regional TOT		1			1					-							
no. Of persons		6			6		36			36							
Training Roll-Out by Cluster					0					-							
no. Of persons			225		225			596		596	PMO						
<b>LDIP Review</b>										-							
Pilot Testing of Actual CDP - Monitoring and Evaluation										-							
no.of persons			5		5			25		25							
Seminar-Workshop on Gender-Responsive Project Proposal Towards Gender Equality -										-							
no.of persons		5			5		88			88							
Orientation Workshop with Regional Focal Person on the Operations of DILG CBMS										-							
no.of persons			6		6			72		72							
Pilot testing of Actual CDP Review										-							
no. Of LGUs		54			54		283			283							
Culmination Activity to the Actual CDP review										-							
no.of persons		5			5		60			60							
Series of Workshops to DILG Regional and Provincial Focal Persons on the CDP M&E Indicators										-							
no.of persons		6			6		90			90							
<b>CITIZENS MONITORING</b>										-							
no. Of pax		495			495		668			668	PMO						
<b>Support to Regional and Provincial Teams</b>										-							
<b>SALARIES</b>										-							
- Regional Team	2	2	2	2	8	265	265	265	265	1,062	PMO						
- Provincial Team	8	8	8	8	32	759	759	759	759	3,036	PMO						
<b>MOBILIZATION FUND</b>										-							
- Regional Team	2	2	2	2	8	15	15	15	15	60							
<b>SLGP Coordination Team Meetings</b>										-							
no. Of meetings conducted	1	1	1	1	4	116	116	116	116	464							
no. Of persons	10	10	10	10	2					-							
<b>CSO-PPPP</b>						341	420	82	15	859	BLGS, RO						

*H. Lopez*

*[Signature]*



OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE					FINANCIAL REQUIREMENTS ('000)											REMARKS	
	TARGET					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL		FUND SOURCE
<b>Briefing of CSIS Focal Persons and Field Officers</b>																		
<i>no. Of pax</i>	4					61												
<b>Training for Local Resource Institutes</b>																		
<i>no. Of pax</i>	2					280												
<b>CSIS Survey</b>																		
<i>no. Of LGUs</i>		2					420											Picgawan,
<b>Utilization Conferences</b>																		
<i>no. Of pax</i>			2					72										
<b>Attendance to National Forum</b>																		
<i>no. Of pax</i>				3					15									
<b>Preparation of Reports</b>																		
- No. Of CPAP Reports updated/submitted			1		1			5										
<b>Evaluation and submission of CS Reports</b>																		
- No. Of CS Reports evaluated and submitted			1		1			5										
<b>LUPONG TAGAPAMAYAPA INCENTIVES AWARDS (LTIA)</b>						420	340	-	100	860								
<b>RAC Reorganization</b>																		
- no.of pax	10					30				30								
<b>Conduct of Field and Regional Assessment</b>																		
Field Assessment	54					270				270								
Table Assessment		1					30			30								
Regional Validation	1					120				120		BLGS, RO						
<b>Submission of Regional Winners per Category</b>																		
- no. Of Lupons conferred with Awards per Category		3					300			300								
Packaging and submission of documentary requirements		1					10			10								
<b>Conferment of Awards to 2018 National Winners</b>				1	1				100	100								
<b>BARANGAY ASSEMBLY DAY</b>						15	-	-	15	30								
<b>Monitoring</b>																		
- % of barangays that conducted SBAD	50%			50%	50%	15			15	30								
<b>DEATH BENEFIT CLAIMS</b>						1	1	1	1	4								
- Provision of assistance to clients in the processing of DBC	1	1	1	1	4	1	1	1	1	4								
<b>CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT</b>						30	50	-	-	80								
<b>Conferment of 2017 CFLG Cities and Municipalities</b>	1				1	15				15								
Validation and Conferment for the 2017 Presidential Award	1				1	15				15								
<b>Organization of RPCM Audit Teams</b>									50	50								
Provinces		4			4													
Cities		5			5													
Municipalities		45			45													
<b>BUSINESS-FRIENDLY AND COMPETITIVE LGUs</b>						559	982	1,052	250	2,842								
<b>IMPROVE LGU COMPETITIVENESS AND EASE OF DOING BUSINESS</b>						28	717	787	50	1,581								
<b>Encouraging LGU P4</b>						28	48	383	-	459								
- Attendance to Regional Business Consortium/Investor's Forum on LGU P4								20		20								
<i>No. Of pax</i>		1			1													
Workshop on the documentation of PPP practices						20				20								
<i>No. Of pax</i>	1				1													
Training on Economics of Public-Private Partnership (Contract, Risk Assessment and others)									186	186								
<i>No. Of LGUs</i>				5	5													
<i>No. Of PAX</i>				20	20													
Training on the Enhancement of Feasibility Study (Module III)									186	186								

*Atty*

*[Signature]*



OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE					FINANCIAL REQUIREMENTS ('000)										REMARKS	
	TARGET					TARGET					ACTUAL						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL
No. Of LGUs			5		5						-						
No. Of PAX			20		20						-						
LEIPOs Forum cum Business Matching									20		20						
No. Of PAX			1		1						-						
Monitoring of good PPP Stories and P4 compliance/Communication and Provision of Technical Assistance by the region						8	8				16						
No. Of PAX	2	2			4						-						
Monitoring Compliance of LGUs											-						
- No. Of LGUs monitored			2		2				10		10						
Streamlining BPLS								329		329	CO						
Coaching and Mentoring of LGUs on BPLS Automation/Computerization cum E-BPLS User Training								304		304							
No. Of LGUs			8		8						-						
No. Of PAX			34		34						-						
Support to e-Gov Awards									25		25						
No. Of PAX			1		1						-						
Streamlining Construction Permit				1	1		259			259	CO						
Coaching and mentoring on re-engineering Construction Permitting processes							184			184							
No. Of LGUs		4															
Integration of Barangay Clearance in the LGU Permitting Process																	
Focus Group Discussion																	
No. Of PAX		25					75			75							
INVESTMENT PROMOTIONS							410			410							
TRAINING ON THE UPDATING LIIC & LRC																	
- no. Of pax		20			20		144			144							
TRAINING ON BUSINESS PLAN FORMULATION																	
- no. Of pax		20			20		144			144							
TRAINING ON WORKFORCE PLAN DEVELOPMENT																	
- no. Of pax		20			20		122			122							
REGIONAL INITIATED CAPACITY DEVELOPMENT INTERVENTIONS								75	50	125							
-No. of capacity development initiatives conducted/participated			3	2	5			75	50	125							
BUILDING BUSINESS -FRIENDLY AND COMPETITIVE LGUs						531	265	265	200	1,261							
SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP) PROGRAM						135	265	265	200	865							
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%	25%		100%												
- Disbursement Rate	25%	25%	25%	25%	100%												
Assessment of Provinces' implementation of CMGP projects																	
KALSADA 2016 (2 Remaining SPs)																	
- On-going (1 SPs)	2																

*[Handwritten Signature]*

*[Handwritten Mark]*



OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE					FINANCIAL REQUIREMENTS ('000)											REMARKS
	TARGET					TARGET					ACTUAL						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	
- Completed		1		1	2						-						
<b>CMGP 2017 (23 SPs)</b>																	
- On-going (22 SPs)		15	8		23						-						
- Completed			12	11	23						-						
<b>CMGP 2018 (17 SPs)</b>																	
- On-going				7	7						-						
<b>MONITORING AND EVALUATION</b>																	
Monitor the status of Provinces' procurement activities																	
<i>no. Of monitoring activities conducted</i>		3	3	3	9		50	50	50	150							
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	4		15	15	15	45							
Monitoring of road maintenance activities of the completed KALSADA/CMGP projects by the provinces																	
<i>No. of monitoring activities</i>	(4)	(4)	(4)	(4)	(4)	50	50	50	50	200							
<i>No. of Projects visited</i>	10	10	10	10	40												
Provision of TA to 4 Provinces on the preparation FY 2018-2022 PGRR																	
<i>no. Of TA provided to LGUs</i>	4	4	4	4	16	15	15	15	15	60							
<i>No. Of provinces with approved 2018-2022 PGRR</i>			(4)	(4)	(4)												
Provision of TA to PLGUs on the achievement of FY 2017 and 2018 Governance Reform Targets based on PGRR																	
<i>no. Of TA provided to LGUs</i>	4	4	4	4	16	40	40	40	40	160							
<i>No. Of provinces which achieved their 2018 Governance Reform</i>				3	3												
Assessment of Provinces' implementation of 2017 Governance Reform Targets																	
<i>no. Of assessment conducted</i>	1	1	1	1	4	30	30	30	30	120							
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	1		2		25	25		50							
Outsourcing of Service Providers for the documentation of completed CMGP projects.							40	40		80							
<i>no. of documentation activities conducted</i>		1	1		2												
<i>No. Of provinces documented regarding their achievement of governance reform targets</i>		1	1		2												
<b>PROGRAMS, PROJECT MANAGEMENT SYSTEM (PPMS)</b>						396	-	-	-	396							
SUBSCRIPTION OF INTERNET DSL BROADBAND																	
- No of internet DSL/Broadband subscribed for:																	
- Regional Office	1					120				120							
- Provincial Office	4					96				96							
- City/Municipal office	50					180				180							
<b>ENVIRONMENT PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER RESILIENT LGUS</b>						305	1,145	1,345	1,495	4,291	LGA						

*Handwritten signature*

*Handwritten mark*

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE					FINANCIAL REQUIREMENTS ('000)						REMARKS					
	TARGET					TARGET					ACTUAL						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE		Q1	Q2	Q3	Q4	TOTAL
<b>STRENGTHENING LGU DISASTER PREPAREDNESS AND RESILIENCE</b>																	
<b>Enhancing LGU capacity on DRR-CCA</b>						305	1,055	1,295	1,445	4,101							
1) Building Resiliency for Local Economic Development in Changing Climate								150		150							
2) Enhanced Local Climate Change Action Plan (E-LCCAP)																	
- no of LGUs coached and mentored with Enhanced LCCAP		(4)	(4)	(4)	(4)		50	50	50	151	LGA						
3) Advanced Geographic Information System (GIS)																	
- no of LGUs CAPACITATED on Advanced GIS			10		10			400		400	LGA						
4) Post Disaster Rehabilitation and Recovery Management																	
- no of LGUs CAPACITATED on PDRRM				10	10				400	400	LGA						
5) Mainstreaming of DRR-CCA in CDP and CLUP																	
Strengthening of Provincial Land Use Committee (for RDPP)									300	300	LGA						
RDPP Implementation		1	1	1	3		200	200	200	600	LGA						
6) OPERATION LISTO (all hazards)																	
- LISTONG Pamahalaan Lokal											LGA						
Consultation workshop on the development of Review Tool for Risk Informed CDP																	
- LISTONG Pamayanan											LGA						
- LISTONG Pamilyang Pilipino											LGA						
- Printing of Gabay at Mapa para sa Listong Pamilyang Pilipino (40 families/target brgy in the MRB)		275			275		550			550							
<b>SUPPORT TO OPERATION CENTER</b>																	
1) Quarterly Meetings of DRRM Federation of Provinces																	
- no of meetings conducted	1	1	1	1	4	50	50	50	50	200							
2) Disaster Preparedness Committee Meeting																	
- no of meetings conducted		1		1	2	50		50		100							
3) Attendance/Participation to DRR related activities																	
- no. Of DRR related activities attended/participated																	
regional office	2	2	2	2	8	25	25	25	25	100							
provincial office	2	2	2	2	8	80	80	80	80	320							
city/municipal office	2	2	2	2	8	100	100	100	100	400							
4) Conduct of DRRM Regional Initiatives and Trainings																	
ICS Training			1	1	2			190	240	430							
- no. of pax			20	20	40												
<b>SUPPORT TO GOVERNMENT OPERATIONS FOR THE "BIG ONE" (GMMA)</b>							50	50	50	150							
No. Of assistance provided in ensuring service continuity of LGUs and NGAs		3	3	3			50	50	50	150							
<b>Disaster Risk Management and Institutional Strengthening Project (DRMIS)</b>							40			40							
Enhancement of the Disaster Preparedness Audit tool																	
no of personnel		1			1		20			20							
Development of capability building packages																	
no of personnel		1			1		20			20							
<b>PEACEFUL, ORDERLY AND SAFE LGUS</b>						582	852	4,304	1,062	6,800							



OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE					FINANCIAL REQUIREMENTS ('000)											REMARKS	
	TARGET					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL		FUND SOURCE
<b>Intensifying the fight against criminality, illegal drugs and violent extremism</b>																		
<b>Strengthening of Anti-Drugs Abuse Councils (ADACs)</b>																		
<b>CAPACITY DEVELOPMENT</b>																		
Attendance to Training on Strengthening BADACS on Barangay Drug Clearing Program																		
no. of BADACs trained			350	350	700													
no. of BADAC Action Plans Formulated																		
<b>Training on Functionality of ADACs</b>																		
no. of LGUs trained			54		54					600								600
<b>Training on IDMRIS and ADACMS</b>																		
no. of LGUs trained			50		50					612								612
<b>MONITORING AND EVALUATION</b>																		
Creation of ADAC Secretariat at the Regional Level		1			1		100											100
Conduct of Consultative Meetings			1	1	2													
<b>ADVOCACY</b>																		
Conduct of Barangay-Based Symposium on Illegal Drugs			100	100	200					450								900
Gathering of Success Stories			1							10								10
Distribution of Advocacy Materials			1															
no. of LGUs provided with Flyers for ADACs and Barangay Inhabitants			(54)	(54)	(54)					25								50
Compendium of Laws																		
Verification of liquidation requirements for the monetary donations involved in D17PI, and Q1PI, by Q3 and Q4 respectively.			100%	100%	100%					5								10
<b>STRENGTHENING THE PEACE AND ORDER COUNCILS</b>						580	730	2,380	580	4,270								
<b>Provision of Secretariat Support to POCs</b>																		
Conduct of RPOC Meetings																		
No. Of meetings conducted	1	1	1	1	4	200	200	200	200	800								
Support to LPOC Secretariat & its operations																		
no. of LPOCs provided with support to operations	(54)	(54)	(54)	(54)	(54)	150	150	150	150	600								
no. of policies adopted	1	1	1	1	4													
<b>Documentation of LPOC Practices</b>																		
no. of documentation activities conducted		4	4		8													
<b>REVIEW AND ASSESSMENT OF L/BPOCs FUNCTIONALITY</b>																		
No. Of assessment conducted		4	4		8					300								300
<b>AWARDING OF BEST POCs</b>																		
No. Of activities			5		5					500								500
<b>3RD REGIONAL ANTI-ILLEGAL DRUGS SUMMIT (RAIDS)</b>																		
Attendance to POC related activities																		
no. Of activities attended	1	1	1	1	4	30	30	30	30	120								
<b>Capability Building for POC Secretariat</b>																		
no. of POC Secretariat capacitated		6			6		150			150								
<b>INTENSIFYING ANTI-ILLEGAL DRUGS CAMPAIGN</b>																		
Creation/Reorganization of BADACs	(1195)	(1195)	(1195)	(1195)	(1195)	200	200	200	200	800								
No. Of BADACs organized																		

*Handwritten signature*

*Handwritten mark*



OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE					FINANCIAL REQUIREMENTS ('000)											REMARKS	
	TARGET					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL		FUND SOURCE
<b>PEOPLE'S LAW ENFORCEMENT BOARD PROGRAM</b>																		
(NO TARGETS YET FROM CO)																		
<b>911 PROGRAM</b>																		
(NO TARGETS YET FROM CO)																		SK and Cotabato
<b>PAMANA PILLAR 3 (CONTINUING)</b>						-	-	200	-	200								
<b>CY 2016 (1 LGU- 1 SP)</b>																		
- No. of on-going subprojects	1				1			200		200								
- No. of completed subprojects		1			1													
<b>CY 2015 (1 LGU- 1 SP)</b>																		
- No. of on-going subprojects	1	1	1		1													
- No. of completed subprojects				1	1													
<b>COMPREHENSIVE LOCAL INTEGRATION PROGRAM</b>						2	2	2	2	8								
<b>PROVISION OF FINANCIAL ASSISTANCE TO SURFACING</b>																		
- No./Percentage of FRs provided with the financial assistance plus firearms remunerations, if any.		100%	100%	100%	100%	2	2	2	2	8								
<b>ATTENDANCE TO TRAININGS, SEMINARS, WORKSHOPS ON CLIP</b>							20	20		40								
- No. Of personnel attended the CLIP capacity development activities		1	1		1		20	20		40								
<b>SOCIALLY-PROTECTIVE LGUs</b>						4,138	4,126	4,785	5,176	17,417								
<b>AM/ADM/BUB Project Implementation</b>						668	668	668	668	2,672	CO							
<b>SUPPORT TO OPERATIONS</b>																		
- Administrative Cost																		
- General Services						24	24	24	24	96								
<b>MONITORING AND EVALUATION</b>						556	556	556	556	2,223	CO							
No. of LGUs visited																		
<b>CAPACITY DEVELOPMENT</b>	37	37	45	45	45	62	62	62	62	248								
no. Of capacity development activities conducted																		
<b>PROJECT IMPLEMENTATION</b>	1	1	1	1	4	26	26	26	26	105								
<b>Assistance to Municipalities (AM) 2018</b>																		
- No. of subprojects under Procurement																		
- No. of on-going subprojects				20%	20%													
- No. of completed subprojects				10%	10%													
<b>Capacity Development</b>																		
<b>WATER</b>																		
1. Sector Assessment																		
- No. of LGU s attended																		
<b>Local Roads and Bridges</b>				3	3													
1. Local Road Maintenance																		
- No. of LGUs attended				10	15	25												
<b>Assistance to Disadvantaged Municipalities (ADM) 2017</b>																		
<b>107 remaining SPs</b>																		
- No. of on-going subprojects	40	45	22		107													
- No. of completed subprojects		19	26	33	78													
<b>BUB- FY 2013- 2016 ( 37 remaining SPs)</b>																		
- No. of on-going subprojects	30	7			37													
- No. of completed subprojects		20	10	7	37													
- No. Of projects monitored and evaluated	10	10	10	10	40													
- No. Of reports submitted to PMO	2	2	2	2	8													
<b>SALINTUBIG PROGRAM</b>						134	134	134	134	537								
<b>SUPPORT TO OPERATIONS</b>																		
-Administrative Cost	1	1	1	1	4	12	12	12	12	49								

*Handwritten signature*

*Handwritten mark*



OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE					FINANCIAL REQUIREMENTS ('000)											REMARKS
	TARGET					TARGET					ACTUAL						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	
- General services	1	1	1	1	4	122	122	122	122	487	CO						
-Monitoring and Evaluation																	
<b>PROVISION OF FINANCIAL SUBSIDY</b>																	
- Obligation rate									(100%)	(100%)							
Disbursement rate									(100%)	(100%)							
<b>PROJECT IMPLEMENTATION (CURRENT)</b>																	
<b>FY 2018 (14 LGUs- 25 SPs)</b>																	
- No. of LGUs endorse to CO for funding	2	6	6	0	14												
- No. of subprojects under Procurement		2	4	8	14												
- No. of on-going subprojects			4	6	10												
- No. of completed subprojects				4	4												
<b>FY 2017 (25 SPs)</b>																	
<b>25 remaining SPs</b>																	
- No. of on-going subprojects	10	15															
- No. of completed subprojects		10		15	25												
<b>SALINTUBIG (CONTINUING)</b>																	
<b>FY 2016 (19SPs)</b>																	
<b>18 remaining SPs</b>																	
- No. of on-going subprojects	18				18												
- No. of completed subprojects		18			18												
<b>FY 2015 (42 SPs)</b>																	
<b>11 remaining SPs</b>																	
- No. of on-going subprojects	11				11												
- No. of completed subprojects		11			11												
<b>FY 2014</b>																	
<b>1 remaining SP</b>																	
- No. of on-going subprojects	1				1												
- No. of completed subprojects		1			1												
<b>ENHANCING LGUs CAPACITY ON PLANNING AND IMPLEMENTATION OF LOCAL DEVT PROJECTS</b>						117	189	117	117	542							
- MONITORING AND EVALUATION OF PROJECT IMPLEMENTATION, CAPDEV and PROJECT MANAGEMENT			4		4												
<b>No. Of LGUs provided with:</b>																	
- CapDev		10			10		36			36							
- M&E		10			10		36			36							
- Salaries	3mos	3mos	3mos	3mos	12 mos	117	117	117	117	470	CO						
<b>STRENGTHENING OF REGIONAL WATSAN HUB</b>																	
- no of meetings, workshops, etc. Conducted	1	1	1	1	4												
<b>SALINTUBIG 2016 (ARMM) 7 LGUs</b>																	
- No. of Monitoring Activities		2	7	7	7												
No. of Projects monitored		10%	30%	30%	30%												
<b>BUB-CBMS IMPLEMENTATION</b>						453	782	1,233	1,659	3,318							
<b>Strategic Planning, Review of Documents and Quarterly Assessment</b>																	
- No. Of activities conducted		1	1	1	3		60	60	60	180							
<b>Provision of TA to LGU Beneficiaries</b>																	
- No. Of LGUs provided with TA	10	10	10	4	14	125	125	125	50	425							
<b>Monitoring and Evaluation</b>																	
- No. Of monitoring activities conducted	2	2	2	2	4	65	65	65	65	260							
<b>Report preparation and submission</b>																	

*Handwritten signature*

*Handwritten mark*



OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE					FINANCIAL REQUIREMENTS ('000)										REMARKS	
	TARGET					TARGET					ACTUAL						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL
- No. Of reports prepared and submitted	1	1	1	1	2	1	1	1	1	4							
<b>- Mobilization Support to RFPs in the monitoring activities</b>	1	1	1	1	2	30	30	50	50	160							
<b>Attendance to trainings, seminars, etc.</b>																	
- No. Of persons attended	4	4	4	4	16	50	50	50	50	200							
<b>Procurement of facilities and equipment</b>																	
- No. Of facilities/equipment procured for CBMS implementation	1		1		2	80		50		130							
<b>Orientation to Demand-Driven LGUs</b>																	
- No. Of LGUs oriented on CBMS	2	2			4	25	25	25	25	100							
<b>SEMESTRAL PROGRAM REVIEW ON THE IMPLEMENTATION OF CBMS</b>				1	1				100	100							
<b>Support to CBMS Operations</b>	1	1	1	1	4	25	25	25	25	100							
<b>CREATION AND MONITORING OF LOCAL INSTITUTIONS</b>							25	15	10	50							
<b>STRENGTHENING OF BARANGAY VAW DESK</b>																	
- % of Barangays with Functional VAW Desks																	
<b>MONITORING AND ASSESSMENT OF LCPC FUNCTIONALITY</b>																	
- No. of LGUS with Functional LCPCs							25	15	10	50							
- Province		4			4												
- Cities		5			5												
- Municipalities		45			45												
- Barangays		600	500	95	1195												
<b>SUPPORT TO OTHER DIRECTIVES OF THE PRESIDENT AND OVERSIGHT AGENCIES</b>						48	90	130	120	388							
<b>PHILIPPINE PLAN OF ACTION FOR NUTRITION (PPAN) 2017-22022</b>																	
<i>Technical Assistance to LGU on the development nutrition program package</i>																	
- no of LGUs	4	5	25	20	54	8	10	50	40	108							
<b>COMPREHENSIVE SOCIAL BENEFITS PROGRAM (CSBP)</b>																	
- no. Of support provided to beneficiaries (KIA/WIA)	4	(8)	(8)	(8)	12	40	80	80	80	280							
<b>INSTITUTIONALIZING GENDER RESPONSIVE LOCAL GOVERNANCE (GAD AND MAGNA CARTA OF WOMEN)</b>						2,718	2,238	2,488	2,468	9,910							
<b>INCREASING LGU AWARENESS ON GAD RELATED LAWS AND POLICIES THRU TA AND M&amp;E</b>																	
1. Conduct of regular monitoring of LGU compliance to GAD																	
- Number of LGUs monitored compliant to GAD institutional mechanisms mandated by MCW and JMC 2013-01	5	15	25	9	54	5	5	5	5	20							
2. Review and endorsement of LGU GPBs																	
- Number of LGU GPBs reviewed and endorsed 54 P/C/M GPBs reviewed and endorsed	5	15	25	9	54	15	30	30	15	90							
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 -	5	15	20	14	54	10	15	15	10	50							

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE					FINANCIAL REQUIREMENTS ('000)											REMARKS	
	TARGET					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL		FUND SOURCE
<b>PROVISION OF SUPPORT THE OPERATIONS OF DILG GFPS IN THE MONITORING OF GAD RELATED POLICIES</b>																		
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		2	4	4	10		100	200	200	500								
<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	240													
- amount attributed salary of DILG Personnel involved in the review and approval of LGUs GAD Plan and Budget	3 mos.	3 mos.	3 mos.	3 mos.	12 mos.	2,000	2,000	2,000	2,000	8,000								
<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	1		1	1	3	150		150	150	450								
- 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 2017 GAD AR	1				1													
- No. Of personnel attended the activity	1				1	250				250								
- No. Of Regional GPB 2017 Accomplishment Report	30				30													
Conduct of GFPS Quarterly Meeting and Monitoring and Evaluation Activities																		
- No. Of Quarterly Meeting conducted	1	1	1	1	4	44	44	44	44	175								
- No. Of Monitoring Activities conducted	1	1	1	1	4	44	44	44	44	175								
<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		2			2	200				200								
<b>ATTRIBUTION OF GAD BUDGET TO THE DILG MAJOR PROGRAMS</b>																		
SALINTUBIG																		
ADM/AM																		
SUPPORT TO LOCAL GOVERNANCE PROGRAM																		
SUPPORT TO CMGP																		
<b>STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY</b>						1,864	2,385	1,400	2,980	8,629								
<b>1) Strengthening the LGRRC</b>						337	837	412	1,312	2,898								
- Procurement of facilities and equipment for the new Office Building and Conference Room																		
No. Of facilities and Equipment procured	15	30	10	10	65	75	450	50	50	625								

*Alleg*

*[Signature]*



OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE					FINANCIAL REQUIREMENTS ('000)											REMARKS	
	TARGET					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL		FUND SOURCE
<b>Upgrading/Procurement of ICT Equipment and Facilities as support to operating units</b>																		
- No. Of ICT facilities and Equipment procured/upgraded		25	50	50	125		100	200	200	500								
<b>Support to Innovative Solutions Bank (ISB)</b>																		
- No. Of activities conducted related to ISB		1	1	1	3		50	50	50	150								
<b>POPULARIZING BEST PRACTICES ON LOCAL GOVERNMENT AND DEVELOPMENT</b>																		
- No. Of Best Practices Documented and Popularized		4		4	8		40		40	80								
- LGRRC XII Planning Workshop		1			1		25			25								
- Enhancing or updating of LGRRC/DILG Operations Manual		1					50			50								
- Development of AVP for various events/activities of DILG XII		1		1	2		10		10	20								
- Production and Distribution of Triumphet Newsletter	350 copies	350 copies	350 copies	350 copies	1400 copies	70	70	70	70	280								
- Preparation and distribution of DILG XII Annual Report	350 copies				350 copies	150				150								
- TV and Radio Guestings		1	1	1	3	2	2	2	2	8								
- Sponsorship during KAPEHAN/Quarterly Presscon	1	1	1	1	4	15	15	15	15	60								
- Quarterly Meeting of MSAC XII	1	1	1	1	4	25	25	25	25	100								
- LGRRC XII Year-End Assessment				1	1				750	750								
- Attendance to LGRRC Conference				1	1				100	100								
<b>2) Support to ORD Operations and Management</b>						150	692	217	717	1,776								
- No. of ManCom meetings conducted	2	3	3	3	11	60	90	90	90	330								
- No. of DC meetings w/ RD conducted	3	3	3	3	12	6	6	6	6	24								
- No. of Continuing Legal Education & Program Refocusing conducted		1		1	2		500		500	1,000								
- No. Of Provincial Team Conferences attended/monitored	8	12	12	12	44	24	36	36	36	132								
- No. of inter-agency activities attended by ORD personnel	5	5	5	5	20	30	30	30	30	120								
- No. of Trainings, Seminars/Workshop attended by ORD personnel	3	3	3	3	12	30	30	30	30	120								
- No. of planning conference/workshop conducted			1	1	2			25	25	50								
<b>PROGRAM REFOCUSING CUM YEAR-END ASSESSMENT</b>				1					1,200	1,200								
<b>3) Financial and Administrative Management</b>						1,377	856	771	951	4,353								
<b>SUPPORT TO ISO-QMS Implementation</b>																		
- Conduct of QMS Planning Workshop	1				1	11				11								
- Conduct of ISO 9001:2015 Leveling Session with CO TWG Secretariat	(1)	(1)			1	(211.20)	(211.20)			211								
- Orientation on the DILG XII QMS Documentation and System Procedure	(1)	(1)			1	(60)	(60)			60								
- Printing of DILG XII QMS Manual of Operating Procedures - Stage 2(2nd RICA)	(1)	(1)			1	(20)	(20)			20								
- Stage 2 -RICA (Province / City)	(1)	(1)			1	(15)	(15)			45								

*Alfred*

*[Signature]*

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE					FINANCIAL REQUIREMENTS ('000)										REMARKS		
	TARGET					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE
2018 Management Review		(1)	(1)		1		(42)	(42)										42
Attendance to the CO QMS CapDev Activities	1	1	1	1	4	80	80	80	80	320								
Quarterly Meetings	1	1	1	1	4	11	11	11	11	44								
ISO Certification (Logistics)			1		1					20								
<b>ORIENTATION WORKSHOP ON ENHANCED SPMS AND ITS FORMS</b>					0													
no of workshops conducted	5				5													
- Regional Office	1				1	15				15								
- Provincial/City Offices	6				6	80				80								
ROPMT Quaterly Meetings	1	1	1	1	4	15	15	15	15	60								
POPMT Meetings	4	4	4	4	16	60	60	60	60	240								
<b>Strengthening of the Organizational Effectiveness of Admin personnel</b>																		
Capacity Building of DILG Personnel																		
- no of activities conducted/attended/participated	3	3	3	3	12	150	75	75	75	375								
Updates on Budgeting, Accounting and Auditing Rules and Regulation			40		40			100		100								
- No. of activities conducted	1	1	15	1	18	30	30	60	60	180								
Conduct of Pre-Qualifying Examination for Admin and					1		30			30								
- No. of exams conducted		1			1		30			30								
Orientation on Regional Line Agencies programs and projects					4	10	10	10	10	40								
- No. of activities conducted	1	1	1	1	4	10	10	10	10	40								
Orientation/Re-orientation of Newly Hired Employees (JO/Contractual/Permanent)					2	15		15		30								
- No. of activities conducted	1		1		2	15		15		30								
<b>Support to Regional Bids and Awards Committee (BAC)</b>																		
- No. of Regular and Special meetings conducted	12	12	12	12	48	30	30	30	30	120								
Attendance to or conduct of BAC related activities	1	1	1	1	4	75	25	25	25	150								
- no. Of activities participated/conducted	2	2	2	2	8	25	15	15	15	70								
- Procurement of facilities and equipment	1	1	1	1	4	25	25	25	25	100								
- Procurement of BAC uniforms						50				50								
Attendance of FAD personnel to National and Local Conference and Trainings					8	30	30	30	30	120								
- No. of trainings attended	2	2	2	2	8	30	30	30	30	120								
<b>Property Supply and Record Management</b>																		
Construction of Perimeter Fence of the DILG XII	1					350				350								
Conduct of Disposal Activities					7		150			150								
- No. of activities conducted		7			7		150			150								
Conduct of Annual Inventory of DILG Properties					7	150				150								
- No. of activities conducted	7				7	150				150								
<b>Support to Operations</b>																		
<b>REGIONAL LEVEL</b>																		
- No. of vehicle request acted	150	150	150	150	600	15	15	15	15	60								
- No. of trip ticket/fuel requests approved	100	100	100	100	400	15	15	15	15	60								
- No. of request approved for R&M vehicle	3	3	9	9	24	5	5	5	5	20								
- No. of request received for R&M - office equipment		1	1	1	3		5	5	5	15								
<b>PROVINCIAL LEVEL</b>																		
- No. of request approved for R&M vehicle					4													
- No. of request received for R&M - BUILDING	1	1	1	1	4													
- No. of request received for R&M - office equipment		1	1		2													
- No. of fuel request approved		1	1		2													

*[Handwritten Signature]*


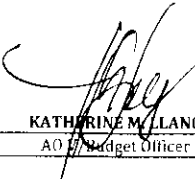

*[Handwritten Mark]*



OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE					FINANCIAL REQUIREMENTS ('000)											REMARKS	
	TARGET					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL		FUND SOURCE
- No. of financial requests/supports to Provincial and City Offices	5	5	10	10	30	25	25	50	50	150								
<b>Conduct of Physical Fitness and Sports Related Activities</b>																		
- No. of activities conducted	1	1	1	2	5	5	5	5	150	165								
<b>Procurement of Physical Fitness and Sports Equipment</b>																		
- No. of health / physical fitness facilities/supplies procured		1		2	3				75	150								
Inter-Agency Collaboration																		
- No. of meetings/conference attended																		
<b>SUPPORT TO SENIOR CITIZENS PROGRAM</b>																		
Implementation of Wellness program and activities for SCs																		
- no. Of senior citizens availed of the program	(10)	(10)	(10)	(10)	10	25	25	25	25	100								
<b>Support to the Regional Office Operating Units' operations</b>																		
- no of operating units provided with support	8	8	8	8	32	40	40	40	40	160								
Employees complied with ARTA guidelines and policies					0													
- no of DILG Offices monitored on the functionality of their established Public Assistance Center (PAC) in every quarter	7	7	7	7	28	10	10	10	10	40								
<b>Compliance to GASS and Good Governance Conditions set by AO 25 on the grant of PBB</b>					0													
1) Budget Utilization Rate of the MOOE	25%	25%	25%	25%	100%	25	50	50	50	175								
2) Disbursement Rate of the MOOE		15%	45%	40%	100%													
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%													
4) Submit to CO Monthly Financial Accountability Report	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%	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%													
9) Citizen's Charter updated and uploaded in the DILG XII's website		100%	100%	100%	100%													
<b>Compliance to Administrative Requirements</b>																		
o Liquidation of C/A																		
Employees with C/A fully liquidated within the prescribed period	100%	100%	100%	100%	100%													
o Submission of SALN																		
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%													
o Submission of response to AOM																		
80% of AOM responded within the set deadline		80%	80%	80%	80%													

*Handwritten signature*

*Handwritten mark*

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE					FINANCIAL REQUIREMENTS ('000)										REMARKS
	TARGET					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	
Prepared and submitted by:						Approved by:										
 IAN JON CLEMENTE LG00 V/Planning Officer-Designate	 KATHERINE M. LLANO AO II/Budget Officer					 REYNALDO M. FUNGUBUNG, DESO IV Regional Director										