

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
REALIGNED OPERATIONS PLAN AND BUDGET (OPB)CY 2016
as of November 30, 2016
(in Thousand Pesos)OFFICE/UNIT: DILG REGION 12
CURRENT MOOE ALLOTMENT : Php 245,848
CONTINUING MOOE ALLOTMENT: Php 10,267

OUTCOME AREA/PROGRAM/PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS												REMARKS
	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE									
A. CURRENT TOTAL MOOE												50,738	28,642	79,380	8,651	157,818	166,468		50,691	28,425	77,549	11,277	167,942										
PROGRAMMABLE												49,318	25,801	75,119	5,751	154,913	160,663		49,271	25,718	74,749	8,277	158,015										
MANDATORY												1,420	2,841	4,261	2,900	2,905	5,805		1,420	2,707	2,800	3,000	9,927										
B. CONTINUING TOTAL MOOE												267	-	267		7,055	7,055		267	-	10,000		10,267										
PROGRAMMABLE												267		267		7,055	7,055		267		10,000		267										
MANDATORY																																	
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE												125	136	261	369	356	725	Current	90	130	1,004	441	220										
SEAL OF GOOD LOCAL GOVERNANCE (SGLG/LGPMS)												25	60	85	163	200	363	current	25	20	163	200	45										
Conduct of 2015 Post Compliance Assessment	46		46		23	23	46								23	69	-																
Orientation for LGMED personnel and Provincial Focal Persons						0																											
-No. of personnel oriented on SGLG 2016 Assessment of SGLG 2016	6		6			0	6																										
-% of LGUs assess on SGLG 2016		(54)	54			0		54												0					Subject to Downloading of fund from CO								
-Provinces	4		4			0	1	3																	Regional Assessment								
-Cities	5		5			0	2	3									20								still on-going								
-Municipalities	45		45			0	21	24									20								schedule it								
Online Data Entry and Regional Calibration	45		45			0		45				25	20	45						25	20				dependent to CO								
National Calibration and Validation				1		1											113					113											
Selection and Endorsement				1		1											50					50			RD/DC/RFP/Technical Staff								
Conferment of Awards					1	1																											
FULL DISCLOSURE POLICY (FDP)												65	85	150	85	85	170		15	35	85	85	50										
(Fully Compliance)																																	
- PROVINCE	80%	80%	80%	75%	75%	75%	100%	100%	100%	100%	100%	5	10	15	10	10	20		5	10	10	10											
- CITIES	80%	80%	80%	75%	75%	75%	100%	100%	100%	100%	100%	5	5	10	5	5	10		5	5	5	5											
- MUNICIPALITIES	80%	80%	80%	75%	75%	75%	100%	100%	100%	100%	100%	5	20	25	20	20	40		5	20	20	20											
(Compliance)																																	
- BARANGAYS	90%	90%	90%	80%	80%	80%	96%	100%	100%	100%	100%	50	50	100	50	50	100					50	50										
LTIA												40	50	90	-	50	50	current	40	50		50	90										
Assessment of 2016 PCMs LTIA nominees	1		1				1															10											
Rerganization/Reactivation of RAC	1		1				1															10											
Table Assessment	1		1				1															10											
Regional Validation	1		1				1															10											
Packaging of Documentary Requirements		1	1					1															50										
Conferment of Winners		9	9		3	3		9																	coincides with the LGC Anniversary								
KATURUNGANG PAMBARANGAY												6	6	12	6	6	12		10	5	6	6	15										
Monitoring of KP Accomplishments	1	1	2	1	1	2	4	1				5	5	10	5	5	10		5		5	5											
Submission of Consolidated Compliance Report for CY 2015	1	1	2	1	1	2	1	1	1			1	1	2	1	1	2		5	5	1	1											
CSO-PPPP (CSIS)												54	20	74	200	100	300	cont		20	200	100	20										
- Orientation of R/PPPs/MLGOOs	3		3					3				54	20	74							20												
- Training of LRJs		1	1					1																									
- Conduct of 2016 CSIS Survey				1		1																	200		Municipality of Kiamba								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS
	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE							
Evaluation and Submission of CS Reports					1	1				1						25	25					25									
Conduct of Utilization Conference					1	1				1						75	75					75									
PERFORMANCE CHALLENGE FUND (PCF)															550		550	cont				550									
- Provision of subsidy to qualified LGUs (including Child-Friendly LGUs)				10		10																			funds to be downloaded by the CO						
- Documentation of Success Stories	10		10					10																							
- Printing and Distribution of Regional PCF Magazines				150		150									100		100					100									
- Regional Training on PCF Website				100		100									350		350					350									
- Validation of LGU completed projects (100%)	50%		50%	50%		50%	50%			100%					100		100					100									
- Monitoring and completion of PCF Projects																															
CY 2012 (1SP)					1	1																									
CY 2013 (1 SP)					1	1																									
CY 2014 (32SPs)					22	22																									
CY 2015 (10 SPs)					4	4																									
BARANGAY ASSEMBLY DAY													20	20		20	20				20	-	20	20							
- % of barangays that conducted SBAD	85%		85%		85%	85%	62%	93%		92%	247%		20	20		20	20				20		20	20		the rest of brgys will					
READYING LGUS TOWARDS FEDERALISM																															
- Attendance to Small Group Meetings/Public Consultations/Policy Dialogues and National Convention/Forum on Federalism					4					10						70															
Local Government Code 25th Anniversary																															
- Attendance to National Awarding Ceremony (SGLG & LTIA)					1					1						150							150								
- Regional dialogues with local governments (Sulong Pilipinas)				2						2						30							30								
- Governance Forum				1						1						20							20								
NEO/BNEO																25	25						25								
- No. of LCEs trained on specialized courses																															
- Re-Elected & Comebacking LCEs				35		35				21																					
Attendance to Trainings/WS of DILG Personnel on NEO					2	2				4						25						20			20						
DEATH BENEFIT CLAIMS																															
Orientation Seminar on the processing of DBC											0																				
- No. of RFP oriented	1		1							1	1		20	20							20										
- Provision of assistance to clients in the processing of DBC	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%																				
Building Capacity of Sangguniang Kabataan (SK) Officials for Good Governance																															
- Training of SK officials					5																				This is in the event that SK ELECTIONS will push through this October 2016						
SOCIALLY-PROTECTIVE AND SAFE LGUS																															
Mamamayang Ayaw Sa Anomalya, Mamamayang Ayaw Sa Ilegal na Droga (MASA MASID)																															
Attendance to National Orientation on MASA MASID program (RFP, P/CFPs)					7	7				10						125							125								
Organization and orientation of MASA MASID Teams																															
- No. Of Barangays					206	206				500						200							200								
Organization of Community Rehabilitation Network																															
- No. Of Barangays					166	166				200						100							100								
COMPREHENSIVE LOCAL INTEGRATION PROGRAM (CLIP)																		Continuing				45	25								

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS
	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE							
Former Rebels with complete documentary requirements																															
- No./Percentage of FRs provided with the following assistance:																															
Immediate Assistance (Php 15,000/FR)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%																				
Livelihood Assistance (Php 50,000/FR)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%															9 FRs provided with					
Firearms Remuneration (Php 50,000/Firearm)	100%	100%	100%	100%	100%	100%		100%	100%	100%	100%															assistance in the 1st Qtr / No application request for firearms					
2. Provision of Financial Subsidy to LGU Receiving Units for the administrative cost (meals) of FRs @ Php 2,700/FR																															
- No./Percentage of FRs in the receiving unit	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%																				
3. Strengthening of the CLIP Committee																															
- No. of LGUs with CLIP Committee members oriented on the revised CLIP JMC and Conflict Sensitive Monitoring, Evaluation, Assessment and Learning (CSMEAL)										5																					
- No. of LGUs with CLIP Committee members oriented on the CLIP Information Management System (CIMS)																															
-No. of LGUs that conducted the following activities:																															
• Orientation on CLIP Guidelines	5		5				5																								
• Benchmarking Activities		5	5																	5											
• Consultation meetings with stakeholders	5		5	5	5	10	5		5	5										5											
• Monitoring activities to FRs provided with Livelihood Assistance																															
4. Conduct of CLIP Program Review with P/HUC SWDOs and DILG P/HUC Directors of Regions with FRs provided Direct Assistance																															
- No. of LGUs with CLIP Committee implementation Plan 2016-2017 proposed amendments & supplemental provisions to the revised CLIP JMC	5		5	5		5	5		5	5					10		10					10									
-No. of LGUs with CLIP Committee Implementation Plan 2016-2017 monitored	5	5	10	5	5	10	5	5	5	5					10	10	20					10	10								
5. Development of IEC Materials																															
- IEC material developed																															
- Audio Visual Presentation of CLIP related to peace process developed																															
- Distribution of IEC Materials to LGUs				5		5			5														25								
6. Attendance to CLIP Orientation by DILG personnel on the proper handling and safeguarding of confidential data on CLIP					1	1																									
7. Attendance to Training of DILG Regional, Provincial/HUC CLIP Focal Persons on the CLIP Information Management System (CIMS) cum Local Reintegration Program Information System (LRPIS) and Orientation-Seminar on the Conflict Sensitive and Peace Promoting, Monitoring, Evaluation, Accountability and Learning System (CSPP-MEAL)				15		15			21																						
SUPPORT TO BUB OPERATIONS												44		44	300	360	660	current/continuing	44		300	360	44			on CO's advise					
RPRAT Strengthening																															
a. Support to Regional Project Management Team (RPMT)																															
- RPMT staff	4	4	8	2	2	4	3	3	2	2	10															Team Leader is the BUB Focal Person					

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET											ACTUAL											FINANCIAL REQUIREMENTS											REMARKS
	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE										
- procurement of facilities needed by the RPMT	1	1	2	1	1	2	2	1	1	3	7				10	10	20						10	10										
- Communication	1	1	2	1	1	2	1	1	1	1	4																							
- % of BUB projects monitored	1,549	1,549	1,549	75%	75%	75%	100%	100%	75%	100%	3.75																							
b. RPRAT and TWG											0																							
- No. of RPRAT Meetings conducted	1	1	2	1	1	2	1		1	0	2																							
- % implementation issues solved	75%	75%	75%	75%	75%	75%	100%	85%	75%	100%	360%																							
- No. of RPRAT-TWG meetings	1	1	2	1	1	2	1			1	2				50	50	100					50	50											
RC-PMO Meetings	1	1	2				2	4			6																							
PMO-RFP-RPMT Meetings	1	1	2	1	1	2			1	1					35	35	70					35	35											
Technical assistance in project development/proposal preparation	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				50	50	100					50	50											
- % issues in project implementation identified and addressed	100	100	100		100	100	100	100		100%	100%																							
- % increase in the number of projects completed	25	25	50		25	25	0	5%		7%	0																							
Provincial Stakeholders Forum / BUB Provincial Caravan	1	1	2		1	1		3		0																								
LPRAT-Level Activities																																		
Monitoring of LPRAT Quarterly Report Submission																																		
- % of LGUs the submitted LPRAT report										100%																								
BUB CY 2017																																		
- Conduct of LPRAP Reprioritization																																		
- % of LGUs conducted LPRAP reprioritization activity				45					45						45							45												
- % of CMs with revised LPRAP submitted to DBM	50		50	50		50	50		45		50				15		15					15												
BUB CY 2018																																		
- no. of LGUs conducted CSO assembly					50																													
- No. of CMs conducted LPRAT orientations					50	50																												
- No. of CMs conducted LPRAP workshops					50	50																												
MONITORING AND EVALUATION																																		
- % of BUB projects monitored	100%	100%	2	70%	70%	70%	100%	100%	80%	100%	100%																							
COMMUNICATION AND ADVOCACY																																		
a) Newsletter for BUB Program developed, produced and disseminated to stakeholders		100 copies			250 copies	250 copies					0				60	60						60												
b) Documentation of the BUB Success Stories											0																							
- No. Of BUB success stories documented					15	15				15					20	20						20												
c) Infomercials on the BUB program and its status and updates (billboards and the like)	1	1	2	1	1	2	1	1	1	1	4				15	15						15												
d) BUB Summit in Region 12					1	1					0																							
BUB CBMS																																		
CBMS National Conference	2		2								0	10				10					10													
- Creation/Reorganization of RTWG	1		1				1				1	5				5					5													
- Regional CBMS Training of Trainers (TOT) - (30 pax)	1		1				1				1	5				5					5													
- Orientation of CBMS APP to enrolled LGUs		4	4								0																							
-Coordination activities / meetings with enrolled LGUs	1	1	2	1	1	2	1		1	1	3	5			5	10	10					5	10	10										
-Review of LGUs WFP on CBMS APP				5	26	31			20	11					1	26	27					1	26											
- Monitoring and Evaluation	1	1	2	1	1	2	1		1	1	3	5			5	25	25					5	25	25										
- Report preparation and submission	1	1	2	1	1	2	1		2	1	4	4			4	4	8					4	4	4										
- Mobilization Support to RFPs	1	1	2	1	1	2	1		2	1	4	5			5	25	25					5	25	25										
Attendance to trainings, seminars, etc.	1	1	2	1	1	2	1		2	1	4	5			5	30	30					5	30	30										
- No. Of persons attended	4		4				2				2																							
Provision of Financial Subsidy to LGUs	31		31							3																								
PAMANA PILLAR 3 CONTINUING (2015)												13,000			13,000	3,998	7,047	11,045					1,112	2,894										
TOTAL FUNDING REQUIREMENTS																																		

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS
	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE							
SALINTUBIG 2014 (8 LGUs - 8 SPs)																															
Subproject Preparation and Implementation																															
- No. of SPs with MOA, DED, Procurement																															
- No. of on-going subprojects	5	5	5	3	2	2	5	5	3	1	1																				
- No. of completed subprojects	3	3	3	2	3	3	3	3	5	2	7																				
SALINTUBIG 2015 (16 LGUs - 42 SPs)																															
Subproject Preparation and Implementation																															
- No. of SPs with MOA, DED, under Procurement	19	11	11	23	14	14	19	11	6																						
- No. of on-going subprojects		8	8	14	17	17		8	12	3																					
- No. of completed subprojects				5	11	11			10																						
Financial Subsidy to 16 LGUs on the Implementation of 42 subprojects																															
a) Obligation																															
- No of subprojects	19		19	23			19		7	16	42										10,000										
Obligation Rate	25%								100%																						
b) Disbursed																															
- No of subprojects	19		19	19	4	23			81%	29																					
Disbursement Rate	25%																														
SALINTUBIG (CURRENT- 2016) - 11 LGUs - 15 SPs																															
TOTAL FUNDING REQUIREMENTS																															
Subproject Preparation and Implementation																															
- No. of LGUs with MOA, DED, under Procurement				15	15	15				11																					
- No. of on-going subprojects																															
- No. of completed subprojects																															
Financial Subsidy to 11 LGUs on the Implementation of 15 subprojects						0																									
a) Obligation						0																									
- No of subprojects				15		15				11						47,000	47,000				39,000	0									
Obligation Rate				100%																											
b) Disbursed						0																									
- No of subprojects						0				2																					
Disbursement Rate																															
Support to Operation (Sub-allotment from CO)						0																									
Provision of Technical Assistance/Training and Workshops						0																									
- No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management				11		11			11	11																					
Monitoring and Evaluation of Subprojects																															
- No. of subprojects monitored	5		5	15	5	20			15	15																					
BUB-WATER																															
TOTAL FUNDING REQUIREMENTS																															
CY 2013 (49 SPs)																															
Subproject Preparation and Implementation																															
- No. of on-going subprojects				1	1	1			1	1	0													48 completed projects reported already. 1 SP of							
CY 2014 (54 SPs)																															
Subproject Preparation and Implementation																															
- No. of LGUs with MOA, DED, under Procurement	7		7	3					3																						
- No. of on-going subprojects	16		16	18	9	9			12																						
- No. of completed subprojects	31		31	2	14	14			15	6	41																				
Financial Subsidy to 26 LGUs on the Implementation of 54 subprojects																															
a) Obligation																															
- No of subprojects	54								54																						

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS
	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE							
Obligation Rate		100%							100%																						
b) Disbursed																															
- No of subprojects		54							1																						
Disbursement Rate		80%		90%	100%	100%			90%																						
BUB-WATER (CY 2015) 68 SPs																															
Subproject Preparation and Implementation																															
- No. of LGUs with MOA, DED, under Procurement				30	25	25			17																						
- No. of on-going subprojects	33	34	67	25	17	17	20		23	19	20																				
- No. of completed subprojects		33	33	10	23	23	2	1	6	26	3																				
Provision of Technical Assistance/Training and Workshops																															
- No of LGUs provided with Mentoring and Coaching in PS/PP/POW/DED, procurement and contract management				75%	75%	75%			100%				8	8	8	8	16				8	8									
Monitoring and Evaluation of Subprojects																															
- No. of subprojects monitored				75%	75%	75%			100%									Central Office							Subject to downloading of funds by the CO-OPDS						
a) Obligation																															
- No of subprojects		33		68					68																						
Obligation Rate		50%		100%					100%																						
b) Disbursed																															
- No of subprojects		33		61	68	68			4	1																					
Disbursement Rate		50%		70%	80%	80%			75%	77%																					
BUB-WATER (CY 2016) 17 SPs																															
Subproject Preparation and Implementation																															
- No. of LGUs with MOA, DED, under Procurement				1					1																						
- No. of on-going subprojects					1	1																									
- No. of completed subprojects																															
a) Obligation																															
- No of subprojects				1	1	1			7	14																					
Obligation Rate				16%	16%	16%			63%	83%																					
b) Disbursed																															
- No of subprojects				1	1	1			4	4																					
Disbursement Rate				16%	16%	16%			23%	48%																					
BUB-LOCAL ACCESS (CY 2014) (7 SPs)																															
Subsidy to LGUs																															
Subproject Preparation and Implementation																															
- No. of on-going subprojects	2		2				2		2	2	2																				
- No. of completed subprojects		4	4				1	1			2																				
a) Obligation																															
- No of subprojects									7																						
Obligation Rate																															
b) Disbursed																															
- No of subprojects									2	2																					
Disbursement Rate									80%	100%	100%																				
BUB-OTHERS (CY 2013)																															
Subproject Preparation and Implementation																															
- No. of LGUs with MOA																															
- No. of sub-projects under Procurement																															
- No. of on-going subprojects																															
- No. of completed subprojects (Barisilan)							1		1		1																				
BUB-OTHERS (CY 2015) (49 SPs)																															
Subproject Preparation and Implementation																															
o. of sub-projects with MOA, DED and under Procurement	23			10	3	3	21	22	10																						
- No. of on-going subprojects	23	26	26	17	14	14	19		10	15	15																				
- No. of completed subprojects		23	23	12	22	22	9	1	29	5	34																				
a) Obligation																															
- No of subprojects									49																						
Obligation Rate									100%																						

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS
	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE							
b) Disbursed																															
- No of subprojects		49		49	49	49			2	1																					
Disbursement Rate		94%		94%	100%	100%			96%	96%																					
BUB OTHERS (CY 2016) (8 SPs)																															
Subproject Preparation and Implementation																															
- No. of sub-projects with MOA, DED and under Procurement				2		3	21	22				35,037	21,511	56,548		96,099	96,099		35,037	21,511	34,263	5,099									
- No. of on-going subprojects						14	19																								
- No. of completed subprojects						22	9	1		10																					
a) Obligation																															
- No of subprojects				2		2			2	6	8																				
Obligation Rate				36%		36%			46%	54%	100%																				
b) Disbursed																															
- No of subprojects					2	2			1	1	2																				
Disbursement Rate					36%	36%			24%	12%	36%																				
KALSADA																															
Monitoring of Projects																															
- No. of sub-projects under Procurement							2	3		1	2																				
- No. of on-going subprojects		60%	60%	6			3	7		7																					
- No. of completed subprojects					2	2																									
SLRF																															
Orientation and Consultative Conference on the																															
- No. of persons attended						9	9																								
Monitoring and Evaluation of SLRF projects																															
CY 2014 (Project Completion)				1	1		1																								
CY 2015 (Release of Fund Subsidy)		7		7						6																					
Conduct of Local Road Management Performance Assessment (LRMPA)					9	9	9								25		25						0								
PAMANA PILLAR 1																															
Roll Out Training for Lupons on Gender-Responsive, Child-Friendly and Culture Sensitive KP	100		100	100		100			100	0				100		100						100									
Roll Out Training of BHRACs (brgys)	24		24	42		42	24			24				50		50						50									
Training on LGUs on Tools and Process on POPs Planning (Phase 1 & 2)	10		10	10		10				0				25		25						25									
Mainstreaming Marginalized Sector Concerns in GDP	34		34	34		34				0				75		75						75									
PROVISION OF SECRETARIAT SERVICES TO POCs																															
- Conduct of RPOC Meetings	1	1	2	1	1	2	1	1	1	3	200	200	400	100	377	477			200	200	100	3									
- No. of field officers trained (TOT)	4		4																												
Monitoring the functionality of the LPOCs regionwide																															
- No. of PCMs monitored on POPs plan compliance	54	54	54	54	54	54	54	54	54	162	67	50	117	50	50	100			67	50	50	5									
CREATION AND MONITORING OF LOCAL INSTITUTIONS																															
STRENGTHENING OF BARANGAY VAW DESK																															
- No. of Barangays with Functional VAW Desks				149		149			149						15		15					15									
MONITORING LCPC FUNCTIONALITY																															
- No. of LGUS with Functional LCPCs													10								10				1 meeting was						
- Province	25%	25%	25%	25%	50%		100%	25%	100%																						
- Cities	25%	25%	20%	25%	45%		60%	20%	100%																						
- Municipalities	10%	10%	20%	30%	50%		28%	20%	85%																						
- Barangays				20%	30%	50%		21%	20%	65%																					
CREATION OF LCAT-VAWC																															
- No. of LGUS with Functional LCAT-VAWC													10		10						10										
- Province	10%	10%	25%	25%	50%		50%	25%	75%																						

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS
	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE							
- Cities		10%	10%	20%	25%	45%		50%	20%	75%																					
- Municipalities				20%	30%	50%		50%	20%	75%																					
MONITORING THE FUNCTIONALITY OF L/BADACs																															
-% of PCMs monitored with functional ADACs	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	200%		25	25	20	20	40		25	25	20	20									
-% of barangays with organized BADACs				6%	6%	12%	89%	90%	6%	100%	143%				10	10	20				10	10									
MONITORING THE CREATION OF LCAT-VAWC																															
- No. of PCMs with LCAT-VAWC					100%	100%										50	50									50					
INSTITUTIONALIZING GENDER RESPONSIVE LOCAL GOVERNANCE (GAD implementation)													712	2,088	2,800	413	1,396	1,808		695	2,180	413	1,393								
Preparation of 2017 DILG GAD Plan and Budget and 2015 Accomplishment Report	1		1				1				1	50			50				50												
Conduct of Trainings, Orientation, etc on DILG Personnel on GAD related activities					2	2	1	1			6	8	50	300			680	680	50	300					680						
Participation to National mandated activities related on GAD (Womens Month, 18 Day Campaign to End VAW, etc)	1		1		1	1	1				2	3	50			50	50	50	50						50						
Provision of necessary facilities to personnel based on the GAD provisions					2	2		1			2	3		800			78	78		800					78						
Strengthening of GAD Focal Point System (PCMs)	54		54				54				54								50												
Monitoring / Provision of TA to LGUs on the following:	1	1	2	1	1	2	8		1	2	11	100	100	200	75	75	150		50	100	75	75									
- Formulation of 2017 LGU GAD Plan and Budget																															
-Provinces																															
- City/Municipalities		20	20	20	10	30	8	10	20					50					50	80											
- Review of 2017 LGU GAD Plan and Budget																															
-Provinces					4	4								3	4																
- City/Municipalities		20	20	10	10	20	8	10	10	25				50					50	60											
- 2015 GAD Accomplishment Report	10	20	30	15	9	24	10	20	15	9	54			50					50	60											
- Establishment of GAD Database thru CBMS					3	3	8				3	11																			
- Quarterly Meeting of GFPS	1	1	2	1	1	2					1	1	87	88	175	87.5	87.5	175				87.5	85								
Monitoring on the Organization of Local Council of Women	27	27	54				31	35			66	100	150	250					20	150											
Advocacy to LGUs on the implementation of GAD related Laws		27	27		27	27	2	27			45	74	175	300	475			175	175	175	300				175						
Support to BUB on the formulation of Gender-Responsive LPRAPs	1		1				1				1								50												
Attribution to LFP (PAMANA, SALINTUBIG and BUB projects) in addressing Gender-Sensitive Issues	1	1	2		1	1	1	1			1	3	100	200	300	250	250	500	50	250	250	250			250						
Conduct of HGDC to attributed programs and projects					1	1					1																				
ENVIRONMENT PROTECTIVE, DISASTER RESILIENT AND CLIMATE CHANGE ADAPTIVE LGUs																															
Enhancing LGU Capacity on CCA-DRRM												10		10	464	477	941		10		464	477									
TRAINING ON CLIMATE CHANGE EXPENDITURE TAGGING																	70	70				70									
-Provinces		4	4	3		3	1	3																							
-Cities		5	5	3		3		5																							
-Municipalities		45	45	38			7	38																							
SUBMISSION OF CCET - AIP					70%	70%									2	2										2					
TECHNICAL ASSISTANCE ON:																															
MAINSTREAMING OF DRR-CCA IN CDP																															
-Provinces	2	2	4		4	4					4																				
-Cities	2	3	5		5	5					5																				
-Municipalities	20	25	45		29	29					45																				
CLIMATE & DISASTER RISK ASSESSMENT (CDRA)																															
-Cities					1	1					1																				
-Municipalities					8	8					8																				

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS
	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE							
PROVINCIAL PLANNING WORKSHOP ON DRR-CCA					1	1			1																						
RCT MEETINGS					1	1				1																					
CUSTOMIZING LGU CAPACITY THRU ORGANIZING LDRRMO FEDERATION	1		1				1				1																				
-Regional Office																															
MANAGEMENT OF THE DEAD AND THE MISSING																															
Attendance to the Training/Capacity development to 18 Regions with 40 pax on Management of the Dead and the Missing (MDM)					1	1											20				20										
Roll-Out on LISTONG PAMAYANAN PILIPINO				1		1			1								69.20						69								
Strengthening of Provincial LISTO Teams					4	4										20							20								
Conduct of Earthquake Drills																															
- DILG Regional Office					1	1											10						10								
- DILG Provinces					4	4											20						20								
DRRM Meetings																															
Disaster Preparedness Committee Meeting					1	1											30						30								
DRRM Focal Persons' Meeting					1	1											40						40								
Attendance to RDRRMC Meetings (Regular, Special, Committee Meetings)				1	1	2			3								55	CO				55	55								
INTERNAL CAPACITY																															
- ICS FOR DILG EXECUTIVES					1	1											48						48								
DILG OpGen Support to Operations				1	1	2			1								250					250	250								
BUSINESS-FRIENDLY AND COMPETITIVE LGUs																															
EASE OF DOING BUSINESS																															
- Streamlining of BPLS					2											2							2		Tacurong City and Koronadal City						
REGULATORY SIMPLIFICATION FOR LOCAL GOVERNMENTS (RS4LG)				2		2	2										30					30									
- No. of CMs assisted on regulatory simplification for local governments	2				3	3	2	2			3					30							30		Cotabato City, Kidapawan City and Gen. Santos City						
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY												400	1,816	2,216	874	2,383	3,257	Current	370	1,903	874	513									
1) Strengthening the LGRRC												100	655	755	150	695	845	Continuing	100	755	150	305									
-Refurbishing of the LGRRC Conference Room		1	1					1						250							200										
-Upgrading/Procurement of ICT Equipment and Facilities as support to operating units	6	6	12	5	5	10	8	8	5	10	31	30	150	180	50	50	100		30	150	50	50									
POPULARIZING BEST PRACTICES ON LOCAL GOVERNMENT AND DEVELOPMENT																															
- No. Of Best Practices Documented and Popularized					5											50	50						20								
- Reg'l/ Prov'l Conference: Kapihan para sa Pagbabago at Pag-unlad					5											150	150						20								
- LGRRC Communications Planning workshop					1											50	50						50								
- Business planning workshops					1											25	25						25								
- Enhancing or updating of LGRRC/DILG Operations Manual								1								20	20						20								
- Development of AVP for various events/activities of DILG XII	1	1	2	1	1	2	6	1	1	1	9	10	10	20	10	10	20		10	10	10	10									
- Production and Distribution of Triumph Newsletter	250	250	500	250	250	500	250	250	250	250	1000	40	40	80	40	40	80		40	40	40	40			2 Triumph Newsletter were reproduced. 1 is for the Regular Programs and 1 is the special edition for the LGUs. Distribution of the Annual Report will be 1st week of July 2016.						
- Preparation and distribution of DILG XII Annual Report	250		250					250														150									
- TV and Radio Guestings	2	2	4				3	2					5	10					5	5											
- Sponsorship during KAPEHAN/Quarterly Presscon	1	1	2			0	1	1					2	5			55		5	50											
- Organization of MSAC	1		1				1						10	10					10												

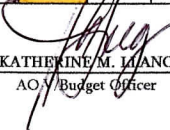
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET											ACTUAL											FINANCIAL REQUIREMENTS											REMARKS
	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE										
- MSAC Quarterly Meetings		1	1	1	1	2		1	1	To be held in January 2017	2		50	50	50	50	100				50	50												
- LGRRC Year-End Assessment			0		1	1				1						150	150						0											
- Production of IEC Materials/ Compendium of Success Stories on the LFPs		100	100		100	100		100		100			100	100		100	100			100			50											
2) Support to ORD Operations and Management												250	725	975	258	303	561		250	725	258	143												
- No. of ManCom meetings conducted	1	1	2	2	3	5	1	1	2	5	9	50	150	200	100	150	250		50	150	100	50												
- No. of DC meetings w/ RD conducted	3	3	6	3	3	6	4	6	3	6	19	50	200	250	3	3	6		50	200	3	3												
- No. of Cont'ng Education conducted		1	1					0		0																								
- No. of Field Office interfacing activities conducted/attended	4	4	8	4	4	8	4	4	4	8	20	50	100	150	5	5	10		50	100	5	5												
- No. of inter-agency activities attended by ORD personnel	5	5	10	5	5	10	8	7	5	10	30	50	80	130	25	25	50		50	80	25	25												
-No. of Trainings/Seminars/Workshop attended by ORD personnel	2	2	4	2	2	4	6	5	2	4	17	50	80	130	100	80	180		50	80	100	20												
-No. of Performance Evaluation conducted by the ROPMT		1	1		1	1		1		1			100	100		40	40			100			40											
- No. of planning conference/workshop conducted		1	1	1		1				1			15	15	25		25			15	25													
3) Financial and Administrative Management												50	436	486	466	1,385	1,851		20	423	466	65												
Strengthening of the Organizational Effectiveness of Admin personnel													181	181	191	65	256			183	191	5												
Capacity Building of DILG Personnel											0																							
- No. of person/No. of days				40		40				0	0				100		100				100	20												
Updates on Budgeting, Accounting and Auditing Rules and Regulation											0																							
- No. of persons	8	8	16	15	15	30	8	25	15	48		30	30	35	35	70			30	35	10													
Conduct of Technical Writing workshop for Finance and Admin Personnel											0																							
- No. of persons					30	30				30	30																							
Conduct of Pre-Qualifying Examination for Admin and Technical Tests											0																							
- No. of persons	5		5	50		50			149	0	149				20		20				20													
- No. of exams conducted	1		1	1		1			1		1																							
Orientation on Retirement Benefits/Packages from GSIS/PAG-IBIG											0																							
- No. of activities conducted		2	2					1	1		2		30	30						30														
- No. of personnel oriented		70	70					75	40		115																							
Orientation of Newly Hired Employees											0																							
- No. of activities conducted		1	1		1	1		1		1	2		3	3	6		6			5	6													
- No. of personnel oriented		2	2		6	6		11		6	17																							
Orientation on Updates of RA9184 for Regional Bids and Awards Committee (BAC)											0																							
- No. of activities conducted		1	1					1		1	1		50	50						50														
- No. of personnel oriented		2	2					60		60	60																							
Attendance of FAD personnel to National and Local Conference and Trainings											0																							
- No. of personnel attended		2	2	2	2	4		6	5	2	13		68	68	30	30	60			68	30	30												
Property Supply and Record Management											0		30	30	55		55			30	55													
Conduct of Disposal Activities											0																							
- No. of activities conducted		1	1	1		1		1	1		2		5	5	10		10			5	10													
Conduct of Annual Inventory of DILG Properties											0																							
- No. of activities conducted				1		1		1	1		2		25		45		45			25	45													
ROPMT Performance Monitoring											0		35	35		770	770			50		20												
Year- End Performance Evaluation											0																							
- No. of activities conducted		1	1		1	1		7		1	8		15	15		750	750			15		0												
- No. of personnel involved		6	6		150	150		7		150	157																							

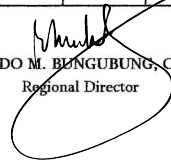
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL					FUND SOURCE		FUND SOURCE								
	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	
Conduct of ROPMT meeting										0																					
- No. of activities conducted		1	1		1	1		2		1	3		20	20		20	20			35		20									
- No. of personnel involved		5	5		5	5		8		5	13																				
Support to Operations										0	50	190	240	220	550	770		20	160	220	40										
REGIONAL LEVEL										0																					
- No. of vehicle request acted	150	150	300	150	150	300	150	150	178	150	628	5	5					5	5												
- No. of trip ticket/fuel requests approved	100	100	200	100	100	200	100	100	159	100	459	5	5	10	150	150	300		5	5	150	15									
- No. of request approved for R&M vehicle	3	3	6	3	3	6	3	3	8	3	17	5							5												
- No. of request received for R&M - office equipment		1	1	1	1	2		1	6	1	8																				
PROVINCIAL LEVEL										0																					
- No. of request approved for R&M vehicle	1	1	2	1	1	2		1	2	1	4																				
- No. of request received for R&M - BUILDING		1	1	1		1		1	3		4																				
- No. of request received for R&M - office equipment		1	1	1		1		1	3		4																				
- No. of fuel request approved	5	5	10	5	5	10	5	19	14	5	43	5	25	30	50	50	100		5	25	50	5									
- No. of financial requests/supports to Provincial and City Offices											0																				
Conduct of Physical Fitness and Sports Activities										0																					
- No. of activities conducted					1	1		12	12	1	25		25			180	180				25										
- No. of personnel involved					150	150		22	100	150	272		25								25										
Procurement of Physical Fitness and Sports Equipment										0																					
- No. of health facilities procured		1	1		2	2		1		2	3		75	75		150	150				75										
Inter-Agency Collaboration										0																					
- No. of meetings/conference attended	1	1	2	1	1	2			2	1	3				20	20	40				20	20									
Support to Regional Office Operating Units	4	4		4	4	8				4	4	30	30																		
Improvement of Frontline Service Delivery																															
Employees complied with ARTA guidelines and policies		100%	100%					100%	100%																						
Regional Office and 4 Provincial Offices monitored on the functionality of their established Public Assistance Center (PAC)		5	5		5	5		6	7	5																					
Compliance to GASS and Good Governance Conditions set by AO 25 on the grant of PBB																															
1) Budget Utilization Rate of the MOOE		45%	45%		80%	80%		35%	67%	80%																					
2) Disbursement Rate of the MOOE		30%	30%		80%	80%		25%	42%	80%																					
3) Submit to CO Quarterly Financial Accountability Reports, viz: SAAODB (FAR no. 1); SAAODBOE (FAR No. 1A) ; LASA (FAR No. 1.B); SABUDB (FAR No. 2); SABUDBOE (FAR No. 2-A) QRROR (FAR No. 5)		100%	100%	100%	100%	100%		100%	100%	100%																					
4) Submit to CO Monthly Financial Accountability Report (No. 4 /MRD)		100%	100%	100%	100%	100%		100%	100%	100%																					
5) Submit to COA Monthly Financial Reports every 20th day of the ensuing month, such as: Trial Balance with supporting Statement; List of Monthly Cash Advances, LFPs Financial Status, NCA Status of Utilization		100%	100%	100%	100%	100%		100%	100%	100%																					
6) Submit to GPPB-TSO the 2016 APCPI by end of June 2016		100%	100%					100%	0																						
7) Submit 2016 APP / revised APP to GPPB		100%	100%	100%		1		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%																					
9) Citizen's Charter updated and uploaded in the DILG XII's website		100%	100%	100%	100%	100%		100%	100%	100%																					
Compliance to Administrative Requirements																															
o Liquidation of C/A																															
Employees with C/A fully liquidated within the prescribed period		70%	70%	80%	80%	80%		100%	100%	80%																					
o Submission of SALN																															

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

Prepared and submitted by:

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