

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

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
ANNUAL OPERATIONS PLANS AND BUDGET AND ACCOMPLISHMENTS  
CY 2017  
(in Thousand Pesos)**

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OFFICE/UNIT: **DILG REGION 12**  
CURRENT MOOE ALLOTMENT : Php 24,201,000.00  
CONTINUING MOOE ALLOTMENT: Php 1,616,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS			
	TARGET					ACTUAL					TARGET					ACTUAL								
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4		TOTAL	FUND	
<b>A. CURRENT TOTAL MOOE</b>																								
PROGRAMMABLE											4,730	4,990	7,710	7,323	24,733									
MANDATORY											2,230	2,290	5,210	5,123	14,853									
											2,500	2,700	2,500	2,200	9,900									
<b>B. CONTINUING TOTAL MOOE</b>																								
PROGRAMMABLE											1,500	1,537	-	-	3,037									
MANDATORY											1,500	1,537			3,037									
<b>ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE GOVERNANCE</b>											841	546	831	791	3,009									
<b>TRANSITION TOWARDS FEDERALISM</b>																								
Information and Awareness Training Program on Federalism																								
- Number of barangays provided information and awareness training on Federalism				598	598			590.226			50	50	50	150	300									
<b>COMPLIANCE TO FULL DISCLOSURE POLICY (FDP)</b>																								
National Orientation for Focal Persons	1										50				50									
Year-End Review				1										100	100									
- Quarterly Monitoring of LGU compliance to FDP (Fully Compliance)											20	20	20	20	80									
- PROVINCE	80%	80%	80%	80%	80%																			
- CITIES	80%	80%	80%	80%	80%																			
- MUNICIPALITIES	80%	80%	80%	80%	80%																			
(Compliance)																								
- PROVINCE	90%	90%	90%	90%	90%																			
- CITIES	90%	90%	90%	90%	90%																			
- MUNICIPALITIES	90%	90%	90%	90%	90%																			
- BARANGAYS	90%	90%	90%	90%	90%																			
<b>LGPM-SEAL OF GOOD LOCAL GOVERNANCE (SGLG)</b>																								
Orientation for LGMED Chief, R/PFPs	1				1																			
No. of GMED Chief, R/PFPs oriented on SGLG 2016	6				6						50				50									
Orientation to Field Officers on SGLG					0						100				100									
No. of orientation conducted	4				4						50				50									
Orientation for Regional Assessment Teams (RATS)	1				1						10				10									
Data Collection	1				1						5				5									
Assessment on SGLG											100	250	250	250	850									
% No. of PCMs assessed for 206 SGLG																								
- PROVINCE	4				4																			
- CITIES	5				5																			

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)											REMARKS	
	TARGET					ACTUAL					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4	TOTAL		FUND
- MUNICIPALITIES	45				45																		
- Regional Calibration		1			1																		
<b>Attendance to National Calibration and Validation</b>			1		1							50										50	
- No. Of personnel attended			7		7								200									200	
Selection and Endorsement		1			1							50										50	
2017 SGLG Conferment			1		1								200									200	
<b>Attendance to Year-End Review</b>																						-	
																						-	
<b>BGPMS</b>																							
monitoring and Submission of reports (optional)				299	299																50	50	
<b>CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT</b>																							
Conferment of 2016 CFLG Cities and Municipalities	1				1								25								25	50	
Validation and Conferment for the 2016 Presidential Award	1				1								25								25	50	
Organization of RPCM Audit Teams													25								25	50	
Provinces		4			4																		
HUC/ICC		2			2																		
Municipalities																							
<b>PERFORMANCE CHALLENGE FUND</b>																							
<b>Monitoring, Reporting and Documentation of LGU project</b>																							
- No. Of LGU projects monitored, reported and documented	10				10						10											10	
<b>Assessment, Approval and monitoring of status of implementation of PCF project</b>																							
- no. Of monitoring activities conducted	1	1	1	1	4						5	5	5	5	20							20	
<b>Documentation of PCF completed projects</b>																							
- No. Of PCF projects documented		10			10							25										25	
<b>Hands On Training on PCF Website</b>																							
- No. Of personnel trained on PCF Website		2			2							25										25	
<b>Engineering for Non-engineers</b>																							
- No. Of persons trained		4			4							50										50	
<b>1st Semester Validation of LGU Completed Projects</b>																							
- No. Of LGU completed projects validated		10			10							20										20	
<b>PCF 2017 Operational Policy Regional Roll-Out</b>																							
- No. Of Regional Roll-out conducted				4	4																100	100	
<b>Project Delivery Rate</b>																							
PCF 2010-2016				85%	85%																		
PCF 2017				85%	85%																		
<b>Project Completion Rate</b>																							
PCF 2011-2015				90%	90%																		
PCF 2016				75%	75%																		
<b>CSO/People's Participation Partnership Program (CSO/PPPP)</b>																							
<b>Conduct of CSIS Survey</b>																							
- No. of municipalities conducted CSIS Survey			1		1								25									25	
<b>Updating and Submission of CPAP Reports</b>																							



OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS		
	TARGET					ACTUAL					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4		TOTAL	FUND
- No. Of CPAP Reports updated/submitted			1		1																		
<b>Evaluation and submission of CS Reports</b>																							
- No. Of CS Reports evaluated and submitted				1	1																		
<b>Conduct of CSIS Utilization Conference</b>																							
- No. of municipalities/cities conducted Utilization Conference																							
- City			1		1																		
- Municipality				1	1																		
<b>LUPONG TAGAPAMAYAPA INCENTIVES AWARDS (LTIA)</b>																							
- Attendance to National Conferment for 2016 awardees			1		1						25												
<b>Conduct of Regional Assessment</b>																							
Table Assessment	1				1																		
Regional Validation	1				1						5												
<b>Submission of Regional Winners per Category</b>																							
- no. Of Lupons conferred with Awards per Category		3			3																		
Packaging and submission of documentary requirements		1			1						300												
<b>Conferment of Awards to 2017 National Winners</b>				1	1						5												
											25												
<b>BARANGAY ASSEMBLY DAY</b>																							
<b>Monitoring</b>																							
- % of barangays that conducted SBAD	50%			50%	1						10												
<b>DEATH BENEFIT CLAIMS</b>																							
- Provision of assistance to clients in the processing of DBC	100%	100%	100%	100%	100%						1	1	1	1	4								
<b>BUSINESS-FRIENDLY AND COMPETITIVE LGUs</b>												857	1,048	875	2,780								
<b>IMPROVE LGU COMPETITIVENESS AND EASE OF DOING BUSINESS</b>																							
<b>COMPONENT 1: PROMOTION AND ADVOCACY OF PUBLIC-PRIVATE PARTNERSHIP FOR THE PEOPLE (P4)</b>																							
<b>DILG Provincial Roll-Out/Orientation and Workshop on Populating LGU P4 Database</b>																							
- No. Of LGUs oriented on LGUP4 project		15			15																		
<b>DILG Provincial Roll-Out/Orientation and Workshop on Populating LGU P4 Database for PRIVATE SECTOR</b>												253			253								
- No. Of LGUs oriented on LGUP4 project		5			5																		
<b>Documentation of MODEL PPP Project Practices (existing PPP projects)</b>												70			70								
- No. Of documentation activities conducted		1	1		2							15	15		30								
<b>Technical Assistance on the Formulation of Project Based Feasibility Study</b>																							
- No. Of LGUs provided with TA			15		15																		
<b>Training on the Formulation of PPP Business Model and Development of Collateral and IEC materials</b>																							

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS		
	TARGET					ACTUAL					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4		TOTA	FUND
- No. Of LGUs trained on the LGU P4 Code, PPP Business Model and development of Investment Promotion Materials on PPP		5			5																		
<b>Training on the Formulation of Project-Based Feasibility Study</b>																							
- No. Of LGUs trained			(5)	(5)	5																		
<b>Monitoring, Validation and Evaluation of PPP Projects</b>																							
- No. Of LGUs monitored, validated and evaluated on PPP Projects			(3)	(3)	3																		
<b>COMPONENT 2: BPLS AUTOMATION</b>																							
<b>Organization and Training of Coaches and Mentors</b>																							
- No. Of BPLS mentors and coaches organized and trained		(2)	(2)		2																		
<b>Coaching and Mentoring of LGUs</b>																							
- No. Of LGUs provided with coaching and mentoring sessions on BPLS automation		(2)	(2)		2																		
<b>Monitoring Compliance of LGUs</b>																							
- No. Of LGUs monitored		5	5	5																			
<b>SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP) FOR ROAD REPAIR, REHABILITATION AND IMPROVEMENT</b>																							
TA through on -the-job training, coaching, mentoring and seminar-workshop and Progress Monitoring of the implementation of governance reform targets to provinces and submission of quarterly progress reports to provinces			(4)	(4)	4																		(funds intended to salary of Engineer, travel, supplies and communication & 1 laptop
<b>Konkreto at Ayos na Lansangan ang Daan Tungo sa Pangkalahatang Kaunlaran (KALSADA) - Continuing</b>																							
Technical Assistance and Progress Monitoring of LGSF 2016 KALSADA Implementation	(4)	(4)	(4)	(4)	4																		
<b>ENVIRONMENT PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER RESILIENT LGUS</b>											676	465	1,140	588	2,868								
<b>ENHANCING LGU CAPACITY ON CCA-DRRM</b>																							
<b>BARANGAY ASSESSMENT</b>																							
- No. Of barangays assessed on disaster preparedness			20		20																		
<b>DISASTER PREPAREDNESS AUDIT</b>																							
- No. Of LGUs assessed on Disaster Preparedness			50		50																		
<b>ORIENTATION ON DRRM-CCA DATABASE</b>																							
- No. Of persons attended the orientation		2																					



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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS				
	TARGET					ACTUAL					TARGET					ACTUAL									
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4		TOTA	FUND		
<b>MAINSTREAMING DRR AND CCA IN LOCAL DEVELOPMENT PLANNING</b>																									
<b>ENHANCING CAPACITY OF LGUS ON RISK-INFORMED PLANNING</b>																									
- No. Of LGUs capacitated on Risk-Informed Planning			20	34	54									150	250	400									
<b>Monitoring and Evaluation</b>																									
- No. Of monitoring activities conducted	2	2	2	2	8								10	10	10	10	40								
<b>OPERATION LISTO</b>																									
Printing of Gabay at Mapa para sa Listong Pamilyang Pilipino (40 families/target brgy in the MRB)		275										25	25	25	25	100								funds from CO/LGA	
Listong Pamayanan with Management of the Dead and the Missing (5 brgys/municipality)			44									25	25	25	25	100								550 (2ndQ)	
Regional and Provincial Preparedness and Partnership Dialogue	1	3	3		7							130	190	190		510								1160 (3rdQ)	
NDPP Localization Sessions	1	2	2	1	5							116	70	70	41	297									
<b>DRRM Internal Capacity</b>																									
DRR/CCA Focal Persons Conference		1		1	2										20	40									
NSED	5	5	5	5	20							20	20	20	20	80								4 PROV & 1 RO	
Training on Basic Life Support			1		1									100	100										
Orientation on DRRM CCA Database Management System				1											116	116									
Support to Operations	1	1	1	1	4							300	30	200	30	560									
Attendance to DRR CCA Meetings/Conferences	4	4	4	4	16							50	50	50	50	100									
<b>PEACEFUL, ORDERLY AND SAFE LGUS</b>												1,212	1,060	1,302	880	4,454									
<b>MAMAMAYANG AYAW SA ANOMALYA, MAMAMAYANG AYAW SA ILIGAL NA DROGA (MASA MASID)</b>																									
<b>Compliance to # 05</b>	1	1	1	1	4							30	50	50	50	180								Amounts reflected below are subj from CO's allotted/downloaded funds	
Conduct of Inter-Agency Task Force Meeting																									
<b>Provincial Orientation on MASA MASID</b>																									
- No. Of UBAS-TWG oriented on MASA MASID																									
-Cities and Municipalities	50				50							119				119									
- Barangays		500											50	50	100									5,450 (2ndQ)	
- Support to Operations												50	50	50	50	200								1,000/Q	
<b>MASA MASID Team and CRN organization and</b>																									
- No. Of MASA MASID Teams organized	250	300	300	240	1090							30	50	50	50	180								4,000 (1M for every Q)	
- No. Of City/Muniucipal CRN organized	26	20			46							50	50		100								1,000 (1st-2ndQ)		
<b>PROVISION OF SECRETARIAT SERVICES TO POCs</b>																									
<b>Conduct of RPOC Meetings</b>																									
- No. Of meetings conducted	1	1	1	1	4							200	250	250	200	900									
<b>Creation of TASK FORCE AGILA</b>																									
- No. Of TF Agila created	1											100				100									
- No. Of meetings conducted	1	1	1	1								50	50	50	50	200									
Support to Operations of TF AGILA												80	80	80	80	320									
<b>INTENSIFYING ANTI-ILLEGAL DRUGS CAMPAIGN</b>																									
<b>Creation/Reorganization of BADACs</b>																									
- No. Of BADACs organized	1	1	1	1	4							150	200	200	200	750									





OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS						
	TARGET					ACTUAL					TARGET					ACTUAL											
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4		TOTAL	FUND				
- No. Of LGUs provided with mentoring and coaching session		41			41							100			100												
<b>POPS ADVOCACY CAMPAIGN</b>																											
- No. Of advocacy activities conducted	1	1	1		3						15	15	15		45												
<b>POPS PLAN SUBMISSION, CONSOLIDATION AND</b>																											
- No. Of POPS Plan consolidated, analyzed, and submitted to CO	41				41						123				123												
<b>MAINTREAMEING CSPP AND OTHER IN THE CDP</b>																											
- No. Of LGUs oriented on CSPP mainstreaming	34				34																						
- No. Of LGUs with mainstreamed CSPP in their CDPs				34																							fun ds from CO 652-1stQ
<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 renumerations, if any.	100%	100%	100%	100%	100%																						
<b>ATTENDANCE TO TRAININGS, SEMINARS, WORKSHOPS ON CLIP</b>																											
- No. Of personnel attended the CLIP capacity development activities	1	1	1		3						15	15	15		45												
<b>DEVELOPMENT OF CLIP COFFEE TABLE BOOK</b>																											
- No. Of Coffee Table Book developed, printed and distributed to stakeholders			60										120		120												
<b>SOCIALLY-PROTECTIVE LGUs</b>											2,011	1,656	1,661	1,487	6,813												
<b>SUPPORT TO THE BUB PROCESS (CONTINUING)</b>					0																						
<b>Establishment of Grievance and Redress Mechanism / Committee (GRM/C)</b>																											
- No. Of GRC established	1				1						50				50												
<b>Establishment of CSO Monitoring Scheme</b>																											
- No. Of GRC established		1			1							50			50												
<b>Provision of Technical Assistance to C/Ms with Non-moving projects</b>																											
- No. Of C/Ms provided with TA	75%	75%	75%	75%	75%																						
<b>MONITORING AND EVALUATION OF BUB PROJECTS</b>																											
- No. Of projects monitored and evaluated	75%	75%	75%	75%	75%																						
- No. Of reports submitted to PMO	2	2	2	2	8						2	2	2	2	8												
<b>PROJECT IMPLEMENTATION</b>																											
<b>BUB- FY 2016</b>																											
<b>(25 SPs)</b>																											
<b>DELIVERY RATE (100%)</b>																											
- No. of LGUs with MOA	2	0	0	0																							
- No. of subprojects under Procurement	5	10	5	0																							
- No. of on-going subprojects	8	9	10	10																							

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS		
	TARGET					ACTUAL					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4		TOTA	FUND
- No. of completed subprojects	2	4	4	5	15																		
<b>BUB-FY 2015</b> <i>DELIVERY RATE (100%)</i>																							
- No. of LGUs with MOA	0	0	0	0																			
- No. of subprojects under Procurement	18	11	0	0																			
- No. of on-going subprojects	18	16	19	11																			
- No. of completed subprojects	8	9	8	8	33																		
<b>BUB-FY 2014</b> <i>DELIVERY RATE (100%)</i>																							
- No. of LGUs with MOA	0	0	0	0																			
- No. of subprojects under Procurement	0	0	0	0																			
- No. of on-going subprojects	6	4	4	0																			
- No. of completed subprojects	4	2	0	4	10																		
<b>CAPACITY BUILDING ACTIVITIES</b>																							
- No. Of Capacity Building activities attended by DILG	1	1	1	1	4						25	25	25	25	100								
- No. Of stakeholders capacitated												25	25	25	75								450 from CO's funds
- CSO		25		25	50																		
- LPRAT		25		25	50																		
- LGUs		25		25	50																		
-RPMT		2		2	4																		
<b>RPRAT MOBILIZATION</b>																							
- No. Of RPRAT-TWG meetings conducted	1	1	1	1	4						25	25	25	25	100								900/Q from CO
- No. Of RPRAT meetings conducted	1	1	1	1	4						75	75	75	75	300								
<b>RPMT MOBILIZATION AND OPERATIONALIZATION</b>																							
- No. Of RPMT members provided with PF	4	4	4	4	16																		1,000 -to be downloaded from CO
- No. Of RPMT facilities/equipment procured	1		1		2						25		50		75								
<b>BUB-CBMS IMPLEMENTATION</b>																							
<b>Strategic Planning, Review of Documents and Quarterly Assessment</b>																							
- No. Of activities conducted	1	1	1	1	4						50	60	65	65	240								
<b>Provision of TA to LGU Beneficiaries</b>																							
- No. Of LGUs provided with TA	10	10	10	4	34						125	125	125	125	500								
<b>Monitoring and Evaluation</b>																							
- No. Of monitoring activities conducted	2	2	2	2	8						65	65	65	65	260								
<b>Report preparation and submission</b>																							
- No. Of Reports prepared and submitted	1	1	1	1	4						1	1	1	1	4								
<b>- Mobilization Support to RFPs in the monitoring activities</b>																							
- No. Of Reports prepared and submitted	1	1	1	1	4						30	30	30	30	120								
<b>Attendance to trainings, seminars, etc.</b>																							
- No. Of persons attended	2	2	2	2	8						40	40	40	40	160								
<b>Provision of Financial Subsidy to LGUs</b>																							
- No. Of LGUs provided with fund subsidy	10	21			31																		
<b>Procurement of facilities and equipment</b>																							
- No. Of facilities/equipment procured for CBMS implementation	10		5		15						100		50		150								
<b>Orientation to Demand-Driven LGUs</b>																							



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	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4		TOTA
- No. Of LGUs oriented on CBMS	2	2	2	2	8						25	25	25	25	100							
<b>Support to Operations</b>	1	1	1	1	4						10	10	10	10	40							
<b>ASSISTANCE TO DISADVANTAGED MUNICIPALITIES</b>																						
<b>COMMUNICATIONS AND ADVOCACY</b>																						
- No. Of LGUs provided with advocacy or benchmarking activities/initiatives		10	10	10	30							20	20	20	60							
<b>PROVISION OF TECHNICAL ASSISTANCE TO LGUs</b>																						
- Review of submitted DED of ADM projects	26	50	50	10	136						50	50	50	50	200							
- No. Of LGUs provided with TA	10	25	10		45																	
<b>ATTENDANCE/PARTICIPATION TO ORIENTATIONS, TRAININGS, WORKSHOPS ON ADM</b>																						
- No. Of orientations, trainins, workshops attended	2	2	2	2	8						15	15	15	15	60							
- No. Of LGUs provided with orientation on ADM	20	25			45						50	75			125							
<b>MONITORING OF ADM PROJECTS &amp; PROJECT FIELD VISITS</b>																						
- No./% Of LGU field visits conducted	1	1	1	1	4						50	50	50	50	200							
- No./% Of ADM projects monitored	25%	25%	25%	25%	100%						10	10	10	10	40							
- No. of subprojects under Procurement																						
- No. of on-going subprojects																						
- No. of completed subprojects																						
<b>PROGRAM IMPLEMENTATION REVIEW</b>																						
- No.of program implementation review conducted				1	1										25	25						
- No. Of projects monitored and evaluated	75%	75%	75%	75%	75%																	
- No. Of reports submitted to PMO	2	2	2	2	8																	
<b>PROJECT IMPLEMENTATION SALINTUBIG- FY 2016 (15 SPs)</b>																						
<i>DELIVERY RATE (100%)</i>																						
- No. of LGUs with MOA	2	0	0	0																		
- No. of subprojects under Procurement	2	3	6	4																		
- No. of on-going subprojects	0	2	7	7																		
- No. of completed subprojects	0	0	2	2	4																	
<b>SALINTUBIG-FY 2015 (42SPs)</b>																						
<i>DELIVERY RATE (100%)</i>																						
- No. of LGUs with MOA	0	0	0	0																		
- No. of subprojects under Procurement	11	6	3	0																		
- No. of on-going subprojects	5	8	6	3																		
- No. of completed subprojects	3	2	5	6	16																	
<b>SALINTUBIG-FY 2014 (1SP Remaining)</b>																						
<i>DELIVERY RATE (100%)</i>																						

750 (4thQ)  
from CO's  
funds

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS		
	TARGET					ACTUAL					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4		TOTA	FUND
- No. of LGUs with MOA	0	0	0	0																			
- No. of subprojects under Procurement	0	0	0	0																			
- No. of on-going subprojects	1	0	0	0																			
- No. of completed subprojects	0	1	0	0	1																		
- No. of subprojects under Procurement																							
- No. of on-going subprojects																							
- No. of completed subprojects																							
<b>CREATION AND MONITORING OF LOCAL</b>																							
<b>STRENGTHENING OF BARANGAY VAW DESK</b>																							
- % of Barangays with Functional VAW Desks	50	50	50	50	200						5	5	5	5	20								
<b>MONITORING LCPC FUNCTIONALITY</b>																							
- No. of LGUS with Functional LCPCs																							
- Province																							
- Cities																							
- Municipalities	15%				15%						10				10								
- Barangays	35%				35%						25				25								
<b>INSTITUTIONALIZING GENDER RESPONSIVE LOCAL GOVERNANCE (GAD implementation)</b>																							
<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 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	14	54						25	25	25	25	100								
2. Review and endorsement of LGU GPBs																							
- Number of LGU GPBs reviewed and endorsed 54 P/C/M GPBs reviewed and endorsed	10	14	20	10	54						10	15	15	10	50								
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	3	2	10						40	60	60	40	200								
<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																							



OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS		
	TARGET					ACTUAL					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4		TOTA	FUND
- Number of equipment procured in the monitoring the implementation of GAD activities of DILG	3	3	4		10						75	75	100		250								procurement of 1 LCD, 2 desktop (1 server for GAD data base, 1 for GAD FP, 2laptop (1 for poverty mapping- using the results of the CBMS, 1 for GAD FP) - procurement of 1 LCD, 2 desktop (1 server for GAD data base, 1 for GAD FP)
<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	60																		(4 Provincial Directors, 2 HUC/ICC Directors, 48 C/MLGOOs, 6 Provincial/HUC/ICC GAD FPs & Regional GFPS)
- 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.	2 mos.						250	550	550	516	1,866								7,471 is coming from the attributions from different PPAs including PS
<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						350				350								
- 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						250				250								
- 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	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	1	1	1	2	5						60	60	60	120	300								
<b>ATTRIBUTION OF GAD BUDGET TO THE DILG MAJOR PROGRAMS</b>																							

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS		
	TARGET					ACTUAL					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4		TOTAL	FUND
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)																							PHP 11.750 M
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)																							PHP 38.16175 M
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)																							PHP 11 M
<b>STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY</b>					0						1,492	1,944	1,728	2,703	7,846								
<b>1) Strengthening the LGRRRC</b>					0																		
<b>- Procurement of facilities and equipment for the new Office Building Conference Room</b>					0																		
<i>No. Of facilities and Equipment procured</i>					25	50	50	125				100	200	200	500								
<b>-Upgrading/Procurement of ICT Equipment and Facilities as support to operating units</b>																							
<i>- No. Of ICT facilities and Equipment procured/upgraded</i>					5	10	10	35				50	150	150	500								
<b>Establishment of Innovative Solutions Bank</b>																							
<i>- No. Innovative Solutions Bank established</i>					1						20												
<i>- No. Of documentation activities conducted for the best practices</i>					4		4	8				40		40	80								
<b>POPULARIZING BEST PRACTICES ON LOCAL GOVERNMENT AND DEVELOPMENT</b>																							
<i>- No. Of Best Practices Documented and Popularized</i>					4			4				80		80									
<i>- Reg'l/ Prov'l Conference: Kapihan para sa Pagbabago at Paggamit</i>					1	1	1	4				25	25	25	100								
<i>- LGRRRC XII Communications Planning workshop</i>							1	1						25	25								
<i>- Enhancing or updating of LGRRRC/DILG Operations Manual</i>					1			1				20		20									
<i>- Development of AVP for various events/activities of DILG XII</i>					1		1	2				5		5	10								
<i>- Production and Distribution of Triumphet Newsletter</i>					350	350	350	1400				70	70	70	280								
<i>- Preparation and distribution of DILG XII Annual Report</i>					350			350				140		140									
<i>- TV and Radio Guestings</i>					2	2	2	8				2	2	2	8								
<i>- Sponsorship during KAPEHAN/Quarterly Presscon</i>					1	1	1	4				15	15	15	60								



OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS		
	TARGET					ACTUAL					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4		TOTAL	FUND
- Quarterly Meeting of MSAC XII	1	1	1	1	4						25	25	25	25	100								
- LGRRC Year-End Assessment				1	1										300								
<b>2) Support to ORD Operations and Management</b>					0										-								
- No. of ManCom meetings conducted	3	3	3	3	12						30	30	30	30	120								
- No. of DC meetings w/ RD conducted	3	3	3	3	12						6	6	6	6	24								
- No. of Cont'ng Legal Education & Program Refocusing conducted		1		1	2							250		250	500								
- No. Of Provincial Team Conferences attended/monitored	18	18	18	18	72						3	3	3	3	12								
- No. of inter-agency activities attended by ORD personnel	5	5	5	5	20						25	25	25	25	100								
-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						15		15		30								
<b>3) Financial and Administrative Management</b>																							
<b>Strengthening of the Organizational Effectiveness of Admin personnel</b>																							
<b>Capacity Building of DILG Personnel</b>																							
- No. of person/No. of days			40		40								100		100								
<b>Updates on Budgeting, Accounting and Auditing Rules and Regulation</b>																							
- No. of persons	10	10	15	15	50						40	40	60	60	200								
<b>Conduct of Pre-Qualifying Examination for Admin and Technical Tests</b>											25		25		50								
- No. of persons	15		15		30								20		20								
- No. of exams conducted	1		1		2																		
<b>Orientation on Regional Line Agencies programs and projects</b>																							
- No. of activities conducted	1	1	1	1	4						15	15	15	15	60								
- No. of personnel oriented	50	50	50	50	1																		
<b>Orientation of Newly Hired Employees (JO/Contractual/Permanent)</b>																							
- No. of activities conducted	1	1	1	1	4						5	5	5	5	20								
- No. of personnel oriented	2	2	2	2	8																		
<b>Support to Regional Bids and Awards Committee (BAC)</b>																							
- No. of Regular and Special meetings conducted	12	12	12	12	48						45	45	45	45	180								
- No. of BAC related activities conducted	1	1	1	1	4						75	25	25	25	150								
- Procurement of facilities and equipment	1	1	1	1	4						60	25	25	35	145								
- Regional Suppliers Conference re APCPI compliance																							
No. of Participants Attended		20		20	40							5		5	10								
<b>Attendance of FAD personnel to National and Local Conference and Trainings</b>																							
- No. of personnel attended	2	2	2	2	8						30	35	35	30	130								
<b>Orientation on the Personality Development</b>																							

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS						
	TARGET					ACTUAL					TARGET					ACTUAL											
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4		TOTAL	FUND				
- No. of personnel attended			40		40																						
<b>Property Supply and Record Management</b>																											
<b>Conduct of Disposal Activities</b>												88															
- No. of activities conducted		1		1	2																						
- No. of personnel involved		5		5	10																						
<b>Conduct of Annual Inventory of DILG Properties</b>												15								15							
- No. of activities conducted		6			6																						
- No. of personnel involved		4			4							60															
<b>Orientation on International Standards Organization (ISO 9001:2015)</b>												13															
- No. of personnel involved	45	25	25	25	120						30																
- No. of activities conducted	1	1	1	1	4							15		15						40							
<b>Orientation on the EO 608 re Establishing of National Security Clearance System for Govt Personnel with access to classified matters and other purpose</b>																											
- No. of personnel involved	70				70						44																
- No. of activities conducted	1				1																						
<b>ROPMT Performance Monitoring</b>																											
<b>Year- End Evaluation and Performance and Program Review</b>																											
- No. of activities conducted		1		1	2																						
- No. of personnel involved		45		150	195							15								500							
<b>Conduct of ROPMT meeting</b>																											
- No. of activities conducted	1		1		2						15																
- No. of personnel involved	5		5		10								15														
<b>Support to Operations</b>																											
<b>REGIONAL LEVEL</b>																											
- No. of vehicle request acted	150	150	150	150	600																						
- No. of trip ticket/fuel requests approved	100	100	100	100	400																						
- No. of request approved for R&M vehicle	6	6	6	6	24						300																
- No. of request received for R&M - office equipment	3	3	3	3	12						120																
<b>PROVINCIAL LEVEL</b>																											
- No. of request approved for R&M vehicle	1	1	1	1	4						20																
- No. of request received for R&M - BUILDING	1	1	1		3						5																
- No. of request received for R&M - office equipment	1	1	1		3						7																
- No. of fuel request approved	5	5	10	10	30						25																
- No. of financial requests/supports to Provincial and City Offices																											
- No. field offices visited & provided with TA on Financial Operation and Management	6	6	6	6	24						25																
<b>Conduct of Physical Fitness and Sports Related Activities</b>																											
- No. of activities conducted	12	12	12	12	48																						
- No. of personnel involved	50	50	50	50	200						20																
<b>Procurement of Physical Fitness and Sports Equipment</b>																											
- No. of health / physical fitness facilities procured		1		2	3																						
												75															



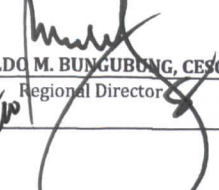
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS ('000)										REMARKS		
	TARGET					ACTUAL					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4		TOTA	FUND
<b>Inter-Agency Collaboration</b>																							
- No. of meetings/conference attended	2	2	2	2	8																		
<b>Support to Regional Office Operating Units</b>																							
<b>Improvement of Frontline Service Delivery</b>																							
Employees complied with ARTA guidelines and policies	100%	100%	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	7	7	28																		
<b>Compliance to GASS and Good Governance Conditions set by AO 25 on the grant of PBB</b>																							
1) Budget Utilization Rate of the MOOE		45%		80%																			
2) Disbursement Rate of the MOOE		30%		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%																			
4) Submit to CO Monthly Financial Accountability Report (No. 4 /MRD)	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%																			
6) Submit to GPPB-TSO the 2017 APCPI by end of June 2016		100%																					
7) Submit 2017 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%																			
9) Citizen's Charter updated and uploaded in the DILG XII's website		100%	100%	100%																			
<b>Compliance to Administrative Requirements</b>																							
o Liquidation of C/A																							
Employees with C/A fully liquidated within the prescribed period	70%	70%	70%	70%																			
o Submission of SALN																							
Personnel submitted their SALN within the prescribed period		100%																					
SALN of personnel submitted to concerned authorities (Ombudsman, CO, etc) 15 days before the deadline.		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	ANA	ANA	ANA	ANA																			

Prepared and submitted by:

  
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 LGOO V/Planning Officer-Designate

  
**KATHERINE M. LLANO**  
 AO V/Budget Officer

Approved by:

  
**REYNALDO M. BUNGBUG, CESO IV**  
 Regional Director