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/															TARGET		FINANCIA	L REQUIREME	NTS		ACTI	141			REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR	-			RGET	1 0	morrat	01	Q2	ACTUA Q3		TOTAL	Q1	Q2	TOTAL	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4	TOTAL	FUND	
	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	QI	Q2	3	Q4	TOTAL	4	4	(Q1+Q2)		4	(Q3+Q4)	SOURCE		4	-			SOURCE	
A. CURRENT TOTAL MOOE					1							50,738	28,642	79,380	8,651	157,818	166,468		50,691	28,425	77,549	11,277	167,942		
PROGRAMMABLE				1								49,318	25,801	75,119	5,751	154,913	160.663		49,271	25,718	74,749	8,277	158,015		
MANDATORY				1					1			1,420	2,841	4,261	2,900	2,905	5,805		1,420	2,707	2,800	3,000	9,927		
								1	1					NEWS CO.											
B. CONTINUING TOTAL MOOE				1					1			267	-	267		7,055	7,055		267	-	10,000		10,267		
PROGRAMMABLE					1			1	†			267		267	***************************************	7,055	7,055		267		10,000		267		
MANDATORY				 				1	-					-											
				 								125	136	261	369	356	725	Current	90	130	1,004	441	220		
CCOUNTABLE, TRANSPARENT,																									
ARTICIPATIVE AND EFFECTIVE																	1000								
OCAL GOVERNANCE																							and the same of th		
SEAL OF GOOD LOCAL GOVERNANCE												25	60	85	163	200	363	current	25	20	163	200	45		
(SGLG/LGPMS) Conduct of 2015 Post Compliance Assessment	46		46		23	23	46	-		23	69			-											State of State and State a
Orientation for LGMED personnel and Provincial Focal					-	0	 	1	1		!						5 1 3 Sec. 27					7.			
Persons																									
-No. of personnel oriented on SGLG 2016	6		6			0	6				6			-		Maria Carrier and San	-								
Assesmennt of SGLG 2016		(54)	54			0		54						HALL BY					0						Subject to Download fund from CO
-% of LGUs assess on SGLG 2016					 	0		1																	A-100-0-100-0-100-0-100-0-100-0-100-0-100-0-100-0-100-0-100-0-100-0-100-0-100-0-100-0-100-0-100-0-100-0-100-0
-Provinces	4		4	-	 	0	1	3	1	NG HE	4						ALFECTION OF								Regional Assessment
-Cities	-		5		 	0	2	3	1		5		20	20				and the second s							still on-going
-Municipalities	45		45		+	0	21	24	 		45		20	20			200.00		***************************************						schedule is
Online Data Entry and Regional Calibration	45		45	+	+	0		45	 			25	20	45					25	20					dependent to CO
National Calibration and Validation				1		1		 	1					78772	113		113				113				
Selection and Endorsement				1		1		 	1						50		50				50			- 1	RD/DC/RFP/Technic
				<u> </u>	 	1		 		222						200	200					200			
Conferment of Awards FULL DISCLOSURE POLICY (FDP)					1	1						65	85	150	85	85			15	35	85	85	50		
(Fully Compliance)														A ANE											
- 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%	10096	100%	5	5	10	5	5	10		5	5	5				
- MUNICIPALITIES		80%	80%	75%	75%	75%	100%	100%	100%	100%	100%	5	20	25	20	20	40		5	20	20	20			
		<u> </u>		 				1	1																
(Compliance)	 				-				†	FR 1915														north and an included the	
- BARANGAYS	90%	90%	90%	80%	80%	80%	96%	100%	100%	100%	100%	50	50	100	50	50	100			~*****	50	50			
LTIA									1			40	50	90	-	50	50	current	40	50	-	50	90		
Assessment of 2016 PCMs LTIA nominees	1		1	-	1		1				1	10		10	N Transport Construction of the Construction o	NAMES TO THE OWNER OF THE OWNER OWN			10			No. of the			
Rerganization/Reactivation of RAC	1	 	1		1		1		1		1	10		10			-		10						***************************************
Table Assessment	1		1		1		1		T		1	10		10			-		10						
Regional Validation	1	-	1		1		1		1		1	10		10					10						
Packaging of Documentary Requirements		1	1	-	+		-	1	1		1		50	50			-			50					
Conferment of Winners	-	9	9		3	3	1	9	 	3				2		50	50					50)		coincides with the I
								-	-					12	6		12		10	· ·	6		15		Anniversary
KATURUNGANG PAMBARANGAY			0		-	0						5	5	10	5	5	10		10	3	5		15		
Monitoring of KP Accomplishments		1	2	1	1	2	4		1	1		5				5			5				1		
Submission of Consolidated Compliance Report for CY 2015	1	1	2	1	1	2	1	1	1	1		1	1	2	1	1	2		5	5	1				
CSO-PPPP (CSIS))		0			0						54	20	74	200	100	300	cont	-	20		100	20		
- Orientation of R/PFPs/MLGOO	s 3		3			0		3		EXPLOSE		54	20	74						20					
		1	1			-	1	1				1		-								N. C. C.	1		
- Training of LRI	5																								

Provision of Subsidy to qualified LGUs (including Chald-Friendly LGUs)				Action of the last			TATATATA		area and a second	L REQUIREME	THE PERSON NAMED IN		A cum	TAI			THE PERSON NAMED IN
Evaluation and Submission of CS Reports Conduct of Unitzation Conference		ACTUA		AT OI	Q2	TOTAL.	TARGET Q3	Q4	TOTAL	FUND	Q1	Q2	ACTI Q3	Q4	TOTAL	FUND	
Conduct of Utilization Conference PERFORMANCE CHALLENGE FUND (PCS) Provision of subsidy to qualified LCUs (enchaling Chall-Friendly LCUs) - Prinzing and Distribution of Regional PCF Magazines - Prinzing and Distribution of Regional PCF Magazines - Regional Training on PCF Website - Validation of LGU completed projects (100%) - Monitoring and completion of PCF Projects CY 2012 (1879) - Monitoring and completion of PCF Projects CY 2013 (1879) - CY 2014 (328Ps) - CY 2014 (328Ps) - CY 2014 (328Ps) - CY 2015 (10 8Ps) - BARANGAY ASSEMBLY DAY - % of barmagoys that conducted SBAD READYING LGUS TOWARDS FEDERALISM - Attendance to Taining Web Service and National Convention Forum on Federalism Local Government Code 25th Anniversary - Attendance to National Awarding Gremony (SLIG & LTLA) - Regional dialogues with local governments (Sulving Pillipine) - Governance Forum - Re-Bested & Combeshesing LCE - No. of LCEs trained on special Course - Re-Bested & Combeshesing LCE - No. of LCEs trained on special Course - Re-Bested & Combeshesing LCE - No. of ERP Foreinted - Provision of assistance to dients in the processing of DDC - No. of LCEs trained on special for DC - No. of LCEs trained on special for DC - No. of LCEs trained on SPO - DCC - No. of RP Foreinted - Provision of assistance to dients in the processing of DDC - No. of LCEs trained on SPO - DCC - Building Capacity of Senggruining Kabatana (CD) - DCC - Building Capacity of Senggruining Kabatana (CD) - DCC - Building Capacity of Senggruining Kabatana (CD) - Attendance to National Circentation on MASA MASID programs - Training of SK officials - T	3 Q4 TO	Q2 Q3	Q4 TOTAL	AL QI	Q2	(Q1+Q2)	(Ž)	Q4	(Q3+Q4)	SOURCE	Qi	4	Qs	, T	TOTAL	SOURCE	
PERFORMANCE CHALLENGE FUND (PCI)	1		1					25	25					25	5		
Provision of subsidy to qualified LGUs (including Child-Friendly LGUs)	1		1					75	75					75	5		
Provision of subsidy to qualified LCUs (including Chide Friendly LCUs)				-	-		550	-	550	cont	-	-	550				
Printing and Distribution of Regional PCF Magazines 150 100		**************************************															funds to be downloade the CO
- Printing and Distribution of Regional PCF Magazines - Regional Training on PCF Website - Validation of LGU complete projects (100%) - Monitoring and completion of PCF Projects CY 2012 (187) - Monitoring and completion of PCF Projects CY 2013 (188) - CY 2014 (328P) - CY 2014 (328P) - CY 2015 (188P) - CY 2015		10				-			-								
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-No. of RFP oriented -Provision of assistance to clients in the processing of DBC Building Capacity of Sangguniang Kabataan (SK) Officials for Good Governance - Training of SK officials DCIALLY-PROTECTIVE AND SAFE LGUs amamayang Ayaw Sa Anomalya. amamayang Ayaw Sa Higal na Droga HASA MASID) Attendance to National Orientation on MASA MASID program (RFP, P/CFPs) T 7 7					20	20						- 20			20		
- Provision of assistance to clients in the processing of DO% DBC DBC DBC Building Capacity of Sangguniang Kabataan (SK) Officials for Good Governance - Training of SK officials - Training of SK officials DCIALLY PROTECTIVE AND SAFE LGUs Jamamayang Ayaw Sa Anomalya, Jamamayang Ayaw Sa Higal na Droga MASA MASID Drogram (RFP, P/CFP) (RFP, P/CFP) 7 7			0		20				T 5 J 12 Z			20					
Building Capacity of Sangguniang Kabatan (SK) Officials for Good Governance - Training of SK officials 5 DCIALLY-PROTECTIVE AND SAFE LGUS amamayang Ayaw Sa Anomalya, amamayang Ayaw Sa Higal na Droga 1ASA MASID) Attendance to National Orientation on MASA MASID program (RFP, P/CFPs) 7 7					20	20						20		20.59			
Building Capacity of Sangguniang Kabataan (SK) Officials for Good Governance - Training of SK officials CIALLY-PROTECTIVE AND SAFE LGUS annamayang Ayaw Sa Anomalya. annamayang Ayaw Sa fligal na Droga (ASA MASID) Attendance to National Orientation on MASA MASID program (RFP, P/CFP) 7	100% 100% 10	100% 100%	100% 100%	96								-					
- Training of SK officials DCHALLY-PROTECTIVE AND SAFE LGUs Iamamayang Ayaw Sa Anomalya. Iamamayang Ayaw Sa Iligal na Droga MASA MASID) Attendance to National Orientation on MASA MASID program (RFP, P/CFPs) 7 7																	
famamayang Ayaw Sa Anomalya. Jamamayang Ayaw Sa Higal na Droga MASA MASID) Attendance to National Orientation on MASA MASID program (RFP, P/CFPs) 7 7																	This is in the ever SK ELECTIONS of push through this October 2016
Immamayang Ayaw Sa Iligal na Droga MASA MASID) Attendance to National Orientation on MASA MASID program (RFP, P/CFPs) 7 7				Ser.						Current Cont				425			1 1 2 E
Attendance to National Orientation on MASA MASID program (RFP, P/CFPs) 7 7		N. A. A.					41							425			2.35
(RFP, P/CFPs) 7 7				State of the state													
	10		10			774 839		125					T	12	5		
	E-710-E-54		AMERICAN TO THE PARTY OF THE PA	en transcourt de la constitute de la con								1	1				
The state of the s	500		500					200				 	1	20	0	 	
Organization of Community Rehabilitation Network								100						10			
- No. Of Barangays 166 166	200		700					100				<u> </u>	1			<u> </u>	
OMPREHENSIVE LOCAL INTEGRATION	1 2 2 2 2			Ac design		1000			15 17 2	Continuing			45	25		000289	

OUTCOME AREA/PROGRAM/ PROJECT																	FINANCIA	AL REQUIREM	ENTS						REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR	QI	Q2	TOTAL	RGET Q3	Q4	TOTAL	Q1	Q2	ACTU Q3	AL Q4	TOTAL	Q1	1 00	Lorent	TARGE							TUAL.			REMARAS
			(Q1+Q2)			(Q3+Q4)		1	0	Q4	IOIAL	Qi	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	
Former Rebels with complete documentary										765			<u> </u>	F 0 2 - 1			10.07		 					SOUNCE	
requirements - No./Percentage of FRs provided with the	5		-		+				-				-												
following assistance	-	ļ											ļ												
Immediate Assistance (Php 15,000/FR)	-	1000	100%	1000/	1000/	100%	1000/	1000						-			-								
Livelihood Assistance (Php 50,000/FR)	-			100%			100%	100%	-		100%			-											9 FRs provided with
Firearms Remuneration (Php 50,000/Firearm)		-	100%	_			100%	100%			100%			-											assistance in the
Firearns remedie acon (rnp 50,000/rnearn)	100%	100%	100%	100%	100%	100%		100%	100%	100%															Ist Qtr / No application
Provision of Financial Subsidy to LGU Receiving Units for the administrative cost (meals) of FRs @ Php														10											request for firearms
2,700/FR - No./Percentage of FRs in the receiving unit	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%					-					-				
		1			1		-	1	1					Manager St.	-							18/3	_		
 Strengthening of the CLIP Committee 					†			 	1							ļ						200			
- No. of LGUs with CLIP Committee members oriented on		T			1			5	-	5								ļ		ļ					
the revised CLIP JMC and Conflict Sensitive Monitoring, Evaluation, Assessment and Learning (CSMEAL)																									
	T			†	†			 	 							-		ļ							
- No. of LGUs with CLIP Committee members oriented on the CLIP Information Management System (CIMS)																					-				
														-						 					
-No. of LGUs that conducted the following activities:																	COSE JE			 	-			ļI	
Orientation on CLIP Guidelines	5		5				5			Cancelled pe	r new memo	-		-			_			;			-		
Benchmarking Activities		5	5								ng discourage			V 420											
Consultation meetings with stakeholders	5		5	5	5	10	5		5	5	5								5	5	1	1000			
Monitoring activities to FRs provided with																					1				
Livelihood Assistance																	-				1			 	
																				 	-	0.00			
 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	5		5	5		5	5		5	5	5				10		10								
Plan 2016-2017 proposed amendments &														-	10		- 10				10				
supplemental provisions to the revised CLIP JMC														-							-				
-No. of LGUs with CLIP Committee Implementation	5	5	10	5	5	10		5	5	5					10	10	20			ļ	-				
Plan 2016-2017 monitored															10	10					10	1	0		
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	5					25										
													***************************************				25				25				
6. Attendance to CLIP Orientation by DILG personnel					1	1							****				- 10								
on the proper handling and safeguarding of confidential data on CLIP																15	15					1			
Attendance to Training of DILG Regional,				15		15			21	UA STATE															
Provincial/HUC CLIP Focal Persons on on the CLIP	ĺ						1					1													
Information Management System (CIMS) cum Local Reintegration Program Information System (LRPIS) and			9 3 1 1				1				- 1	- 1													
Orientation-Seminar on the Conflict Sensitive and Peace	- 1					Water St.						- 1													
Promoting, Monitoring, Evaluation, Accountability and	1		100				1					1										7			
Learning System (CSPP-MEAL)																									
																					 				on CO's advise
SUPPORT TO BUB OPERATIONS	1.3	Francisco I	17 18 18		12.7		A TOTAL ST	100				44		44	300	360	660	current/	44		300	360			The second
				750		7						THE STATE OF						continuing	E STATE		300	300		3 (E.S.)	
BDD 470 O																	N. Parioni					No.			
RPRAT Strengthening								-		-				-			-					-			
a. Support to Regional Project Management Team (RPMT)						2000								1 × 1							-				
- RPMT staff	4	4	8	2	2	4	3	3	2		10								**************			NEW STATE			
										2	10	1	- 1	N. L. W. T.								S 20 5 2		T	eam Leader Is the BuB For

OUTCOME AREA/PROGRAM/ PROJECT/		-	TAI	RGET			T		ACTU.	AT					TARGET		FINANCIA	L REQUIREME	NTS		4.000	CLAT			REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR	QI	Q2	TOTAL	Q3	Q4	TOTAL	QI	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL	Q3	Q4	TOTAL	FUND	QI	Q2	Q3	Q4	TOTAL	FUND	
			(Q1+Q2)			(Q3+Q4)								(Q1+Q2)			(Q3+Q4)	SOURCE						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 - % of BUB projects monitored	1,549	1,549	1,549	75%	75%	75%	100%	100%	75%	100%	3.75										 				
b. RPRAT and TWG	1,545	1,549	1,545	7370	17375	7376	100%	100%	7370	200%	0										 				
- No. of RPRAT Meetings conducted	1	1	2	1	1	2	1	-	1	0	2														2nd Meeting will be held
'- % implementation issues solved	75%		7504	75%	75%	75%	100%	85%	75%		360%														July 21, 2016
- No. of RPRAT-TWG meetings	7 370	1	75% 2		1	2	100%	8370	/370	100%	2					50	100				50	70			
RC-PMO Meetings	1	1	2	1	1		2	4			6				50	50	100				50	50			
PMO-RFP-RPMT Meetings	1	1	2	1	1	2		1	1						35	35	70				25	96			
Technical assistance in project development/proposal			100%	100%	100%	100%	100%	100%	100%	100%	100%				50	50	100				35 50	50			
preparation	100.0	100.0	100%	100%	100%	100.0	10070	100.0	10010	100%	100%				50	50	100				30				
-% 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		5%		700	0														the minimal increase was
							0			7%	U														due to the election ban
Provincial Stakeholders Forum / BUB Provincial	1	1	2		1	1		3		0															CSO Forum per province was conducted in
Caravan				ļ	<u> </u>			ļ																	coordination with OSEC
LPRAT-Level Activities														-			-		NA TENANTANTANA						
Monitoring of LPRAT Quarterly Report Submission						05/10																			
- % of LGUs the submitted LPRAT report	l				†			 		100%							1 20 1					100			
BUB GY 2017							SIET							_								NAME OF TAXABLE PARTY.			
- Conduct of LPRAP Reprioritization					-											ALTERNATION AND PROPERTY.						170			
- %. 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			100/2019	15		15				15				
The second secon														0.15				***************************************					Maria (1971)		
BUB CY 2018		No.												-		TOWNS TO	-								
- no. Of LGUs conducted CSO assembly					50		***************************************																		No CSO ASSEMBLY
																									conducted due to the change in the direction
- No. of CMs conducted LPRAT orientations					50	50						***************************************													the BuB to ADM
No. of CMs conducted LPRAP workshops					50	50																			
MONOTORING AND EVALUATION				-	50	3u								-											
- % of BUB projects monitored	100%	100%	2	70%	70%	70%	100%	100%	80%	100%	100%											- C			
COMMUNICATION AND ADVOCACY	100%	100%		7070	7070	70%	10070	100%	3070	100%	100%														
a) Newsletter for BUB Program developed, produced and		100			250	250 copies					0					60	60					60			Newsletter for BuB progra
disseminated to stakeholders		copies			copies																				to be developed in January 2017
b) Documentation of the BuB Success Stories								-		Spara	0			700000				***************							
N. OCHUM																									
- No. Of BUB success stories documented					15	15				15						20	20					20			AVP to be developed in January 2018
c) Infomercials on the BuB program and its status and	1	1	2	1	1	2	1	1	1	1	4					15	15					15			
updates (billboards and the like)					-			ļ																	No. de la contraction de la co
d) BuB Summit in Region 12					1	1					0									-					Design is subject to the approval of the BUB PMO
																									and Top Management
BUR-CBMS												44		44	95	120	215		44		95	120		17070126	
CBMS National Conference	2		2								0	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	11	2	1	1	2	1		1	1	3			5	10	10	20		5		10	10			
-Review of LGUs WFP on CBMS APP - Monitoring and Evaluation	1	1	2	5	26 1	31 2	1	ļ	20	11	3				25	26 25	27 50		5		1 25	26			
- Report preparation and submission		1	2	1	1	2	1	-	2	1	4	5		3	4	4	8		3		25	45		<u> </u>	
- Mobilization Support to RFPs		1	2	1	1	2	1		2	1	4	5		5	25	25	50	The best of the control of the contr	5		25	25			
Attendance to trainings, seminars, etc.	1	1	2	1	1	2	11		2	1	4	5		5	30	30	60		5		30	30			
- No. Of persons attended			4				2				2														
	31		31							3															dependent on the
Provision of Financial Subsidy to LGUs				1		100	1								1		THE RESERVE TO SERVE THE PARTY OF THE PARTY				1	THE RESERVE OF THE PARTY NAMED IN		1	downloading of fund
Provision of Financial Subsidy to LGUs															1		SUPERIOR ST		1						
						QUENTE					7777	13.000		13,000	3 998	7.047	11.045				1.112	2 894	(ESSENTIOL SE	No trace	by the CO
Provision of Financial Subsidy to LGUs PAMANA PILLAR 3 CONTINUING (2015)												13,000		13,000	3,998	7,047	11,045				1,112	2,894		4-3-	

																	ETNANCIA	L REQUIREMI	PATTS	1200000					REMARKS
OUTCOME AREA/PROGRAM/ PROJECT/			TAL	RGET					ACTU	AI.					TARGET		FINANCIA	L RECOREMI	113		ACT	JAL.			
ACTIVITIES/ PERFORMANCE INDICATOR	QI	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Qi	Q2	Q3	Q4	TOTAL	QI	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	QI	Q2	Q3	Q4	TOTAL	FUND SOURCE	
Subproject Preparation and Implementation								1																	
FY 2012																									
- No. of completed subprojects																					İ				16 projects were already completed
FY 2013												Control of the Property	***************************************				-								
- No. of on-going subprojects	1		1				Project :	already o	ancelled :	and Check															Project was already cancellation and
- No. of on-going subprojects	•						amounti	ing to Pi	9.2 Millio	n already											ļ			ļ	Check amounting t
- No. of completed subprojects		1	1				returned t	to DILG	-RO on M	ay 25, 2016	0														P19.2 Million was already returned to DLC PO on May 2
FY 2014 (32 SUB-PROJECTS)								T	T												,				
- TOTAL NO. OF REMAINING SPs -19 SPs																									
TOTAL NO. OF ALEXANDRICATION																					ļ			ļ	
- Sarangani - 10 SPs														- /			-				ļ			-	
- South Cotabato - 6 SPs																					ļ				
- Gotabato - 3 SPs									ļ					-			3								
- No. of on-going subprojects				5	2	2			1	0				-			-				 		ļ		3- Sar; 1-so. cot(tboli)
- No. of completed subprojects		5	5	9	12	12				1_								CONTRACTOR OF THE PARTY OF THE							
FY 2015 (Cotabato and Sarangani)						-			1			-			772	772					The state of		design the feet for		
- TOTAL NO. OF SPs - 20 SPs										No. 10				1 4 4 T			~				-	5-17 (A 15/A) 7/5-18	ļ	 	-
- Sarangani - 4 SPs								1	ļ			ļ						 			 			 	
- Cotabato - 16 SPs																					-				
- No. of subprojects with MOA, DED, Procurement		4	4	4	2	2											-								
- No. of on-going subprojects		8	8	6	6	6			6	5								<u></u>			-				
- No. of completed subprojects		8	8	2	4	4		<u> </u>	3	3							-					7			
Financial Subsidy to 2 LGUs on the Implementation of 20									l																
subprojects a) Obligation									+	-			 												
No of subprojects	-			-				+	 								2 m (2 m)								
b) Disbursed		88.56%	89%	95%	100%	100%	100%			100%	1			-											287.390 M were disburse LGUs in December 2015
Support to Operation (Sub-allotment from CO)				-	-							-	-	-	386	386	772			37	386	386			
Provision of Technical Assistance/Fraining and				-						-				0000-0		person the transmission on the manager and anti-	-								
- %/No of LGUs provided with Mentoring and Coaching in	100%	100%	2	75%	75%	75%	100%	100%							8	8	16				8		3	1	
FS/PP/POW/DED, procurement and contract management														AND THE							ļ			-	
Monitoring and Evaluation of Subprojects																	-								
- No. of subprojects monitored	100%	100%	2	100%	100%	2	100%	100%	,						267	267	534				267	267	1		rental of vehicle (20k/qtr
- Admin Cost		†						1							9	9					9		2		
- Consultancy services	-	1			1										102	102	204				102	100	2		
	-	 		1							3														
2016 PAMANA PILLAR 3 (3 LGUs - 7 SPs)			Newson	177		7831		100			11111	13,000	100 M	13,000	3,226	6,275	9,501		13,000		726	2,508	16234		
Subproject Preparation and Implementation						13000											-								
- No. of SPs with MOA, DED, Procurement		5	5	5	2	2		5		3	0						-		<u> </u>		1				
- No. of on-going subprojects		1			5	7				4															
- No. of completed subprojects	-													*			-		ļ						ļ
														7000-00			and the same to				ļ				
Financial Subsidy to 3 LGUs on the Implementation of 7			100								9		1												
subprojects			Cros	(50)	000	040		450	910/	26500		13,000	1	13,000	3,000	6,000	9,000		13,000	 	500	2,50	0	 	-
a) Obligation	-	 - -	65%	65%	-	96%		65%		4		13,000	-	10,000	5,070	5,000	7,000				1			-	-
· No of subprojects		5	5	5	7	7	5	+ -	50			-	 						 	 	+			1	
b) Disbursed				65%		-	0	+	2	-	0	-	-				-							1	
No of subprojects	-			5	7	7		-		2	-		-				_		-	-	 			†	
Support to Operation (Sub-allotment from CO)	-		-				-		-		-	-	-						 		+			 	
Provision of Technical Assistance/Fraining and Workshops			A 18			No.																			
No of LGUs provided with Mentoring and Coaching in		3	3	3	3	3	3	3	3	3	3			-	8	8	16				8		8		
										Water.											1			1	
				-1			-1	1	1	A PROPERTY OF		1		A STATE OF THE PARTY OF THE PAR		1	BOTH STREET		i .	1	1	Maria Artis		1	1
FS/PP/POW/DED, procurement and contract management	1	1				100		1	1			i				1									
FS/PP/POW/DED, procurement and contract management					 			+	-					-											
		-			-			-						-			485				218				

OUTCOME AREA/PROGRAM/ PROJECT/																	FINANCIA	AL REQUIREM	ENTS						REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR	QI	Q2	TOTAL	RGET Q3	Q4	TOTAL	Q1	Q2	ACTU.		TOTAL	01	I 02	TOTAL	TARGET		TOTAL	T PUND	01	1 00	ACT		TOTAL	FUND	
	4		(Q1+Q2)		Q1	(Q3+Q4)	Q1	4	Q ₀	Q4	TOTAL	QI	Q2	(Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	
SALINTUBIG 2014 (8 LGUs - 8 SPs)	-	 			-				ļ		-						500 TO #1								
Subproject Preparation and Implementation	-	-		+					 				ļ	-						-	-			ļ	
- No. of SPs with MOA, DED, Procurement		1						 						3 2 3 2 3											
- No. of on-going subprojects	-	5	5	3	2	2	5	5	3	1	1		-			-			 		-				
- No. of completed subprojects		3	3	2	3	3	3	3	5	2	7			*			-				<u> </u>				
SALINTUBIG 2015 (16 LGUs - 42 SPs)	-	 			-			 	 												ļ				
Subproject Preparation and Implementation		1		 	+			 	 					725 100						 	 				
- No. of SPs with MOA, DED, under Procurement	19	11	11	23	14	14	19	11	6										<u> </u>	 	 				
- No. of on-going subprojects		8	8	14	17	17		8	12	3	-						NO. 2 7 24			 					
- No. of completed subprojects				5	11	11		1	10								_		-				-		
Financial Subsidy to 16 LGUs on the Implementation of 42								1						10 To 10					 						
subprojects					ļ																				
a) Obligation		ļ																							
No of subprojects Obligation Park			19	23	_		19	ļ	7	16	42			-			-				10,000				
Obligation Rate b) Disbursed	25%							-	100%												ļ				
No of subprojects		19	19	19	4	23			010/				ļ	-				ļ			-				
Disbursement Rate		25%	19	19	+-	23			81%	29				-						ļ			ļ		
SALINTUBIG (CURRENT- 2016) - 11 LGUs -	1 100	2,370		N SOFT	10000		WHEN Y	GENERAL EN	DEWARD.		e contra	erabade dan			A CONTRACTOR OF THE	47,060	47,120			Ataminia -			Mark the second		
15 SPs				2. 14.											60	47,080	47,120	7-1-3			39,060	10			
				<u> </u>																					
TOTAL FUNDING REQUIREMENTS																									
Subproject Preparation and Implementation																									
- No. of LGUs with MOA, DED, under Procurement		ļ		15	15	15				11															
- No. of on-going subprojects																	VALUE OF								
- No. of completed subprojects																									
Financial Subsidy to 11 LGUs on the Implementation of 15 subprojects						0											Company.								
a) Obligation						0	-									47,000	47,000			ļ	39,000				
No of subprojects				15		15		-		11				-		17,000	17,000			 	37,000				
Obligation Rate				100%																	ļ		ļ		
b) Disbursed						0						Total Control of States		100						 	 			<u> </u>	
· No of subprojects				1		0				2		PM-2134PM-1111-1111-111-111-11-11-11-11-11-11-11		-			-		-		 	1			
Disbursement Rate							-			34134											ļ				
Support to Operation (Sub-allotment from CO)						0						-	8	8	60	60	120	Central Office			60	10			
Provision of Technical Assistance/Fraining and Workshops						0									-		1, 4, 5, 1								
- No of LGUs provided with Mentoring and Coaching in				11		11			11	11			8	8	8	8	16				8				
FS/PP/POW/DED, procurement and contract management																									
Monitoring and Evaluation of Subprojects															***************************************		-								
- No. of subprojects monitored	5		5	15	5	20			15	15				-	52	52	104				52	- 42			
		VALUE V.												-			-					18/19/19			
BUB-WATER		-				(2)-()					23.70						*	continuing							
TOTAL FUNDING REQUIREMENTS				ļ										-								1			
CY 2013 (49 SPs)																	-			ļ	ļ				
Subproject Preparation and Implementation														-			-				ļ				
- No. of on-going subprojects				1	1	1			1		0			-			7		ļ	<u> </u>					
				<u> </u>					1	1	, i														48 completed projects reported already. I SP of
CY 2014 (54 SPs)																									
Subproject Preparation and Implementation										Old Services				45.45											
- No. of LGUs with MOA, DED, under Procurement		7	7	3					3													100		***************************************	
- No. of on-going subprojects		16	16	18	9	9			12								177.595								A MARIA MARI
- No. of completed subprojects		31	31	2	14	14			15	6	43						SURFER CH								
Financial Subsidy to 26 LGUs on the Implementation of 54 subprojects																									
a) Obligation														-											****
No of subprojects		54							54	SALTE OF											1				

OUTCOME AREA/PROGRAM/ PROJECT				mana =														FINANCL	AL REQUIREME	NTS						REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR	RQ	1 Q2		TARGET Q3	T Q	TOTA	1 0	21	Q2	ACTU/ Q3		TOTAL	Q1	Q2	TOTAL	TARGET Q3		TOTAL	FUND	01	1 02	ACT		TOTAL	FUND	
		1 4	(Q1+0			(Q3+C		21	Q2	Qo	Q4	TOTAL	Qi	Q2	(Q1+Q2)	Qs	Q4	(Q3+Q4)	SOURCE	QI	Q2	Q3	Q4	TOTAL	SOURCE	
Obligation Rat	te	100%	,							100%								Corr						9		
b) Disburse																										
· No of subproject		54								1		\$														
Disbursement Rat	te	80%		90%	100	% 1009	,			90%	90%															
BUB-WATER (CY 2015) 68 SP													-	8	8	8	8	16	continuing	-	-	8	8			
Subproject Preparation and Implementation																			N. Committee							
- No. of LGUs with MOA, DED, under Procuremen				30						17																
- No. of on-going subproject			67	100 m			2	.0		23	19	20			*											
- No. of completed subproject		33	33	10	23	23	- 2	2	1	6	26	3														
Provision of Technical Assistance/Fraining and			E E A												1281 × 1											
- No of LGUs provided with Mentoring and Coaching in				750/	750	7750				1000									1							
FS/PP/POW/DED, procurement and contract managemen				75%	759	6 75%				100%				8	8	8	8	16				8		8		Subject to downloadir
Monitoring and Evaluation of Subproject	5		-		+	-		-+						 					Gentral Office							funds by the CO-Ol
- No. of subprojects monitored	d			75%	759	6 75%				100%						·			Serar at Office			 				
a) Obligation																		Tar Milar								
No of subproject Obligation Per		33		68						68														-		
Obligation Rate b) Disbursed		50%	-	1009	0			-+		100%		 		ļ			1		-		 	 				
No of subproject		33		61	68	68	+			4	1	1							-			 				
Disbursement Rate		50%		70%	809	80%				75%	77%												7533			
BUB-WATER (CY 2016) 17 SP:	s				-																					
Subproject Preparation and Implementation - No. of LGUs with MOA, DED, under Procurement				1										ļ												
- No. of negoing subprojects				+	1	1				1												 			 	
- No. of completed subprojects	s																					ļ			†	
a) Obligation																										
No of subprojects Obligation Rate			-	1 16%	169	1 16%				7	14	ļ														
b) Disbursed	1			10%	10%	1070	_			63%	83%											_			 	
No of subprojects	s			1	1	1				4	4				RECORD TO							-		***************************************		
Disbursement Rate				16%	169	16%				23%	48%															
BUB-LOCAL ACCESS (GY 2014) (7 SPs.)												18 m	更 於 漢					為主義	E TO SEE		000			22.5740.3	
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Subsidy to LGUs	-																	-			A Design of A Design		133			
Subproject Preparation and Implementation					_										-			-								
- No. of on-going subprojects			2				2	-		2	2	2						-		Norman and a second						
- No. of completed subprojects	_	4	4				1		1			2														
a) Obligation	2	<u> </u>				2 12									-			-								
No of subprojects	8	6								7																
Obligation Rate	e	100%																								
b) Disbursed	4																									
No of subprojects		6		2	-	2		_				-														
Disbursement Rate		80%		100%		100%																				
BUB-OTHERS (CY 2013)			-							7,40				*						V du la e		(C) + (-			
Subproject Preparation and Implementation	-				+		_	\dashv							-			-								
- No. of LGUs with MOA	+							-										-					EU-SA	ļ		
- No. of sub-projects under Procurement	+							+										100 Min 100				ļ			 	
- No. of sub-projects under Procurement - No. of on-going subprojects	+	-		_	+	-									-										ļ	
- No. of completed subprojects (Banisilan)		1	1		+	-		+				- ,-			-	****										
- No. of completed supprojects (banishan)	+-		-		+		1			1		1						-								
BUB-OTHERS (CY 2015) (49 SPs)						No.									-			-								
BUB-OTHERS (CY 2015) (49 SPs)	-			-		-												-	continuing							
Subproject Preparation and Implementation	+-			-			-				-		~~~~~		-							ļ				
f sub-projects with MOA, DED and under Procurement				10	+			,	-00					L	-										 	
- No. of on-going subprojects			2.	10	3		2		22	10					-			-								
	23		26	17	14	_	19			10	15	15			-			-								
- No. of completed subprojects		23	23	12	22	22	9		1	29	5	34			-			-				ļ				
a) Obligation	-		0												*			-		***************************************			-			
· No of subprojects		100%																	-				100			
Obligation Rate		100%										1		1									CONTRACTOR OF THE PARTY OF THE			

																	ETN A NOT A	L REQUIREME	PTM						REMARKS
OUTCOME AREA/PROGRAM/ PROJECT/			TAI	RGET			T		ACTUA	\L					TARGET		FINANCIA	L REQUIREME	NIS		ACT	UAL.			
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	Q1	Q2	Q3	Q4	TOTAL	QI	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	
b) Disbursed			(021102)			(40.40)																			
No of subprojects		49		49	49	49		 	2	1												375			
Disbursement Rate		94%		94%	100%	100%			96%	96%											 				
BUB-OTHERS (CY 2016) (8 SPs)		9470		7170	100%	100%			90%	30%		35,037	21,511	56,548		96,099	96,099		35,037	21,511	34,263	5,099	Degree o		
Subproject Preparation and Implementation														7 2/2-											
 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%			*										ļ	
																				Maria de la companya del companya de la companya del companya de la companya de l					
KAISADA															250	50	300				50				
Monitoring of Projects								ļ						-			-								
- No. of sub-projects under Procurement			MENTE.				2	3		1_	2			-											funding allowaters and
- No. of on-going subprojects		60%	60%	6				3	7	7				-							-				funding allocation and i
- No. of completed subprojects					2	2								•			-								
																	No. O. A.					24			
SLRF	100	100	No.		350			47.56			74 100					25	50	75		Company of the	2017		MERCO.	50 6000	Control of the second
Orientation and Consultative Conference on the								<u> </u>									50	- 50					ļ		
- No. of persons attended						9	9	_									50						ļ		
Monitoring and Evaluation of SLRF projects					<u> </u>			 				ļ						-			ļ				
CY 2014 (Project Completion)		1		1	1		1	4										-							
CY 2015 (Release of Fund Subsidy)		7		7	<u> </u>					6						25		25				-			
Conduct of Local Road Management Performance Assessment (LRMPA)					9	9	9					F. 1910, F.0	e e de la constanta		250		250	23	0		250				-1749(02:27)
PAMANA PILLAR 1	100		100	100		100			100		0				100		100			100000000000000000000000000000000000000	100		all control of the		
Roll Out Training for Lupons on Gender-Responsive, Child- Friendly and Culture Sensitive KP	100		100	100		100			100		· ·				100						100				
Roll Out Training of BHRACTs (brgys)	24		24	42	1	42	24	1			24		***************************************	-	50		50				50				
Training on LGUs on Tools and Processess on POPS		 	10	10		10				SE COLUMN	0			(A) (A) - (A)	25		25				25				
Planning (Phase 1 & 2) Mainstreaming Marginalized Sector Concerns in CDP			34	34	-	34					0				75		75				75				***************************************
PROVISION OF SECRETARIAT SERVICES TO POCS												267	250	517	150	427	577		267	29	150	10	450		3 44 A.S.
2008 (24)				The state of				1000			- ment of the street				100			and a light of		Edward Market	The state of	1.11	KARATI MEMBER	0.238	
- Conduct of RPOC Meetings	-	1	2	1	1	2	1	1	1		3	200	200		100	377	477		200	200	100		<u> </u>		
- No. of field officers trained (TOT)	4		4							1 2 507				-					-		ļ				
Monitoring the functionality of the LPOCs regionwide	L							1			100		F-0	117	50	50	100		67	50	50				
- No. of PCMs monitored on POPS plan compliance	54	54	54	54	54	54	54	54	54		162	67	50			50			67	50					
CREATION AND MONITORING OF LOCAL INSTITUTIONS	1	100		101	7.3	100	Te de la constante de la const	S Contract	100		100	1980 A 1880	*5	45	45	80	125				45	-80			
STRENGTHENING OF BARANGAY VAW DESK																									
- No. of Barangays with Functional VAW Desks	1			149	+	149			149	A STATE					15		15				15				
MONITORING LCPC FUNCTIONALITY		1			1																	REEL			1 meeting was
- No. of LGUS with Functional LCPCs													10	7-41						10					
- Province		25%	25%	25%	25%	50%		100%	25%	100%		<u> </u>					B 3 2 2 2 2 3 1								
							-	60%	20%	100%		 									 			ļ	
- Cities		25%	25%	20%		45%		1	1	-	ļ										_			ļ	
- Municipalities	s	10%	10%	20%	30%	50%		28%	20%	85%															
- Barangays	s			20%	30%	50%		21%	20%	65%															
CREATION OF LCAT-VAWO					+		1	-	†					**************************************							1	100000			
- No. of LGUS with Functional LCAT-VAWC		 			1	-		1	1		1	-	10	10						10		100			
The state of the s	-	10%	10%	2504	25%	50%		50%	25%	75%					The state of the s						-	A4		 	
- Province	1	10%	10%	2370	1 2570	30%	1	1 3050	1 2570	טניכי	1	1			<u></u>	L		1	L	l	1		1	L	

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	-		TAI	RGET			1		ACTU	AI.		-			TARGET		FINANCIA	I. REQUIREM	NTS		ACT	UAL.			REMARKS
ACTIVITIES/ PERFORMANGE INDICATOR	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	QI	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	QI	Q2	Q3	Q4	TOTAL	FUND SOURCE	
- Cities		10%	10%	20%	25%	45%		50%	20%	75%			-				21 5 20								
- Municipalities				20%	30%	50%		50%	20%	75%											1				
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			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 LGAT-VAWC																									
- No. of PCMs with LCAT-VAWC					100%	100%										50	50					50			
INSTITUTIONALIZING GENDER RESPONSIVE LOCAL GOVERNANCE (GAD implementation)												712		2,800	413	1,396	1,808		695	2.100	413	1,393			
Preparation of 2017 DILG GAD Plan and Budget and 2015	1		1				1				1	50	All the state of t	50				the lands	50					-	
Accomplishment Report Conduct of Trainings, Orientation, etc on DILG Personnel					2	2	1	1		6	8	50	300			680	680		50	300		680			
on GAD related activities Partictipation to National mandated activities related on	1		1		1	1	1	 		2	3	50		50		50	50		50			50			
GAD (Womens Month, 18 Day Campaign to End VAW, etc)						427																			
Provision of necessary facilities to personnel based on the					2	2		1		2	3		800			78	78			800		78			
GAD provisions Strengthening of GAD Focal Point System (PCMs)	54		54		+-		54	 			54			7.					50		ļ			l	
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			111111																						
-Provinces																									
- City/Municipalities		20	20	20	10	30	8	10	20				50						50	80					
- Review of 2017 LGU GAD Plan and Budget					 																			ļ	-
-Provinces - City/Municipalities		20	20	10	10	20	8	10	3 10	25		ļ	50						50	60					Marajor - Politic - Albandar - Al
- 2015 GAD Accomplishment Report	10	20	30	15	9	24	10	20	15	9	54	<u> </u>	50						50	60		A SA			
- 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			
Monitioring 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	<u> </u>	27	27	2	27		45	74	175	300	475		175	175		175	300		175			BuB projects are gender-
Support to BUB on the formulation of Gender-Responsive LPRAPs	1		1				1				1								50						responsive/ BuB activities
Attribution to LFP (PAMANA, SALINTUBIG and BUB	1	1	2		1	1	1	1		1	3	100	200	300	250	250	500		50	250	250	250	***************************************		are attributed to GAD
projects) in addressing Gender-Sensitive Issues				_	1	1																	ļ		
Conduct of HGDG to attributed programs and projects ENVIRONMENT PROTECTIVE, DISASTER										1	(UTBACE)		NOTE IN			Mello broz					TORK -		Assessment		
RESILIENT AND CLIMATE CHANGE																									
ADAPTIVE LGUs Enhancing LGU Capacity on CCA-DRRM			TOTAL STATE OF			and the		20,00				10		10	464	477	941		10		464	477			CHECUMANIA
TRAINING ON CLIMATE CHANGE EXPENDITURE TAGGING	TATE Y				738°06		3/64/3	68070	100 BH		62 NS AC	The Library			70		70			AT CALL DE	70				
-Provinces		4	4	3	1	3		1	3			 					75.20.50					737876			
-Cities		5	5	3		3		1	5								144.29								
-Municipalities		45	45	38				7	38																
SUBMISSION OF CCET - AIP					70%	70%				70%						2	2					2			
TECHNICAL ASSISTANCE ON:								2.0			RATE OF			-1											
MAINSTREAMING OF DRR-CGA IN CDP		-		 	4	-		 	 														ļ		
-Provinces			4			5			4			 									ļ				
-Cities -Municipalities	20	25	5 45		29	29		 	5 45			-													
CLIMATE & DISASTER RISK ASSESSMENT (CDRA)		1							15																
-Cities		1			1	1				1															
-Municipalities					8	8				8															

Properties Pro	OUTCOME AREA/PROGRAM/ PROJECT					O.P.F.														FINANCI	AL REQUIREM	IENTS						REMARKS
Part	ACTIVITIES/ PERFORMANCE INDICATOR		1 02	TO			T 04	TOTAL	NI.	01	02			TOTAL	01	I m	TOTAL	TARGET	T	TOTAL	FUND	- 01	1 00			TOTAL	I grow	
Page		1	- CE			40	- CT			4	de	CO.	Q4	TOTAL	- Cli	Qz		(%)	Qi			Qi	Q2	Q3	Qŧ	TOTAL		
STATE OF THE PARTIES							1	1				1				1	E THE SE		1	SECTION SECTION			 	1				
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Begines of Processed Little Processes 1		-	+			1			_									60.70						ļ				
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Control Cont			+	-			1	1	_										10					-				
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Part Properties Counting Many Properties C	DIEG I POVINCE		1				1												20	- 20		†	t	1		*	-	***************************************
PRINCE P															10		10			-				1				
Accordance to SURBAC Methods (General Review) (Fig. 1) 1 1 2 1 1 2 1 1 1 1 2 1 1 1 1 1 1 1			+										1_												3	0		
Committee Medical Conference		1		-		1			-					_			-			Company (1975)		-			•	0		
CESTOR DISCRETATION							1	2				3						55	55	110	CO			55	5	5		
BUSINESS-FRIENCY AND COMPETITIVE (US) EASI OP DOING BURNESS From language and purpose of the Competitive o	INTERNAL CAPACITY	,	1																								 	
BUSINESS-FRIENDLY AND COMPETITIVE								1					1							THE RESIDENCE OF THE PARTY OF T					4	8		
EASI: OF DOMG BISINESS		s	 	-	-	1	1	2	-			11	1					250	250	500				250	25	0		
EASE OF DOING BUSINESS - Streaming of FIS - Strea																1005			1677 EU			ESSA		EXTRA			20000	
Production of PICS			1000												1966													
REGULATORY SIMPLIFICATION FOR LOCAL GOVERNMENTS (RS44G)							2		_				-										ļ				-	
GOVERNMENTS (ESALG) - No. of CMs assisted on regulatory simplification for focial governments governm																										2		Koronadal City
Clys and Gens Suspect Clys						2		2			2							30		30				30				*** *** *** *** *** *** *** *** *** **
STRENGTHENED INTERNAL			2				3	3	1		2	2	3						30	30		-		 	3	0		Cotabato City, Kidapawan
1 Strengthening the LGRRC		5		5//0		CONTACT OF THE PERSON NAMED IN						DECEMBER OF THE PARTY OF THE PA		Substitute			0.014											City and Gen. Sanrtos City
1 1 1 1 1 1 1 1 1 1															400	1,816	2,216	874	2,383	3,257	Current	370	1,903	874	513			
Refurbishing of the LGRC Conference Rom 1 1 1 1 1 1 1 1 1		-													100						The same of the same of the same of							
Upgrading/Procurement of ICT Equipment and Facilities as support to operating units Foundation of Discretific points Foundation and Discribition of Trumphet Newsdetter Preparation and distribution of DILG XII Annual Report 250 2			1	-	1				-		1				100			150	695	845		100		150	305			
Support to operating units						5	5	10	-	8		5	10	31	30		-	50	50	100		30		50	5	0	-	
COVERNMENT AND DEVELOPMENT			<u> </u>																					30				
- No. OF Best Practices Documented and Popularized								177.50												-								
Frequency Freq	- No. Of Best Practices Documented and Popularized						5						5						50	50					20	0		
- LGRRC Communications Planning workshop			I				5						5						150	150					20	0		
- Business planning workshops		,	+				1		-				1						50	50					5	0		
Manual	- Business planning workshops	-	-		-		1		+				1						25	25				ļ <u>.</u>	2	5		
Annual	- Enhancing or updating of LGRRC/DILG Operations		-	_					-										20	20								
DILG XII	Manual	1																	20	20					20			
were reproduced. the Regular Prop. is the reproduced. the Regular Prop. is the reproduced and distribution of DILG XII Annual Report 250 Annual Report will be produced and distributed in the 1st Quarter of 2017 Beyort will be 1st Report will be 1st	DILG XII	I								6		1	1		10	10	20	10	10	20		10	10	10	10	0		
- Preparation and distribution of DILG XII Annual Report 250 250 Annual Report will be produced and distributed in the 1st Quarter of 2017	 Production and Distribution of Trumphet Newsletter 	250	250	5	500	250	250	500		250	250	250	250	1000	40	40	80	40	40	80		40	40	40	4	0		2 Trumphet Newsletter were reproduced. 1 is for
- Preparation and distribution of DILG XII Annual Report 250 250																												is the special edition for the
Information at the 10 Security of Post	- Preparation and distribution of DILG XII Annual Report	250		2	250						250												150					Distribution of the Annual Report will be 1st week of
-TV and Radio Guestings 2 2 4 3 2 5 5 5 10 5 5 5	- TV and Radio Guestings	s 2	2	-	4				+	3	2		-was structed	-	5	5	10					5	5					
- Sponsorship during KAPEHAN/Quarterly Presscon 1 1 2 0 1 1 2 5 50 55 50 55	The second secon				2			0							5	50	-						50					
- Organization of MSAC 1 1 1 1 1 1 1 10 10 10	- Organization of MSAC	1			1					1				1	10		10			MARKET		10			TO JEST			

OUTCOME AREA/PROGRAM/ PROJECT/									7788			T					FINANCIA	L REQUIREME	NTS						REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR			T	ARGET					ACTU	AL				······································	TARGET						ACT				
	Q1	Q2	TOTAL (Q1+Q2)		Q4	TOTAL (Q3+Q4)	O1	Q2	Q3	Q4	TOTAL	QI	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURGE	QI	Q2	Q3	Q4	TOTAL	FUND SOURCE	
- MSAC Quarterly Meetings		1	1	1	1	2		1	1	To be held	2		50	50	50	50	100			50	50	20)		
										in January 2017															
- LGRRC Year-End Assessment			0		1	1	 	 	<u> </u>	2017						150	150					(
- Production of IEC Materials/ Compendium of Success	<u> </u>	100	100	-	100	100	 	100	1	100			100	100		100	100			100		50			
Stories on the LFPs										-											200				
2) Support to ORD Operations and												250	725	975	258	303	561		250	725	258	143			
Management			2	2	2	5	1	1	2	5	9	50	150	200	100	150	250		50	150	100	50			
 No. of ManCom meetings conducted No. of DC meetings w/ RD conducted 	3	3	6	3	3	6	4	6	3	6	19	50	200	250	3	3	-		50	200	3		1		
- No. of Conting Education conducted	-	1	1		-			0	+	0			-	-		w				-					
- No. of Field Office interfacing activities	4	4	8	4	4	8	4	4	4	8	20	50	100	150	5	5	10		50	100	5		5		
conducted/attended					<u> </u>			I			20			100	25	05	50		50	80	25	2*			
- 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				
-No. of Trainings/Seminars/Workshop attended by ORD	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	1			100	100		40	40			100		46			
					1				<u> </u>																The elements
- No.of planning conference/workshop conducted		1	1	1		1			1	1			15	15	25		25			15	25				The planning conference will be conducted by Aug
																									2016 upon issuance of the OPB guidelines by the CO
	-	ļ	MAGN.					-			ļ														De
					_			-				50	436	486	466	1,385	1,851		20	423	466	65			
3) Financial and Administrative Management			0.00									30	400		400	1,003									
	-	-	10000		-																	1000			
Strengthening of the Organizational Effectiveness of Admin				1			1						181	181	191	65	256	A STATE OF		183	191	5			
personnel	1						1	-			0														
Capacity Building of DILG Personnel - No. of person/No. of days		 	-	40	-	40		-		0	0	-			100		100				100	20			
Updates on Budgeting, Accounting and Auditing Rules and		-	-	-	+			+	+	0	0	 		116			No. of Control								
Regulation	1																					347			
- No. of persons	8	8	16	15	15	30		8	25	15	48		30	30	35	35	70		-	30	35	10	1	!	
Conduct of Technical Writing workshop for Finance and Admin Personne	1	1						İ		0	U														
- No. of persons					30	30				30	30														
Conduct of Pre-Qualifying Examination for Admin and		Ī	15.00					T		0	0														
Technical Tests			5	50	+	50		-	149	0	149			_	20		20				20				
- No. of persons - No. of exams conducted	-	-	1	1	+	1		+	1		1													1	
Orientation on Retirement Benefits/Packages from	-	+		1	+		 	_	1		0											-3.5		1	
GSIS/PAG-IBIO	3																					-			
- No. of activies conducted	-	2	2		ļ			1	40	<u> </u>	2 115		30	30		***				30		-			
- No. of personnel oriented	THE RESERVE AND ADDRESS OF THE PARTY NAMED IN	70	70	-	+			75	40		0	 													
Orientation of Newly Hired Employees - No. of activies conducted	-	1	1		1	1		1	-	1	2		3	3	6		6			5	6		17		
- No. of personnel oriented	-	2	2		6	6		11	1	6	17						2483								
Orientation on Updates of RA9184 for Regional Bids and	1	1			1				T		0		- Property of the Control of the Con												
Awards Committee (BAC)	+-	1						+		1		50	50						50					
- No. of activies conducted		2	2	-	-		-	60	-		60	-		30						30				-	
- No. of personnel oriented Attendance of FAD personnel to National and Loca	-	+-					1	+ 00	+		0												1		
Conference and Training	s																								
- No. of personnel attended	1	2	2	2	2	4		6	5	2	13		68		30		60 55	PROSERVE AND DESCRIPTION OF THE PROPERTY AND DESCRIPTION OF TH		68					- CARLO CONTRACTOR OF THE PARTY
Property Supply and Record Management	4 1						A CHARLES		0 5 0		0	THE RESERVE	30	30	55		33			30	55		STATE LEADING	AND THE	
Conduct of Disposal Activitie - No. of activies conducted		1	1	1	+	1	-	1	1		2	+	S	5	10		10			5	10		1		
- No. of actives conducted Conduct of Annual Inventory of DILG Propertie	-				-			+	-		0	-												 	
- No. of activies conducted	-	+		1	+	1		1	1	35 (0.00)	2		25		45		45			25	45				
ROPMT Performance Monitorin	_				y za	E STORE		1		TO SEE	G	M 1 - 2	35	35		770	770			50		20	利夫沙		
Year- End Performance Evaluation											0														
- No. of activies conducted	-	1	1		1	1		7		1_	8		15	15		750	750			15		E2 (20)	0	<u> </u>	
- No. of personnel involved	d	6	6		150	150		7		150	157		<u> </u>		L	L		L	L	L	L		1	1	

OUTCOME AREA/PROGRAM/ PROJECT/											, Sandaria						FINANCIAL	REQUIREME	NTS						REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR			TAR	RGET					ACTUA	L					TARGET						ACT				
ACTIVITIES/ PERFORMANCE INDICATOR	5)	Ó	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	QI	Q2	Q3	Q4	TOTAL	QI	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	
Conduct of ROPMT meeting											0													 	
- No. of activies conducted		1	1		1	1		2		1	3		20	20		20	20			35		20		ļ	
- No. of personnel involved		5	5		5	5		8		5	13			-			-75								
Support to Operations	417	o sale				THE SALE					0	50	190	240	220	550	770	A LABORET	20	160	220	40	E MARKET		STATE OF THE STATE OF
REGIONAL LEVEL											0														
- No. of vehicle request acted 1	50	150	300	150	150	300	150	150	178	150	628	5	5						5	5					
		100	200	100	100	200	100	100	159	100	459	5	5	10	150	150	300		5	5	150	12	5		
	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														
	-+										0											52345			
PROVINCIAL LEVEL										S. Ur.	4											20013			
	1	1	2	1	1	2		1	2	1														 	
- No. of request received for R&M - BUILDING		1	1	1		1		1	3		4											3 (2)			
- No. of request received for R&M - office equipment		1	1	1		1		1	3	No. 25 Aug	4									25	50				
- No. of fuel request approved	5	5	10	5	5	10	5	19	14	5	43	5	25	30	50	50	100								
No. of financial requests/supports to Provincial and City											0														
Offices	-										0														
	+									3.00	0														
Conduct of Physical Fitness and Sports Activities	_			ļ	<u></u>								25			180	180			25			1	1	
- No. of activies conducted					1	1		12	12	1	25		25			100	TOT.			25	1			 	
- No. of personnel involved					150	150		22	100	150	272		25							25				+	
											0														
Procurement of Physical Fitness and Sports Equipment	T					THE					0											-			
- No. of health facilities procured		1	1		2	2		1		2	3		75	75		150	150			75					
	-+										0														
Inter-Agency Collaboration	-			 	1					100000	0			The second											
	1	1	2	1	1	2			2	1	3	-			20	20	40				20	20			
	1					8					4	30	30												
Support to Regional Office Operating Units	4	4		4	4	8				1000		30												-	
aprovement of Frontline Service Delivery	_																							+	~~~
Employees complied with ARTA guidelines and	- 1	100%	100%					100%	100%			l													
policies											<u> </u>										-	2007		 	
Regional Office and 4 Provincial Offices monitored	- 1	5	5		5	5		6	7	5															
on the functionality of their established Public Assistance Center (PAC)						100		1				l													
										A Back College															***************************************
ompliance to GASS and Good Governance onditions set by AO 25 on the grant of PBB											1														
	-	150/	45%		80%	80%		35%	67%	80%	 														
1) Budget Utilization Rate of the MOOE	-	45%						-	42%												 	5000		 	
2) Disbursement Rate of the MOOE	_	30%	30%		80%	80%		25%		80%											-				
3) Submit to CO Quarterly Financial		100%	100%	100%	100%	100%		100%	100%	100%											ł				
Accountability Reports, viz: SAAODB (FAR no. 1), SAAODBOE (FAR No. 1A); LASA (FAR No. 1A)	- 1																								
1.B); SABUDB (FAR No. 2); SABUDBOE (FAR	1																			ļ	1				
No. 2-A) QRROR (FAR No. 5)	- 1		-178/4-1				1			213.6		1		GREEN STATE							1		3		
	-	1000	1000	1000/	100%	100%		100%	100%	100%	 			The position							T	37 , 18		1	
Submit to CO Monthly Financial Accountability Report (No. 4 / MRD)		100%	100%	100%	100%	100%		10070	100%	100%				(TYPE)											
5) Submit to COA Monthly Financial Reports	\dashv	100%	100%	100%	100%	100%		100%	100%	100%		 									1	NEWS B		1	
every 20th day of the ensuing month, such as: Trial	-	10070	100%	100%	100%	10070		10070	10070	10070		İ													
Balance with supporting Statement; List of	1			1																				1	
Monthly Cash Advances, LFPs Financial Status,			Esta His			100															1			1	
NCA Status of Utilization	1																					9.00			
6) Submit to GPPB-TSO the 2016 APCPI by end	-+	100%	100%	1	1			100%	0			1					Marie Sale								
of June 2016	1					1 2 1 1				1000															
7) Submit 2016 APP / revised APP to GPPB	-+	100%	100%	100%	1	1		100%	100%	WAS STOR							MOTE ACES								
8) Required documents under the Agency		100%	100%		100%		<u> </u>	100%		100%	1	 		16-7-1-7-4							T	5332		T	
Transparency Seal available, updated, uploaded	1	10070	10070	10076	1.5070	13070		1.50,0	1.50%	100%		1									1				
and made accessible in DILG XII's website	-							1	1													100			
Citizen's Charter updated and uploaded in the	\dashv	100%	100%	100%	100%	100%	-	100%	100%	100%	1	†	 	WIND STREET							T	EF 170		T	
DILG XII's website	1	10070	100%	1,0070	1.50 /0			1.5070	1	10070															
Compliance to Administrative Requirements				-	+		 	1	1	NAME AND D		 									1			1	
					+				+	THE STATE OF	+	 	 								1			1	1
o Liquidation of C/A					000	0.00	1000:	1000	1000	9.004		 								 	+		-	 	
Employees with C/A fully liquidated within the		70%	70%	80%	80%	80%	100%	100%	100%	80%	7						THE STATE OF THE S			1					
prescribed period o Submission of SALN									 			 							 	 	+			-	

OUTCOME AREA/PROGRAM/ PROJECT/													FINANCIAL REQUIREMENTS												
ACTIVITIES/ PERFORMANCE INDICATOR		TARGET					ACTUAL				TARGET							ACTUAL							
	QI	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	QI	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1+Q2)	Q3	Q4	TOTAL (Q3+Q4)	FUND SOURCE	QI	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					1					100		*******	 							<u> </u>	 				
All requirements for procurement adhered to within the prescribed period		100%	100%	100%	100%	100%	100%	100%	100%	100%							100				1				
o Submission of response to AOM					1												7 7								
80% of AOM responded within the set deadline		80%	80%	80%	80%	80%	199%	100%	100%	80%				10000							 				

Prepared and sul

IAN JON'S CLEMENTE

LGOO V/Planning Officer-Designate

KATHEKINE M. IAANO

Approved by:

REYNALDO M. BUNGUBUNG, CESO IV

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