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)

FM-QP-PS-PPD-29-01B

 Rev. No.
 Eff. Date
 Page

 00
 10.01.16
 1 of 1

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/					CAL PERFO	RMANCE					F	FINANCIAL REQU	IREMENTS ('C	000)							REMARK
PERFORMANCE INDICATOR		_	TARGE				ACTUAL				TARGE				T		A	CTUA	L		
	Q1	Q2	Q3	Q4	TOTAL	Q1 Q2 Q	3 Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4	TOTA	FUND	
A. CURRENT TOTAL MOOE									4,730	4,990	7,710	7,323	24,733								
PROGRAMMABLE									2,230	2,290	5,210	5,123	14,853								
MANDATORY									2,500	2,700	2,500	2,200	9,900								
													.,								
B. CONTINUING TOTAL MOOE									1,500	1,537		-	3,037								
PROGRAMMABLE									1,500	1,537			3,037			1					
MANDATORY										-,			2,000		+		_				
ACCOUNTABLE, TRANSPARENT,	The same								841	546	831	791	3,009		THE RE			and the	West of the last o	75-12 DE VI	
PARTICIPATIVE AND EFFECTIVE													5,007								
GOVERNANCE																					
The Average of the Control of the Co																					
TRANSITION TOWARDS FEDERALISM																					
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		-	-					
COMPLIANCE TO FULL DISCLOSURE POLICY (FDP)															-						
National Orientation for Focal Persons	1		-																		
Year-End Review	1	+	+	1				-	50				50		-	_	_				
- Quarterly Monitoring of LGU compliance to FDP		+	-	1				-				100	100		-	-					
		+	-	-			-	_	20	20	20	20	80			_					
(Fully Compliance)	000/																				
- PROVINCE	80%	80%		80%	80%																
- CITIES	80%	80%	-		80%																
- MUNICIPALITIES	80%	80%	80%	80%	80%		-								_						
(Compliance)		1	-				-	-							+-	-		_			
- PROVINCE	90%	90%	000/	000/	000/		-	-							-	_	_	_			
- CITIES	90%	90%			90%		-	-							_	-					
					90%	\vdash		_							_	_					
- MUNICIPALITIES - BARANGAYS	90%	90%	-		90%	\vdash	-	-							_						
- BARANGAYS	90%	90%	90%	90%	90%			-							-	-					
LGPM-SEAL OF GOOD LOCAL GOVERNANCE (SGLG)																					
Orientation for LGMED Chief, R/PFPs	1				1																The Paris
No. of GMED Chief, R/PFPs oreinted on SGLG 2016	6				6				50				50		+	-	-	-			
Orientation to Field Offiecrs on SGLG					0				100				100		+	-	-				-
No. of orientation conducted	4				4				50						+	-		-			
Orientation for Regional Asxessment Teams (RATS)	1				1				10				50		-	-					
Data Collection	1				1				5				10		-	-	-				
Assessment on SGLG		1	1		1		-	-		252	250	25.5	5		-	-	-				
% No. of PCMs assessed for 206 SGLG			_					-	100	250	250	250	850		+	-	-	_			1,000 from
- PROVINCE	A	1	-	-			-	-							-	-		_			CO's Fund
- PROVINCE - CITIES	5	-	-		4			-							_	1	_				
- CITIES	3	1	1		5						C 1.01	1									





- MUNICIPALITIES 45 - Regional Calibration 1 - Regional Calibration 1 - Regional Calibration 1 - Regional Calibration 2 - No. Of personnel attended 3 - Selection and Endorsement 1 - 2017 SGLG Conferment 2 - Attendance to Year-End Review 3 - BGPMS 2 - Monitoring and Submission of reports (optional) 3 - CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT 2 - Conferment of 2016 CFLG Cities and Municipalities 1 - Validation and Conferment for the 2016 Presidential Award 1 - Organization of RPCM Audit Teams 2 - Provinces 4 - HUC/ICC 2 - Municipalites 2 - PERFORMANCE CHALLENGE FUND 3 - Monitoring, Reporting and Documentation of LGU 2 - No. Of LGU projects monitored, reported and documented 10 - Assessment , Approval and monitoring of status of implementation of PCF project	Q3 1 7			YSICAL PERFO	ORMAN	1CE						FINANCIAL REQU	IREMENTS ('C	000)							REMARKS
- MUNICIPALITIES - Regional Calibration - Regional Calibration - Regional Calibration - No. Of personnel attended - Selection and Endorsement - 2017 SGLG Conferment - Ratendance to Year-End Review - Regional Calibration - Regional Calibratic - Regional C	1						ACTUAL				TARG			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	T		AC	TUAL	I.		Name of the last o
Attendance to National Calibration and Validation - No. Of personnel attended Selection and Endorsement 2017 SGLG Conferment Attendance to Year-End Review BGPMS monitoring and Submission of reports (optional) CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT Conferment of 2016 CFLG Cities and Municipalities Validation and Conferment for the 2016 Presidential Award Organization of RPCM Audit Teams Provinces HUC/ICC Municipalites PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project - No. Of LGU projects monitored, reported and documented Assessment , Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted - No. Of PCF projects documented Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed Projects validated - PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted PCF 2010-2016 - PCF 2017	_	Q1 0°	Q3 Q	4 TOTAL	Q1 0	Q2 Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	01	02				FUND	1
Attendance to National Calibration and Validation - No. Of personnel attended Selection and Endorsement 2017 SGLG Conferment Attendance to Year-End Review BGPMS monitoring and Submission of reports (optional) CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT Conferment of 2016 CFLG Cities and Municipalities 1 Validation and Conferment for the 2016 Presidential Award Organization of RPCM Audit Teams Provinces 4 HUC/ICC 2 Municipalites PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project - No. Of LGU projects monitored, reported and documented 10 Assessment , Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website - No. Of persons trained 1st Semester Validation of LGU completed Projects - No. Of LGU completed Projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-Out conducted PCF 2017 Delivery Rate PCF 2010-2016 PCF 2017	_			45								•			1		4	4.	1000	10	
- No. Of personnel attended Selection and Endorsement 2017 SGLG Conferment Attendance to Year-End Review BGPMS monitoring and Submission of reports (optional) CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT Conferment of 2016 CFLG Cities and Municipalities Validation and Conferment for the 2016 Presidential Award Organization of RPCM Audit Teams Provinces HUC/ICC Municipalites PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project - No. Of LGU projects monitored, reported and documented 10 Assessment , Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF project soducemented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed Projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted PCF 2010-2016 PCF 2017	_	1		1															1		
Selection and Endorsement 2017 SGLG Conferment Attendance to Year-End Review BGPMS monitoring and Submission of reports (optional) CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT Conferment of 2016 CFLG Cities and Municipalities Validation and Conferment for the 2016 Presidential Award Organization of RPCM Audit Teams Provinces HUC/ICC Municipalites PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project - No. Of LGU projects monitored, reported and documented 10 Assessment , Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of Regional Roll-Out - No. Of Regional Roll-Out - No. Of Regional Roll-Out conducted PCF 2017-2016 PCF 2017-2016 PCF 2017	7		_	1						50			50						1		
Attendance to Year-End Review BGPMS monitoring and Submission of reports (optional) CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT Conferment of 2016 CFLG Cities and Municipalities Validation and Conferment for the 2016 Presidential Award Organization of RPCM Audit Teams Provinces HUC/ICC Municipalites PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project No. Of LGU projects monitored, reported and documented 10 Assessment, Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of Personns trained 1st Semester Validation of LGU completed Projects - No. Of LGU completed Projects - No. Of LGU completed Projects - No. Of LGU completed Projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017			7	7							200		200						, —		
Attendance to Year-End Review BGPMS monitoring and Submission of reports (optional) CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT Conferment of 2016 CFLG Cities and Municipalities Validation and Conferment for the 2016 Presidential Award Organization of RPCM Audit Teams Provinces HUC/ICC Municipalites PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project No. Of LGU projects monitored, reported and documented Assessment, Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website Engineering for Non-engineers - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of LGU completed Projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017	+	1		1						50			50						,		
monitoring and Submission of reports (optional) CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT Conferment of 2016 CFLG Cities and Municipalities Validation and Conferment for the 2016 Presidential Award Organization of RPCM Audit Teams Provinces HUC/ICC Municipalities PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project No. Of LGU projects monitored, reported and documented Assessment, Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website 2 Engineering for Non-engineers - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of Regional Roll-Out - PCF 2017 Operational Policy Rate PCF 2010-2016 PCF 2017	1		1	1	1						200	_	200								
CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT Conferment of 2016 CFLG Cities and Municipalities 1 Validation and Conferment for the 2016 Presidential Award Organization of RPCM Audit Teams Provinces HUC/ICC Municipalities PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project - No. Of LGU projects monitored, reported and documented 10 Assessment , Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed Projects - No. Of Regional Roll-Out - No. Of Regional Roll-Out - No. Of Regional Roll-Out conducted Project Delivery Rate PCF 2017	+-+	-+	+		++	\perp															
CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT Conferment of 2016 CFLG Cities and Municipalities Validation and Conferment for the 2016 Presidential Award Organization of RPCM Audit Teams Provinces HUC/ICC 4 HUC/ICC 2 Municipalites PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project No. Of LGU projects monitored, reported and documented 10 Assessment, Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website 2 Engineering for Non-engineers - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed Projects - No. Of Regional Roll-Out - No. Of Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2017	+		+		++	+-		-					-			-	-	\dashv		\vdash	
Conferment of 2016 CFLG Cities and Municipalities 1 Validation and Conferment for the 2016 Presidential Award 1 Organization of RPCM Audit Teams Provinces 4 HUC/ICC 2 Municipalites PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project - No. Of LGU projects monitored, reported and documented 10 Assessment , Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF project sdocumented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of persons trained 4 1st Semester Validation of LGU Completed Projects - No. Of LGU completed Projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-Out - No. Of Regional Roll-out conducted PCF 2017-2016 PCF 2017			29	99 299	#							50	50					\exists			
Conferment of 2016 CFLG Cities and Municipalities 1 Validation and Conferment for the 2016 Presidential Award 1 Organization of RPCM Audit Teams Provinces 4 HUC/ICC 2 Municipalites PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project - No. Of LGU projects monitored, reported and documented 10 Assessment , Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF project sdocumented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of persons trained 4 1st Semester Validation of LGU Completed Projects - No. Of LGU completed Projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-Out - No. Of Regional Roll-out conducted PCF 2017-2016 PCF 2017	++		-		++	+												_			
Validation and Conferment for the 2016 Presidential Award Organization of RPCM Audit Teams Provinces HUC/ICC Municipalites PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project - No. Of LGU projects monitored, reported and documented 10 Assessment , Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of Regional Roll-Out - No. Of Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017	+	1	+	1	++	++					25	25	50			-		\rightarrow		-	←
Organization of RPCM Audit Teams Provinces 4 HUC/ICC 2 Municipalites PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project - No. Of LGU projects monitored, reported and documented 10 Assessment, Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed Projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017	+	1	_	1	++	+-		-			25	25	50			-		\rightarrow			
Provinces HUC/ICC 2 Municipalites PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project - No. Of LGU projects monitored, reported and documented 10 Assessment, Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website 2 Fingineering for Non-engineers - No. Of personnel trained on PCF Website 2 Engineering for Non-engineers - No. Of persons trained 4 1st Semester Validation of LGU Completed Projects - No. Of LGU completed Projects validated 10 PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017	+	, —	_	1	++	+-					25	25	50		-	-+	-	\rightarrow			
HUC/ICC Municipalites PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project - No. Of LGU projects monitored, reported and documented Assessment, Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed Projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017	_		_	4	++	++					25	25	50		-	-		\rightarrow			
Municipalites PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project - No. Of LGU projects monitored, reported and documented Assessment, Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website 2 Engineering for Non-engineers - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed Projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017	1		+	2	++	+-	<u> </u>	-								-		\rightarrow			
PERFORMANCE CHALLENGE FUND Monitoring, Reporting and Documentation of LGU project - No. Of LGU projects monitored, reported and documented Assessment, Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website 2 Engineering for Non-engineers - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed Projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017			_	+-	++	+-		\vdash										-		لــــا	
- No. Of LGU projects monitored, reported and documented Assessment, Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website 2 Engineering for Non-engineers - No. Of personnel trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017			_	+	++	+		-								-	_	-			
- No. Of LGU projects monitored, reported and documented Assessment, Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website 2 Engineering for Non-engineers - No. Of personnel trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017			+		++	+						-				-	-	-			
- No. Of LGU projects monitored, reported and documented Assessment, Approval and monitoring of status of implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017	1						'														, I
implementation of PCF project - no. Of monitoring activities conducted 1 1 Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed Projects - No. Of LGU completed Projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017		10		10					10				10				-	+	\rightarrow		
- no. Of monitoring activities conducted Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed Projects - No. Of LGU completed projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017	\Box		+		+	++		-							\vdash	-		+	\rightarrow	\longrightarrow	
Documentation of PCF completed projects - No. Of PCF projects documented 10 Hands On Training on PCF Website - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed Projects - No. Of LGU completed projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017																			J	, J	, J
- No. Of PCF projects documented Hands On Training on PCF Website - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed Projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017	1	1 1	1 1	. 4					5	5	5	5	20			\vdash	-	+	-		
- No. Of PCF projects documented Hands On Training on PCF Website - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed Projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017	-				1	\perp															
Hands On Training on PCF Website - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of persons trained 4 1st Semester Validation of LGU Completed Projects - No. Of LGU completed projects validated 10 PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017	1																				
Hands On Training on PCF Website - No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of persons trained 4 1st Semester Validation of LGU Completed Projects - No. Of LGU completed projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017		10	_	10	++	++		-		25			25			-	-	+		$\overline{}$	
- No. Of personnel trained on PCF Website Engineering for Non-engineers - No. Of persons trained 4 1st Semester Validation of LGU Completed Projects - No. Of LGU completed projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017	-				1	\perp				-			20								
Engineering for Non-engineers - No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed projects validated 10 PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017																					
- No. Of persons trained 1st Semester Validation of LGU Completed Projects - No. Of LGU completed projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017		2		2						25			25			-	-+	+	\rightarrow		
1st Semester Validation of LGU Completed Projects - No. Of LGU completed projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017																		\top	-		
- No. Of LGU completed projects validated PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017		4		4						50			50					\top		1	
PCF 2017 Operational Policy Regional Roll-Out - No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017																		\top		-	
- No. Of Regional Roll-out conducted Project Delivery Rate PCF 2010-2016 PCF 2017	-	10		10						20			20					\neg		1	
Project Delivery Rate PCF 2010-2016 PCF 2017	-			0																	
PCF 2010-2016 PCF 2017			4	4	-	1						100	100								
PCF 2010-2016 PCF 2017	\leftarrow	-	-		++	+															
PCF 2017	-		- 05	050/	++	+-															
			85%		++	+-															
	0		85%	% 85%	++	+-															
PCF 2011-2015	-		- 00	2004	++	+-+															
PCF 2011-2015			90%		++	++															
1 GF 2010			75%	% 75%	++	++		f													
CSO/People's Participation Partnership Program				+-	-	++		-			-										
(CSO/PPPP)				1																	
Conduct of CSIS Survey			+	+	++	+											-	\rightarrow			
- No. of municipalities conducted CSIS Survey	\rightarrow			1		++					25		25					\rightarrow	\rightarrow		
Updating and Submission of CPAP Reports	1		-	+		++					25		25			-+	_	-	\longrightarrow		





OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR			TARG	PHYSI	CAL PERF	ORMAN							FINANCIAL REQ	UIREMENTS CO	000)	-						DESTABLE
	Q1	Q2			T momax	0.11-	-1	ACTUAL				TAR	GET	OTTEMENTS (000)	T		A	ACTU	A.T.		REMARK
- No. Of CPAP Reports updated/submitted		- Q2	-	Q4	TOTAL	Q1 Q	2 Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	01	02	02	04	TOTA	FILME	-
Evaluation and submission of CS Reports		+	1	-	1		-					5		5	1 JIID	Q1	- QZ	Ų3	Ų4	IUIA	FUND	
- No. Of CS Reports evaluated and submitted		+	-											3			+-	-	+			
Conduct of Colors with				1	1								5	ja ja		+	-	-	-	-		
Conduct of CSIS Utilization Conference													5	5								
- No. of municipalities/citiesconducted Utilization																						
Conference																						
- City			1	_	1		+-															
-Municipality			1	1	1		+							-								
				1	1	\vdash	+						25	25								
LUPONG TAGAPAMAYAPA INCENTIVES AWARDS (LTIA)							+															
- Attendance to National Conferment for 2016 awardees			1		1	\vdash	+															
Conduct of Regional Assesssment			1		1		+			25				25								
Table Assessment	1				1		+															
Regional Validation	1			_	1		+			5				5								
Submission of Regional Winners per Category					1		1			20				20								
- no. Of Lupons confered with Awards per Catagory		3			3		++															
Packaging and submission of documentary requirements		1			1	-	++			300				300			+					
Conferment of Awards to 2017 National Winners		1	_	1	1	\vdash	+			5				5			+					
				1	1	\vdash	+			25				25								
ARANGAY ASSEMBLY DAY	-					-	+										+	_				
Monitoring						_	-															
	50%			50%	1	_	-															
	0070			30%	1	_	-			10			10	20								
EATH BENEFIT CLAIMS						_	\vdash													\rightarrow		
- Provision of assistance to clients in the processing of	100%	100%	100%	100%	100%	_				1	1	1	1	4								
DBC			20070	10070	10070												\vdash					
							\vdash															
USINESS-FRIENDLY AND COMPETITIVE		CHE					200 100 00											-				
GUs											857	1,048	875	2,780		NOTE:						
IPPOVE I CIL COMPRIMI						COLUMN TO SERVICE																
IPROVE LGU COMPETITIVENESS AND EASE OF DOING USINESS							\vdash															
JOINESS																						
							-															
OMPONENT 1: PROMOTION AND ADVOCACY OF																						
JBLIC-PRIVATE PARTNERSHIP FOR THE PEOPLE (P4)																-	-		-			
1 (1 1)													1									
LG Provincial Roll-Out/Oriest																						
LG Provincial Roll-Out/Orientation and Workshop on																						
Populating LGU P4 Database												1										
- No. Of LGUs oriented on LGUP4 project		15		-	15	+	-															
LG Provincial Roll-Out/Orientation and Workshop on		10		-	15	+	-				253			253		-	+	-	\dashv			
Populating LGU P4 Database for PRIVATE SECTOR																-	+	-	\dashv			
- No. Of LGUs oriented on LGUP4 project		5	-	-	5	+	+															
Documentation of MODEL PPP Project Practices		-		-	3	+	-				70			70			+	-	-		-	
(existing PPP projects)																		-	_		-	
- No. Of documentation activities conducted		1	1		2		-															
Technical Assistance on the Formulation of Project					~	++	-				15	15		30					_			
Based Feasibility Study																\rightarrow		_	+		-	
- No. Of LGUs provided with TA			15		15	++	+															
Training on the Formulation of PPP Business Model and Development of Collateral and IEC materials						+	_					50		50								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	,		TARC	PHYSI	ICAL PERI	PORM/	ANCE						ı	FINANCIAL REQU	IREMENTS CO	000)						DEMAR
	01	Q2	TARGE Q3	_	TOTA	1 01	10210	ACTUA					TARGE	ET	inter-inter-of o	00)	T		ACT	TIAI.		REMARK
 No. Of LGUs trained on the LGU P4 Code, PPP Business Model and development of Investment Promotion Materials on PPP 		5	Ųs	Ų4	TOTAL 5	, QI	Q2 Q3	Q3 Q4	TOT	AL	Q1	Q2 222	Q3	Q4	TOTAL 222	FUND	Q1	Q2			FUND	-
Training on the Formulation of Project-Based Feasibility Study																			+		-	
No. Of LGUs trained Monitoring, Validation and Evaluation of PPP Projects		_	(5)	(5)	5	\pm	士	+	-	-			200		200							
- No. Of LGUs monitored, validated and evaluated on PPP Projects Projects			(3)	(3)	3					+			200	218	200				+	+	_	
COMPONENT 2: BPLS AUTOMATION						#	#	-	+	_									+	+	+	+
Organization and Training of Coaches and Mentors				_		+	+	_		+												
- No. Of BPLS mentors and coaches organized and trained		(2)	(2)		2	+	+					78	78		156							
Coaching and Mentoring of LGUs - No. Of LGUs provided with coaching and mentoring						\pm				-					150							
sessions on BPLS automation		(2)	(2)		2							48	48		96			+	+	+		
Monitoring Compliance of LGUs - No. Of LGUs monitored		5	-			#	士			士							\vdash	+	_			
SUPPORT TO CONDITIONAL MATCHING GRANT TO		5	5	5		\pm			+	+		10	10	10	30			1		#		
PROVINCES (CMGP) FOR ROAD REPAIR, REHABILITATION AND IMPROVEMENT																			+	+		
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								486	486	973							(funds intended salary of Engine travel, supplies and communication 1 laptop
Konkreto at Ayos na Lansangan ang Daan Tungo sa Pangkalahatang Kaunlaran (KALSADA) - Continuing										+								_		+		
Technical Assistance and Progress Monitoring of LGSF 2016 KALSADA Implementation	(4)	(4)	(4)	(4)	4							161	161	161	482			+				
ENVIRONMENT PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER RESILIENT LGUS											676	465	1,140	588	2,868							
ENHANCING LGU CAPACITY ON CCA-DRRM													Minister 190			4						1
BARANGAY ASSESSMENT - No. Of barangays assessed on disaster preparedness			20		20										7 1							
DISASTER PREPAREDNESS AUDIT - No. Of LGUs assessed on Disaster Preparedness			50			#	#			_			150		150		1	+	1			
ORIENTATION ON DRRM-CCA DATABASE - No. Of persons attended the orientation			50		50	\perp	#						150		150		1	1				
no. or persons attended the orientation	-	2	-	-		+	++			1		25			25		+	+	+	-	-	



John

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/	<i>h</i>				SICAL PERF	FORMAN	NCE			(FINANCIAL REQUI	IDEMENTS C	(000)						T =====
PERFORMANCE INDICATOR			TARGE					ACTUAL	. —	(TARGET	ET INAMCIAL REQUI	REMENTS	/00)			10			REMARKS
MAINCEPPEARING DDD AND COA THE COA	Q1	Q2	Q3	Q4	TOTAL	_ Q1 C	J2 Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	01	Tool		CTUAL		4
MAINSTREAMING DRR AND CCA IN LOCAL DEVELOPMENT PLANNING						1					Y.	Ų3	Ų4	TOTAL	FUND	Qı	Q2	13	Q4 TOTA	A FUND	
ENHANCING CAPACITY OF LGUS ON RISK-INFORMED PLANNING	G						1											+			
- No. Of LGUs capacitated on Risk-Informed Planning	a	+-	20	34	54	++	+		+					J		′					
Monitoring and Evaluation	n	+-	- 20	34	34	++	++		++			150	250	400							
- No. Of monitoring activities conducted	d 2	2	2	2	8	++	++		++	10	10	10									1
			1	+-	-	++	++	ſ	+	10	10	10	10	40	-		1	-			
OPERATION LISTO			A		A	ALV				4 Sec. 19					1						funds from
Printing of Gabay at Mapa para sa Listong Pamilyang		275				1	1	(25	25	25	25	100			1				CO/LGA
Pilipino (40 families/target broy in the MRR)			1								23	25	25	100	1	1 '	1			,	550 (2nd(
Listong Pamayanan with Management of the Dead and the	1		44					,		25	25	25	25	100		+-	+-+	+			1110 (0-)
Missing (5 brgys/municipality) Regional and Provincial Preparedness and Partnership	-	+	+'				\perp	·'					20	100	1	1	1			,	1160 (3rd
Dialogue		3	3	1	7			, ,		130	190	190		510		+		+	+	+'	+
NDPP Localization Sessions	1	2	+ 2	+ 1		++	1	· '	1						1	1				,	1
DRRM Internal Capacity	1	4	2	1	5			,		116	70	70	41	297				\top	+	+	
DRR/CCA Focal Persons Conference		1		1	2	4	4			A STATE OF	Asiasias	1 1									
NSED	5	5	5	5	2 20	++	++	,	+		20		20	40	1						
Training on Basic Life Support		+-	1		1	++	++	,	+	20	20	20	20	80	(+ ,	4 PROV & 1 RO
Orientation on DRRM CCA Database Management System		+-	1	1	1	++	++		+			100		100						1	
Support to Operations	1	1	1	1	4	++	++		+	220			116	116	· '					,	
Attendance to DRR CCA Meetings/Conferences	4	4	4	4	16	++	++	.—	+	300	30	200	30	560	· '					1	
PEACEFUL, ORDERLY AND SAFE LGUS					10	1				50	50	50	50	100	'						
										1,212	1,060	1,302	880	4,454				AV		A	
MAMAMAYANG AYAW SA ANOMALYA, MAMAMAYANG AYAW SA ILIGAL NA DROGA (MASA MASID)																		+			
Conduct of Inter Agency Teels Force Mark	1 1	1	1	1	4					30	50	50	50	180		$\overline{}$	+	+	+		Amounts reflected belo are subj from
Conduct of Inter-Agency Task Force Meeting	, ,	1	1		7											\longmapsto	-	-		4	CO's allotted
Provincial Orientation on MASA MASID	,					1	++		$\overline{}$							\perp	4				downlode
- No. Of UBAS-TWG oriented on MASA MASID	,						++						\longrightarrow			1					funds
-Cities and Municipalities	50	+	\leftarrow	\longrightarrow		++-'	++		+						į J	1	.				1
-Cities and Municipanties - Barangays	50	500	\longrightarrow	$\overline{}$	50	+'	++		+	119				119	, —		,—	+	+	+	
- Support to Operations		300	\longrightarrow	$\;\;\longmapsto\;\;$	+	++-'	++		+		50	50		100	,		-	+	+	+	5,450 (2nd)
		+	\longrightarrow		1	++-'	++		+	50	50	50	50	200			-	+			1,000/Q
MASA MASID Team and CRN organization and	\longrightarrow	+	$\overline{}$	$\qquad \qquad \qquad \\ \qquad \qquad \\$		++-	++	$\hspace{1cm} \longrightarrow \hspace{1cm}$	-												
- No. Of MASA MASID Teams organized	250	300	300	240	1090	+	++	\longrightarrow	-	20								I			4,000 (1M fo
- No. Of City/Muniucipal CRN organized	26	20	1	-	46	_	++	\longrightarrow		30 50	50	50	50	180							evey Q)
			()	1	10	\Box	++	\longrightarrow		50	50			100							1,000 (1st-2
PROVISION OF SECRETARIAT SERVICES TO POCS				()			++	\longrightarrow													
Conduct of RPOC Meetings							4														
- No. Of meetings conducted	1	1	1	1	4				Γ	200	250	350	220					\Box			
Creation of TASK FORCE AGILA	1		1					\rightarrow		200	250	250	200	900							
- No. Of TF Agila created	1					1		\rightarrow		100				120							
- No. Of meetings conducted	1	1	1	1				\rightarrow		50	50	FO	50	100							
Support to Operations of TF AGILA								\rightarrow		80	50 80	50 80	50 80	200				1			
AMPRICIPATIVE AND THE PROPERTY OF THE PROPERTY										- 00		80	00	320		\leftarrow		+			-
	J	(J	(1									+		\leftarrow	-	+		1	
NTENSIFYING ANTI-ILLEGAL DRUGS CAMPAIGN			. —		· — —	' -						1									
Creation/Reorganization of BADACs - No. Of BADACs organized	1	1	1	1	4	+	廿			150	200	200	200	750		'	+	+	+		



They

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/				PHYSI	CAL PERFO	ORMA	NCE						FINANCIAL REQ	UIREMENTS ('	000)							REMARKS
, PERFORMANCE INDICATOR			TARGE'	ET		T		ACTUAL				TAR			000)	T		A	CTUA	L		
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2				FUND	1
Training on BDAC Action Plan																						
- No. Of brgys trained on BDAC Action Plan		50	50	50	150																	
- No. Of BDAC Action Plan formulated		50	50	50	150	++	-			100				100								
PEOPLE'S LAW ENFORCEMENT BOARD PROGRAM				-		++	+		+	-						+-	-	-	\vdash	-		
Support to PLEB Program	1	1	1	1	4		1			100	100	100	100	400								
911 PROGRAM		-			-	++	+	-									-	_	\perp		-	
GENERAL SUPERVISOR'S CONFERENCE			-	+	-	++	+	+	+	+						-	-	-	\vdash		-	
- No. Of personnel attended the Supervisors Conference		+	2	+-	2	++	+	+		++		22		22		+	-	-	\vdash	\vdash	-	CV 1 Catalan
Emergency Responders Training		_	-	+-	-	++	-		+	-		22		22		-	-	-	\vdash	\vdash	 '	SK and Cotaba
- No. Of personnel attended the Emergency Responders Training			4		4							50		50								
PAMANA PILLAR 3 (CONTINUING)				-		+	-	-	+	+						-	-	-	\vdash	-	<u> </u>	-
GEO-TAGGING WORKSHOP																+					\bigcap	
- No. Of personnel attended the workshop		60			60	\Box						200		200								
CY 2016 (3 LGUs- 8 SPs)		-	-			+	+	-	+			_				+-	-	-	\vdash			-
Subproject Preparation and Implementation						+	_		+							+		-	\vdash	\vdash		
- No. of LGUs with MOA	0	0	0	0		+	_					_				+	-		\vdash			
- No. of subprojects under Procurement		1	0	0												+	-	-	\vdash			
- No. of on-going subprojects		4	2	0												+-	-		\vdash			
- No. of completed subprojects	0	2	3	2	7							_				+	-	—	\vdash		r	
DELIVERY RATE (75%)																	-	-	\vdash			
COMPLETION RATE (50%)																+-			\vdash			
OBLIGATION RATE (100%)				/																		
DISBURSEMENT RATE (80%)																						
CY 2015 (2 LGUs- 20 SPs)																						
Subproject Preparation and Implementation																						
- No. of LGUs with MOA	0	0	0	0	'																	
- No. of subprojects under Procurement		2	0	0																		
- No. of on-going subprojects	3	1	3	0																		
- No. of completed subprojects	1	3	0	3	7																	
DELIVERY RATE (95%)				↓ ′	_	\perp																
COMPLETION RATE (85%)				<u>'</u>	<u> </u>	\perp																
OBLIGATION RATE (100%)		_	_	<u>'</u>	<u> </u>	\perp																
DISBURSEMENT RATE (70%)				<u> </u>	<u> </u>	\vdash																
Provision of Technical Assistance			-	<u> </u>		\vdash																
- No. Of LGUs provided with TA		_		+'	<u></u> '	\vdash															<u> </u>	
Provision of Financial Subsidy				 '	<u> </u>	\vdash	\rightarrow														· '	
- No. Of LGUs provided with Financial Subsidy		-	-	<u> </u>	<u> </u>	++	-	-									_		\sqcup		 '	
MONITORING AND EVALUATION OF PROJECTS			-	-		++	-		+								<u> </u>	<u>'</u>	\vdash	-	<u></u> '	1
- %. Of SPs monitored and evaluated	50%	75%	75%	75%	2.75	+	-		+							+'			\vdash	\vdash	<u> </u>	
70. Of 51 5 montered and evaluated	30 /0	7370	7370	7370	2.75	+	+		+			_				+'			\vdash	\vdash	<u> </u>	
PAMANA PILLAR 1						\vdash	+									+			\vdash			
						+	+															
Roll Out of the Performance Management System for POPS																						
- No. Of LGUs trained/oriented				41	41								100	100								
Coaching and Mentoring on POPS Planning				<u> </u>										-								





OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					CAL PERF	ORMA	NCE						FINANCIAL REQU	JIREMENTS ('C	000)						REMARKS
. PERFORMANCE INDICATOR			TARGE		T	-		ACTUAL				TARG							TUAL		
N. OCION. III III	Q1	Q2	Q3	Q4		Q1	Q2 Q3	3 Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2 (Q3	Q4 T01	A FUND	
 No. Of LGUs provided with mentoring and coaching session 	1	41			41						100			100							
POPS ADVOCACY CAMPAIGN						\top								-		-	-	+	_	+	
- No. Of advocacy activities conducted	1	1	1		3	\top				15	15	15		45			+	-	_	+	
POPS PLAN SUBMISSION, CONSOLIDATION AND						+				10	13	15		- 43				+	-	+	-
- No. Of POPS Plan consolidated, analyzed, and submitted to $\ensuremath{\text{CO}}$	41				41					123				123							6 d . 6
MAINTREAMING CSPP AND OTHER IN THE CDP						+										_		+	_		funds from CO
- No. Of LGUs oriented on CSPP mainstreaming	34				34	+	\top									-		+	-	+	652-1stQ
- No. Of LGUs with mainstreamed CSPP in their CDPs				34																	032-1StQ
COMPREHENSIVE LOCAL INTEGRATION PROGRAM (CLIP)						\parallel	\dagger														
PROVISION OF FINANCIAL ASSISTANCE TO SURFACING FRS																		\top	1	+	
No./Percentage of FRs provided with the financial assistance plus firearms renumerations, if any.	100%	100%	100%	100%	100%		+											+		+	
ATTENDANCE TO TRAININGS, SEMINARS, WORKSHOPS ON CLIP																			+	+	
- No. Of personnel attended the CLIP capacity development activities	1	1	1		3					15	15	15		45						+	
DEVELOPMENT OF CLIP COFFEE TABLE BOOK		+	-			+	+	-										-	_		
- No. Of Coffee Table Book developed, printed and		_	60			+	+					120		420			-	-		1	
distributed to stakeholders						Ш						120		120							
SOCIALLY-PROTECTIVE LGUS										2,011	1,656	1,661	1,487	6,813							
SUPPORT TO THE BUB PROCESS (CONTINUING)					0																
Establishment of Grievance and Redress Mechanism / Committee(GRM/C)																		1			
- No. Of GRC established	1				1	П			T	50				50			-	+	_		
Establishment of CSO Monitoring Scheme										50				50			-	+		+	
- No. Of GRC established		1			1	\vdash	\top				50			50			-	+	_	+	
Provision of Technical Assistance to C/Ms with Non- moving projects														30				+		+	
- No. Of C/Ms provided with TA	75%	75%	75%	75%	75%	+											-	-	_	+	
MONITORING AND EVALUATION OF BUB PROJECTS	, 5,0	7570	7570	7370	7570													+	-	-	
- 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					+	_	+	
PROJECT IMPLEMENTATION		_		-		+	+			4	- 4	2		8				-		+	
BUB- FY 2016							_											+	_	+	
(25 SPs)																		-	-	+	
DELIVERY RATE (100%)																		+	-	+	
																		+		+	
- No. of LGUs with MOA	2	0	0	0														-		+	
- No. of subprojects under Procurement	5	10	5	0																1	
- No. of on-going subprojects	8	9	10	10																1	





OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					CAL PERF	ORMA	NCE						FINANCIAL REQU	IREMENTS ('C	000)				CTUA	T		REMARKS
, PERFORMANCE INDICATOR			TARGE			<u>_</u>		ACTUAL				TARGI		momat	FILLETO	01	02				CHMD	-
	Q1	Q2			TOTAL	Q1	Q2 Q3	Q4	TOTAL	Q1	Q2	Q3	Q4_	TOTAL	FUND	Q1	Q2	Q3	Ų4	TOTA	FUND	
- No. of completed subprojects	2	4	4	5	15											+	-	-	\vdash			
						\vdash	_		-			_				+-	-	-	_			
BUB-FY 2015						-	_	-	+							-	-		+			
DELIVERY RATE (100%)						\vdash			+							+-	-	-	+			
						1			-							+	-	-	+			
- No. of LGUs with MOA	0	0	0	0		1			+							+-	+	-	+			
- No. of subprojects under Procurement	18	11		0		+			++							+-	+-	-	+			
- No. of on-going subprojects	18	16		11		+			+							+-	+	-	+			
- No. of completed subprojects	8	9	8	8	33	+	_	-	++							-	_	-	+			
			-	-	-	+	-		-							+	_		+			
BUB-FY 2014		+	-	-	-	+	-	-	++								_					
DELIVERY RATE (100%)		+-	-	-	-	+		-	+-+								1					
v. c. cv Mod	_	+ -	-	-		+	_		+								+		1			
- No. of LGUs with MOA	0	0	0	0	-	+	-		-								_					
- No. of subprojects under Procurement	0	0	0	0		+	-	-	-							+	_	1	_	1		
- No. of on-going subprojects	6	4	4	0	10	+-+	_	-								+	-	-	+			
- No. of completed subprojects	4	2	0	4	10	-	-		_								+					
CAPACITY BUILDING ACTIVITIES		T	T																			
	4	-	4	4	- A	+-	-		+	25	25	25	25	100		_	_		_			
- No. Of Capacity Building activities attended by DILG	11	1	1	1	4	+-	_	-	-	23	25	25	25	75		1	+	1	+			450 from CO
- No. Of stakeholders capacitated			-	_		-		-			25		23	/5	-	+-	+-	-	+	-		funds
- CSO		25		25	50	-	_								-	+	+-	-	+-	-		
- LPRAT		25		25	50	_		-							-	+	+	-	+	-		
- LGUs		25		25	50	_										_	-	-	+-	-	-	
-RPMT		2		2	4	_		-								+	+-	-	+	-	-	
				-		-		-							-	+-	+-	-	+-			
RPRAT MOBILIZATION		-	-			-	_	-		25	25	25	25	100	-	+	+-	+	+			900/Q from C
- No. Of RPRAT-TWG meetings conducted	1	1	1	1	4	-	\vdash			25 75	75	25 75	75	300		+	+-	+	+	_		1
- No. Of RPRAT meetings conducted	11	1	1	1	4	+-	-	-	-	/5	/5	75		300			_	+	+			
RPMT MOBILIZATION AND OPERATIONALIZATION			_																			
		-	+	1	10	+-	-									_	_	+	+			1.000 -to be
- No. Of RPMT members provided with PF		4	1	4	16	-	-	-	_	25		50		75					\top			downloade
- No. Of RPMT facilities/equipment procured	1	+-	1	-		+		_		23		- 50										from CO
BUB-CBMS IMPLEMENTATION			_																			
Strategic Planning, Review of Documents and Quarterly																						
Assessment																	_	_	_			
- No. Of activities conducted	1	1	1	1	4					50	60	65	65	240			_	_	_	_		
Provision of TA to LGU Beneficiaries																	_	_		-		
- No. Of LGUs provided with TA	10	10	10	4	34					125	125	125	125	500						-		
Monitoring and Evaluation																	_		4		-	
- No. Of monitoring activities conducted	2	2	2	2	8					65	65	65	65	260			_	-	-	-	-	
Report preparation and submission																_	_	_				
- No. Of Reports prepared and submitted	1	1	1	1	4					1	1	1	1	4			_	_		-	-	
- Mobilization Support to RFPs in the monitoring	1	1	1	1	4					30	30	30	30	120								
activities						\perp	<u> </u>								-	+-	+	+	+	-	+	
Attendance to trainings, seminars, etc.						_									-	-	+	-	-		-	-
- No. Of persons attended	2		2 2	2	8					40	40	40	40	160			-		-	-	-	
Provision of Financial Subsidy to LGUs															-		-	-	-	+	-	
- No. Of LGUs provided with fund subsidy	10	2:	L.		31											_		+-	+	+	-	-
Procurement of facilities and equipment															-		_	+-		+	-	_
- No. Of facilities/equipment procured for CBMS	10		5		15					100		50		150								
implementation						_				-					-		-	+-	-	+	+	
Orientation to Demand-Driven LGUs														-								





OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					AL PERFO	RMA	VCE						FINANCIAL REQU	IREMENTS ('0	000)				CTIL	1 T		REMARKS
PERFORMANCE INDICATOR			TARGE			101		ACTUAL	T Tromus	04		TARG		TOTAL	FUND	01	02		CTU		FUND	1
	Q1	Q2	Q3	Q4	TOTAL	QUIC	22 Q3	Q4	TOTAL	Q1 25	Q2 25	Q3 25	Q4 25	101AL 100	FUND	- Q1	Q4	Q3	144	IUIA	FUND	
- No. Of LGUs oriented on CBMS	2	2	2	2	8 4	+-+			<u> </u>	10	10	10	10	40		+	1	-		 		
Support to Operations	1		1	1	4	┼─┤-			 	10							—		T	f		
		 	 	 		+-+		+	 									†	1		1	
ASSISTANCE TO DISADVANTAGED MUNICIPALITIES			_																			
		†				1 1	1		1										Ι			
COMMUNICATIONS AND ADVOCACY																ļ	 -	 	ļ		ļ	
 No. Of LGUs provided with advocacy or benchmarking 		10	10	10	30						20	20	20	60				1			1	
activities/initiatives		ļ	<u> </u>			1		ļ								+	-	-	-	-	 	
DE OUTGOOD OF TROUVING A A CONSTANCE TO LOW		ļ	ļ					ļ		50	50	50	50	200		+	+	 	+-	-	-	
PROVISION OF TECHNICAL ASSISTANCE TO LGUS	26	L 50	50	10	136	+-+			 	30	30			200		-	 	 	+ -	 	 	
- Review of submitted DED of ADM projects - No. Of LGUs provided with TA		25	10	10	45	++	+									+ -	 		†	—		
- No. Of LGDS provided with TA	10	2.5	10_	<u> </u>		++		1		·						1		<u> </u>		·		
ATTENDANCE/PARTICIPATION TO ORIENTATIONS, TRAININGS, WORKSHOPS ON ADM																						
- No. Of orientations, trainins, workshops attended	2	2	2	2	8	+			1	15	15	15	15	60	<u> </u>				T			
- No. Of LGUs provided with orientation on ADM	20	25	<u> </u>		45	$\top \top$				50	75			125								
			T																			
MONITORING OF ADM PROJECTS & PROJECT FIELD VISITS												:		-								
- No./% Of LGU field visits conducted	1	1	1	1	4	$\perp \downarrow$				50	50	50	50	200			-	 		4	ļ	
- No./% Of ADM projects monitored	25%	25%	25%	25%	100%	$\perp \perp$			 	10	10	10	10	40		_	┼	-	+		 	
		ļ	 -	-		+-+								-		-	 	 		+	 	
- No. of subprojects under Procurement - No. of on-going subprojects		 	 			+-+	+		<u> </u>							 	+	1-	1	+	<u> </u>	
- No. of on-going subprojects - No. of completed subprojects	 	 	 -	 		+-+		+								1 -	1	†	1	1	<u> </u>	1
- No. of completed subprojects		 	 -	 		+	-	 									†	1	T			
PROGRAM IMPLEMENTATION REVIEW		1	†	-										-								
- No.of program implementation review conducted		1		1	1								25	25						1		750 (4thQ)
															ļ		ļ	<u> </u>	-		 	from CO's funds
- No. Of projects monitored and evaluated	75%	75%			75%	1-1									 				-	-	ļ	luitas
- No. Of reports submitted to PMO	2	2	2	2	8	+										-	+	 	+-		 	-
PROJECT IMPLEMENTATION			1	-		+			-						 	+		+		+		
SALINTUBIG- FY 2016 (15 SPs)		+	<u> </u>		ļ	+	\dashv									-	 -	+		 	<u> </u>	
DELIVERY RATE (100%)		+	 -			+	+								1			 		1	—	
DELIVERT RATE (10070)			 	1	† · · · · · · · ·	\top		1							1		1	T		1		
- 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											ļ		ļ	ļ		1	1	
- No. of completed subprojects	0	0	2	2	4	$\perp \perp$									ļ			 		_		
	<u> </u>	ļ	ļ	ļ	<u> </u>	+									 			∔		-	+	
SALINTUBIG-FY 2015 (42SPs)	<u> </u>	.	<u> </u>	 		++		-		 					 			1-	+	+	+	+
DELIVERY RATE (100%)	 					1	+							www.		-		+-	+	 -	+	<u> </u>
- No. of LGUs with MOA	0	0	0	0	 	+-+	+	1	1	 					†	+	+	+-	+	+	1	+
- No. of subprojects under Procurement		6	3	0	+	+ +	-+-	- 		 					†	<u> </u>	+	 			1	
- No. of subprojects under Procurement - No. of on-going subprojects	5	R	6	3	1	11		1	+							+	1	—	\top	—	1	
- No. of completed subprojects	3	8 2	5	6	16	11	-	1							1				1			
no. or completed subproject.	1	- 	1	†- <u>-</u> -	T	11	\neg	<u> </u>	1													
SALINTUBIG-FY 2014 (1SP Remaining) DELIVERY RATE (100%)																	<u> </u>			1		





OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					CAL PERFO	DRMAN	ICE						FINANCIAL REQ	UIREMENTS ('	000)	_						REMARK
· PERFORMANCE INDICATOR			TARGE				-1-	ACTUAL				TARG			T	-	00		TUAI		*****	
	Q1	Q2	Q3	Q4	TOTAL	Q1 Q	2 Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4	TOTA	FUND	
N. CLOU. WALKOA	^	-	-			++	+-								-	+	-	-+	-			
- No. of LGUs with MOA	0	0	0	0		+	+		-						-	+	-+	-	-			
- No. of subprojects under Procurement	0	0	0	0		++	+		++						-	+	+	-	-			
 No. of on-going subprojects No. of completed subprojects 	0	1	0	0	1	++	+-		++						-	+	-	_	-			
- No. of completed subprojects	U	1	10	10	1	+	+									+	+	-				
- No. of subprojects under Procurement			+			+	+												\neg			
- No. of on-going subprojects			1			+																
- No. of completed subprojects			1			+																
																_			_			
CREATION AND MONITORING OF LOCAL						1			-								-		_			
																					_	
STRENGTHENING OF BARANGAY VAW DESK																						
- % of Barangays with Functional VAW Desks	50	50	50	50	200					5	5	5	5	20								
MONITORING LCPC FUNCTIONALITY																					_	
 No. of LGUS with Functional LCPCs 																					_	
- Province																						
- Cities			_																			
- Municipalities	15%				15%					10				10		_						
- Barangays	35%	-			35%	\vdash				25				25			-					
NSTITUTIONALIZING GENDER RESPONSIVE LOCAL OVERNANCE (GAD implementation)																						
INCREASING LGU AWARENESS ON GAD RELATED LAWS AND POLICIES THRU TA AND M&E																						
 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 nstitutional 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 relatedmandates -	2	3	3	2	10					40	60	60	40	200								
PROVISION OF SUPPORT THE OPERATIONS OF DILG GFPS IN THE MONITORING OF GAD RELATED POLICIES																						
Procurement of equipment to be used in the monitoring the implementation of GAD activities	-																					





### PRINCHANKE FOLICATION **Number of equipment promoting in the insidering bids and promoting of CAG accordance of CAG	OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/	Τ			DHACI	CAL DEDE	ODMANI	CE							1	 							
- Runtier of squegment procured in the maintening the implementation of GAD activities of DILG. - Runtier of squegment procured in the maintening the implementation of GAD activities of DILG. - 3 3 8 1 10 12 12 12 12 12 12 12 12 12 12 12 12 12				TARCE		CAL PERF	OKMAN		ΔΟΤΙΙΛΙ				fp a r		UIREMENTS ('	000)							REMARKS
- Rumber of segregated processed at the monitoring the inglementation of GAD strivities of DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC is to DILC in the inglementation of the review and approved of LIC in the inglementation of the review and appro	, and an		02			TOTAL	01/03			TOTAL	01	02			Tomas	T FEETE	-	l on l					
INCREASING THE AWARDISS OF LIGUS IN IDENTIFYING GENER SUBSECTION Conference of CAD activities and Dispose of CAD activities of C	- Number of equipment procured in the monitoring the				1 4.		14.14.	142	. 	IOIAL					<u> </u>		AT	QZ	Ų3	Q4	TOTA		procurement of 1
MOREGING THE AVERBRISSS OF LUES IN IDENTITYING	implementation of GAD activities of DILG					**					,,,	/.	100	}	250						1		LCD, 2 desktop (1
INCREASING THE AWARENESS OF CALLS IN CONTITUTE AND INCREMENT THE CONTITUTE AND INCREMENT THE MUMBER OF REPORTS AND CAN ACTIVITIES AND CAN ACTIVITI	· ·]		11	1				ĺ										server for GAD
INCREASING THE AWARENESS OF LIGIS IN IDENTIFYING CENDER INSUES AND CARA ACTIVITIES AND INCREASE THE NUMBER OF PRODUCED LIGIS OF PRANCE AND CARA ACTIVITIES AND INCREASE THE NUMBER OF PRODUCED LIGIS OF PRANCE AND CARA ACTIVITIES AND INCREASE THE NUMBER OF PRODUCED LIGIS OF PRANCE AND CARA ACTIVITIES AND INCREASE THE NUMBER OF PROPORTION CO. OF PRANCE AND CARACTER OF THE NUMBER OF PRANCE AND CARACTER OF THE NUMBER OF THE						ŀ		1 1	- 1														data base, 1 for GAD FP , 2laptop
Michaels Chief Adviagones OF Lord S IN DENTIFYING GROUPS STORE AND ROAD ASS		ŀ		1															- 1				(1 for poverty
Company Comp			1										1	ļ						İ			mapping-using
INCREASING THE AVARABLES OF LIGUS IN IDENTIFYING CENDER ISSUES AND GAD ACTIVITES AND INCREASE THE NUMBER OF ENDORSED LIGUS GPBS AND GAD ARS Salary of DILC Personnel involved in the review and approved of LIGUS GAD Plan and Budget no. Of DILC personnel involved in the review and approved of LIGUS GAD Plan and Budget - mount attributed salary of DILC Personnel revolved in the review and the review and approved of LIGUS GAD Plan and Budget - amount attributed salary of DILC Personnel revolved in the review and the review and approved of LIGUS GAD Plan and Budget - mount attributed salary of DILC Personnel revolved in the review and approved of LIGUS GAD Plan and Budget - amount attributed salary of DILC Personnel revolved in the review and approved of LIGUS GAD Plan and Budget - amount attributed salary of DILC Personnel revolved in the review and approved of LIGUS GAD Plan and Budget - the review and approved of LIGUS GAD Plan and Budget - the review and approved of LIGUS GAD Plan and Budget - the review and approved of LIGUS GAD Plan and Budget - the review and approved of LIGUS GAD Plan and Budget - the review and approved of LIGUS GAD Accomplishment Report - No. Of Regional GPB and 2016 GAD Accomplishment Report - No. Of Garden of GPB QAD IS Garden and Call Salary and Call S			ĺ				1 1		1					1						Ì			the results of the CBMS, 1 for GAD
INGREASING THE AWAREANSS OF LGUIS IN IDENTIFYING GENERIA SSURS AND GAD ACTIVITIES AND INGREASE THE NUMBER OF ENDORSED LGUIS GPS AND GAD ARS Salary of DLLG Personnel who are involved in the review and supproved of LGUIS GAD Plan and Budget - no. Of DILG personnel who are involved in the review and supproved of LGUIS GAD Plan and Budget - mount attributed salary of DLIG Personnel involved in the review and approved of LGUIS GAD Plan and Budget - mount attributed salary of DLIG Personnel involved in the review and approved of LGUIS GAD Plan and Budget - mount attributed salary of DLIG Personnel involved in the review and approved of LGUIS GAD Plan and Budget - mount attributed salary of DLIG Personnel involved in the review and approved of LGUIS GAD Plan and Budget - mount attributed salary of DLIG Personnel involved in the review and approved of LGUIS GAD Plan and Budget - mount attributed salary of DLIG Personnel involved in the review and plan and Budget - mount attributed salary of DLIG Personnel involved in the review and approved of LGUIS GAD Plan and Budget - mount attributed salary of DLIG Personnel involved in the review and subject to the review and approved of LGUIS GAD Plan and Budget - mount attributed salary of DLIG Personnel involved in the review and approved in the review and subject to the review and approved in the review				1	ļ	1							-	}	1							1	FP) - procurement
INDEEDS NOT THE AVALABUSES OF LEUIS IN IDANTIFFING GENERIES ISSUES AND GOAD ACTIVITIES AND MESSES THE NUMBER OF ENDORSED LEUIS CPBS AND GAD ARS Salary of DILG Personnel involved in the review and approval of LCIUS CAD Plan and Budget - no. Of DILG personnel involved in the review and approval of LCIUS CAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCIUS CAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCIUS CAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCIUS CAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCIUS CAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCIUS CAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCIUS CAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCIUS CAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCIUS CAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCIUS CAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCIUS CAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCIUS CAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCIUS CAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCIUS CAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCIUS CAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCIUS CAD Plan and Budget - amount attributed salary of DILG									İ							İ			- 1		- 1		of 1 LCD, 2
NINCREASING THE AWARENSS OF LOUIS IN IDENTIFYING CENDER ISSUES AND GOAD ACTIVITIES AND INCREASE THE NUMBER OF PROPORES AND GOAD ACTIVITIES AND INCREASE THE NUMBER OF PROPORES AND GOAD ACTIVITIES AND INCREASE THE NUMBER OF PROPORES AND GOAD ACTIVITIES AND INCREASE THE NUMBER OF PROPORES AND GOAD ACTIVITIES AND INCREASE AND GOAD ACTIVITIES AND INCREASING THE ACTIVITIES - amount attributed salary of DILLC Personnel Involved in the review and approval of LUIS CAD Plan and Budget - mount attributed salary of DILLC Personnel Involved in the review and approval of LUIS CAD Plan and Budget - mount attributed salary of DILLC Personnel Involved in the review and approval of LUIS CAD Plan and Budget - mount attributed salary of DILLC Personnel Involved in the review and approval of LUIS CAD Plan and Budget - mount attributed salary of DILLC Personnel Involved in the review and approval of LUIS CAD Plan and Budget - mount attributed salary of DILLC Personnel Involved in the review and approval of LUIS CAD Plan and Budget - mount attributed salary of DILLC Personnel Involved in the review and approval of LUIS CAD Plan and Budget - mount attributed salary of DILLC Personnel Involved in the review and approval of LUIS CAD Plan and Budget - mount attributed salary of DILLC Personnel Involved in the review and approval of LUIS CAD Plan and Budget - mount attributed salary of DILLC Personnel Involved in the review and approval of LUIS CAD Plan and Budget - mount attributed salary of DILLC Personnel Involved in the review and approval of LUIS CAD Plan and Budget - mount attributed salary of LUIS CAD Plan and Budget - mount attributed salary of LUIS CAD Plan and Budget - mount attributed salary of LUIS CAD Plan and Budget - mount attributed salary of LUIS CAD Plan and Budget - mount attributed salary of LUIS CAD Plan and Budget - mount attributed salary of LUIS CAD Plan and Budget - mount attributed salary of LUIS CAD Plan and Budget - mount attributed salary of LUIS CAD Plan and Budget - mount attributed salar				1					ļ							ľ				1	1	ĺ	desktop (1 server for GAD data base,
GENDER ISSUES AND GAD ACTIVITIES AND INCREASE THE NUMBER OF ENDOSED LIGIS OF SPR AND GAD ARS Salary of DILG Personnel who are involved in the review and approval of LiGIS GAD Plan and Budget -no. Of DILG personnel who are involved in the review and approval of LiGIS GAD Plan and Budget -amount attributed salary of DILG Personnel involved in the review and approval of LiGIS GAD Plan and Budget -amount attributed salary of DILG Personnel involved in the review and approval of LiGIS GAD Plan and Budget -smount attributed salary of DILG Personnel involved in the review and approval of LiGIS GAD Plan and Budget -smount attributed salary of DILG Personnel involved in the review and approval of LiGIS GAD Plan and Budget -smount attributed salary of DILG Personnel involved in the review and approval of LiGIS GAD Plan and Budget -smount attributed salary of DILG Personnel involved in the review and approval of LiGIS GAD Plan and Budget -smount attributed salary of DILG Personnel involved in the review and approval of LiGIS GAD Plan and Budget -smount attributed salary of DILG Personnel involved in the review and approval of LiGIS GAD Plan and Budget -smount attributed salary of DILG Personnel involved in the review and approval of LiGIS GAD Plan and Budget -smount attributed salary of DILG Personnel involved in the review and approval of LiGIS GAD Plan and Budget -smount attributed salary of DILG GAD Plan and Budget -smount attributed salary of DILG GAD Plan and Budget -smount attributed salary of DILG GAD Plan and Budget -smount attributed salary of DILG GAD Plan and Budget -smount attributed salary of DILG GAD Plan and Budget -smount attributed salary of DILG GAD Plan and Budget -smount attributed salary of DILG GAD Plan and Budget -smount attributed salary of DILG GAD Plan and Budget -smount attributed salary of DILG GAD Plan and Budget -smount attributed salary of DILG GAD Plan and Budget -smount attributed salary of DILG GAD Plan and Budget -smount attributed salary of DILG GAD Plan and Budg	INCREASING THE AWARENESS OF LGUS IN IDENTIFYING		 	†		<u> </u>	 	 					 	ļ	<u> </u>		-	 					1 for CAD ED
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 - no. Of DILG personnel who are 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 - amount attributed salary of DILG Personnel involved in the review and approval of LGUs GAD Plan and Budget - should be shown and the shown and budget - should be shown and the shown and budget - should be shown and the shown and budget - should be shown and budget - shown and budget - shown and budget - shown and budget - shown and budget - shown and budget - shown and budget - shown and budget - shown and budget - shown and budget - shown and budget - shown and budget - shown and budget - shown and budget - shown and budget - s	GENDER ISSUES AND GAD ACTIVITIES AND INCREASE																	1					
Salary of DLG Personnel involved in the review and approval of LGUs GAD Plan and Budget -no. Of DLG personnel who are involved in the review and approval of LGUs GAD Plan and Budget -no. Of DLG personnel involved in the review and approval of LGUs GAD Plan and Budget -no. Of DLG personnel involved in the review and approval of LGUs GAD Plan and Budget -no. Of DLG personnel involved in the review and approval of LGUs GAD Plan and Budget -no. Of DLG personnel involved in the review and approval of LGUs GAD Plan and Budget -no. Of DLG personnel involved in the review and approval of LGUs GAD Plan and Budget -no. Of DLG personnel involved in the review and approval of LGUs GAD Accomplishment Report -no. Of Planning Session on on the formulation of 2018 Regional GPB and 2016 GAD Accomplishment Report -no. Of GPPs sensons conducted to personnel intended the activity 30 -no. Of GPPs sensons conducted to personnel intended the activity 30 -no. Of GPPs sensons conducted to personnel intended the activity 30 -no. Of GPPs sensons conducted to personnel intended the activity 30 -no. Of GPPs sensons conducted to personnel intended the activity 30 -no. Of GPPs sensons conducted to personnel intended the activity 30 -no. Of GPPs sensons conducted to personnel intended the activity 30 -no. Of GPPs sensons conducted to personnel intended the activity 30 -no. Of GPPs sensons conducted to personnel intended the activity 30 -no. Of GPPs senson conducted to personnel intended to the activity 30 -no. Of GPPs senson activities and bontoming and bon	THE NUMBER OF ENDORSED LGUS GPBS AND GAD ARS				İ													1		İ	- 1		
approval of LCUs GAD Plan and Budget - no. Of DILG personnel who are involved in the review and approval of LCUs GAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCUs GAD Plan and Budget - amount attributed salary of DILG Personnel involved in the review and approval of LCUs GAD Plan and Budget STRENTHENING OF GFPS AND ENSURING ITS STRENTHENING OF GFPS AND ENSURING ITS FUNCTIONALITY Conduct of GFPS of Planning Session on the formulation of 2018 Regional CPP and 2016 GAD Accomplishmen Report - No. Of Regional CPP 2016 Approximated 1 1 1 1 1 1 2 250 250 250 250 250 250 250 250 250 2							1 1						}						ŀ		-	1	1
approval of LCUs CAD Plan and Budget -no. Of DILG personnel who are involved in the review and approval of LCUs CAD Plan and Budget -mount attributed salary of DILG Personnel involved in the review and approval of LCUs CAD Plan and Budget -mount attributed salary of DILG Personnel involved in the review and approval of LCUs CAD Plan and Budget STRENTHENING OF GFPS AND ENSURING ITS STRENTHENING OF GFPS AND ENSURING ITS FUNCTIONALITY Conduct of GFPS of Planning Session on the formulation of 2018 Regional CPP and 2016 GAD Accomplishmen Report -No. Of Planning Sessions conducted 2 -No. Of Sessional OPP 2018 GAD Accomplishmen Report No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Planning Sessions conducted in the preparation of the 1 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Remonel attended the activity: -No. Of Quarterly Meeting and Monitoring and Evaluation Activities -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No			1																		- 1		
approval of LCUs CAD Plan and Budget -no. Of DILG personnel who are involved in the review and approval of LCUs CAD Plan and Budget -mount attributed salary of DILG Personnel involved in the review and approval of LCUs CAD Plan and Budget -mount attributed salary of DILG Personnel involved in the review and approval of LCUs CAD Plan and Budget STRENTHENING OF GFPS AND ENSURING ITS STRENTHENING OF GFPS AND ENSURING ITS FUNCTIONALITY Conduct of GFPS of Planning Session on the formulation of 2018 Regional CPP and 2016 GAD Accomplishmen Report -No. Of Planning Sessions conducted 2 -No. Of Sessional OPP 2018 GAD Accomplishmen Report No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Planning Sessions conducted in the preparation of the 1 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Remonel attended the activity: -No. Of Quarterly Meeting and Monitoring and Evaluation Activities -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No. Of Regional CPP 2016 GAD Accomplishmen Report -No	Salary of DILG Personnel involved in the review and		·	-	 		+	+-+					· · · · · · · · · · · · · · · · · · ·				ļ						
- no. Of DILC personnel who are involved in the review and approval of LCUS cAD Plan and Budget - amount attributed salary of DILC Personnel involved in the review and approval of LCUS GAD Plan and Budget STRENTHENING OF GFPS AND ENSURING ITS FUNCTIONALITY Conduct of GFPS of Planning Sessions on the formulation of 2018 Regional GPB and 2016 ADA Accomplishment Report - No. Of Planning Sessions conducted - No. Of Personnel attracked the activity 30 30 30 . - No. Of GPPS sessions conducted in the preparation of the 2016 GAD R - No. Of Regional GPB 2018 formulated the Activity 30 30 30 . - No. Of Regional GPB 2018 formulated the Activity 30 30 30 . - No. Of Regional GPB 2018 formulated the Activity 30 30 30 . - No. Of Regional GPB 2018 formulated the Activity 30 30 30 . - No. Of Regional GPB 2018 formulated the Activity 30 30 30 . - No. Of Regional GPB 2018 formulated the Activity 30 .	approval of LGUs GAD Plan and Budget		1		ſ			1					1						1		1	ĺ	
approval of LCUs CAD Plan and Budget - amount attributed salary of DILC Personnel involved in the review and approval of LCUS GAD Plan and Budget STRENTHENING OF GFPS AND ENSURING ITS FUNCTIONALITY Conduct of GFPS of Planning Sessions on the formulation of 2018 Regional GPB and 2016 CAD Accomplishment Report - No. Of Personnel attended the activity 30 330													İ					1 1		1		I	
- amount attributed salary of DILG Personnel involved in the review and approval of LIGUS GAD Plan and Budget STRENTHENING OF GFPS AND ENSURING ITS PUNCTIONALITY Conduct of GFPS of Planning Session on the formulation of 2018 Regional GPB and 2016 GAD Accomplishment Report - No. Of Planning Session conducted 2 - 2 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 -		60	60	60	60	60		\prod						<u> </u>									(4 Provincial Directors, 2
- amount attributed salary of DILG Personnel involved in the review and approvalof LCUS cAD Plan and Budget STRENTHENING OF GFPS AND ENSURING TS FUNCTIONALITY Conduct of GFPS of Planning Sessions conducted No. Of Personnel attended the activity No. Of Personnel Activities No. Of Personnel Activities No. Of Personnel Activities No. Of Personnel Activities No. Of Personnel Activities No. Of Personnel Activ	approval of LGUs GAD Plan and Budget												•						- 1				HUC/ICC Directors, 48 C/MLGOOs, 6
- amount attributed salary of DILG Personnel involved in the review and approval of LCBUS GAD Plan and Budget STRENTHENING OF GFPS AND ENSURING ITS FUNCTIONALITY Conduct of GFPS of Planning Session on the formulation of 2018 Regional GFB and 2016 GAD Accomplishment Report No. Of Planning Sessions conducted 2 No. Of Planning Sessions conducted 1 1 1 250 30 30 30 30 30 30 30 30 30 30 30 30 30																				Ì	1	- 1	Provincial/HUC/ICC GAD FPs & Regional GFPS)
the review and approvalof LGUs GAD Plan and Budget STRENTHENING OF GFPS AND ENSURING ITS FUNCTIONALITY 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 2 3 350 350 350 350	- amount attributed salary of DILG Personnel involved in	2 mos.	2 mos	2 mos	2 mos.	2 mos.	-	+-+			250	550	550	516	1 066			-	-+				FF3 & Regional Gr. 27
STRENTHENING OF GFPS AND ENSURING ITS FUNCTIONALITY	the review and approvalof LGUs GAD Plan and Budget			, , , , , ,		2 11103.				[230	330	330	310	1,866	l	ļ	1					- 1
STRENTHENING OF GFPS AND ENSURING ITS FUNCTIONALITY FUNCTIONALITY FUNCTIONALITY (from FUNCTIONALITY from FUNCTIONALITY from FUNCTIONALITY from PPAst 2018 Regional GPB and 2016 GAD Accomplishment Report	^^			1																		I	7,471 is coming
Conduct of GFPS of Planning Session on the formulation of 2018 Regional GPB and 2016 GAD Accomplishment Report	STRENTHENING OF CERS AND ENGLIDING ITS		 	-		ļ		++															from the
Conduct of GFPS of Planning Sessions on the formulation of 2018 Regional GPB and 2016 GAD Accomplishment Report			1			Ì]			ļ													attributions
2018 Regional GPB and 2016 GAD Accomplishment Report			İ		1											:				- 1			from different
-No. Of Planning Sessions conducted 2 2 2 2 350 350 350 -No. Of personnel attended the activity 30 30 -No. Of GPPs Sessions conducted in the preparation of the 1 1 1 250 250 250 250 250 250 250 250 250 250	Conduct of GFPS of Planning Session on the formulation of							П							-								PPAs including PS
- No. Of Pegional Attended the activity 30	2018 Regional GPB and 2016 GAD Accomplishment Report								1	ŀ						1			1		İ		13
- No. Of Pegional Attended the activity 30											}								1				
No. Of Regional GPB 2018 formulated 1	- No. Of Planning Sessions conducted										350				350								
No. Of GFPS sessions conducted in the preparation of the 2016 GAD AR - No. Of personnel attended the activity 30	No. Of personnel attended the activity					30																	
2016 GAD AR	No. Of Regional GPB 2018 formulated		ļ			1																	
No. Of Personnel attended the activity 30 30 30 30 30 30 30 30 30 30 30 30 30		1				1	1 1				250				250								
- No. Of Regional GPB 2016 Accomplishment Report Conduct of GFPS Quarterly Meeting and Monitoring and Evaluation Activities - No. Of Quarterly Meeting conducted 1 1 1 1 4 4 4 4 4 4 4 175 - No. Of Monitoring Activities conducted 1 1 1 1 1 4 4 4 4 4 4 4 4 175 INCREASING THE AWARENESS OF GFPS MEMBERS ON NEW GAD RELATED CONCEPTS. POLICIES AND MANDATES - Conduct of GST and other GAD related activities	2016 GAD AR		ļ		 			1															
Conduct of GFPS Quarterly Meeting and Monitoring and Evaluation Activities - No. Of Quarterly Meeting conducted 1 1 1 1 4 4 44 44 44 175 - No. Of Monitoring Activities conducted 1 1 1 1 1 4 4 44 44 44 175 INCREASING THE AWARENESS OF GFPS MEMBERS ON NEW GAD RELATED CONCEPTS. POLICIES AND MANDATES - Conduct of GST and other GAD related activities	No. Of personnel attended the activity		_	ļ		30	<u> </u>	$\bot\bot$										-					
Evaluation Activities - No. Of Quarterly Meeting conducted - No. Of Quarterly Meeting conducted - No. Of Monitoring Activities conducted 1	Conduct of CERS Quarterly Marking and Mark	1	ļ	_		11	<u> </u>	↓															
- No. Of Quarterly Meeting conducted 1 1 1 1 4 4 44 44 44 175 - No. Of Monitoring Activities conducted 1 1 1 1 1 4 4 44 44 44 175 INCREASING THE AWARENESS OF GFPS MEMBERS ON NEW GAD RELATED CONCEPTS. POLICIES AND MANDATES - Conduct of GST and other GAD related activities			1				1															Ī	
- No. Of Monitoring Activities conducted 1 1 1 1 4 4 44 44 44 175 INCREASING THE AWARENESS OF GFPS MEMBERS ON NEW GAD RELATED CONCEPTS. POLICIES AND MANDATES - Conduct of GST and other GAD related activities			1						1														
- No. Of Monitoring Activities conducted 1 1 1 1 4 4 44 44 44 175 INCREASING THE AWARENESS OF GFPS MEMBERS ON NEW GAD RELATED CONCEPTS. POLICIES AND MANDATES - Conduct of GST and other GAD related activities	- No. Of Quarterly Meeting conducted	1	1	1	1	4		1			44	44	44	44	175				-+				
INCREASING THE AWARENESS OF GFPS MEMBERS ON NEW GAD RELATED CONCEPTS. POLICIES AND MANDATES - Conduct of GST and other GAD related activities										ĺ		•••	1		1,3						ļ		
INCREASING THE AWARENESS OF GFPS MEMBERS ON NEW GAD RELATED CONCEPTS. POLICIES AND MANDATES - Conduct of GST and other GAD related activities	No. Of Manitoring Activities and used							 					<u> </u>										
NEW GAD RELATED CONCEPTS. POLICIES AND MANDATES - Conduct of GST and other GAD related activities	- No. of Monitoring Activities conducted	1	1	1 1	1 1	4			i	İ	44	44	44	44	175	ľ							
NEW GAD RELATED CONCEPTS. POLICIES AND MANDATES - Conduct of GST and other GAD related activities		:							1	ŀ	1												
MANDATES - Conduct of GST and other GAD related activities	INCREASING THE AWARENESS OF GFPS MEMBERS ON																		+				
- Conduct of GST and other GAD related activities									1		1					ł							•
	MANDATES										1					ļ							
	- Conduct of GST and other GAD related activities		†	+	1	-	 	+-															
	- No. Of activities conducted	1	1	1	2	5	 																
- No. Of activities conducted 1 1 1 2 5 60 60 60 120 300 ATTRIBUTION OF GAD BUDGET TO THE DILG MAJOR	ATTRIBUTION OF GAD BUDGET TO THE DILC MAIOR		1	11		3	 	+			60	60	60	120	300		ļ. I						
PROGRAMS			ļ.												ĺ								
	1 KOUKING			1																			1





OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					ICAL PERFO	ORMAN	ICE						FINANCIAL REQUI	IREMENTS C	(000)							REMARKS
PERFORMANCE INDICATOR			TARGET				7	ACTUAL				TARGE		ALL TO LO	700	\top		Α	ACTUAI	AL		REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1 Q7	2 Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2				FUND	1
SALINTUBIG HGDG Rating - 6.5 DILG 12 BUDGET PhP 47,000,000.00 x 25%(Refer to the accomplished HGDG Design Checklist of the DILG Central Office)																						РНР 11.750 М
BUB - HGDG Rating - 4.66 DILG 12 BUDGET PhP 152,647,000.00 x 25%(Refer to the accomplished HGDG Design Checklist of the DILG Central Office)																						PHP 38.16175 M
PAMANA Pillar 1- HGDG Rating - 12.16 DILG 12 BUDGET PhP 22,000,000.00 x 50%(Refer to the accomplished HGDG Design Checklist of the DILG Central Office)																						PHP 11 M
																			H			
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY					0					1,492	1,944	1,728	2,703	7,846								
1) Strengthening the LGRRC	1	+-	+	+-	0	++-	++									1	F	一	H			
- Procurement of facilities and equipment for the new Office Building Conference Room					0													$\overline{}$	\top			
No. Of facilities and Equipment procured	1	25	50	50	125		+				100	200	200	500		+	+	\rightarrow	\dashv	\longrightarrow		
-Upgrading/Procurement of ICT Equipment and Facilities as support to operating units							\prod							-		+-		+	\vdash	_		
- No. Of ICT facilities and Equipment procured/upgraded	5	10	10	10	35	1	+			50	150	150	150	500		+-	+	1	1	\longrightarrow	$\overline{}$	
Establishment of Innovative Solutions Bank	(+-				+	++									+	+	-	\rightarrow	$\overline{}$		
- No. Innovative Solutions Bank established	1	+-	+-	+-		++'	++	.——	+	20						\perp	-					
- No. Of documentation activities conducted for the best practices		4		4	8					20	40		40	80				1	1	-		
POPULARIZING BEST PRACTICES ON LOCAL GOVERNMENT AND DEVELOPMENT														-			一	1	1	1		
- No. Of Best Practices Documented and Popularized		4		4	4						80			80		1	1	-	1	-	\longrightarrow	
- Reg'l/ Prov'l Conference: Kapihan para sa Pagbabago at	1	1	1	1	4	1 '		, ,		25	25	25	25	100			一	, —	$\overline{}$, —	
- LGRRC XII Communications Planning workshop	(1	1		++						25	25		+	-	-	\rightarrow			
- Enhancing or updating of LGRRC/DILG Operations Manual					1		\Box			20				20	$\overline{}$	+-+	\vdash	+	+	\rightarrow	\rightarrow	
- Development of AVP for various events/activities of DILG XII	1		1		2					5		5		10	-		+	+	+	\rightarrow		
- Production and Distribution of Trumphet Newsletter	350	350	350	350	1400					70	70	70	70	280		+	\rightarrow			\rightarrow	-	
- Preparation and distribution of DILG XII Annual Report	350				350					140				140						-		
- TV and Radio Guestings	2	2	2	2	8		+			2	2	2	2	8		-	\rightarrow		+	-		
- Sponsorship during KAPEHAN/Quarterly Presscon	1	1	1	1	4		++			15	15	15	15	60		+	+	-	+		\longrightarrow	





OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/					CAL PERI	ORMA	NCE				FINANCIAL REQUIREMENTS ('000)												
PERFORMANCE INDICATOR - Quarterly Meeting of MSAC XII								ACTUAL	momus		TARGET								CTUAL	REMARK			
		Q2 1	Q3	Q4 1	TOTAL	, Q1	Q2 Q3	Q4	TOTAL	Q1 25	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4 '	ГОТА	FUND		
- LGRRC Year-End Assessment		1	1	1	1	\perp	-	-		25	25	25	25	100									
2) Support to ORD Operations and Management		-	-	1	0	++	+		-				300	300		-							
- No. of ManCom meetings conducted	3	3	3	3	12	+	+	-	-	20						_							
			-			+	_	-		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									
3) Financial and Administrative Management																							
Strengthening of the Organizational Effectiveness of Admin personnel																							
Capacity Building of DILG Personnel			<u> </u>			++	_									-	-						
- No. of person/No. of days			40		40	+						100		100			-		-				
Updates on Budgeting, Accounting and Auditing Rules and Regulation						T						100		-									
- No. of persons	10	10	15	15	50					40	40	60	60	200			-	-	\rightarrow	_			
Conduct of Pre-Qualifying Examination for Admin and Technical Tests										25		25		50					\top				
- No. of persons	15		15		30							20		20			-		-	_			
- No. of exams conducted	1		1		2									-				-	_	-			
Orientation on Regional Line Agencies programs and projects														-									
- No. of activies conducted	1	1	1	1	4					15	15	15	15	60			_		-+	_			
- No. of personnel oriented	50	50	50	50	1												+	_	_	_			
Orientation of Newly Hired Employees														-				_	_			-	
[]O/Contractual/Permanent] - No. of activies conducted	1	1	1	1	4	++	+			5		-		20			_	_					
- No. of personnel oriented	2	2	2	2	8	++	-			3	5	5	5	20			_						
Support to Regional Bids and Awards Committee (BAC)	_	-	-	-		++	+							-			\rightarrow	_	_				
- No. of Regular and Special meetings conducted	12	12	12	12	48		+			45	45	45	45	190			-	_					
- No. of BAC related activities conducted	1	1	1	1	4	++	+			75	25	25	25	180 150									
- Procurement of facilities and equipment	1	1	1	1	4		-			60	25	25	35				-	-					
- Regional Suppliers Conference re APCPI compliance	-	<u> </u>		<u> </u>			_			- 00	25	25	33	145				_					
No. of Participants Attended		20		20	40						5		5	40		-	-			-			
Attendance of FAD personnel to National and Local Conference and Trainings					10		\dagger				5		3	10								_	
- No. of personnel attended	2	2	2	2	8					30	35	35	30	130			+	-	+				
Orientation on the Personality Development														150			-	-	_				





OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	-		TADCI		ICAL PERF	ORMAI	NCE	A OFFICE			FINANCIAL REQUIREMENTS ('000)											
	ACTUAL											TAR	GET					A	CTUAL		REMAR	
- No. of personnel attended	Q1	- QZ	40	Q4	TOTAL 40	Q1 (Q2 Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2			TOTA FU	ND	
Property Supply and Record Management		+	10	+	40	++	_	-				100		100								
Conduct of Disposal Activities		_	+	+		++	-			-	88	-	15	103								
- No. of activies conducted		1	+	1	2	++	-							-								
- No. of personnel involved		5	+	5		++	-															
Conduct of Annual Inventory of DILG Properties		+ -	-	3	10	++	-				15		15	30								
- No. of activies conducted		6	-	-	-	++	-							-								
- No. of personnel involved		4	+	-	6	++	-				60			60								
Orientation on International Standards Organizaton (ISO 9001:2015)		-			4						13			13								
- No. of personnel involved	45	25	25	25	420	++	_												_		_	
- No. of activies conducted	43	1	25	25	120	++	-			30	15	15	40	100							_	
Orientation on the EO 608 re Establishing of National		+-'-	1	1	4	++													\neg			
Security Clearance System for Govt Personnel with access		-	-	-	-	++	-												\rightarrow			
to classified matters and other purpose		-	-	-	-	++	-												+		_	
- No. of personnel involved	70	-	-	-	70	++	-										\neg		+		_	
- No. of activies conducted	1	-	-		70	++	-			44				44			\neg					
The of activies contacted		-	-	-	1	+	-										\neg			_		
ROPMT Performance Monitoring		-	-			+											\neg		-			
Year- End Evaluation and Performance and Program Review		-				\vdash	-			15				15			\neg					
Total and total and trogram Keylew														-			\neg	-+	\rightarrow		_	
- No. of activies conducted		1		1	2	++	+															
- No. of personnel involved		45		150	195	+	+				15		500	515								
Conduct of ROPMT meeting				100	175	+	+-							-								
- No. of activies conducted	1		1		2	\vdash	+			45				-								
- No. of personnel involved	5		5		10	\vdash	+			15		15		30								
Support to Operations						\vdash	+-+							-								
REGIONAL LEVEL						\vdash	+							-								
- No. of vehicle request acted	150	150	150	150	600	\vdash	+							-								
 No. of trip ticket/fuel requests approved 	100	100	100	100	400	\vdash	+			300	200			-								
- No. of request approved for R&M vehicle	6	6	6	6	24	\vdash	+			120	300	300	300	1,200								
- No. of request received for R&M - office equipment	3	3	3	3	12	\vdash	+			40	120	120	120	480								
PROVINCIAL LEVEL					.~	\vdash	+			40	40	40	40	160								
- No. of request approved for R&M vehicle	1	1	1	1	4		+			20	20			-								
- No. of request received for R&M - BUILDING	1	1	1		3		+			5	20	20	20	80								
- No. of request received for R&M - office equipment	1	1	1		3		+			7	7	5	5	20								
- No. of fuel request approved	5	5	10	10	30		++			25	25	7	7	28								
- No. of financial requests/supports to Provincial and City Offices										25	25	50	50	150								
- No. field offices visited & provided with TA on Financial Operation and Management	6	6	6	6	24					25	30	30	30	115			-			-		
onduct of Physical Fitness and Sports Related Activities																						
- No. of activies conducted	42	40	40	16																		
- No. of personnel involved	12	12	12	12	48					20	20	20	20	80			-			-		
- No. oj personnei involved	50	50	50	50	200											_	-+		+	_		
rocurement of Physical Fitness and Sports Equipment														-			+	-	+	-		
- No. of health / physical fitness facilities procured		_,												-		_	-+		+	-		
of neuten / physical fitness facilities procured		1		2	3						75		75	150		_	-	-	+	-		





OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/				PHYSIC	CAL PERFO	ORMA	NCE				FINANCIAL REQUIREMENTS ('000)												REMARKS
. PERFORMANCE INDICATOR			ET					'UAL				TARG		JIII JIII J	200)		REMARKS						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q3	3 (Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	01	02		CTUA 04	TOTA	FUND	
Inter Acces Callabaretic															-			-	4.5		10111	LOND	
Inter-Agency Collaboration																						-	
- No. of meetings/conference attended	2	2	2	2	8						15	15	15	15	60		_	_					
Support to Regional Office Operating Units																	+	_		\vdash	-	-	
Improvement of Frontline Service Delivery											15	15	15	15	60		-	-	_		-		
Employees complied with ARTA guidelines and policies	100%	100%	100%	100%	100%	\vdash	_					15	- 13	13	- 00		-	-	-		-	-	
Regional Office and 4 Provincial/City Offices monitored on						\vdash		_									-	-	-	-	-		
the functionality of their established Public Assistance	7	7	7	7	28																		
Center (PAC) in every quarter																							
Compliance to GASS and Good Governance Conditions set by AO 25 on the grant of PBB											20	20	20	20	80		_				_		
1) Budget Utilization Rate of the MOOE			-																				
2) Disbursement Rate of the MOOE		45%	-	80%				_							-								
3) Submit to CO Quarterly Financial Accountability Reports,	100%	30%	1000/	80%		\vdash		-															
viz: SAAODB (FAR no. 1), SAAODBOE (FAR No. 1A); LASA	100%	100%	100%	100%				1							-								
(FAR No. 1.B); SABUDB (FAR No. 2); SABUDBOE (FAR No. 2-																							
(A) QRROR (FAR No. 5)																							
4) Submit to CO Monthly Financial Accountability Report	100%	100%	100%	100%		1	+	+	-									-					
(No. 4 /MRD)			,	20070											-								
5) Submit to COA Monthly Financial Reports every 20th day																	+	-		-	-		
of the ensuing month, such as: Trial Balance with									- 1														
supporting Statement; List of Monthly Cash Advances, LFPs Financial Status, NCA Status of Utilization	100%	100%	100%	100%					- 1														
Finalicial Status, NCA Status of Utilization																							
6) Submit to GPPB-TSO the 2017 APCPI by end of June 2016		100%	_			\vdash	-	-	+			-					-			-	_		
7) Submit 2017 APP / revised APP to GPPB																							
8) Required documents under the Agency Transparency			100%	10001		-		_							-								
Seal available, updated, uploaded and made accessible in		100%	100%	100%											-								
DILG XII's website																						- 1	
9) Citizen's Charter updated and uploaded in the DILG XII's		100%	100%	100%		-+	-	-	+														
website		120070	10070	10070											-								
Compliance to Administrative Requirements							_										-	-		\rightarrow	-		
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						_									-						\rightarrow		
period 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	100%	100%	100%	100%		+	-								-								
the prescribed period	20070	20070	20070	10070											-								
o Submission of response to AOM	ANA	ANA	ANA	ANA		+			_											_			
80% of AOM responded within the set deadline						+											_			_			

Prepared and submitted by:

LGOO V/Planning Officer-Designate

KATHERINE M. LLANO
AO V. Budget Officer

Approved by:

REYNALDO M. BUNGUBUNG, CESO IV

Regional Director