DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT REALIGNMENT/ CATCH-UP OF ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS CY 2016

OFFICE/UNIT: REGION 02 CURRENT MOOE ALLOTMENT: Php 22,011,000.00 CONTINUING MOOE ALLOTMENT: Php 549,192.81 CAPITAL OUTLAY: 9,916,00.00

CAPITAL OUTLAY: 9,916,00.00																	FIL	NANCIAL DEGI	UDEMENTS						
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR			TAR	OFT			1		ACTUAL						TARGET		FIF	NANCIAL REQU	JIREMENIS			ACTUAL			
DELIVERABLES AND PERFORMANCE						TOTAL			ACTUAL	1				T0741	TARGET		T0741	L				ACTUAL		FILLID	REMARKS
INDICATOR	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	
A. CURRENT												7,808,500.00	7,735,000.00	15,543,500.00	8,201,302.36	10,596,726.00	18,798,028.36		2,890,517.74	10,461,635.10	3,451,361.38	1,812,760.85	18,616,275.07		
MOOE												5,224,750.00	5,151,250.00	10,376,000.00	6,138,552.36	8,533,976.00			2,842,324.89	4,496,146.75	3,067,100.18	1,728,772.01	12,134,343.83		
PROGRAMMABLE												1,293,250.00	1,069,750.00	2,363,000.00	695,500.00	2,840,923.64	3,536,423.64		701,754.82	1,496,821.54	538,405.26	780,234.50	3,517,216.12		
MANDATORY												3,931,500.00	4,081,500.00	8,013,000.00	5,443,052.36	5,693,052.36	11,136,104.72		2,140,570.07	2,999,325.21	2,528,694.92	948,537.51	8,617,127.71		
CAPITAL OUTLAY												2,479,000.00	2,479,000.00	4,958,000.00	1,958,000.00	1,958,000.00	3,916,000.00		48,192.85	5,951,807.15	284,854.32	-	6,284,854.32		
POC 2016												104,750.00	104,750.00	209,500.00	104,750.00	104,750.00	209,500.00		-	13,681.20	99,406.88	83,988.84	197,076.92		
B. CONTINUING												309,058.01	80,044.93	389,102.95	80,044.93	80,044.93	160,089.87		229,063.08	230,727.80	-	-	459,790.88		
MOOE												80,044.93	80,044.93	160,089.87	80,044.93	80,044.93	160,089.87		50.00	230,727.80			230,777.80		
PROGRAMMABLE																							-		
MANDATORY												000 040 00		000 040 00					000 040 00				-		
POC 2015												229,013.08	-	229,013.08	-	-	-		229,013.08	-	-	-	229,013.08		
LDDOODAMMADLE																									
I. PROGRAMMABLE																									
PEACEFUL, ORDERLY AND SAFE LGUs												-	25,000.00	25,000.00	2,500.00	67,500.00	70,000.00		-	16,375.00	(11,375.00)	-	5,000.00		
Mamayang Ayaw Sa Anomalya, Mamamayang																									On going MASA MASID
Ayaw Sa Iligal na Droga (MASA MASID)																40,000.00	40,000.00								Provincial Launching
- No. of barangays with organized					497	497				2,021	2,021														See list of LGUs
MASA MASID Teams																									
	L									L							1		ļ						
- No. of MASA MASID Teams oriented		ļ			497	497	1	1		505	505								1						See list of LGUs
No of constituted Oceanic 20 Delicities					407	407				0.40	040		-			-	1								0 1-4-41 011-
- No. of organized Community Rehabilitation					497	497				246	246														See list of LGUs
Network (CRN) in barangays with drug affectation																									
Comprehensive Local Integration Program																									
% of FRs provided with the following assistance:	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%														
Immediate Assistance	10070	10070	10070	10070	10070	10070	10070	10070	10070	10070	10070														
•Livelihood Assistance																									
•Firearms Remuneration																									
No. of personnel trained on CLIP information				15		15			15		15														
Management System (CIMS) assisted																									
Local Peace and Order Councils																				11,375.00	(11,375.00)				
(LPOCs)																		Current 2016					-	Current 2016	
- No. of PCMs trained on POPS Planing																		regular					-	regular	
Provinces				1	4	5			1	4	5							0000000					-	2000000	Cagayan, Batanes, Quirino
Cities				1	3	4			1	3	4	104,750.00	104,750.00	209,500.00	104,750.00	104,750.00		POC 2016		40.004.00			197,076.92	POC 2016	
					- 00				- 00					·				regular		13,681.20	99,406.88	83,988.84		regular	Tuguegarao City
Municipalities					89	89		1	28	71	89	229,013.08		229,013.08				POC 2015	220.042.02				229,013.08	POC 2015	All Muns. of Cagayan, Batanes an
				1				 		1								regular	229,013.08					regular	Quirino POPS Planning for Province of
- No. of PCMs monitored on POPS Plan compliance							1	1		1							1		1						Isabela and NV to be conducted
Provinces					5	5				5	5														December 2016
Cities	l				4	4	1	1		4	4														
Municipalities					89	89				89	89						1								
.warnopanaoo										1															
- No. of Local Peace and Order Councils																									
reorganized																									
Provinces					5	5			5		5														
Cities					4	4			4		4														
Municipalities					89	89			89		89														
	.							<u> </u>		1							-								
No. of PCMs monitored on the functionality of POCs								⊢																	
Provinces	-	5	5	-			<u> </u>	5			5		-		-	-	1		-					-	
Cities	-	4	4				1	4 89		1	4 89						1		-						
Municipalities	-	89	89				<u> </u>			1															
Barangays	-	2311	2311	-				2,311			2,311													1	
No. of LPOC Meetings provided	-						<u> </u>	 		1															
with Secretariat Services																	1							1	
Region				1	1	2	1	1	1	1	3														
Provinces				5	5	10	<u> </u>		5	5	5														
FIOVINCES					J	10						ı	1	l		1	1	1	1	1		l			I

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR			TAD	RGET			1		ACTUAL						TARGET		FIN	NANCIAL REQU	IKEMENTS			ACTUAL			-
DELIVERABLES AND PERFORMANCE INDICATOR	Q1	Q2	TOTAL	02	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4	TOTAL	FUND	REMARKS
Cities	Q1	Q2	(Q1 + Q2)	4	4	(Q3 + Q4) 8	Qi	Ų2	4	4	4	QI	QZ	(Q1 + Q2)	Q3	Q4	(Q3 + Q4)	SOURCE	Q1	Q2	Q3	Q4	TOTAL	SOURCE	
Municipalities				89		178			89	89	89														
- No. of RMCC Meetings provided with		1	1		1	1		1		1	2		25,000.00	25,000.00		25,000.00	25 000 00	Current 2016		5,000.00			5 000 00	Current 2016	
Secretariat Services		'											20,000.00	23,000.00		25,000.00	23,000.00	regular		3,000.00			0,000.00	regular	
Local Anti Drug Abuse Councils															2,500.00	2,500.00	5,000.00								
(LADACs)																									
No. of PCMBs monitored on the reorganization of LADAC																									
Provinces					5	5				5	5														
Cities Municipalities					4 89	4 89				4 89	4 89														
Barangays					2311	2311				2,311															
- No. of PCMBs with reorganized LADAC					_	_				-															
Provinces Cities					5 4	5 4				5 4	5 4														
Municipalities					89	89				89	89														
Barangays					231	231				2,311	2,311														
ACCOUNTABLE, TRANSPARENT,												415,000.00	90,000.00	505,000.00	125,000.00	605,000.00	730,000.00		97,000.00	213,366.19	152,801.66	423,500.00	886,667.85	Current 2016	
PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE				-	1		1											regular						regular	
GOVERNANCE																									
Popularizing Best Practices on Local																10,000,00	40.000.00								
Government and Development - No. of best practices documented					4	4				12	12					10,000.00	10,000.00								DRR Stories and Solutions Bank
NEO/BNEO													25,000.00	25,000.00	10,000.00	10,000.00	20,000.00	Current 2016		12,529.47	45,300.00		57.829.47	Current 2016	
- No. of LGUs trained on NEO Program													20,000.00	20,000.00	10,000.00	10,000.00	20,000.00	regular		12,020:11	10,000.00		01,020111	regular	
Cities Municipalities				21	3 40	4 61		20	8	21	1 49														Ilagan City (newly minted) Participants were newly minted
				21	40	01		20	- 0	21	73														comebacking and re-elected.
- No. of LGUs provided TA during transition period		_						-																	Participants were invited and confirmed, however, they failed to
Provinces Cities		2	2					5 4			5 4														attend the training.
Municipalities		44	44					89			89														
Seal of Good Local Governance/LGPMS												300,000.00		300,000.00	10,000.00	40,000.00	50,000.00	Current 2016	67,000.00	145,836.72	9,770.00		222.606.72	Current 2016	
- No. of PCMs post-assessed for 2015 SGLG												,		,	,	,	,	regular	0.,000.00	,	2,1.1.0.00		,	regular	
Provinces Cities	3		3		_			3			3														
Municipalities	78		78				13	76			89														
- No. of PCMs assessed for 2016 SGLG																									
Provinces Cities	5 4		5 4					5 4			5 4														
Municipalities	89		89				18	71			89														
- No. of PCMs completed online data entry Provinces	5		5					5			5														
Cities	4		4					4			4														
- No. of PCMs calibrated and validated for	89		89	-	1		1	89			89														
2016 SGLG																									
Provinces	2	3	5					5			5														
Cities Municipalities	2 44	2 45	4 89					4 89			4 89														
- % of SGLG passers conferred					100%	100%				100%	100%														see list of LGUs
Performance Challenge Fund												5.000.00	5.000.00	10.000.00	5.000.00	5.000.00	10.000.00	Current 2016	5,000.00	5.000.00	5.000.00		15.000.00	Current 2016	
- No. of PCF supported projects completed:												.,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,	3,	regular	.,	.,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		.,	regular	
FY 2012 projects FY 2014 projects	6	6	12	2	1	2	12	5	1	2	20														spill over for 2017 see list of LGUs
FY 2014 projects FY 2015 projects	0	4	4	3		7	1	4	5		10														see list of LGUs
- %/No. of PCMs provided with																									See list of SGLG Awardees Q4
PCF 2016 Incentives																									See iist of SGLG Awardees Q4
Provinces					100%					100%	100%														
Cities Municipalities				-	100% 100%	100% 100%				100% 100%	100% 100%														
					100/0	100 /6				100 /0	100 /0														
- %/No. of PCMs oriented on PCF 2016 Operational Policy																									to be conducted December 2016

OUTCOME AREA/PROGRAM/PROJECT/ MAJO	IP																FIN	ANCIAL REQU	IREMENTS						
DELIVERABLES AND PERFORMANCE				RGET					ACTUAL						TARGET							ACTUAL			REMARKS
INDICATOR	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3		TOTAL	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	
C Municipal	ies ies				100% 100%					100% 100%	100% 100%														
- No. of good stories documented		10	10					12	18		30														see list of LGUs
- No. of PCF magazines printed					500	500				210	210														limited fund for the printing of
- No. of PCF projects monitored																									PCF magazines
FY 2014 proje FY 2015 proje		25 16	25 16	25 16	25 16	25 16	25 16	25 16	25 16	25 16	25 16														
CSO-People's Participation Partnership Progra																									
a.Citizen Satisfaction Index System No. of municipalities conducted with CS Survey				2		2			2		2														San Mateo, Isa. & Solano, NV
- No. of municipalities with CS Reports					2	2				2	2														& Solario, INV
- No. of municipalities conducted Utilization conference					2	2				2	2														
- No. of cities monitored on the				2	2	2			2	2	2														Cauayan &
implementation of CPAP																									Ilagan City
Lupong Tagapamaya Incentives Awards - No. of Regional Awards Committee organized	1		1				1				1	50,000.00		50,000.00	20,000.00		20,000.00	Current 2016 regular	10,000.00		10,000.00		20,000.00	Current 2016 regular	
- No. of LTs assessed				2,311		2311			2,311		2,311														
- No. of regional winners provided with TA	3		3				3				3														
- No. of provincial nominees validated				9		9			9		9														
Full Disclosure Policy - % of PCMBs fully complying												2,500.00	2,500.00	5,000.00	2,500.00	2,500.00	5,000.00	Current 2016 regular	2,500.00	2,500.00	2,500.00		7,500.00	Current 2016 regular	
Provin C	ies 80%			80% 80%	80%	80% 80%	80% 100%	80% 100%	100% 100%	100% 100%	100% 100%														
Municipal Barang		80%	80%	80% 90%	80%	80% 90%	79.78% 90.52%	89.89%	97.75% 100%	98.88% 100%	98.88% 100%														
- No. of PCMBs fully complying																									
Provin Ci	ies			3	3	3	4	4	5 4	5 4	5 4														
Municipal Barang				71 2,080		71 2,080	71 2092	80 2,311	87 2,311	88 2,311	88 2,311														
- No. of PCMBs monitored																									
Provinc Ci	ies 4		4	5 4		5 4	5 4	5 4	5 4	5 4	5 4														
Municipali Barang		89 2311	89 2311	89 2311		89 2311	89 2311	89 2,311	89 2,311	89 2,311	89 2311														
RA 9485/ARTA Implementation - No. of LGUs monitored on the implementation of												2,500.00	2,500.00	5,000.00			-	Current 2016 regular	2,500.00	2,500.00			5,000.00	Current 2016 regular	
RA 9485 Provin		5	5				5	5			5 4														
Municipal		89	89				89 0044	89 0.044			89														
Barang	ays 2,31	1 2,311	2,311				2311	2,311			2311									40.000.00	45.000.00	400.00			
Provision of Legal Opinion - % of queries provided with legal opinion	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	20,000.00	20,000.00	40,000.00	7,500.00	7,500.00	15,000.00	Current 2016	5,000.00	10,000.00	15,000.00	400.00	30,400.00	Current 2016 regular	
- % of OSG/DILG CO Legal Representation facilitated	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%														
LGU Performance Scorecard No. of PCMs conducted data gathering for LGU												25,000.00	25,000.00	50,000.00			-	Current 2016 regular		25,000.00			25,000.00	Current 2016 regular	
Performance Scorecard Provin	ces 2	3	5					5			5							. ogulu						. oguiul	
	ies 2	2	4					4 89			4 89														
Regional Incentives and Awards	100 44	40	03					09			03	10,000.00	10,000.00	20,000.00	70,000.00	530,000.00	600 000 00	Current 2016	5,000.00	10,000.00	65,231.66	423,100.00	503 334 EE	Current 2016	
(ARTA, BESTS, BT, BPOC, LT,												10,000.00	10,000.00	20,000.00	70,000.00	JJU,UUU.UU	000,000.00	regular	5,000.00	10,000.00	00,231.00	423,100.00	505,551.00	regular	

OUTCOME ADEA/DDOCDAM/DDOJECT/ANA 100																	FIN	NANCIAL REQU	IREMENTS						
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE				RGET					ACTUAL						TARGET							ACTUAL			REMARKS
INDICATOR	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	KLIMAKKO
LDRRMCs-Project PREPARE) - No. of conferences conducted				4	2	6			4	2	6														
- No. of Regional Guidelines enhanced	1	1	1				1	1			1														
- No. of Search Committees																									
re-activated - Regional	1	1	1				1	1			1														
- Provinces	5	5	5				5	5			5														
- Cities - Municipalities	4 89	4 89	4 89				4 89	4 89			4 89														
- No. of regional nominees evaluated				70	70	70			74	74	74														
Cvaluated				70	10	- ' '				- 1-1	14														
- No. of awarding ceremonies																									
conducted					1	1				1	1														
BUSINESS-FRIENDLY AND COMPETITIVE LGUs												40,000.00	50,000.00	90,000.00		80,000.00	80,000.00	Current 2016 regular	29,790.00	15,800.00	4,180.00	-	49,770.00	Current 2016 regular	
																								_	
Accelerating Investments for More Business in LGUs (Business Friendly and Competitive LGUs)																									
FY 2015 AIMBIZ Target Municipalities																									
- No. of LGUs provided follow through TA on the formulation of LIIC												15,000.00	15,000.00	30,000.00		10,000.00	10,000.00	Current 2016 regular	15,000.00				15,000.00	Current 2016 regular	
Municipalities	2	2	4		5	5	10		3	5	18														See List of LGUs
- No. of LGUs provided with follow through TA on the formulation of LRC													10,000.00	10,000.00		50,000.00	50,000.00			10,400.00			10,400.00	Current 2016	
Municipalities		1	1		5	5		3		5	6							regular						regular	Lallo & Gonzaga, Cag.
																									Bayombong, NV
No. of LGUs provided with follow-through TA on the formulation of Business Plan												15,000.00	15,000.00	30,000.00		10,000.00	10,000.00	Current 2016	10,000.00				10,000.00	Current 2016	
Municipalities Municipalities	1	1	2		3	3	3			4	7							regular						regular	Kasibu, Quezon & Bayombong
																									Nueva Vizcaya
No. of LGUs monitored on the formulation of Business Plan												5,000.00	5,000.00	10,000.00				Current 2016 regular					-	Current 2016 regular	
Municipalities Municipalities	2	2	4				3			4	7							rogulai						rogulai	Kasibu, Quezon & Bayombong
- No. of LGUs trained on formulation busines plan																10,000.00	10,000.00								Nueva Vizcaya
Municipalities					12	12										10,000.00	10,000.00								Lack of funds - onsite TA was
Dublic Financial Management for LOUI												5,000.00	5,000.00	40.000.00					4,790.00	5,400.00	4,180.00		14,370.00		provided instead of training for Allacapan, Lallo, Roxas, Tumauin
Public Financial Management for LGUs (LGU-PFM 2) Capacity Building on CDP Preparation												5,000.00	5,000.00	10,000.00					4,790.00	5,400.00	4,180.00		14,370.00		Kasibu, Bayombong, Quezon
No. of LGUs provided with TA on Pilot Testing of																									
CDP Review Guide							1	1			_														
Municipalities	1	1	1					1			1														Basco, Batanes
LGA Initiative No. of LGUs assisted for the conduct of training/																									Awaiting Guidelines from LGA
coaching of the following:																									
Regulatory Simplification for Local Governments Municipalities				1	3	3	_	1		3	3														Regional Initiative - San Mateo,
																									Tumauini and Roxas, Isabela
- Developing Sustainable Local Economic																									
Development Strategy City					1	1																			
Municipality					1	1																			
- On-line course on creating Local Economic					1			1																	
- On-line course on creating Local Economic Development Champions																									
Municipalities					2	2																			
- Formulation of Local Investment and Incentives		-		-	1			1	-																
Code					1			1																	
Municipalities					2	2																			
					1																				

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE TARGET ACTUAL TARGET TARGET		ACTUAL	A1		
DELIVEDADI ES AND DEDECOMANCE					
DELIVERABLES AND PERFORMANCE INDICATOR INDICATOR ON 02 TOTAL 02 04 TOTAL 04 04 02 04 TOTAL 04 04 04 04 04 04 04 04 04 04 04 04 04	Q3		Q4 TOTAL	FUND SOURCE	REMARKS
- Revenue Generation and Financial Management (Q1 + Q2) (Q1 + Q2) (Q3 + Q4)				SOURCE	
and Analysis					
Municipalities 2 2 2					
Enhancinal coal Countrance Accountability					
- Enhancing Local Governance, Accountability and reform through Public Private Partnerships					
Municipalities 2 2 2					
KALSADA					
No. of projects monitored on the following: - Completed 1 3 4 0 3 3					PLGU Isa 1; PLGU NV - 2
- Orn-pine construction 3 4 7 7 4 7 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9					Prov. of Isabela -4
					Prov. of NV -3, Quirino - 4
SOCIALLY-PROTECTIVE LGUS 250,000.00 425,000.00 35,000.00 70,000.00 Current 2016 91,160.00 262,272.00	35,301.00	301.00	- 388,733.0	O Current 2016	
SALINTUBIG regular				regular	
FY 2013					
- No. of subprojects completed					Q1-Mahatao, Bat.
Subprojects 3 3 2 2 1 2 3					Uyugan, Batanes
FY 2014 No. of ophysiciate completed					Tuao, Cag.
- No. of subprojects completed Subprojects 2 2 2 1 1 1					Kayapa, NV
FY 2015					,,
- No. of LGUs provided with TA					
Municipalities 10 10 6 6 10 10 6 6 6					Quezon,
- No. of subprojects with FS/PP, MOA DED Procurement					A. Castaneda, Dupax del Sur,
Subprojects 10 10 6 6 10 10 10 10 10 10 10 10 10 10 10 10 10					Aritao,Kayapa,NV
- No. of subprojects on going construction					& Divilacan, Isa.
Subprojects 3 3 6 6 3 3 2 8					Dupax del Sur,
- No. of subprojects completed Subprojects Subprojects					A. Castaneda,-2 subprojects
Subprojects 6 6 2 2 1					Quezon, and Dupax del Sur, NV
FY 2016					
- No. of LGUs provided with TA					
Municipalities 1 3 4					Lallo, Cag. See list for 3rd Qtr
- No. of subprojects with FS/PP, MOA DED Procurement					See list for 3rd Qti
Subprojects 3 1 4					CagLallo & Claveria
- No. of subprojects on going construction					IsaSan Pablo
Subprojects					NV-Kayapa
- No. of subprojects completed					
Subprojects					
FY 2014 BUB PROJECTS					
PROVISION OF POTABLE WATER					
- No. of completed subprojects 6 6 6 3 3 1 2 3					Dupax del Norte, NV;
LOCAL ACCESS ROAD					Allacapan, Cagayan Nagtipunan, Quirino
1					Basco, Batanes
BUB OTHERS .					D '' O ''
- No. of completed subprojects 3 3 1 1 2 3					Benito Soliven, Isa. Lasam & Alcala Cag.
FY 2015 BUB PROJECTS					Eusain & Albaia Day.
PROVISION OF POTABLE WATER (55 subprojects)					
- No. of on-going subprojects 14 12 26 10 14 34 20 2 5 5 32					see list of LGUs
- No. of completed subprojects 13 13 26 10 14 34 13 2 9 10 34 - No. of LGUs provided TA/mentoring 48 48 48 48 48 48 48 48 48 48 48 48 48					see list of LGUs
- No.of LGUs provided TA/mentoring 48 48 48 48 48 48 48 48 48 48 48 48 48					
BUB OTHERS (52 subprojects)					
- No. of on-going subprojects 9 9 18 9 7 16 19 1 4 24					
- No. of completed subprojects 8 9 17 9 7 16 16 16 14 8 3 41					see list of LGUs
- No.of LGUs provided TA/mentoring 40 40 40 40 40 40 40 40 40 40 40 40 40	-				
EY 2016 BUB PROJECTS					
BUB-DILG FUND					
PROVISION OF POTABLE WATER					F + (1011
No. of subprojects with FS/PP, MOA DED 5 5 13 13 2 9 2 11 Strategies 11 Strategies 12 Strategies 12 Strategies 13 Strategies 13 Strategies 14 Strategies 14 Strategies 15					see list of LGUs
Procurement 9 1 1 2 - No. of on-going subprojects 9 9 1 1 2					Kasibu, NV; Q4-Tumauini, Isa.
- No. of completed subprojects					
- No.of LGUs provided TA/mentoring 13 13 13 13 13 13 13 13 13 13 13 13 13					see list of LGUs

																	FIN	NANCIAL REQU	IREMENTS						
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE			TAF	RGET					ACTUAL						TARGET							ACTUAL			REMARKS
INDICATOR	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	REMARKS
BUB OTHERS																									
- No. of subprojects with FS/PP, MOA DED				6	2	8			10		10														see list of LGUs
Procurement - No. of on-going subprojects					8	8			4	6	10														see list of LGUs
 No. of completed subprojects 									7		-10														GGG HGT OF EGGG
- No.of LGUs provided TA/mentoring				10	10	10			10		10														see list of LGUs
Community Based Monitoring System																									
(CBMS) - BuB												10,000.00	10,000.00	20,000.00			-	Current 2016	20,000.00	10,000.00			30,000.00	Current 2016	
- No. of Municipalities with MOA																		regular						regular	see list of LGUs
Municipalities	18		18	3	4	7	1	10	6	1	18														Q1-Diadi, NV
- No. of Municipalities provided TA on:																									
Module I (Data Collection and Encoding)																									
Municipalities		9	9	9	3	12			8	2	10														see list of LGUs
•Module 2 (Data Processing)																									
Municipalities									1	4	5														Addl. AccompSaguday, Qui.
Compart Dattern Ha Dodgetics (D.D.)					-			-																	Burgos, San Mariano, Ilagan &
Support Bottom-Up-Budgeting (BuB) - No. of CMs with Local Poverty Reduction					1																				Cauayan City
Action Plan (LPRAP)																									
FY 2017	93		93				93				93														
Assistance to Disadvantage Municipalities					1																				
- No. of Municipalities assisted in the identification				89		89			89		89														
of Project List																									
- No. of orientations conducted on ADM Program				6		6			8		8														
- No. of orientations conducted on ADM Frogram									_ <u> </u>																
Community Based Monitoring System																									
(CBMS) -Non-BuB - No. of Municipalities provided TA on:															5,000.00	5,000.00	10,000.00				5,000.00		5,000.00		
Module I (Data Collection and Encoding)																									
Municipalities	1	1	2	1		1	1		2	2	5														Benito Soliven, Isa & Baggao
-Module II (Date Enceding and Man Distings)																									Cag. (Q3); Ambaguio, NV & Quirino, Isa. (Q4)
 Module II (Data Encoding and Map Digitizing) Municipalities 	1		1					4			4														San Mateo, San Guillermo,
																									Echague and Angadanan, Isa.
Barangay BuB	2311		2311				2311				2311	10,000.00	10,000.00	20,000.00					10,000.00				10,000.00		
No. of barangays oriented on Barangay BuB	2311		2311				2311				2311														
Ugnayan ng Barangay at Simbahan (UBAS)												25,000.00	25,000.00	50,000.00			-	Current 2016	25,000.00	25,000.00			50,000.00	Current 2016	
No. of Barangays with Barangay Action Teams (BATs)																		regular						regular	
Barangays	100	170	270				686	1047			2056														see list of LGUs
Child-Friendly Local Government Audit (CFLGA)													30,000.00	30,000.00	5,000.00	5,000.00	10,000.00	Current 2016	1,680.00	25,000.00	4,506.00		31,186.00	Current 2016	
- No. of organized and mobilized Audit Teams														,	3,110.11	-,	,	regular	.,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			regular	
Region		1 5	1					1 -			1														
Provinces		5	5					5			5														
- No. of Regional Audit Team Table Validation		1	1					1			1														
conducted																									
- No. of Provincial Audit Team Table Validation		5	5					5			5														
conducted																									
No. of CMa accessed and confident	-																								
- No. of CMs assessed and validated Cities		2	2					4			4														
Municipalities		45	45					89			89														
No of CMa manifered on the send of CFL CA																									
- No. of CMs monitored on the conduct of CFLGA results Exit Conference	1	1			1																				
Cities					2	2				2	2														
Municipalities					20	20				20	20														
	-	1		-	+		-	_																	
Monitoring of the Functionality of LCPC,																									
- No. of LGUs monitored on the functionality												5,000.00		5,000.00				Current 2016	5,000.00				5,000.00	Current 2016	
of LCPC Provinces	5	5			-		5	5	-		5							regular						regular	
Provinces	1 2	5	5		1	1	1 3	, o	1	L	_ <u> </u>	1		1	I		I	L	L				1	1	l

																	FIN	IANCIAL REQU	IREMENTS						
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE			TAF	RGET					ACTUAL						TARGET			TANGIAL REGO	IKLINILIVIO			ACTUAL			REMARKS
INDICATOR	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	REMARKS
Cities	4	4	4			(40 - 44)	4	4			4			(Q1 - Q2)			(40 - 44)	COUNCE						COUNCE	
Municipalities Parangou		89 2311	89 2311				89 2311	89 2311			89 2311														
Barangays	2311	2311	2311				2311	2311			2311														
- No. of LGUs with functional LCPC								_																	
Provinces Cities	3	3	3					5 4			5 4														
Municipalities	54	54	54					80			80														
Barangays	1156	1156	1156					1610			1610														
Monitoring creation of LCATVAWC															2,500.00	2,500.00	5,000.00				2,500.00				
- No. of PCMs monitored on the creation of LCAT-VAWC														-				Current 2016						Current 2016	
Provinces	;				5	5			5		5							regular						regular	
Cities					4	4			4		4														
- No. of LGUs with LCAT-VAWC	3				89	89			89		89														
Provinces					3	3			2	1	3														Quirino, Isabela and Batanes
Cities Municipalities	;				3 45	3 45			4 67		4 67														llagan, Cauayan, Stgo. & Tug. see list of LGUs
					170	77			31		31														SSS IDEOLEGES
Monitoring Establishment of Barangay VAW Desk															2,500.00	2,500.00	5,000.00				2,500.00				
No. of barangays monitored on the functionality of					231	231			2311		2311			-	2,500.00	2,500.00	3,000.00	Current 2016			2,500.00			Current 2016	
Barangay VAW Desk																		regular						regular	
Institutionalizing Gender												200,000.00	100,000.00	300,000.00	20,000.00	20,000.00	40,000.00	Current 2016	21,980.00	202,272.00	20,795.00		245 047 00	Current 2016	
Responsive Local Governance												200,000.00	100,000.00	300,000.00	20,000.00	20,000.00	40,000.00	regular	21,300.00	202,212.00	20,733.00		243,047.00	regular	
- No. of trained PCMs monitored on the																									
compliance to Magna Carta of Women: - Creation/Strengthening/Reconstitution of																									
GAD FPS																									
Provinces Cities		5 4	5 4	-			5 4				5 4														
Municipalities	i i	89	89				89				89														
- Preparation & submission of FY 2017 GAD																									
Plans and Budget																									
Provinces		5	5					5			5														
Cities Municipalities	:	4 89	4 89					4 89			4 89														
- Preparation and submission of FY 2015 GAD Accomplishment Report																									
Provinces								5			5														
Cities								4			4 89														
Municipalities	1							89			09														
- Formulation/Updating of GAD Code																									
Provinces Cities	:	1		1	-		5 4				5 4														
Municipalities	:						89				89														
- Establishment/Updating of GAD Database	1	1		1					-																
- Establishment/Opdating of GAD Database Provinces	:						5 4				5														
Cities							4 89				4														
Municipalities				1	-		09				89														
No. of PCMs oriented on the revised guidelines																									
for the preparation of the following: - FY 2017 GAD Plans and Budget	+	1		1	-		_																		
Provinces	:	5	5		4	4		1	4		5														
Cities		4 89	4 89		4 83	4 83		6	4 83		4 89														
Municipalities	` 	09	09	1	00	03		0	00		99														
- FY 2015 GAD Accomplishment Report											_														
Provinces Cities		5 4	5 4	1	4	4	-	1	4		5 4														
Municipalities	i l	89	89		83	83		6	83		89														
- No. of FY 2017 GAD Plans and Budget	1			1	-																				
reviewed																									
Provinces	<u> </u>	2	2		3	3		2	L	2	4	L		l						L					Qno and Batanes, NV & Isabela

																	EIN	NANCIAL REQI	IIDEMENTS						
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR			TAF	RGET					ACTUAL						TARGET		FIIV	NANCIAL REQI	JIKEWIEN 13			ACTUAL			
DELIVERABLES AND PERFORMANCE INDICATOR	Q1	Q2	TOTAL	02	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4	TOTAL	FUND	REMARKS
Cities		2	(Q1 + Q2) 2		3	(Q3 + Q4) 3		1	2	1	4			(Q1 + Q2)		-	(Q3 + Q4)	SOURCE						SOURCE	llagan, Cauayan, Tug. Santiago
Municipalities		44	44		89			· ·	31	31															see list of LGUs
- No. of FY 2015 GAD Accomplishment Report reviewed																									
Provinces								5			5														All provinces
Cities					3	3		1		3	4														All Cities
Municipalities					89	89			4	56	60														see list of LGUs
PATROL 117																			7,500.00						deactivated effective 05/16/2016
- No. of PATROL 117 strengthened/maintained																			7,000.00						dedelivated energies on 10/2010
- No. of advocacies conducted																									
- % of calls received and acted upon																									
ENVIRONMENT PROTECTIVE, DISASTER												-	30,000.00	30,000.00	30,000.00	15,000.00		Current 2016	-	-	5,000.00	-	5,000.00	Current 2016	1
RESILIENT AND CLIMATE CHANGE ADAPTIVE LGUS																		regular						regular	
7.57.11 1712 2000																									
Assessment:																									
Project PREPARE - No. of C/Ms assessesed on Disaster													30,000.00	30,000.00	20,000.00	10,000.00	30,000.00	Current 2016	i				_	Current 2016	
Preparedness													55,555.55	00,000.00	20,000.00	10,000.00	00,000.00	regular						regular	
Provinces				3	2	5			5		5														
Cities		25	25	2 50	2	4			4 89		4 89														
Municipalities		35	35	50	39	89			09		09														
Environmental Compliance Audit (ECA)																									
- No. of C/Ms that conducted ECA															10,000.00	5,000.00	15,000.00	Current 2016			5,000.00		5,000.00	Current 2016	
Provinces Cities				2		2			5 4		5 4							regular						regular	
Municipalities				42		42			89		89							rogulai						rogulai	
OPERATION LISTO																									
No. of brgys. assisted in the conduct of Community Simulation Drills (Listong Pamayanan)																									
Barangays					43	43			18	61	80														see list of LGUs
- No. of brgys. assisted in the conduct of																									
Listong Pamilyang Pilipino training Barangays					94	94			94		94														See list of LGUs
Darangays					34	34			34		34														Gee list of Loos
- No. of provinces assessed on LISTO protocols					3	3			3		3														Batanes, Cagayan & Isabela
in the Eastern Seaboard																									
ENHANCING LGU CAPACITY ON DRR AND																									
CCA																									
No. of LGUs trained on Geographic Information																									
System (GIS) preparedness and response LGUs					5	5			9		9														see list of LGUs
2000																									550 115(5) 2 5 5 5
No. of LGUs trained on Post Disaster Rehabilitation																									
and Recovery Management	-	-		+	2	2	-			-								-	-					-	No TOT conducted
Municipalities	 	+		+		-	_																		by LGA
No. of LGUs provided technical/coaching																									· · · · · · · · · · · · · · · · · · ·
assistance on CDRA and CDP Updating					1.0					L	L														
Municipalities	-	-		-	13	13	-			15	15							1	-						instead of 58, it should only be 13 as amended by Memo dated
No. of DILG DRRM Office established	1	1	1	1				1			1														July 4. change of strategy by
																									the BLGD
No. of operational policy on DILG DRRM Office				1		1			1		1														Regional Order No. 2016-216
developed	-	-					-														352,497.60				
STRENGTHENED INTERNAL				1								588,250.00	699,750.00	1,288,000.00	503,000.00	2,038,423.64	2,541,423.64	Current 2016	483,804.82	989,008.35	352,497.60	356,734.50	2,182,045.27	Current 2016	
ORGANIZATIONAL CAPACITY												·	·	,,				regular						regular	
1. Human Resource Mgmt,	<u> </u>	_	1	-	_							445,500.00	558,000.00	1,003,500.00	282,500.00	297,500.00	580,000.00		367,126.66	753,619.21	189,589.44	338,584.50	1,648,919.81		
A. Human Resource Development Trainings/Seminars/Conferences	_	-		+	-		-																		
a.CESOs and CESEs	1			1									100,000.00	100,000.00		75,000.00	75,000.00	Current 2016	38,787.96	32,304.00			71,091.96	Current 2016	
- No. of activities attended		1	1		1	1	1	1		1	3		,,	,,		,		regular		,				regular	

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR																	FIN	NANCIAL REQU	IREMENTS						
DELIVERABLES AND PERFORMANCE				RGET		TOTAL			ACTUAL					TOTAL	TARGET		TOTAL	L FINIS				ACTUAL		- FINE	REMARKS
INDICATOR	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	
- No. of participants sent		1	1		1	1	1	1		3	5														
b. Trainings/Seminars												100,000.00	125,000.00	225,000.00	35,000.00	35,000.00	70,000.00	Current 2016	63,599.38	67,448.71	33,499.00		164,547.09	Current 2016	
- No. of activities attended	10 10	10 20	20 30	10	10 20	20	20 23	26 38	21 53	26 41	93 155							regular						regular	
- No. of participants sent	10	20	30	20	20	40	23	30		41	100														
c. SCORE															170,000.00		170,000.00				12,710.00	160,660.00	173,370.00		
- No. of activities conducted				1		1			1		1														
- No. of personnel participated				100		100			111		111														
d. RA 9184 Orientation																25,000.00	25,000.00				499.20		499.20		
- No. of activities conducted					1	1				1	1														
- No. of personnel participated					45	45				48	48														
e. Financial												8,000.00	8,000.00	16,000.00			-	Current 2016	28,260.00	17,180.00			45,440.00	Current 2016	
- No. of activities attended	1	1	2				3	1		1	5			·				regular						regular	
- No. of participants sent	2	2	4				6	2		3	11														
f. Human Resource Mgmt.												7,500.00	7,500.00	15,000.00			_	Current 2016	19,986.67	9,700.00		3,850.00	33,536.67	Current 2016	
- No. of activities attended	1	1	2				2	3			5	.,,	.,	10,000.00				regular	,	.,		0,000.00	,	regular	
- No. of participants sent	1	2	3				5	5			10														
g. Strategic Performance Management System					1								12,500.00	12,500.00	10,000.00	10,000.00	20,000.00	Current 2016	<u> </u>	11,460.00	18,900.00		30 360 00	Current 2016	
No. of activities conducted		1	1		1	1	1	2	1		4		12,000.00	12,300.00	10,000.00	10,000.00	20,000.00	regular		11,400.00	10,300.00		30,300.00	regular	
- No. of personnel participated		25	25		15	15	30	55	24		109							Ĭ						Ĭ	
- No. of ROPMT meetings conducted				1	1	2			1	1	2														
h. Teambuilding												200,000.00	250,000.00	450,000.00	50,000.00		50,000.00	Current 2016		547,592.00		156,000.00	703.592.00	Current 2016	
No. of teambuilding activities	1	2	3	2		2		3		2	3	200,000.00	200,000.00	400,000.00	50,000.00		00,000.00	regular		047,032.00		100,000.00	,	regular	
conducted and monitored																									
- No. of personnel participated	10	20	30	20		20		114		115	229														
i. LGOO II Induction training												100,000.00	25,000.00	125,000.00		50,000.00	50,000.00	Current 2016	113,047.65	19,809.50	99,138.50	18.074.50	250,070.15	Current 2016	
- No. of personnel assisted	8	8	8		10	10	11	10	10	10	10	,		120,000.00				regular	,	,				regular	
- No. of coaching assistance provided					1	1				4	4														
No. of conference meeting conducted No. of LGOOs II monitored on field					10	10				10	10														
immersion					10	10				10	10														
Scholarship Grants Foreign Scholarship																									
- % of personnel assisted		1	1						1		1		10,000.00	10,000.00			-	Current 2016					-	Current 2016	
																		regular						regular	
CES Eligibility Achievement					-	_				4	4			-		20,000.00	20,000.00		69,000.00	34,000.00	4,000.00		107,000.00		
- No. of personnel assisted:					2	2				1	1							regular						regular	
B. Managerial Competency														-		20,000.00	20,000.00		525.00				525.00		
Assessment (MCA)																									
No. of MCA conducted No. of personnel assessed					1	9																			Inavailability of fieldmen & other personnel who will take the
- No. or personner assessed					9	9																			examination
C. Recruitment, Promotion and																									
Retirement													10.000.00	40.000.00	7.500.00	7 500 00	45.000.00	Current 0040			15 000 00		45 000 00	Current 0040	
a. Recruitment - No. of screening conducted		2	2	1	1	2			5	2	7		10,000.00	10,000.00	7,500.00	7,500.00	15,000.00	Current 2016 regular			15,000.00		15,000.00	Current 2016 regular	
No. of applicants endorsed for the PQE				50		50		157	58	36	251							. ogului							
b. Promotion												10,000.00	10,000.00	20,000.00	10,000.00	10,000.00	20,000.00		8,920.00	14,125.00	5,842.74		28,887.74	Current 2016	
- No. of RSB meeting conducted c. Retirement	11	1	2	1	1	2	2	2	11	1	6	20,000.00		20,000.00		15,000.00	15,000.00	regular Current 2016						regular Current 2016	
No. of retiring personnel assisted	1		1		1	1	1	1	1	2	5	20,000.00		20,000.00		10,000.00	13,000.00	regular	15,000.00				15,000.00	regular	
d. Pasasalamat at Pagpupugay																30,000.00	30,000.00	Current 2016					10,000.00	Current 2016	
Program for Retirees					-				4	4	_							regular						regular	
- No. of activities conducted					1	1			1	1	2														
2. Mgmt. System Enhancement												102,500.00	101,500.00	204,000.00	164,000.00	279,000.00	443,000.00		94,428.16	155,774.14	121,507.30	12,900.00	384,609.60		
A. Planning conference												15,000.00	15,000.00	30,000.00	15,000.00	15,000.00	30,000.00		12,825.00	14,125.00	8,950.00		35,900.00	Current 2016	
- No. of conference conducted	11	11	2	1	1	2	2	1	3	1	7							regular						regular	
B. Formulation of Policies					1																				
RMC/EXECOM												10,000.00	10,000.00	20,000.00	60,000.00	60,000.00	120,000.00	Current 2016	10,983.16	15,602.14	30,000.00	10,100.00	66,685.30	Current 2016	
- No. of meetings conducted	1	1	2	3	3	6	3	2	3	1	9							regular						regular	
- No. of policies formulated		1	1	-	1	1	-	3		1	4														
Over a cup of COFFEE:							_					12,500.00	12.500.00	25,000.00	20.000.00	20,000.00	40.000.00	Current 2016	11.970.00	46,985.00			58.955.00	Current 2016	
- No. of meetings conducted	1	1	2	1	1	2	1	1	0	1	3	,000.00	,000.00			,000.00	,,,,,,,,,,,	regular	,57 5.50	12,000.00			50,000.00	regular	

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR			TAI	DOET				40	ΓUAL						TARCET		FIN	IANCIAL REQUI	REMENTS			ACTUAL			
DELIVERABLES AND PERFORMANCE			TAF	RGET		TOTAL								TOTAL	TARGET		TOTAL	FUND				ACTUAL		FUND	REMARKS
INDICATOR	Q1	Q2	(Q1 + Q2)	Q3	Q4	(Q3 + Q4)	Q1	Q2 (Q3	Q4 T	TOTAL	Q1	Q2	(Q1 + Q2)	Q3	Q4	(Q3 + Q4)	SOURCE	Q1	Q2	Q3	Q4	TOTAL	SOURCE	
C. Monitoring and Review of																									
Administrative concerns																									
a. Audit Exit Conferences												15,000.00		15,000.00			-	Current 2016	7,500.00	7,037.00			14,537.00	Current 2016	
- No. of conferences conducted	1		1				1				1	40 500 00	40 500 00	05.000.00	5 000 00	5 000 00	40.000.00	regular	10 500 00	40.500.00	5.040.00		20.040.00	regular	
b. Review of Financial Report - No. of reviews conducted	1	1	-	1		1	1	1	1		3	12,500.00	12,500.00	25,000.00	5,000.00	5,000.00	10,000.00		12,500.00	12,500.00	5,348.00		30,348.00		
c. Inventory of Office Properties, Plant & Equipment		-	2						_		3							regular						regular	
- No. of Inventory conducted					5	5	1	1			2			-	5,000.00	5,000.00	10,000.00	Current 2016	5,000.00	15,040.00			20,040.00	Current 2016	
																		regular						regular	
D. 5S Evaluation									_																
 No. of evaluations conducted PO (semestral) 		1	1		1	1		1		1	2		20,000.00	20,000.00		15,000.00	15,000.00	Current 2016		10,000.00	8,300.00		18 300 00	Current 2016	
- Divisions (quarterly)	1	1	2	1	1	2			0		2	4,000.00	4,000.00	8,000.00	4,000.00	4,000.00	8,000.00		3,150.00	4,000.00	0,000.00		7,150.00		5S Evaluation for 3rd Qtr to be
											_	1,000.00	1,000.00	5,555.55	.,	.,	.,	J	5,100.00	1,000.00			.,		conducted on Nov. 2016
- Conferement of 5S Awards																									
- No. of awards conferred										-	_														
- PO - Division					5 4	5 4				5 4	5 4			-		50,000.00 50,000.00	50,000.00 50,000.00							Current 2016	
- DIVISION										7	-			-		30,000.00	30,000.00	regular						regular	
E. Procurement				1								20,000.00	20,000.00	40,000.00	20,000.00	20,000.00	40,000.00	Current 2016	20,000.00	19,985.00	19,525.00	2,800.00	62,310.00	Current 2016	
- No. of BAC meetings conducted	10	10	20	10	10	20	15	26	11	10	62			,		,		regular		,,,,,,		1	. ,	regular	
F. M. 1. (0)				_			\sqcup		_			0.000.00			0 =00 0-	0 =00 ==		0	0.000.00	0.000.00	0.500.00			0 10010	
F. Maintenance of Citizens' Charter	1	1	4	1	1	1	1	1	1	1	1	6,000.00		6,000.00	2,500.00	2,500.00	5,000.00		3,000.00	3,000.00	2,500.00		8,500.00	Current 2016	
- No. of CC maintained and updated			1	+ +	+ '-	1		- 1	-	-	-							regular						regular	
G. Maintenance of Vehicles				1					\neg †						25,000.00	25,000.00	50,000.00				39,384.30				
- No. of vehicles maintained				7	7	7			7	7	7														
G. Development of IT systems												7,500.00	7,500.00	15,000.00	7,500.00	7,500.00	15,000.00		7,500.00	7,500.00	7,500.00		22,500.00		
- Maintenance of IT equipment	1	1	1				1	1	1	1	1							regular						regular	
- Maintenance of Website	1	1	1				1		1	1	1														
- Subscription fee of website hosting			-				1				1														
- No. of data and media center established				1	1	1			1	1	1														
3. Gender and Development													_		_	1,000,000.00	1,000,000.00	2,000,000.00	_			_			
Incentives and Awards														-	-	1,000,000.00	1,000,000.00				-			Current 2016	
Regional Incentives for Productivity																1,000,000.00	1,000,000,00	regular						regular	
and Excellence (RIPE)																		_							
i) Evaluation/Validation of																									
Performance									_																
- No. of teams evaluated - Cluster					9	9				9	9														
- Cluster - PO					5	5					5														
- RO/Division					4	4					4														
- No. of validations conducted																									
- Cluster					9	9				9	9														
- PO					5 4	5 4				5 4	5 4														
- RO/ Division - No. of awards conferred					5	5				5	5														
No. of awarding ceremonies conducted					1	1				1	1														
							\sqcup																		
4. Local Governance Resource Center (LGRC)	4	1	-	1	1	-	4	1	1	1	4	40,250.00	40,250.00	80,500.00	56,500.00	461,923.64	518,423.64	Current 2010	22,250.00	79,615.00	41,400.86	5,250.00	148,515.86	Current 2040	
'- No. of meetings/conferences conducted - No. of LGU documentaries prepared/enhanced	1	1	2	1	4	4	1	1	1		22	15,000.00	15,000.00	30,000.00	20,000.00 15,000.00	20,000.00 15,000.00	40,000.00 30,000.00		7,000.00	45,615.00 8,750.00	14,900.86 15,000.00	5,250.00	72,765.86 23,750.00	Current 2016 regular	DRR Stories, Solutions Bank &
				1	— —	† "			-						10,000.00	10,000.00	55,000.00	. ogului		5,750.00	10,000.00		20,730.00	. ogulul	PCF Stories
- No. of LG Forum conducted					1	1				1	1					400,000.00	400,000.00	Current 2016					-	Current 2016	
									\perp									regular						regular	
- No. of Provincial LGRC assisted	-	4			-	—		-				10,000.00	10,000.00	20,000.00	10,000.00	10,000.00	20,000.00	Current 2016		10,000.00			10,000.00	Current 2016	
- Provinces	1	1	2	+	2	2		5	-+	2	7							regular						regular	
- No. of LGRRC Library maintained	1	1	1	1	1	1	1	1	1	1	1	6,250.00	6,250.00	12,500.00	2,500.00	2,500.00	5.000.00	Current 2016	6,250.00	6,250.00	2,500.00		15,000.00	Current 2016	
												1,211.00	-,	,::3100	_,	_,	2,223,66	regular	1,211.00		_,		,	regular	
Radio Program:									\perp			9,000.00	9,000.00	18,000.00	9,000.00	9,000.00	18,000.00		9,000.00	9,000.00	9,000.00		27,000.00	Current 2016	
- No. of radio guestings co-hosted	6	6	12	6	6	12	6	6	6	4	18			-				regular						regular	
Proce Conformer				1	-	1				-						5,423.64	5,423.64	Current 2016						Current 2016	
Press Conference: - No. of press conferences conducted				1	1	1			-	2	2					5,423.04	3,423.04	regular					-	regular	LGUIA and MASA MASID
										ĒΤ								-3						-3	Regional Launching

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR																	FIN	NANCIAL REQU	IREMENTS						
DELIVERABLES AND PERFORMANCE			TAR	GET					ACTUAL						TARGET							ACTUAL			REMARKS
INDICATOR	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	REMARKS
II. MANDATORY												3,931,500.00	4,081,500.00	8,013,000.00	5,443,052.36	5,693,052.36	11,136,104.72		2,140,570.07	2,999,325.21	2,528,694.92	948,537.51	8,617,127.71		
Gender and Development												-	200,000.00	200,000.00	200,000.00	500,000.00	700,000.00	Current 2016			328,500.00	-	328,500.00	Current 2016	
A. Annual Medical check up for																		regular						regular	
personnel														-		500,000.00	500,000.00	Current 2016					-	Current 2016	
 No. of medical check up conducted 					1	1				1	1							regular						regular	
- No. of personnel participated					225	225				225	225														
B. Family Day/Sports Activities													200.000.00	200.000.00	200.000.00		200.000.00	Current 2016			328.500.00		328 500 00	Current 2016	
- No. of activities conducted				1		1				1	1		200,000.00	200,000.00	200,000.00		200,000.00	regular			020,000.00		020,000.00	regular	
- No. of personnel participated				225		225				225	225														
Publications:																									
- No. of copies of 2015 Annual Reports	100		100							100	100	50,000.00		50,000.00	50,000.00		50,000.00	Current 2016					-	Current 2016	
printed, reproduced and distributed																		regular						regular	
- No. of copies of Amariong printed,	300	300	600	300	300	600	300	300	300	300	1200	20,000.00	20,000.00	40.000.00	40,000.00	40,000.00	80,000.00	Current 2016					-	Current 2016	
reproduced and distributed												.,	.,	.,		.,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	regular						regular	
Downloaded to POs (TEV, Supplies,												1,182,450.00	1,182,450.00	2,364,900.00	1,182,450.00	1,182,450.00	2,364,900.00	Current 2016	1,242,759.00	1,596,033.81	460,109.32		3,298,902.13	Current 2016	
Trainings, Communication)																		regular						regular	
Fixed Expenses												2,679,050.00	2,679,050.00	5,358,100.00	3,970,602.36	3,970,602.36	7,941,204.72	Current 2016	897,811.07	1,403,291.40	1,740,085.60	948,537.51	4,989,725.58	Current 2016	•
																		regular						regular	
III. CAPITAL OUTLAY												2,479,000.00		4,958,000.00	1,958,000.00	1,958,000.00	3,916,000.00	Current 2016	48,192.85	5,951,807.15	284,854.32	-	6,284,854.32	Current 2016	
Buildings												979,000.00	979,000.00	1,958,000.00	1,958,000.00	1,958,000.00	3,916,000.00	regular	48,192.85	(48,192.85)	284,854.32			regular	
Motor vehicles												1,500,000.00	1,500,000.00	3,000,000.00						6,000,000.00					
																3,300,000.00	3,300,000.00	Sub-allotment							Repair of RO building damaged by
																		from CO							STY Lawin
		l		l									1					(2016)							
																		Current							

Prepared and submitted by: Approved by:

ARIANNE BENNEVIC B. BATUGAL

Regional Planning Officer

CHERITA P. FURIGAY

AO V/ OIC-Budget Officer

JOHN M. CASTAÑEDA, CESO III

Regional Director