

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
CY 2017
1ST QUARTER STATISTICAL ACCOMPLISHMENT REPORT

OFFICE/UNIT: _____
MOOE : Php 22, 490,000.00
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS											
	TARGET					ACTUAL					TARGET					FUND SOURCE	ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
A. CURRENT											5,090,750.00	5,205,750.00	5,427,750.00	7,195,750.00	22,920,000.00	Current 2017	2,176,590.43	-	-	-	2,176,590.43	Current 2017
TOTAL MOOE											4,983,250.00	5,098,250.00	5,320,250.00	7,088,250.00	22,490,000.00	regular	2,176,590.43	-	-	-	2,176,590.43	regular
PROGRAMMABLE											956,500.00	1,171,500.00	1,393,500.00	2,461,500.00	5,983,000.00		582,807.82	-	-	-	582,807.82	
MANDATORY/FIXED EXPENSES											4,026,750.00	3,926,750.00	3,926,750.00	4,626,750.00	16,507,000.00		1,593,782.61	-	-	-	1,593,782.61	
POC 2017											107,500.00	107,500.00	107,500.00	107,500.00	430,000.00		-	-	-	-	-	
B. CONTINUING											1,516,366.50	1,516,366.50	1,516,366.49	1,516,366.49	6,065,465.98		1,868,245.16	-	-	-	1,868,245.16	
MOOE											597,487.02	597,487.02	597,487.02	597,487.02	2,389,948.08		336,428.93	-	-	-	336,428.93	
PROGRAMMABLE															-						-	
MANDATORY											597,487.02	597,487.02	597,487.02	597,487.02	2,389,948.08		336,428.93				336,428.93	
POC 2016											11,093.06	11,093.06	11,093.05	11,093.05	44,372.22		-	-	-	-	-	
CAPITAL OUTLAY 2016											907,786.42	907,786.42	907,786.42	907,786.42	3,631,145.68		1,531,816.23					
C. CENTRALLY MANAGED FUNDS											2,987,417.81	2,982,851.24	2,982,851.23	2,982,852.26	11,935,972.54	Sub-allotment from CO 2016	3,526,545.41	-	-	-	3,526,545.41	Sub-allotment from CO 2016
																Continuing/ Current 2017						Continuing/ Current 2017
I. PROGRAMMABLE																						
PEACEFUL, ORDERLY AND SAFE LGUs											37,500.00	47,500.00	37,500.00	47,500.00	170,000.00	Current 2017	15,000.00	-	-	-	15,000.00	Current 2017
																regular						regular
Mamayang Ayaw Sa Anomalya, Mamamayang																						
Ayaw Sa Iligal na Droga (MASA MASID)											12,500.00	12,500.00	12,500.00	12,500.00	50,000.00	Current 2017	5,000.00				5,000.00	Current 2017
MASA MASID 2016 target LGUs																regular						regular
- No. of MASA MASID Teams monitored																						
Cities	4	4	4	4	4	4				4	74,192.79	74,192.79	74,192.79	74,192.80	296,771.17	Sub-allotment from CO (2016)	228,529.25				228,529.25	Sub-allotment from CO (2016)
Municipalities	11	11	11	11	11	89				89						Continuing						Continuing
Barangays	497	497	497	497	497	2311				2311												
- No. of organized Community Rehabilitation Network (CRN) monitored																						
Cities	4	4	4	4	4	3				3												
Municipalities	11	11	11	11	11	53				53												
- No. of organized Community Rehabilitation Network (CRN) in barangays with drug affectation	251				251																	
- No. of Provincial Trainings on Community Network (CRN) in barangays monitored		5			5																	
- No. of Provincial orientation/launching conducted	1				1	1				1												
MASA MASID 2017 target LGUs																						
- No. of MASA MASID Teams organized																						
Barangays	326	326	327	327	1,306	2311				2,311												
- No. of MASA MASID Teams oriented																						
Barangays	326	326	327	327	1,306	2311				2,311												
- No. of CRN organized	10	10	10	17	47	56				56												
- No. of CRN oriented	10	10	10	17	47	24				24												
Local Peace and Order Councils																						

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET					ACTUAL					FINANCIAL REQUIREMENTS						ACTUAL						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	
(LPOCs)											10,000.00	20,000.00	10,000.00	20,000.00	60,000.00	Current 2017	5,000.00					5,000.00	Current 2017
- No. of PCMBs monitored on POPS Plan formulated																regular						-	regular
Provinces	5				5	5				5												-	
Cities	4				4	4				4													
Municipalities	89				89	89				89													
Barangays	2311				2,311	-				-													
- No. of PCMBs with POPS Plan																							
Provinces	5				5	5				5												-	
Cities	4				4	4				4													
Municipalities	89				89	89				89													
- No. of PCMBs monitored on the functionality of POCs																							
Provinces		5		5	5																		
Cities		4		4	4																		
Municipalities		89		89	89																		
Barangays		2311		2311	2,311																		
- No. of PCMs oriented on the Performance Management System for POPS																							
Provinces			5		5																		
Cities			4		4																		
Municipalities			89		89																		
- No. of POPS advocacy campaign conducted	1	2	2		5																		
- No. of RMCC Meetings provided with Secretariat Services		1		1	2																	-	
Local Anti Drug Abuse Councils (LADACs)											15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	Current 2017	5,000.00					5,000.00	Current 2017
- No. of PCMBs monitored on the functionality of LADAC																regular							regular
Provinces		5		5	5																		
Cities		4		4	4																		
Municipalities		89		89	89																		
Barangays		2311		2311	2311																		
- No. of barangays with Barangay Anti-Drug Plan of Action	311	400	800	800	2,311	1019				1,019													
Comprehensive Local Integration Program-Continuing											74,216.00	74,216.00	74,216.00	74,217.00	296,865.00	Sub-allotment from							Sub-allotment from
% of FRs provided with the following assistance:	100%	100%	100%	100%	100%	100%				100%						CO (2016)							CO (2016)
•Immediate Assistance																Continuing							Continuing
•Livelihood Assistance																							
•Firearms Remuneration																							
- No. of success stories documented		2			2																		
SOCIALLY-PROTECTIVE LGUs											85,000.00	55,000.00	60,000.00	70,000.00	270,000.00	Current 2017	24,110.32	-	-	-	-	24,110.32	Current 2017
																regular							regular
SALINTUBIG															-								
- No. of LGUs provided with TA																							
FY 2014	1	1			1	1				1	187,562.49	187,562.49	187,562.49	187,562.50	750,249.97	Sub-allotment from	103,330.00					103,330.00	Sub-allotment from
FY 2015	12	12	12	12	12	12				12						CO (2016)							CO (2016)
FY 2016	3	3	3	3	3	3				3						Continuing							Continuing
FY 2017			4	4	4																		
- No. of subprojects with FS/PP, MOA DED Procurement																							
FY 2017			4		4																		
- No. of LGUs provided with financial subsidy																							

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS											
	TARGET					ACTUAL					TARGET						ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
<i>FY 2017</i>			4		4																	
- No.of subprojects on going construction																						
<i>FY 2014</i>	1				1	1				1												
<i>FY 2015</i>	4				4	3				3												
<i>FY 2016</i>	6	6	4		16	6				6												
- No. of subprojects completed																						
<i>FY 2014</i>		1			1																	
<i>FY 2015</i>		3		9	12	2				2												
<i>FY 2016</i>				16	16																	
Support for the BuB Process-Continuing																-						
<u>PROVISION OF POTABLE WATER</u>																						
- No. of LGUs provided with TA											2,080,369.12	2,080,369.12	2,080,369.11	2,080,369.11	8,321,476.46	Sub-allotment from CO (2016) Continuing	2,830,258.12				2,830,258.12	Sub-allotment from CO (2016) Continuing
<i>FY 2014</i>	3	3	3	3	3	3				3												
<i>FY 2015</i>	18	18	18	18	18	18				18												
<i>FY 2016</i>	13	13	13	13	13	13				13												
- No.of subprojects on going construction																						
<i>FY 2015</i>		4			4	1				1												
<i>FY 2016</i>	4	7			11	5				5												
- No. of subprojects completed																						
<i>FY 2014</i>			3		3	2				2												
<i>FY 2015</i>	4	6	3	5	18	8				8												
<i>FY 2016</i>		1	5	7	13	1				1												
<u>LOCAL ACCESS ROAD</u>																						
- No. of LGUs provided with TA																						
<i>FY 2014</i>	2	2	2	2	2	2				2												
- No.of subprojects on going construction																						
<i>FY 2014</i>	1	1			2											-						
- No. of subprojects completed																						
<i>FY 2014</i>		1	1		2																	
<u>BUB OTHERS</u>																						
- No. of LGUs provided with TA																						
<i>FY 2015</i>	5	5	5	5	5	5				5												
<i>FY 2016</i>	10	10	10	10	10	10				10												
- No.of subprojects on going construction																						
<i>FY 2015</i>		1	1		2	2				2												
<i>FY 2016</i>	2	2			4	2				2												
- No. of subprojects completed																						
<i>FY 2015</i>	1	2	2		5	1				1												
<i>FY 2016</i>	1		5	4	10	1				1												
- % of CMs with non-moving projects provided with technical assistance	100%	100%	100%	100%	100%	100%				100%												
- No. of BuB projects monitored on project implementation																						
<i>FY 2014</i>	100%	100%	100%	100%	100%	100%				100%												
<i>FY 2015</i>	100%	100%	100%	100%	100%	100%				100%												
<i>FY 2016</i>	100%	100%	100%	100%	100%	100%				100%												
- No. of Provincial Stakeholders Forum Conducted	5				5	5				5												
- No. of CSO Monitoring Scheme established		1			1																	
- No. of RPRAT-LPRAT Dialogues conducted	3	3	3	3	12	5				5												

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS											
	TARGET					ACTUAL					TARGET						ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
Community Based Monitoring System																						
(CBMS) - BuB 2016-																-					-	
- No. of Municipalities provided TA on:																						
•Module I (Data Collection and Encoding)																						
Municipalities	1	7			8	6				6												
•Module II (Data Encoding and Map Digitizing)						1				1												
Assistance to Disadvantage Municipalities																-						
- No. of ADM projects monitored	335	335	335	335	335																	
- % of LGUs provided with TA	100%	100%	100%	100%	100%	100%				100%	278,765.50	278,765.50	278,765.50	278,765.50	1,115,062.00	Sub-allotment from CO (2017) Current					-	Sub-allotment from CO (2017) Current
Community Based Monitoring System																						
(CBMS) -Non-BuB													20,000.00	20,000.00	40,000.00	Current 2017 regular	5,465.32				5,465.32	Current 2017 regular
- No. of Municipalities provided TA on:																						
•Module I (Data Collection and Encoding)																						
Municipalities			1		1	4				4												
•Module II (Data Encoding and Map Digitizing)																						
Municipalities				2	2	3				3												
Ugnayan ng Barangay at Simbahan (UBAS)											50,000.00				50,000.00	Current 2017 regular						Current 2017 regular
- No. of organized Expanded UBAS TWG monitored																						
Cities	4	4	4	4	4	4				4												
Municipalities	11	11	11	11	11	83				83												
Child-Friendly Local																						
Government Audit (CFLGA)												20,000.00	20,000.00	20,000.00	60,000.00	Current 2017 regular						Current 2017 regular
- No. of organized and mobilized Audit Teams																						
Region		1			1																	
Provinces		5			5																	
- No. of Regional Audit Team Validation conducted			1		1																	
- No. of Provincial Audit Team Validation conducted			5		5																	
- No. of CMs assessed																						
Cities		2			2																	
Municipalities		45			45																	
Monitoring of the Functionality of LCPC											5,000.00	5,000.00			10,000.00	Current 2017 regular					-	Current 2017 regular
- No. of LGUs monitored on the functionality of LCPC																						
Provinces		5			5																	
Cities		4			4																	
Municipalities		89			89																	
Barangays		2311			2311																	
- No. of LGUs with functional LCPC																						
Provinces		4			4																	
Cities		3			3																	
Municipalities		54			54																	
Barangays		1156			1156																	
Monitoring creation of LCATVAWC														5,000.00	5,000.00	Current 2017 regular						Current 2017 regular
- No. of LGUs with LCAT-VAWC																						
Provinces				1	1																	
Municipalities				10	10																	
Monitoring Establishment of																						
Barangay VAW Desk														5,000.00	5,000.00	Current 2017						Current 2017

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS											
	TARGET					ACTUAL					TARGET						ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
- No. of barangays monitored on the functionality of Barangay VAW Desk				231	231											regular						regular
Institutionalizing Gender											30,000.00	30,000.00	20,000.00	20,000.00	100,000.00	Current 2017 regular	18,645.00				18,645.00	Current 2017 regular
Responsive Local Governance																						
- No. of PCMs monitored on the compliance to Magna Carta of Women:																						
- Creation/Strengthening/Reconstitution of GAD FPS																						
Provinces	5	5	5	5	5	5				5												
Cities	4	4	4	4	4	4				4												
Municipalities	89	89	89	89	89	89				89												
- Formulation/Updating of GAD Code																						
Provinces	5	5	5	5	5	5				5												
Cities	4	4	4	4	4	4				4												
Municipalities	89	89	89	89	89	89				89												
- Establishment/Updating of GAD Database																						
Provinces	5	5	5	5	5	5				5												
Cities	4	4	4	4	4	4				4												
Municipalities	89	89	89	89	89	89				89												
- Preparation & submission of FY 2018 GAD Plans and Budget																						
Provinces	5	5	5	5	5	5				5												
Cities	4	4	4	4	4	4				4												
Municipalities	89	89	89	89	89	89				89												
- Preparation and submission of FY 2016 GAD Accomplishment Report																						
Provinces	5	5	5	5	5	5				5												
Cities	4	4	4	4	4	4				4												
Municipalities	89	89	89	89	89	89				89												
- No. of FY 2018 GAD Plans and Budget reviewed																						
Provinces			3	2	5																	
Cities			2	2	4																	
Municipalities			44	45	89																	
- No. of FY 2016 GAD Accomplishment Report reviewed																						
Provinces			3	2	5																	
Cities			2	2	4																	
Municipalities			44	45	89																	
- No. of Regional review sessions conducted		1			1																	
- No. of Regional Utilization Conference conducted			1		1																	
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE GOVERNANCE											237,500.00	137,500.00	377,500.00	637,500.00	1,390,000.00	Current 2017 regular	51,399.70	-	-	-	51,399.70	Current 2017 regular
Transition Towards Federalism													10,000.00	10,000.00	20,000.00							
- No. of Barangays provided information and awareness training on federalism			578	578	1,156																	
Seal of Good Local Governance/LGPMs											100,000.00	100,000.00	100,000.00	100,000.00	400,000.00	Current 2017 regular	15,149.70				15,149.70	Current 2017 regular
- No. of Field Officers oriented for 2017 SGLG	93				93																	

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS											
	TARGET					ACTUAL					TARGET						ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
- No. of PCMs conducted Utilization Conference on the 2015 Governance Assessment Report																						
Provinces	5				5	4				4												
Cities	4				4	4				4												
Municipalities	89				89	83				83												
- No. of PCMs completed data collection for 2017 SGLG																						
Provinces	5				5																	
Cities	4				4																	
Municipalities	89				89																	
- No. of PCMs assessed for 2017 SGLG																						
Provinces		5			5																	
Cities		4			4																	
Municipalities		89			89																	
- No. of PCMs completed 2017 SGLG online data entry																						
Provinces		5			5																	
Cities		4			4																	
Municipalities		89			89																	
- No. of PCMs calibrated and validated for 2017 SGLG																						
Provinces		5			5																	
Cities		4			4																	
Municipalities		89			89																	
- % of SGLG passers conferred				100%	100%																	
Barangay Governance Performance Management System (BGPMS)												10,000.00			10,000.00	Current 2017 regular						Current 2017 regular
- No. of Barangays adopting BGPMS																						
Barangays		1156			1156																	
- No. of Barangays with SBGR																						
Barangays		1156			1156																	
Performance Challenge Fund											5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	Current 2017 regular	5,000.00				5,000.00	Current 2017 regular
- No. of PCF supported projects completed:																						
FY 2012 projects	1				1																	
FY 2014 projects	1	1	3		5	3				3	10,117.50	10,117.50	10,117.50	10,117.50	40,470.00	Sub-allotment from CO (2016)					-	Sub-allotment from CO (2016)
FY 2015 projects	3	1	2		6	2				2						Continuing						Continuing
FY 2016 projects	1	3	9	9	22	1				1												
- %/No. of PCMs provided with PCF 2017 Incentives																						
Provinces				100%	100%																	
Cities				100%	100%																	
Municipalities				100%	100%																	
- %/No. of PCMs oriented on PCF 2017 Operational Policy																						
Provinces				100%	100%																	
Cities				100%	100%																	
Municipalities				100%	100%																	
- No. of PCF completed projects documented		5			5																	
- No. of PCF projects monitored & reported																						
FY 2012 projects	1	1	1	1	1	1				1												
FY 2014 projects	5	5	5	5	5	5				5												
FY 2015 projects	6	6	6	6	6	6				6												

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS											
	TARGET					ACTUAL					TARGET						ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
<i>FY 2016 projects</i>	22	22	22	22	22	22				22												
- No. of PCF projects assessed, approved and monitored																						
<i>FY 2016 projects</i>	22	22	22	22	22	22				22												
CSO-People's Participation Partnership Program																-						
<i>Citizen Satisfaction Index System</i>											57,139.40	57,139.40	57,139.40	57,139.40	228,557.60	Sub-allotment from CO (2016) Continuing	15,023.16				15,023.16	Sub-allotment from CO (2016) Continuing
- No. of municipalities conducted CS Survey			2		2																	
- No. of municipalities with CS Reports			2		2																	
- No. of municipalities conducted Utilization conference				2	2																	
- No. of cities monitored on the implementation of CPAP			2	2	2																	
<i>Citizen Satisfaction Index System-2nd Round Cities</i>																						
- No. of City conducted CS Survey			1		1																	
- No. of City with CS Reports				1	1																	
- No. of City conducted Utilization Conference				1	1																	
Lupong Tagapamaya Incentives Awards											10,000.00		40,000.00		50,000.00	Current 2017 regular					-	Current 2017 regular
- No. of Regional Awards Committee organized			1		1						5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	Sub-allotment from CO (2017) Current	13,140.00				13,140.00	Sub-allotment from CO (2017) Current
- No. of LTs assessed			5		5																	
- No. of regional winners provided with TA	3				3	3				3												
- No. of provincial nominees validated			5		5																	
Full Disclosure Policy											2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	Current 2017 regular	2,500.00				2,500.00	Current 2017 regular
- % of PCMBs fully complying																						
<i>Provinces</i>	80%	80%	80%	80%	80%	80%				80%												
<i>Cities</i>	80%	80%	80%	80%	80%	100%				100%												
<i>Municipalities</i>	80%	80%	80%	80%	80%	86.52%				86.52%												
<i>Barangays</i>	90%	90%	90%	90%	90%	100%				100%												
- No. of PCMBs fully complying																						
<i>Provinces</i>	4	4	4	4	4	4				4												
<i>Cities</i>	3	3	3	3	3	4				4												
<i>Municipalities</i>	71	71	71	71	71	77				77												
<i>Barangays</i>	2,080	2,080	2,080	2,080	2,080	2,311				2,311												
- % of PCMBs complying																						
<i>Provinces</i>	90%	90%	90%	90%	90%	100%				100%												
<i>Cities</i>	90%	90%	90%	90%	90%	100%				100%												
<i>Municipalities</i>	90%	90%	90%	90%	90%	97.75%				97.75%												
<i>Barangays</i>	90%	90%	90%	90%	90%	100%				100%												
- No. of PCMBs complying																						
<i>Provinces</i>	4	4	4	4	4	5				5												
<i>Cities</i>	3	3	3	3	3	4				4												
<i>Municipalities</i>	80	80	80	80	80	87				87												
<i>Barangays</i>	2,080	2,080	2,080	2,080	2,080	2311				2311												
- No. of PCMBs monitored																						
<i>Provinces</i>	5	5	5	5	5	5				5												
<i>Cities</i>	4	4	4	4	4	4				4												

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS											
	TARGET					ACTUAL					TARGET						ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
<i>Municipalities</i>	89	89	89	89	89	89				89												
<i>Barangays</i>	2311	2311	2311	2311	2311	2311				2311												
NEO/BNEO																						
- % of LCEs assisted on executive coaching for Newly Elected Officials			100%	100%	100%																	
- % of barangays provided general orientation for BNEO				50%	50%																	
Provision of Legal Opinion											20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	Current 2017 regular	13,850.00				13,850.00	Current 2017 regular
- % of queries provided with legal opinion	100%	100%	100%	100%	100%	100%				100%												
- % of OSG/DILG CO Legal Representation facilitated	100%	100%	100%	100%	100%	100%				100%												
Online Application for Foreign Travel											100,000.00				100,000.00	Current 2017 regular	14,900.00				14,900.00	Current 2017 regular
- No. of trainings on Foreign Travel conducted	1				1	1				1												
Regional Incentives and Awards (ARTA, BESTS, BT, BPOC, LT, LDRRMCs-Project PREPARE)													200,000.00	500,000.00	700,000.00	Current 2017 regular					-	Current 2017 regular
- No. of conferences conducted			4	2	6																	
- No. of Regional Guidelines enhanced			1		1																	
- No. of Search Committees re-activated																						
- Regional			1		1																	
- Provinces			5		5																	
- Cities			4		4																	
- Municipalities			89		89																	
- No. of provincial nominees evaluated			50		50																	
- No. of regional nominees evaluated			30	30	30																	
- No. of awarding ceremonies conducted				1	1																	
BUSINESS-FRIENDLY AND COMPETITIVE LGUs											30,000.00	40,000.00	40,000.00	40,000.00	150,000.00	Current 2017 regular	5,000.00	-	-	-	5,000.00	Current 2017 regular
Improve LGU Competitiveness and Ease of Doing Business (Component 1:Promotion and Advocacy of Public-Private Partnership for the People (P4)											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00							
- No. of LGUs oriented on LGU P4 Project and P4 Database		5			5											Current 2017 regular					-	Current 2017 regular
- No. of LGUs assisted on the formulation of PPP Business Model and Collateral and IEC Materials			5		5																	
- No. of LGUs assisted in the development of P4 code			1		1																	
- No. of LGUs assisted on the formulation of Project-based Feasibility Study			5		5																	
- No. of P4 projects monitored, validated and evaluated			5	5	5																	
Improve LGU Competitiveness and Ease of Doing Business (Component 2:BPLS Automation)											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	Current 2017 regular	2,500.00				2,500.00	Current 2017 regular
- No. of LGUs oriented on BPLS Automation	9				9	11				11	1,250.00	1,250.00	1,250.00	1,250.00	5,000.00	Sub-allotment from	3,920.00				3,920.00	Sub-allotment from

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS											
	TARGET					ACTUAL					TARGET						ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
- No. of LGUs provided coaching assistance on BPLS automation		9	9	9	9											CO (2016) Continuing						CO (2016) Continuing
- No. of LGUs oriented on Enhanced BPLS	20				20	93				93												
Accelerating Investments for More Business in LGUs																						
- No. of LGUs provided follow-through TA on the formulation/ updating of Local Incentives and Investment Code (LIIC)											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	Current 2017 regular	2,500.00				2,500.00	Current 2017 regular
<i>Municipalities</i>	1	1	1	1	4	3				3												
- No. of LGUs provided TA on RS4LG		3	3	3	3	3				3		10,000.00	10,000.00	10,000.00	30,000.00	Current 2017 regular					-	Current 2017 regular
Other Initiatives on Enhancing Business-Friendliness and Competitiveness of LGUs																						
- No. of LGUs coached on RS4LGs		2	2	3	7																	
- No. of LGUs trained for Developing Sustainable LED Strategy																						
<i>Provinces</i>		3			3																	
- No. of LGUs trained on the formulation of Local Investment and Incentives			5		5																	
<i>Provinces</i>																						
- No. of LGUs trained on Revenue Generation and Financial Management		5			5																	
<i>Provinces</i>																						
KALSADA																-						Current 2017 regular
FY 2015																						
- No. of subprojects on going construction monitored		5			5	7				7	4,462.50	4,462.50	4,462.50	4,462.50	17,850.00	Sub-allotment from CO (2016) Continuing					-	Sub-allotment from CO (2016) Continuing
- No. of completed subprojects monitored	2	1	5	5	13	4				4												
SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP) (FORMERLY KALSADA)																						
% of projects monitored																						
<i>FY 2017</i>	100%	100%	100%	100%	100%	100%				100%												
ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER-RESILIENT LGUs											5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	Current 2017 regular	5,000.00	-	-	-	5,000.00	Current 2017 regular
ENHANCING LGU CAPACITY ON DRR AND CCA																-						Current 2017 regular
- No. of LGUs coached on CDRA Assessment		7			7	87				87						Current 2017 regular						Current 2017 regular
OPERATION LISTO																						
No. of DILG RO2 OPERATION LISTO and IT Center maintained	1	1	1	1	1	1				1	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	Current 2017 regular	5,000.00					Current 2017 regular
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY											561,500.00	886,500.00	873,500.00	1,661,500.00	3,983,000.00	Current 2017 regular	482,297.80	-	-	-	482,297.80	Current 2017 regular
1. PRIME HRM											259,500.00	514,500.00	576,500.00	1,054,500.00	2,405,000.00		190,799.40	-	-	-	190,799.40	
I. Learning and Development																						
A. Trainings/Seminars/Conferences																						
a.CESOs and CESEs													50,000.00	50,000.00	100,000.00	Current 2017 regular					-	Current 2017 regular
- No. of activities attended			1	1	2	1				1												

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS											
	TARGET					ACTUAL					TARGET						ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
- No. of participants sent			3	5	6	1				1												
b. CES Eligibility Achievement														15,000.00	15,000.00	Current 2017 regular	51,907.00				51,907.00	Current 2017 regular
- No. of personnel assisted:				1	1	1				1												
c. Scholarship Grants																						
- % of personnel assisted	100%	100%	100%	100%	100%	100%				100%	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	Current 2017 regular					-	Current 2017 regular
d. Trainings/Seminars											50,000.00	50,000.00	50,000.00	50,000.00	200,000.00	Current 2017 regular	39,955.40				39,955.40	Current 2017 regular
- No. of activities attended	5	5	5	5	20	28				28												
- No. of participants sent	10	10	10	10	40	26				26												
e. SCORE												150,000.00			150,000.00	Current 2017 regular						Current 2017 regular
- No. of activities conducted		1			1																	
- No. of personnel participated		60			60																	
f. Teambuilding												200,000.00	400,000.00		600,000.00	Current 2017 regular					-	Current 2017 regular
- No. of teambuilding activities conducted and monitored		2	4		6																	
- No. of personnel participated		40	180		220																	
g. LGOO II Induction training - 50th Batch											100,000.00				100,000.00	Current 2017 regular	68,545.00				68,545.00	Current 2017 regular
- No. of Mock Oral Presentation conducted	1				1	1				1												
- No. of review sessions for SFI outputs conducted	1				1	1				1												
- No. of Mock Simulation Exercises conducted	1				1	1				1												
- No. of Mock Paper and Pencil Exam						1				1												
h. Formulation of Assessment Tool													5,000.00		5,000.00							
- No. of assessment tool on quantitative and qualitative cost-benefit analysis formulated			1		1																	
B. Recruitment, Selection and Placement																						
a. Recruitment											2,000.00	2,000.00	9,000.00	2,000.00	15,000.00	Current 2017 regular	20,592.00				20,592.00	Current 2017 regular
- No. of screening conducted			1		1																	
- No. of applicants endorsed for the PQE	5	5	5	5	20	183				183												
b. Recruitment of Job Order Employees																						
- No. of interviews conducted		1	1		2							5,000.00	5,000.00		10,000.00							
c. Placement																						
- No. of policy on placement of personnel formulated		1			1							5,000.00			5,000.00							
d. Human Resource Information System (HRIS)																						
- No. of HRIS developed		1			1							5,000.00			5,000.00							
- No. of training conducted on the use of HRIS		1			1							5,000.00			5,000.00							
e. Promotion and Upgrading											50,000.00	30,000.00			80,000.00	Current 2017 regular	9,800.00				9,800.00	Current 2017 regular
- No. of personnel assessed																						
LGOO V	89				89	98				98												
LGOO VI	7				7	18				18												
- No. of RPSPB meeting conducted		1	3	4	8	1				1												
C. Performance Management System																						
a. Establishment of databank																						
- No. of databank established				1	1																	
b. Strategic Performance Management System											5,000.00	10,000.00	5,000.00	10,000.00	30,000.00	Current 2017 regular					-	Current 2017 regular
- No. of activities conducted		1		1	4																	
- No. of ROPMT meetings conducted	1	1	1	1	4	1				1	3,491.69				3,491.69	Sub-allotment from CO (2016) Continuing					-	Sub-allotment from CO (2016) Continuing
D. Rewards and Recognition																						
a. STAR 2 (Search for Top Achievers in the Region)														900,000.00	900,000.00							
Awards																						
- No. of policy formulated		1			1																	
- No. of evaluations conducted				1	1																	
- No. of validations conducted				1	1																	
- No. of awards conferred																						

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS											
	TARGET					ACTUAL					TARGET						ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
<i>Individual</i>				6	6																	
<i>Team</i>				8	8																	
- No. of awarding ceremonies conducted				1	1																	
E. Retirement																						
a. Retirement												30,000.00	30,000.00	15,000.00	75,000.00	Current 2017 regular						Current 2017 regular
- No. of retiring personnel assisted		2	2	1	5																-	regular
b. Pasasalamat at Pagpupugay Program for Retirees												20,000.00	20,000.00	10,000.00	50,000.00	Current 2017 regular						Current 2017 regular
- No. of activities conducted		2	2	1	5																	
F. Listong Pampamilyang Pilipino for DILG Regional Office											50,000.00				50,000.00	Current 2017 regular						Current 2017 regular
- No. of Orientation on disaster preparedness conducted	1				1	1				1												
2. Mgmt. System Enhancement											278,000.00	308,000.00	243,000.00	413,000.00	1,242,000.00		140,068.40	-	-	-	140,068.40	
<i>Initial Phase of ISO</i>											50,000.00	50,000.00	50,000.00	50,000.00	200,000.00	Sub-allotment from CO (2017) Current					-	Sub-allotment from CO (2017) Current
A. Planning conference											15,000.00	25,000.00	15,000.00	25,000.00	80,000.00	Current 2017 regular	16,850.00				16,850.00	Current 2017 regular
- No. of Regional Planning conference conducted	1	1	1	1	4	4				4												
- No. of Division Planning conference conducted		1		1	4						1,074.88				1,074.88	Sub-allotment from CO (2016) Continuing	1,074.88				1,074.88	Sub-allotment from CO (2016) Continuing
B. Formulation of Policies RMC/EXECOM											50,000.00	15,000.00	15,000.00	20,000.00	100,000.00	Current 2017 regular	10,525.50				10,525.50	Current 2017 regular
- No. of meetings conducted	1	1	1	1	4	3				3												
- No. of policy formulated			1		1																	
COFFEE:												20,000.00		20,000.00	40,000.00	Current 2017 regular	3,000.00				3,000.00	Current 2017 regular
- No. of meetings conducted		1		1	2	1				1												
C. Monitoring and Review of Administrative concerns																						
a. Audit Exit Conferences												20,000.00			20,000.00	Current 2017 regular	2,100.00				2,100.00	Current 2017 regular
- No. of conferences conducted		1			1	1				1												
b. Review of Financial Report											7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	Current 2017 regular	4,210.00				4,210.00	Current 2017 regular
- No. of reviews conducted	1	1	1	1	4	3				3												
c. Inventory of Office Properties, Plant & Equipment																						
- No. of Inventory conducted	5		6		11	0				0	20,000.00		20,000.00		40,000.00	Current 2017 regular					-	Current 2017 regular
D. 5S Evaluation																						
- No. of evaluations conducted																						
- PO (semestral)		5		5	10							30,000.00		30,000.00	60,000.00	Current 2017 regular					-	Current 2017 regular
- Divisions (quarterly)	1	1	1	1	4	0				0	1,500.00	1,500.00	1,500.00	1,500.00	6,000.00						-	regular
- No. of 5S meetings conducted		1		1	2							5,000.00		5,000.00	10,000.00	Current 2017 regular						Current 2017 regular
- Conferement of 5S Awards																						
- No. of awards conferred																						
- PO				5	5									65,000.00	65,000.00	Current 2017 regular					-	Current 2017 regular
- Division				4	4									55,000.00	55,000.00						-	regular
E. Procurement											20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	Current 2017 regular	18,960.00				18,960.00	Current 2017 regular
- No. of BAC meetings conducted	10	10	10	10	40	10				10												
F. Maintenance of Citizens' Charter											1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	Current 2017 regular					-	Current 2017 regular
- No. of CC maintained and updated	1	1	1	1	1	1				1												
G. Maintenance of Vehicles											37,500.00	37,500.00	37,500.00	37,500.00	150,000.00	Current 2017	78,122.90				78,122.90	Current 2017

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS											
	TARGET					ACTUAL					TARGET						ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
- No. of vehicles maintained	7	7	7	7	7	7				7						regular						regular
H. Office Automation											125,000.00	125,000.00	125,000.00	125,000.00	500,000.00	Current 2017	6,300.00				6,300.00	Current 2017
- Enhancement of ICT Capability of Personnel	1	1	1	1	4	0				0						regular						regular
- Maintenance and Upgrading of ICT Equipment	1				1	1				1	154,793.75	154,793.75	154,793.75	154,793.75	619,175.00	Sub-allotment from	331,270.00				331,270.00	Sub-allotment from
- Maintenance of Media Center		1			1											CO (2017)						CO (2017)
- Maintenance of Server Room			1		1											Current						Current
- Maintenance of Data Center	1	1	1	1	1	1				1	4,982.19	4,982.19	4,982.19	4,982.20	19,928.77	Sub-allotment from					-	Sub-allotment from
- Website Subscription/Maintenance of Website	1	1	1	1	1	1				1						CO (2016)						CO (2016)
- Development of IT System	1	1	1	1	1	3				3						Continuing						Continuing
- Repair and upgrading of CCTV Camera	1	1	1	1	1	0				0												
- Maintenance of Network System	1	1	1	1	1	1				1												
3. Local Governance Regional Resource Center (LGRRC)											24,000.00	64,000.00	54,000.00	194,000.00	336,000.00		151,430.00	-	-	-	151,430.00	
a. Local Governance Innovative Solutions (LGIS) Bank											10,000.00	10,000.00	20,000.00	10,000.00	50,000.00	Current 2017					-	Current 2017
- No. of LGIS Bank established	1				1											regular						regular
- No. of orientations conducted	1	2	3		6																	
- No. of Innovative Solutions identified and certified			5		5																	
- No. of Innovative Solutions documented			2	3	5																	
- No. of LGIS Bank maintained in the regional website			1		1																	
b. LGRRC																						
- No. of meetings/conferences conducted		1		1	2	1				1		20,000.00		20,000.00	40,000.00	Current 2017	146,250.00				146,250.00	Current 2017
																regular						regular
- No. of LG Forum conducted				1	1									150,000.00	150,000.00	Current 2017					-	Current 2017
																regular						regular
- No. of Provincial LGRC assisted												20,000.00	20,000.00		40,000.00	Current 2017					-	Current 2017
- Provinces		1	1		2											regular						regular
- No. of LGRRC Library maintained	1	1	1	1	1	1				1	1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	Current 2017					-	Current 2017
																regular						regular
- % of interagency activities/meetings participated	100%	100%	100%	100%	100%	100%				100%	12,500.00	12,500.00	12,500.00	12,500.00	50,000.00		5,180.00				5,180.00	
III. MANDATORY											4,026,750.00	3,926,750.00	3,926,750.00	4,626,750.00	16,507,000.00		1,593,782.61	-	-	-	1,593,782.61	
Annual Medical check up for personnel														500,000.00	500,000.00	Current 2017					-	Current 2017
- No. of medical check up conducted				1	1											regular						regular
- No. of personnel participated				200	200																	
Family Day/Sports Activities														200,000.00	200,000.00	Current 2017					-	Current 2017
- No. of activities conducted			1		1											regular						regular
- No. of personnel participated			225		225																	
Publications:																						
- No. of copies of 2016 Annual Reports printed, reproduced and distributed		100									100,000.00				100,000.00	Current 2017					-	Current 2017
																regular						regular
- No. of copies of Amariiong printed, reproduced and distributed	300	300	300	300	600	300				300	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	Current 2017					-	Current 2017
																regular						regular
Radio Program:											3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	Current 2017					-	Current 2017
- No. of radio guestings co-hosted		6	6	6	18											regular						regular
Downloaded to POs											1,188,450.00	1,188,450.00	1,188,450.00	1,188,450.00	4,753,800.00	Current 2017	901,265.00	-	-	-	901,265.00	Current 2017
- TEV											547,500.00	547,500.00	547,500.00	547,500.00	2,190,000.00	regular	314,200.00				314,200.00	regular
- Trainings/Seminars/Conferences											118,800.00	118,800.00	118,800.00	118,800.00	475,200.00		74,700.00				74,700.00	
- Supplies											170,448.00	170,448.00	170,448.00	170,448.00	681,792.00		172,263.00				172,263.00	
- Gasoline											113,502.00	113,502.00	113,502.00	113,502.00	454,008.00		113,302.00				113,302.00	

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS												
	TARGET					ACTUAL					TARGET						ACTUAL						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	
- Communication											238,200.00	238,200.00	238,200.00	238,200.00	952,800.00		226,800.00					226,800.00	
Fixed Expenses											2,705,300.00	2,705,300.00	2,705,300.00	2,705,300.00	10,821,200.00	Current 2017 regular	692,517.61					692,517.61	Current 2017 regular
II. POC Fund											107,500.00	107,500.00	107,500.00	107,500.00	430,000.00	POC 2017					-	POC 2017	
- No. of LPOC Meetings provided																regular						regular	
with Secretariat Services											11,093.06	11,093.06	11,093.05	11,093.05	44,372.22	POC 2016					-	POC 2016	
Region	1	1	1	1	4	1				1						regular-Continuing						regular-Continuing	
Provinces	5	5	5	5	20	5				5													
Cities	4	4	4	4	16	4				4													
Municipalities	89	89	89	89	356	89				89													

*Highloghted in yellow are corrections/additional indicators

** Color Blue Text are Centrally Managed Funds

Prepared and submitted by:

Approved by:

ARIANNE BENNEVIC B. BATUGAL
Regional Planning Officer

CHERITA P. FURIGAY
AO VI/ OIC-Budget Officer

JOHN M. CASTAÑEDA, CESO III
Regional Director

REMARKS
Awaiting list of LGUs from WSS-PMO
San Isidro, Isabela
Dupax del Sur & Kayapa(2), NV
Claveria (5), Cag.;San Pablo, Isa.
A. Castañeda & Kayapa, NV
Sta. Maria, Isabela
See list of LGUs
Piat, Cagayan & Basco, Batanes
See list of LGUs
Mallig, Isabela
Palanan, Isa. and Basco, Batanes
on going procurement
Ivana, Batanes & Tuao, Cag.
San Pablo, Isa. & Abulug, Cag.
Aparri, Cagayan
Mallig, Isabela
All 5 Provinces
Terminal Reports sent to CO

REMARKS
All Cities and Municipalities
Sanchez Mira, Cag.; Roxas and Tumauini, Isa.
Sta. Ana, Cag.;Cabatuan, Isa.;
and Bagabag, NV
Awaiting TOT from Bureau concerned
Cagayan, Isabela & NV
Awaiting TOT from Bureau concerned
Awaiting TOT from Bureau concerned
PG Isa. (2), PG Qui. (4), PG NV
PG Isa. (2), PG NV (2)
awaiting list from Bureau concerned
All Cities and Muns of Cag., Isa.
Quirino and NVizcaya

REMARKS
hold in abeyance awaiting training from LGA
MITHI FUNDS
on going building rehab.
Awaiting guidelines from LGA
Awaiting guidelines from LGA
Fare,supplies and materials for National LGRC
PO NV and Quirino
Charged to other MOOE
Charged to other MOOE
Charge to Publication and printings
Charge to Publication and printings
Charge to Publication and printings

REMARKS