## DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS CY 2017

1ST QUARTER STATISTICAL ACCOMPLISHMENT REPORT

OFFICE/UNIT:\_\_\_\_\_ MOOE : <u>Php 22, 490,000.00</u> CAPITAL OUTLAY : Php\_\_\_\_\_\_

| DELIVERABLES AND PERFORMANCE INDICATOR   C1   Q2   Q3   Q4   TOTAL   Q1   Q3   Q4   TOTAL   Q1   Q4   Q4   Q4   Q4   Q4   Q4   Q4  |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               | FINANCIAL REQUI    | REMENTS      |    |    |        |              |                    |
|--|---|-----|-----|-------|-----|-------|------|----|--------|----|-------|--------------|--------------|--------------|--------------|---------------|--------------------|--------------|----|----|--------|--------------|--------------------|
| A CHIRGH   1   | OUTCOME AREA/PROGRAM/PROJECT/ MAJOR                 |     |     | TARGE | T   |       |      |    | ACTUAL |    |       |              |              |              | TARGET       |               |                    |              |    |    | ACTUAL |              |                    |
| TOTAL MONE   19  | DELIVERABLES AND PERFORMANCE INDICATOR              | Q1  | Q2  | Q3    | Q4  | TOTAL | Q1   | Q2 | Q3     | Q4 | TOTAL | Q1           | Q2           | Q3           | Q4           | TOTAL         | FUND SOURCE        | Q1           | Q2 | Q3 | Q4     | TOTAL        | FUND SOURCE        |
| TOTAL MONE   19  |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| PROPRIESS  |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              | -  | -  | -      |              |                    |
| MARCINATON PROPERTY   1985     |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               | regular            |              | -  | -  | -      |              | regular            |
| FOOTHWINDS   1   |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              | -  | -  | -      |              |                    |
| E CONTINUENDE   1   1   1   1   1   1   1   1   1  |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    | 1,593,782.61 | -  | -  | -      | 1,593,782.61 |                    |
| Month   Mont   | POC 2017  |     |     |       |     |       |      |    |        |    |       | 107,500.00   | 107,500.00   | 107,500.00   | 107,500.00   | 430,000.00    |                    | -            | -  | -  | -      | -            |                    |
| Month   Mont   | D. CONTINUENC                                       |     |     |       |     |       |      |    |        |    |       | 4 540 000 50 | 4 540 000 50 | 4 540 000 40 | 4 540 000 40 | 2 225 425 22  |                    | 4 000 045 40 |    |    |        | 4 000 045 40 |                    |
| ## PROCESSMENT   1   |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              | · · ·         |                    |              | •  | -  |        | · · ·        |                    |
| MARCHATOMY   |   |     |     |       |     |       |      |    |        |    |       | 597,487.02   | 597,487.02   | 597,487.02   | 597,487.02   | 2,389,948.08  |                    | 330,428.93   | -  | -  | -      |              |                    |
| FOC 2019    |   |     |     |       |     |       |      |    |        |    |       | 507 497 02   | 507 497 02   | 507 497 02   | 507 497 02   | 2 200 040 00  |                    | 336 439 03   |    |    |        |              |                    |
| CONTRALLY MAMAGED FUNDS  1   |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        | •            |                    |
| CENTRALLY MANAGED FUNDS  1   |   |     |     |       |     |       |      |    |        |    |       | ·            |              |              |              |               |                    |              | -  | -  | -      | -            |                    |
| Community   Comm   | CAFITAL GOTLAT 2010                                 |     |     |       |     |       |      |    |        |    |       | 901,100.42   | 907,700.42   | 907,700.42   | 907,700.42   | 3,031,143.00  |                    | 1,001,010.20 |    |    |        |              |                    |
| Community   Comm   | 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 | 3 526 545 41 | _  | _  | _      | 3 526 545 41 | Sub-allotment from |
| PROGRAMMSLE  | O. OLIVINALLI MANAGLU I GNUG                        |     |     |       |     |       |      |    |        |    |       | 2,307,417.01 | 2,302,031.24 | 2,302,001.20 | 2,302,032.20 | 11,500,512.04 |                    | 3,320,343.41 |    |    |        | 0,020,040.41 |                    |
| REGORDAMMASE  FEAGORAMMASE  FE |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| Decomption of the property And Safe Louis   1  |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| Page      | I. PROGRAMMABLE                                     |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| Managan Ayaw Sa Anonaly, Mamamagang Ayaw Sa Igagian Broga (MASA MASID) Ayaw Sa Igagian Broga (MASA MASID (MASA MASID) Ayaw Sa Igagian Broga (MASA MASID) Aya |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              | \  |    |        |              |                    |
| Manyang Ayaw Sa Rigital Port Markan Manyang Ayaw Sa Rigital Port Markan Manyang Aligha Markan Manyang Aligha Markan Manyang Manyang Markan Manyang Manyang Markan Manyang Manyang Markan Manyang Markan Manyang Manyang Markan Manyang Manyang Markan Manyang Manyang Markan Manyang Markan Manyang Manyang Markan Manyang Manyang Markan Manyang Many | 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       |
| Manyang Ayaw Sa Rigital Port Markan Manyang Ayaw Sa Rigital Port Markan Manyang Aligha Markan Manyang Aligha Markan Manyang Manyang Markan Manyang Manyang Markan Manyang Manyang Markan Manyang Markan Manyang Manyang Markan Manyang Manyang Markan Manyang Manyang Markan Manyang Markan Manyang Manyang Markan Manyang Manyang Markan Manyang Many |   |     |     |       |     |       |      |    |        |    |       |              | ·            |              |              |               | regular            | ,            |    |    |        |              | regular            |
| MASA MASIZ 2016 targed LOUs  1.  | Mamayang Ayaw Sa Anomalya, Mamamayang               |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| MASA MASI Zorie regret Colus  No. of Mass, MASI Tearre stronitized  Mass, MASI Zorie regret Colus  No. of Mass, MASI Debre stronitized  Mass, MASI Zorie regret Colus  No. of Mass, MASI Debre stronitized  Mass, MASI Zorie regret Colus  Mass, MASI Zorie regretation  Mass, MASI Zorie regretation  Mass, Mass Debretation  Mass, Mass De | 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       |
| Check   4  | MASA MASID 2016 target LGUs                         |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               | regular            |              |    |    |        |              | regular            |
| Manipulation   11   11   11   11   11   11   11  | - No. of MASA MASID Teams monitored                 |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| Re dragnized Community Rehabilitation    |   | 4   | 4   | 4     | 4   | 4     | 4    |    |        |    | 4     | 74,192.79    | 74,192.79    | 74,192.79    | 74,192.80    | 296,771.17    |                    | 228,529.25   |    |    |        | 228,529.25   |                    |
| No. of committy Rehabilitation   Network (CRN) monitored   | ·   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               | . ,                |              |    |    |        |              | . ,                |
| Network (CRN) montored   | Barangays   | 497 | 497 | 497   | 497 | 497   | 2311 |    |        |    | 2311  |              |              |              |              |               | Continuing         |              |    |    |        |              | Continuing         |
| Network (CRN) montored   |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| Cities   4   4   4   4   4   4   4   4   3   3   |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| Municipalities   |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| - No. of Organized Community Rehabilitation  |   | 4   | 4   | -     |     | · ·   |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| Network (CRN) in barangays with drug affectation  - No. of Provincial Trainings on Community - No. of Provincial Orientation/launching conducted  - No. of Provincial Orientation/launching conducted - No. of MASA MASID Teams oriented  - No. of MASA MASID Teams oriented  - Barangays - No. of CRN origanized - No. of CRN | Municipalities                                      | 11  | 11  | 11    | 11  | 11    | 53   |    |        |    | 53    |              |              |              |              |               |                    |              |    |    |        |              |                    |
| Network (CRN) in barangays with drug affectation  - No. of Provincial Trainings on Community - No. of Provincial Orientation/launching conducted  - No. of Provincial Orientation/launching conducted - No. of MASA MASID Teams oriented  - No. of MASA MASID Teams oriented  - Barangays - No. of CRN origanized - No. of CRN | No. of organized Community Rehabilitation           | 251 |     |       |     | 254   |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| No. of Provincial Trainings on Community   |   | 201 |     |       |     | 201   |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| Network (CRN) in barangays  monitored  No. of Provincial orientation/launching conducted  1  | Network (ONN) in barangays with drug affectation    |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| Network (CRN) in barangays  monitored  No. of Provincial orientation/launching conducted  1  | - No. of Provincial Trainings on Community          |     | 5   |       |     | 5     |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| MASA MASID Teams oriented   1  |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| -No. of Provincial orientation/launching conducted 1   |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| MASA MASID 2017 target LGUs - No. of MASA MASID Teams organized - No. of MASA MASID Teams oriented  - No. of MASA MASID Teams oriented  - Barangays - No. of CRN organized - No. of CRN oriented - No. |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| MASA MASID 2017 target LGUs - No. of MASA MASID Teams organized - No. of MASA MASID Teams oriented  - No. of MASA MASID Teams oriented  - Barangays - No. of CRN organized - No. of CRN oriented - No. | - No. of Provincial orientation/launching conducted | 1   |     |       |     | 1     | 1    |    |        |    | 1     |              |              |              |              |               |                    |              |    |    |        |              |                    |
| - No. of MASA MASID Teams organized  Barangays 326 326 327 327 1,306 2311 2,311 2 311 3 31 3 31 3 31 3 31 3 31 3 31 3 31 3 31 3 31 3 31 3 31 3 31 3 31 3 31 3 31 3 |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| Barangays   326   326   327   327   1,306   2311   2,311   2,311   321   | MASA MASID 2017 target LGUs                         |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| - No. of MASA MASID Teams oriented    Barangays   326   326   327   327   327   1,306   2311   2,311   | - No. of MASA MASID Teams organized                 |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| Barangays         326         326         327         327         1,306         2311         2,311         9         1,306         2311         9         1,306         2311         9         1,306         2311         9         1,306         2311         9         1,306         2311         9         1,306         2311         9         1,306         2311         9         1,306         2311         9         1,306         2311         9         1,306         2311         9         1,306         2311         9         1,306         2311         9         1,306         2311         9         1,306         1,301         1,306         1,301         1,30   |   | 326 | 326 | 327   | 327 | 1,306 | 2311 |    |        |    | 2,311 |              |              |              |              |               |                    |              |    |    |        |              |                    |
| - No. of CRN organized 10 10 10 17 47 56 56 56 56 56 56 56 56 56 56 56 56 56   |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| - No. of CRN oriented 10 10 10 17 47 24 24 24 24 24 24 24 25 24 25 25 25 25 25 25 25 25 25 25 25 25 25   |   | 326 | 326 |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
|  |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
| Local Peace and Order Councils   | - No. of CRN oriented                               | 10  | 10  | 10    | 17  | 47    | 24   |    |        |    | 24    |              |              |              |              |               |                    |              |    |    |        |              |                    |
| Local Peace and Order Councils   |   |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |
|  | Local Peace and Order Councils                      |     |     |       |     |       |      |    |        |    |       |              |              |              |              |               |                    |              |    |    |        |              |                    |

| OUTCOME AREA/PROGRAM/PROJECT/ MAJOR                       |                   |      | TABOE | т    |       |      |    | ACTION |    |       |            |   |            | TAROLT     |            | FINANCIAL REQUI    | KEIVIEN 15                              |    |    | ACTUAL |            |                   |
|---|-------------------|------|-------|------|-------|------|----|--------|----|-------|------------|---|------------|------------|------------|--------------------|---|----|----|--------|------------|-------------------|
| DELIVERABLES AND PERFORMANCE INDICATOR                    | - I               |      | TARGE |      |       |      |    | ACTUAI |    |       | 1          |   |            | TARGET     |            | I                  |   |    |    | ACTUAL |            |                   |
|   | Q1                | Q2   | Q3    | Q4   | TOTAL | Q1   | Q2 | Q3     | Q4 | TOTAL | Q1         | Q2                                      | Q3         | Q4         | TOTAL      | FUND SOURCE        | Q1                                      | Q2 | Q3 | Q4     | TOTAL      | FUND SOURC        |
| (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           |
|   | 5                 |      |       |      | 5     | 5    |    |        |    | 5     |            |   |            |            |            |                    |   |    |    |        | •          |                   |
| Cities  | 4                 |      |       |      | 4     | 4    |    |        |    | 4     |            |   |            |            |            |                    |   |    |    |        |            |                   |
| · ·   | 89                |      |       |      | 89    | 89   |    |        |    | 89    |            |   |            |            |            |                    |   |    |    |        |            |                   |
| Barangays 2   | 311               |      |       |      | 2,311 | -    |    |        |    | -     |            |   |            |            |            |                    |   |    |    |        |            |                   |
|   |                   |      |       |      |       |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
| - No. of PCMBs with POPS Plan                             |                   |      |       |      |       |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
|   | 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   | _                 |      |       |      |       |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
| System for POPS Provinces                                 |                   |      | 5     |      | 5     |      |    |        | -  |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
|   |                   |      |       |      | 3     |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
| Cities  |                   |      | 4     |      | 4     |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
| Municipalities  |                   |      | 89    |      | 89    |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
|   |                   |      |       |      |       |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
| - No. of POPS advocacy campaign conducted                 | 1                 | 2    | 2     |      | 5     |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
|   |                   |      |       |      |       |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
| - No. of RMCC Meetings provided with                      |                   | 1    |       | 1    | 2     |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        | -          |                   |
| Secretariat Services                                      |                   |      |       |      |       |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
|   |                   |      |       |      |       |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
| Local Anti Drug Abuse Councils                            |                   |      |       |      |       |      |    |        |    |       | 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      |
| (LADACs)  |                   |      |       |      |       |      |    |        |    |       | ,          | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | ,          | ,          |            | regular            | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |    |    |        |            | regular           |
| - No. of PCMBs monitored on the functionality             |                   |      |       |      |       |      |    |        |    |       |            |   |            |            |            | 1090.01            |   |    |    |        |            | 1094141           |
| of LADAC  |                   |      |       |      |       |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
| Provinces   |                   | 5    |       | 5    | 5     |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
| Cities  | _                 | 4    |       | 4    | 4     |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
|   |                   | т -  |       |      | •     |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
| 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 fro |
| % of FRs provided with the following assistance:          | 00%               | 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     |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
| No. of Success Stories describented                       | -                 |      |       |      |       |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
|   | _                 |      |       |      |       |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
| SOCIALLY PROTECTIVE LOUG                                  | -+                |      |       |      |       |      |    |        | -  |       | 05.000.00  | FF 000 00                               | CO 000 00  | 70.000.00  | 270 000 00 | Current 2017       | 24.440.00                               |    |    |        | 04.440.00  | Current 2017      |
| SOCIALLY-PROTECTIVE LGUs                                  | $\longrightarrow$ |      |       |      |       |      |    |        |    |       | 85,000.00  | 55,000.00                               | 60,000.00  | 70,000.00  | 270,000.00 |                    | 24,110.32                               | •  | -  | -      | 24,110.32  | Current 2017      |
| OAL INTURIO   | $\longrightarrow$ |      |       |      |       |      |    |        |    |       |            |   |            |            |            | 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 fro |
| 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                  | -                 |      |       |      |       |      |    |        |    |       |            |   |            |            |            |                    |   |    | 1  | †      |            |                   |
|   | -+                |      |       |      |       |      |    |        |    |       |            |   |            |            |            |                    |   |    | 1  |        |            |                   |
| Procurement   |                   |      |       |      |       |      |    |        |    |       |            |   | I          |            |            | _                  | _                                       |    |    |        |            | •                 |
| Procurement FY 2017                                       |                   |      | Λ     |      | 1     |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |
| Procurement FY 2017                                       |                   |      | 4     |      | 4     |      |    |        |    |       |            |   |            |            |            |                    |   |    |    |        |            |                   |

|   |                        |                         |        |       |          |                |    |        |       |              |              |              |              |              | FINANCIAL REQUI    | DEMENTS      |    |    |        |              |                    |
|---|------------------------|-------------------------|--------|-------|----------|----------------|----|--------|-------|--------------|--------------|--------------|--------------|--------------|--------------------|--------------|----|----|--------|--------------|--------------------|
| OUTCOME AREA/PROGRAM/PROJECT/                             |                        |                         | TARGE  | T     |          | T              |    | ACTUAL |       |              |              |              | TARGET       |              | FINANCIAL REQUI    |              |    |    | ACTUAL |              |                    |
| DELIVERABLES AND PERFORMANCE INI                          | DICATOR Q1             | Q2                      | Q3     | Q4    | TOTAL    | Q1             | Q2 | Q3     | TOTAL | Q1           | Q2           | Q3           | Q4           | TOTAL        | FUND SOURCE        | Q1           | Q2 | Q3 | Q4     | TOTAL        | FUND SOURCE        |
|   | FY 2017                |                         | 4      |       | 4        |                |    |        |       |              |              |              | 54.5         |              |                    |              |    |    |        |              |                    |
|   |                        |                         |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
| - No.of subprojects on going construction                 | FY 2014 1              |                         |        |       |          | 1              |    |        | 1     |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2014 1<br>FY 2015 4 |                         |        |       | 1 4      | 3              |    |        | 3     |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2016 6              | 6                       | 4      |       | 16       | 6              |    |        | 6     |              |              |              |              |              |                    |              |    |    |        |              |                    |
| - No. of subprojects completed                            | 7 7 20 70              | $+$ $\overset{\circ}{}$ | -      |       | 10       |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2014                | 1                       |        |       | 1        |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2015                | 3                       |        | 9     | 12       | 2              |    |        | 2     |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2016                |                         |        | 16    | 16       |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   |                        |                         |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
| Support for the BuB Process-Continuing                    |                        |                         |        |       |          |                |    |        |       |              |              |              |              | -            |                    |              |    |    |        |              |                    |
| PROVISION OF POTABLE WATER - No. of LGUs provided with TA |                        |                         |        |       |          |                |    |        |       | 2,080,369.12 | 2,080,369.12 | 2,080,369.11 | 2,080,369.11 | 9 224 476 46 | Sub-allotment from | 2,830,258.12 |    |    |        | 2 920 259 42 | Sub-allotment from |
| - No. of EGOs provided with TA                            | FY 2014 3              | 3                       | 3      | 3     | 3        | 3              |    |        | 3     | 2,000,309.12 | 2,000,309.12 | 2,000,309.11 | 2,000,309.11 | 0,321,470.40 | CO (2016)          | 2,030,230.12 |    |    |        | 2,030,230.12 | CO (2016)          |
|   | FY 2015 18             | 18                      | 18     | 18    | 18       | 18             |    |        | 18    |              |              |              |              |              | Continuing         |              |    |    |        |              | Continuing         |
|   | FY 2016 13             | 13                      | 13     | 13    | 13       | 13             |    |        | 13    |              |              |              |              |              | - Containing       |              |    |    |        |              | o o manaming       |
| - No.of subprojects on going construction                 |                        |                         |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2015                | 4                       |        |       | 4        | 1              |    |        | 1     |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2016 4              | 7                       |        |       | 11       | 5              |    |        | 5     |              |              |              |              |              |                    |              |    |    |        |              |                    |
| - No. of subprojects completed                            | 5)(0011                |                         |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2014                |                         | 3      |       | 3        | 2              |    |        | 2     |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2015 4<br>FY 2016   | 6                       | 3<br>5 | 5     | 18<br>13 | 8              |    |        | 8     |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | F1 2010                | <del>  '</del>          | 5      | · '   | 13       | <del>  '</del> |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
| LOCAL ACCESS ROAD   |                        | +                       |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
| - No. of LGUs provided with TA                            |                        |                         |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
| ·   | FY 2014 2              | 2                       | 2      | 2     | 2        | 2              |    |        | 2     |              |              |              |              |              |                    |              |    |    |        |              |                    |
| - No.of subprojects on going construction                 |                        |                         |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2014 1              | 1                       |        |       | 2        |                |    |        |       |              |              |              |              | -            |                    |              |    |    |        |              |                    |
| - No. of subprojects completed                            |                        |                         |        |       | _        |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2014                | 1                       | 1      |       | 2        |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
| BUB OTHERS  |                        |                         |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
| - No. of LGUs provided with TA                            |                        |                         |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
| 110. Of 2000 provided with 171                            | FY 2015 5              | 5                       | 5      | 5     | 5        | 5              |    |        | 5     |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2016 10             | 10                      | 10     | 10    | 10       | 10             |    |        | 10    |              |              |              |              |              |                    |              |    |    |        |              |                    |
| - No.of subprojects on going construction                 |                        |                         |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2015                | 1                       | 1      |       | 2        | 2              |    |        | 2     |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2016 2              | 2                       |        |       | 4        | 2              |    |        | 2     |              |              |              |              |              |                    |              |    |    |        |              |                    |
| - No. of subprojects completed                            |                        |                         |        |       | _        |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2015 1              | 2                       | 2      | 1     | 5        | 1              |    |        | 1     |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2016 1              |                         | 5      | 4     | 10       | 1              |    |        | 1     |              |              |              |              |              |                    |              |    |    |        |              |                    |
| - % of CMs with non-moving projects                       | 100%                   | 100%                    | 100%   | 100%  | 100%     | 100%           |    |        | 100%  |              |              |              |              |              |                    |              |    |    |        |              |                    |
| provided with technical assistance                        | 10076                  | 10070                   | 100/0  | 100/0 | 130 /0   | 100/0          |    |        | 100/0 |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   |                        |                         |        |       |          | 1              |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
| - No. of BuB projects monitored on                        |                        |                         |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
| project implementation                                    |                        |                         |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2014 100%           |                         |        | 100%  | 100%     | 100%           |    |        | 100%  |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2015 100%           |                         | 100%   | 100%  | 100%     | 100%           |    |        | 100%  |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   | FY 2016 100%           | 100%                    | 100%   | 100%  | 100%     | 100%           |    |        | 100%  |              |              |              |              |              |                    |              |    |    |        |              |                    |
| - No. of Provincial Stakeholders Forum                    | 5                      |                         |        |       | 5        | 5              |    |        | 5     |              |              |              |              |              |                    |              |    |    |        |              |                    |
| Conducted   |                        |                         |        |       | 5        | 1 5            |    |        | J     |              |              |              |              |              |                    |              |    |    |        |              |                    |
| Sinductod   |                        |                         |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
| - No. of CSO Monitoring Scheme                            |                        | 1                       |        |       | 1        |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
| established   |                        |                         |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   |                        |                         |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
| - No. of RPRAT-LPRAT Dialogues                            | 3                      | 3                       | 3      | 3     | 12       | 5              |    |        | 5     |              |              |              |              |              |                    |              |    |    |        |              |                    |
| conducted   |                        |                         |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |
|   |                        |                         |        |       |          |                |    |        |       |              |              |              |              |              |                    |              |    |    |        |              |                    |

| Community   Comm   | OUTCOME AREA/PROGRAM/PROJECT/ MAJOR                 |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   | FINANCIAL REQUI    | REMENTS  |    |    |        |          |                    |
|--|---|------|----------|----------|-------|-------|-------|----|--------|----|-------|------------|------------|------------|------------|---|--------------------|----------|----|----|--------|----------|--------------------|
| Secretary of the secret |   |      |          | TARGE    | T     |       |       |    | ACTUAL |    |       |            |            |            | TARGET     |   |                    |          |    |    | ACTUAL |          |                    |
| Secure 1-19 - 19 - 19 - 19 - 19 - 19 - 19 - 1  |   | Q1   | Q2       | Q3       | Q4    | TOTAL | Q1    | Q2 | Q3     | Q4 | TOTAL | Q1         | Q2         | Q3         | Q4         | TOTAL                                   | FUND SOURCE        | Q1       | Q2 | Q3 | Q4     | TOTAL    | FUND SOURCE        |
| Martine Provide Prov   |   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Section Section of Microsoft Section 1   |   |      |          |          |       |       |       |    |        |    |       |            |            |            |            | -                                       |                    |          |    |    |        | -        |                    |
| Minima Standard 1 7 7 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9  |   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Mathematical Property of Pro   | Module I (Data Collection and Encoding)             |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Manual School and Proceduring   18   | Municipalities                                      | 1    | 7        |          |       | 8     | 6     |    |        |    | 6     |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Manual School and Proceduring   18   |   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| R. of Column   10  | Module II (Data Encoding and Map Digitizing)        |      |          |          |       |       | 1     |    |        |    | 1     |            |            |            |            |   |                    |          |    |    |        |          |                    |
| R. of Column   10  |   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Secretary 1. Secre | Assistance to Disadvantage Municipalities           |      |          |          |       |       |       |    |        |    |       |            |            |            |            | -                                       |                    |          |    |    |        |          |                    |
| Secretary 1. Secre |   | 335  | 335      | 335      | 335   | 335   |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Settlement and Many of the Set 196 196 196 196 196 196 196 196 196 196   |   |      |          |          |       |       |       |    |        |    |       | 278.765.50 | 278.765.50 | 278.765.50 | 278.765.50 | 1,115,062.00                            | Sub-allotment from |          |    |    |        |          | Sub-allotment from |
| Control   Cont   | - % of LGUs provided with TA                        | 100% | 100%     | 100%     | 100%  | 100%  | 100%  |    |        |    | 100%  |            | ,          |            |            | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |                    |          |    |    |        |          |                    |
| Common type   Market   Marke   |   |      | 10070    | 10070    | 10070 | 10070 | 10070 |    |        |    | 10070 |            |            |            |            |   |                    |          |    |    |        |          | ` '                |
| \$\frac{\text{COMS-16M}{\text{COMS-16M}}}{\text{COMS-16M}} \text{COMS-16M}{\text{COMS-16M}} CO      | Community Based Monitoring System                   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Metabolis Metabo |   |      |          |          |       |       |       |    |        |    |       |            |            | 20,000,00  | 20,000,00  | 40 000 00                               | Current 2017       | 5 465 32 |    |    |        | 5 465 32 | Current 2017       |
| Month (Microsophic And Processor)  4. Control of Microsophic And Microsophic A |   |      |          |          |       |       |       |    |        |    |       |            |            | 20,000.00  | 20,000.00  | 40,000.00                               |                    | 3,403.32 |    |    |        | 3,403.32 |                    |
| Model from the Depter Min   | ·   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   | regulai            |          |    |    |        |          | Tegulai            |
| Accord 1 filtra Tancerg and Manghering Mangh |   |      |          | 1        |       | 4     | A     |    | 1      |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Marcian   Marc   | Municipalities                                      |      |          | 1        |       | 1     | 4     |    |        |    | 4     |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Management (Management of Management (Management of Management (Management of Management (Management of Management (Management (Management of Management (Management (Management of Management (Management (Mana   | M 11 11 / D 1 5 11 11 11 11 11 11 11 11 11 11 11 11 |      |          |          |       |       |       | -  |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Management   Man   |   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| An all superind Expanded Light Programmed   Fig.    | Municipalities                                      |      |          |          | 2     | 2     | 3     |    |        |    | 3     |            |            |            |            |   |                    |          |    |    |        |          |                    |
| An all superind Expanded Light Programmed   Fig.    |   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Commonweight   1   |   |      |          |          |       |       |       |    |        |    |       | 50,000.00  |            |            |            | 50,000.00                               | Current 2017       |          |    |    |        |          | Current 2017       |
| March   Marc   | - No. of organized Expanded UBAS TWG monitored      |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   | regular            |          |    |    |        |          | regular            |
| Comment   Comm   | Cities  | 4    | 4        | 4        | 4     | 4     | 4     |    |        |    | 4     |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Comment 2017   Comm   | Munipalities  | 11   | 11       | 11       | 11    | 11    | 83    |    |        |    | 83    |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Comment 2017   Comm   |   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Comment 2017   Comm   | Child-Friendly Local                                |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| No. of Congression and mobilized Austr Team Validation conducted   1   | •   |      |          |          |       |       |       |    |        |    |       |            | 20,000,00  | 20.000.00  | 20,000.00  | 60.000.00                               | Current 2017       |          |    |    |        |          | Current 2017       |
| Region   1   |   |      |          |          |       |       |       |    |        |    |       |            | 20,000.00  | 20,000.00  | 20,000.00  |   |                    |          |    |    |        |          |                    |
| No. of Regional Audit Team Validation constuded  |   |      | 1        |          |       | 1     |       |    |        |    |       |            |            |            |            |   | rogulai            |          |    |    |        |          | Togulai            |
| No. of Provincial Austr Team Validation conducted  | -   |      | +        |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| No. of Provincial Audit Team Validation conducted  | Flovinces   |      | + -      |          |       | J -   |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| No. of Provincial Audit Team Validation conducted  | No. of Decisional Audit Teams Validation conducted  |      |          | 1        |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| No. of College   2   | - No. of Regional Audit Team Validation conducted   |      |          | 1        |       | 1     |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| No. of College   2   |   |      |          | <u> </u> |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Critical Colors   2  | - No. of Provincial Audit Team Validation conducted |      |          | 5        |       | 5     |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Critical Colors   2  |   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Monitoring of the Functionality of LCPC  |   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Monitoring of the Functionality of LCPC  |   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| -No. of LGUs monitored on the functionality of LCPC  -Provinces  | Municipalities                                      |      | 45       |          |       | 45    |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| -No. of LGUs monitored on the functionality of LCPC  -Provinces  |   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| OF LCPC  | Monitoring of the Functionality of LCPC             |      |          |          |       |       |       |    |        |    |       | 5,000.00   | 5,000.00   |            |            | 10,000.00                               | Current 2017       |          |    |    |        |          | Current 2017       |
| OF LCPC  | - No. of LGUs monitored on the functionality        |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        | •        | regular            |
| Provinces   5  |   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Cities   |   |      | 5        |          |       | 5     |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Municipalities   89   89   89   89     89  |   |      |          |          |       | 4     |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Barangays   2311   23   |   |      | 89       |          |       | 89    |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| -No. of LGUs with functional LCPC -Provinces   | ·   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Provinces  |   |      | 1        |          |       |       |       |    | 1      |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Provinces  | - No. of LGUs with functional LCPC                  |      |          |          |       |       |       | 1  |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Cities   3   3   3   54   54   54   54   54  |   | 1    | 1        |          |       | 1     |       |    | 1      |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Municipalities         54         54         54         1156  |   |      | <u> </u> |          |       | 7     | +     | -  |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Barangays  |   |      | -        |          |       |       |       | 1  |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Monitoring creation of LCATVAWC         5,000.00         Current 2017           - No. of LGUs with LCAT-VAWC         regular         regular           Provinces         1         1           Municipalities         10         10           Monitoring Establishment of         1  | ·   | -    |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| -No. of LGUs with LCAT-VAWC  | Barangays   | -    | 1756     |          |       | 1756  |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| -No. of LGUs with LCAT-VAWC  |   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Provinces         1         1         1           Municipalities         10         10         10           Monitoring Establishment of         1         1         1  |   |      |          |          |       |       |       |    |        |    |       |            |            |            | 5,000.00   | 5,000.00                                |                    |          |    |    |        |          |                    |
| Municipalities 10 10 10  |   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   | regular            |          |    |    |        |          | regular            |
| Monitoring Establishment of  |   |      |          |          | 1     |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
| Monitoring Establishment of  | Municipalities                                      |      |          |          | 10    | 10    |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
|  | ·   |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
|  | Monitoring Establishment of                         |      |          |          |       |       |       |    |        |    |       |            |            |            |            |   |                    |          |    |    |        |          |                    |
|  | Barangay VAW Desk                                   |      |          |          |       |       |       |    |        |    |       |            |            |            | 5,000.00   | 5 000 00                                | Current 2017       |          |    |    |        |          | Current 2017       |

|   |                 |      |         |        |        |    |    |        |       |            |            |            |            |              | FINANCIAL REQUI  | REMENTS   |    |    |        |           |              |
|---|-----------------|------|---------|--------|--------|----|----|--------|-------|------------|------------|------------|------------|--------------|------------------|-----------|----|----|--------|-----------|--------------|
| OUTCOME AREA/PROGRAM/PROJECT/ MAJOR                   |                 |      | TARGE   | T      |        |    |    | ACTUAL |       |            |            |            | TARGET     |              | T INANOIAL REGOI | KEMERIO   |    |    | ACTUAL |           |              |
| DELIVERABLES AND PERFORMANCE INDICATOR                | Q1              | Q2   | Q3      | Q4     | TOTAL  | Q1 | Q2 | Q3     | TOTAL | Q1         | Q2         | Q3         | Q4         | TOTAL        | FUND SOURCE      | Q1        | Q2 | Q3 | Q4     | TOTAL     | FUND SOURCE  |
| - No. of barangays monitored on the functionality of  |                 |      |         | 231    | 231    |    |    |        |       |            |            |            |            |              | regular          |           |    |    |        |           | regular      |
| Barangay VAW Desk                                     |                 |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
|   |                 |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| Institutionalizing Gender                             |                 |      |         |        |        |    |    |        |       | 30,000.00  | 30,000.00  | 20,000.00  | 20,000.00  | 100,000.00   | Current 2017     | 18,645.00 |    |    |        | 18,645.00 | Current 2017 |
| Responsive Local Governance                           |                 |      |         |        |        |    |    |        |       |            |            |            |            |              | regular          |           |    |    |        |           | regular      |
| - 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    |            |            |            |            |              |                  |           |    |    |        |           |              |
| 5   |                 |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| - Formulation/Updating of GAD Code                    | _               |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| 1 101111000   | 5               | 5    | 5       | 5      | 5      | 5  |    |        | 5     |            |            |            |            |              |                  |           |    |    |        |           |              |
| Cities  | 4               | 4    | 4       | 90     | 4      | 4  |    |        | 4     |            |            |            |            |              |                  |           |    |    |        |           |              |
| Municipalities  | 89              | 89   | 89      | 89     | 89     | 89 |    |        | 89    |            |            |            |            |              |                  |           |    |    |        |           |              |
| Entablishment/Undeting of CAD Database                |                 |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| - Establishment/Updating of GAD Database              | _               |      | 5       |        |        | Е  |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| Provinces   | 3               | 5 4  |         | 5<br>4 | 5<br>4 | 5  |    |        | 5     |            |            |            |            |              |                  |           |    |    |        |           |              |
| Cities Municipalities                                 | 89              | 89   | 4<br>89 | 89     | 89     | 89 |    |        | 89    |            |            |            |            |              |                  |           |    |    |        |           |              |
| Municipalities  | 09              | 09   | 09      | 09     | 99     | 09 |    |        | 09    |            |            |            |            |              |                  |           |    |    |        |           |              |
| - Preparation & submission of FY 2018 GAD             |                 |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| Plans and Budget                                      |                 |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
|   | 5               | - E  | - E     | 5      | 5      | 5  |    |        | 5     |            |            |            |            |              |                  |           |    |    |        |           |              |
| Cities  | 3               | 5 4  | 5<br>4  | 4      | 4      | 3  |    |        | 4     |            |            |            |            |              |                  |           |    |    |        |           |              |
|   | 89              | 89   | 89      | 89     | 89     | 89 |    |        | 89    |            |            |            |            |              |                  |           |    |    |        |           |              |
| Withicipanties  | 03              | 03   | 03      | 03     | 03     | 03 |    |        | 03    |            |            |            |            |              |                  |           |    |    |        |           |              |
| - Preparation and submission of FY 2016               |                 |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| GAD Accomplishment Report                             |                 |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| ·   | 5               | 5    | 5       | 5      | 5      | 5  |    |        | 5     |            |            |            |            |              |                  |           |    |    |        |           |              |
| Cities  | 4               | 4    | 4       | 4      | 4      | 4  |    |        | 4     |            |            |            |            |              |                  |           |    |    |        |           |              |
|   | 89              | 89   | 89      | 89     | 89     | 89 |    |        | 89    |            |            |            |            |              |                  |           |    |    |        |           |              |
| Walliopaliaes   |                 | - 00 | - 00    | 00     | - 00   | 00 |    |        | - 00  |            |            |            |            |              |                  |           |    |    |        |           |              |
| - No. of FY 2018 GAD Plans and Budget                 |                 |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| reviewed  |                 |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| Provinces   | $\neg$          |      | 3       | 2      | 5      |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| Cities  |                 |      | 2       | 2      | 4      |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| Municipalities  |                 |      | 44      | 45     | 89     |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
|   |                 |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| - No. of FY 2016 GAD Accomplishment Report            |                 |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| reviewed  | $\neg \uparrow$ |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| 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,                             |                 |      |         |        |        |    |    |        |       | 237,500.00 | 137,500.00 | 377,500.00 | 637,500.00 | 1,390,000.00 | Current 2017     | 51,399.70 | -  | -  | -      | 51,399.70 | Current 2017 |
| PARTICIPATIVE AND EFFECTIVE GOVERNANCE                |                 |      |         |        |        |    |    |        |       |            |            |            |            |              | regular          |           |    |    |        |           | regular      |
|   |                 |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| Transition Towards Federalism                         |                 |      |         |        |        |    |    |        |       |            |            | 10,000.00  | 10,000.00  | 20,000.00    |                  |           |    |    |        |           |              |
| - No. of Barangays provided information and awareness |                 |      | 578     | 578    | 1,156  |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| training on federalism                                |                 |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
|   |                 |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |
| Seal of Good Local Governance/LGPMS                   |                 |      |         |        |        |    |    |        |       | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 400,000.00   | Current 2017     | 15,149.70 |    |    |        | 15,149.70 | Current 2017 |
| - No. of Field Officers oriented for 2017 SGLG        | 93              |      |         |        | 93     |    |    |        |       |            |            |            |            |              | regular          |           |    |    |        |           | regular      |
|   |                 |      |         |        |        |    |    |        |       |            |            |            |            |              |                  |           |    |    |        |           |              |

|   |             |      |             |       |               |          |    |        |    |             |           |   |           |           |           | FINANCIAL REQUI    | REMENTS  |    |    |        |          |                    |
|---|-------------|------|-------------|-------|---------------|----------|----|--------|----|-------------|-----------|---|-----------|-----------|-----------|--------------------|----------|----|----|--------|----------|--------------------|
| OUTCOME AREA/PROGRAM/PROJECT/ MAJOR   |             |      | TARGE       | T     |               |          |    | ACTUAL |    |             |           |   |           | TARGET    |           |                    |          |    |    | ACTUAL |          |                    |
| DELIVERABLES AND PERFORMANCE INDICATOR  | 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   |             |      |             |       |               | <b>—</b> | -  |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Provinces   | 5           |      |             |       | 5             | 4        |    |        |    | 4           |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Cities Municipalities   | 89          |      |             |       | 89            | 83       |    |        |    | 83          |           |   |           |           |           |                    |          |    |    |        |          |                    |
| ividilicipalities   | 09          |      |             |       | 09            | 03       | _  |        |    | 03          |           |   |           |           |           |                    |          |    |    |        |          |                    |
| - No. of PCMs completed data collection for 2017 SGLG   |             |      |             |       |               |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Provinces   | 5           |      |             |       | 5             |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Cities  | 4           |      |             |       | 4             |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Municipalities  | 89          |      |             |       | 89            |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Wallofallio   | - 00        |      |             |       | - 00          |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| - 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  |             | 1    |             |       |               |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| 2017 SGLG   |             |      |             |       |               |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Provinces   |             | 5    |             |       | 5             |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Cities  |             | 4    |             |       | 4             |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Municipalities  |             | 89   |             |       | 89            |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
|   |             |      |             |       |               |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| - % of SGLG passers conferred   |             |      |             | 100%  | 100%          |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
|   |             |      |             |       |               |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Barangay Governance Performance   |             |      |             |       |               |          |    |        |    |             |           | 10,000.00                               |           |           | 10,000.00 | Current 2017       |          |    |    |        |          | Current 2017       |
| Management System (BGPMS)   |             |      |             |       |               |          |    |        |    |             |           | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |           |           | ,         | regular            |          |    |    |        |          | 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       | 5,000.00 |    |    |        | 5,000.00 | Current 2017       |
| - No. of PCF supported projects completed:  |             |      |             |       |               |          |    |        |    |             |           |   |           |           |           | regular            |          |    |    |        |          | regular            |
| 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 |          |    |    |        | -        | Sub-allotment from |
| FY 2015 projects  | 3           | 1    | 2           |       | 6             | 2        |    |        |    | 2           |           |   |           |           |           | CO (2016)          |          |    |    |        |          | CO (2016)          |
| FY 2016 projects  | 1           | 3    | 9           | 9     | 22            | 1        |    |        |    | 1           |           |   |           |           |           | Continuing         |          |    |    |        |          | Continuing         |
|   |             |      |             |       |               |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| - %/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  |             |      |             | 100%  | 100%          |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Provinces   |             | 1    |             | 100%  | 100%          |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Provinces Cities  |             |      |             | 1000/ | 100%          | 1        | 1  |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Provinces   |             |      |             | 100%  | 100 /0        |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Provinces Cities Municipalities   |             |      |             | 100%  |               |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Provinces Cities  |             | 5    |             | 100%  | 5             |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Provinces Cities Municipalities  - No. of PCF completed projects documented   |             | 5    |             | 100%  |               |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Provinces Cities Municipalities  - No. of PCF completed projects documented  - No. of PCF projects monitored & reported                   |             |      |             |       | 5             |          |    |        |    |             |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Provinces Cities Municipalities  - No. of PCF completed projects documented  - No. of PCF projects monitored & reported  FY 2012 projects | 1           | 1    | 1           | 1     | 5<br><b>1</b> | 1        |    |        |    | 1           |           |   |           |           |           |                    |          |    |    |        |          |                    |
| Provinces Cities Municipalities  - No. of PCF completed projects documented  - No. of PCF projects monitored & reported                   | 1<br>5<br>6 |      | 1<br>5<br>6 |       | 5             | 1 5 6    |    |        |    | 1<br>5<br>6 |           |   |           |           |           |                    |          |    |    |        |          |                    |

| OUTCOME A DE A /DDOOD A M/DDO JECT/ MA ADD  |       |       |         |         |       |              |          |        |    |        |           |           |           |           |            | FINANCIAL REQUIR           | REMENTS   |    |    |        |           |                            |
|---|-------|-------|---------|---------|-------|--------------|----------|--------|----|--------|-----------|-----------|-----------|-----------|------------|----------------------------|-----------|----|----|--------|-----------|----------------------------|
| OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR  |       |       | TARGE   | T       |       |              |          | ACTUAL |    |        |           |           |           | TARGET    |            |                            |           |    |    | ACTUAL |           |                            |
| DELIVERABLES AND PERFORMANCE INDICATOR  | Q1    | Q2    | Q3      | Q4      | TOTAL | Q1           | Q2       | Q3     | Q4 | TOTAL  | Q1        | Q2        | Q3        | Q4        | TOTAL      | FUND SOURCE                | Q1        | Q2 | Q3 | Q4     | TOTAL     | FUND SOURCE                |
| FY 2016 projects  | 22    | 22    | 22      | 22      | 22    | 22           |          |        |    | 22     |           |           |           |           |            |                            |           |    |    |        |           |                            |
| No of DOE arrivets account and an arrived and array to and  |       |       |         |         |       |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| - No. of PCF projects assessed, approved and monitored  FY 2016 projects  | 22    | 22    | 22      | 22      | 22    | 22           |          |        |    | 22     |           |           |           |           |            |                            |           |    |    |        |           |                            |
| F1 2010 projects  |       | 22    |         | 22      | 22    | 22           |          |        |    | - 22   |           |           |           |           |            |                            |           |    |    |        |           |                            |
| CSO-People's Participation Partnership Program  |       |       |         |         |       |              |          |        |    |        |           |           |           |           | •          |                            |           |    |    |        |           |                            |
|   |       |       |         |         |       |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| Citizen Satisfaction Index System   |       |       |         |         |       |              |          |        |    |        | 57,139.40 | 57,139.40 | 57,139.40 | 57,139.40 | 228,557.60 | Sub-allotment from         | 15,023.16 |    |    |        | 15,023.16 | Sub-allotment from         |
| - No. of municipalities conducted CS Survey   |       |       | 2       |         | 2     |              |          |        |    |        |           |           |           |           |            | CO (2016)                  |           |    |    |        |           | CO (2016)                  |
|   |       |       |         |         |       |              |          |        |    |        |           |           |           |           |            | Continuing                 |           |    |    |        |           | Continuing                 |
| - No. of municipalities with CS Reports   |       |       | 2       |         | 2     |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| No of provisionalities conducted Hillington   |       |       |         | 0       | 2     |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| - No. of municipalities conducted Utilization conference  |       |       |         | 2       | 2     |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| conference  |       |       |         |         |       |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| - No. of cities monitored on the  |       |       | 2       | 2       | 2     |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| implementation of CPAP  | -+    |       |         |         |       |              | 1        |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
|   |       |       |         |         |       |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| Citizen Satisfaction Index System-2nd Round Cities  |       |       |         |         |       |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| - No. of City conducted CS Survey   |       |       | 1       |         | 1     |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
|   |       |       |         |         |       |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| - No. of City with CS Reports   |       |       |         | 1       | 1     |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| N 60% 1 4 1116% 17 0 6  |       |       |         |         |       |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| - No. of City conducted Utilization Conference  |       |       |         | 1       | 1     |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| Lunana Taganamaya Inggatiyaa Ayyarda  |       |       |         |         |       |              |          |        |    |        | 40,000,00 |           | 40,000,00 |           | F0 000 00  | Ourse at 2017              |           |    |    |        |           | O 2017                     |
| Lupong Tagapamaya Incentives Awards - No. of Regional Awards Committee organized                                      |       |       | 1       |         | 4     |              |          |        |    |        | 10,000.00 |           | 40,000.00 |           | 50,000.00  | Current 2017               |           |    |    |        | -         | Current 2017               |
| - No. of Regional Awards Committee organized  |       |       | I       |         | 1     |              |          |        |    |        | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  | 20,000,00  | regular Sub-allotment from | 13,140.00 |    |    |        | 13,140.00 | regular Sub-allotment from |
| - No. of LTs assessed   |       |       | 5       |         | 5     |              |          |        |    |        | 5,000.00  | 5,000.00  | 5,000.00  | 5,000.00  | 20,000.00  | CO (2017)                  | 13,140.00 |    |    |        | 13,140.00 | CO (2017)                  |
| -140. UI L13 d3363360   |       |       |         |         |       |              |          |        |    |        |           |           |           |           |            | Current                    |           |    |    |        |           | Current                    |
| - No. of regional winners provided with TA  | 3     |       |         |         | 3     | 3            |          |        |    | 3      |           |           |           |           |            | Curront                    |           |    |    |        |           | Curront                    |
| The strong order ministration provided many ministration and the strong order many many many many many many many many |       |       |         |         |       | + -          |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| - 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               | 2,500.00  |    |    |        | 2,500.00  | Current 2017               |
| - % of PCMBs fully complying  |       |       |         |         |       |              |          |        |    |        |           |           |           |           |            | regular                    |           |    |    |        |           | regular                    |
|   |       | 80%   | 80%     | 80%     | 80%   | 80%          |          |        |    | 80%    |           |           |           |           |            |                            |           |    |    |        |           |                            |
|   | 80%   | 80%   | 80%     | 80%     | 80%   | 100%         |          |        |    | 100%   |           |           |           |           |            |                            |           |    |    |        |           |                            |
|   |       | 80%   | 80%     | 80%     | 80%   | 86.52%       |          |        |    | 86.52% |           |           |           |           |            |                            |           |    |    |        |           |                            |
| Barangays   | 90%   | 90%   | 90%     | 90%     | 90%   | 100%         |          |        |    | 100%   |           |           |           |           |            |                            |           |    |    |        |           |                            |
| - No. of PCMBs fully complying  |       |       |         |         |       |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| Provinces   | 4     | 4     | 4       | 4       | 4     | 4            |          |        |    | 4      |           |           |           |           |            |                            |           |    |    |        |           |                            |
| Cities  | 3     | 3     | 3       | 3       | 3     | 4            |          |        |    | 4      |           |           |           |           |            |                            |           |    |    |        |           |                            |
| Municipalities  | 71    | 71    | 71      | 71      | 71    | 77           |          |        |    | 77     |           |           |           |           |            |                            |           |    |    |        |           |                            |
| Barangays   |       | 2,080 | 2,080   | 2,080   | 2,080 | 2,311        |          |        |    | 2,311  |           |           |           |           |            |                            |           |    |    |        |           |                            |
|   |       |       |         |         |       |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| - % of PCMBs complying  |       |       |         |         |       |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
|   |       | 90%   | 90%     | 90%     | 90%   | 100%         |          |        |    | 100%   |           |           |           |           |            |                            |           |    |    |        |           |                            |
|   |       | 90%   | 90%     | 90%     | 90%   | 100%         |          |        |    | 100%   |           |           |           |           |            |                            |           |    |    |        |           |                            |
|   |       | 90%   | 90%     | 90%     | 90%   | 97.75%       |          |        |    | 97.75% |           |           |           |           |            |                            |           |    |    |        |           |                            |
| Barangays   | 90%   | 90%   | 90%     | 90%     | 90%   | 100%         |          |        |    | 100%   |           |           |           |           |            |                            |           |    |    |        |           |                            |
| No of DCMPs secretiving   |       |       |         |         |       |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| - No. of PCMBs complying  Provinces   |       | 4     | 1       | 4       | 4     |              |          |        |    | _      |           |           |           |           |            |                            |           |    |    |        |           |                            |
| Provinces Cities  | 3     | 3     | 3       | •       | 3     | 5            |          |        |    | 5      |           |           |           |           |            |                            |           |    |    |        |           |                            |
| Municipalities  | 80    | 80    | 3<br>80 | 3<br>80 | 80    | 87           |          |        |    | 87     |           |           |           |           |            |                            |           |    |    |        |           |                            |
| ·   |       | 2,080 | 2,080   | 2,080   | 2,080 | 2311         |          |        |    | 2311   |           |           |           |           |            |                            |           |    |    |        |           |                            |
| Barangays   | 2,000 | ۷,000 | ۷,000   | 2,000   | 2,000 | 2011         | +        |        |    | 2311   |           |           |           |           |            |                            |           |    |    |        |           |                            |
| - No. of PCMBs monitored  | -+    |       |         |         |       |              |          |        |    |        |           |           |           |           |            |                            |           |    |    |        |           |                            |
| Provinces   | 5     | 5     | 5       | 5       | 5     | 5            | <u> </u> |        |    | 5      |           |           |           |           |            |                            |           |    |    |        |           |                            |
| Cities  | 4     | 4     | 4       | 4       | 4     | 4            |          |        |    | 4      |           |           |           |           |            |                            |           |    |    |        |           |                            |
| 5,000   |       |       | •       | · ·     |       | <del>-</del> | 1        |        |    |        |           |           |           |           |            |                            |           |    |    |        | 1         | -                          |

|  |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             | FINANCIAL REQUIF     | REMENTS   |    |    |        |           |                      |
|--|-------|-------|-------|-------------|-------|-------|----|--------|----|-------|------------|-----------|------------|------------|-------------|----------------------|-----------|----|----|--------|-----------|----------------------|
| OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR   |       |       | TARGE | T           |       |       |    | 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          |
| Municipalities   | 89    | 89    | 89    | 89          | 89    | 89    |    |        |    | 89    |            |           |            |            |             |                      |           |    |    |        |           |                      |
| Barangays  | 2311  | 2311  | 2311  | 2311        | 2311  | 2311  |    |        |    | 2311  |            |           |            |            |             |                      |           |    |    |        |           |                      |
| NEO/DNEO   |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| NEO/BNEO   |       |       | 4000/ | 4000/       | 4000/ |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| - % of LCEs assisted on executive coaching for Newly  Elected Officials  |       |       | 100%  | 100%        | 100%  |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| Elected Officials  |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| - % 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         | 13,850.00 |    |    |        | 13.850.00 | Current 2017         |
|  | 100%  | 100%  | 100%  | 100%        | 100%  | 100%  |    |        |    | 100%  | 20,000.00  | 20,000.00 | 20,000.00  | 20,000.00  | 00,000.00   | regular              | .0,000.00 |    |    |        | 10,000.00 | regular              |
| 70 of queries provides manager opinion   | 10070 | 10070 |       |             | 10070 | 10070 |    |        |    | 10070 |            |           |            |            |             | . 09                 |           |    |    |        |           | - Ogului             |
| - % of OSG/DILG CO Legal Representation  | 100%  | 100%  | 100%  | 100%        | 100%  | 100%  |    |        |    | 100%  |            |           |            |            |             |                      |           |    |    |        |           |                      |
| facilitated  |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
|  |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| Online Application for Foreign Travel  |       |       |       |             |       |       |    |        |    |       | 100,000.00 |           |            |            | 100.000.00  | Current 2017         | 14,900.00 |    |    |        | 14.900.00 | Current 2017         |
| - No. of trainings on Foreign Travel conducted   | 1     |       |       |             | 1     | 1     |    |        |    | 1     | ,          |           |            |            | ,           | regular              | ,         |    |    |        | ,,,,,,,,, | regular              |
| 0  |       |       |       |             |       | 1     | 1  |        |    |       |            |           |            |            |             | 202 22               |           |    |    |        |           | 3                    |
| Regional Incentives and Awards   |       |       |       |             |       |       | 1  |        |    |       |            |           | 200,000.00 | 500,000.00 | 700.000.00  | Current 2017         |           |    |    |        |           | Current 2017         |
| (ARTA, BESTS, BT, BPOC, LT,  |       |       |       |             |       |       |    |        |    |       |            |           | 200,000.00 | 000,000.00 | 1.00,000.00 | regular              |           |    |    |        |           | regular              |
| LDRRMCs-Project PREPARE)   |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           | - Cogarian           |
| - No. of conferences conducted   |       |       | 4     | 2           | 6     |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| THE STREET STREET  |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| - No. of Regional Guidelines   |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| enhanced   |       |       | 1     |             | 1     |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| 5.ma.issa  |       |       |       |             | -     |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| - 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    |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| Ü  |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| - No. of awarding ceremonies conducted   |       |       |       | 1           | 1     |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| <b>3</b>   |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
|  |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| BUSINESS-FRIENDLY AND COMPETITIVE LGUS   |       |       |       |             |       |       |    |        |    |       | 30,000.00  | 40,000.00 | 40,000.00  | 40,000.00  | 150,000.00  | Current 2017         | 5,000.00  |    | -  | -      | 5,000.00  | Current 2017         |
|  |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             | regular              |           |    |    |        |           | regular              |
| Improve LGU Competitiveness and Ease of Doing  |       |       |       |             |       |       |    |        |    |       | 10,000.00  | 10,000.00 | 10,000.00  | 10,000.00  | 40,000.00   | _                    |           |    |    |        |           |                      |
| Business (Component 1:Promotion and Advocacy   |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| of Public-Private Partnership for the People (P4)  |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| - No. of LGUs oriented on LGU P4 Project and P4 Database   |       | 5     |       |             | 5     |       |    |        |    |       |            |           |            |            |             | Current 2017         |           |    |    |        | -         | Current 2017         |
|  |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             | regular              |           |    |    |        |           | regular              |
| - No. of LGUs assisted on the formulation of PPP Business  |       |       | 5     |             | 5     |       |    |        |    |       |            |           |            |            |             | -0                   |           |    |    |        |           |                      |
| Model and Collateral and IEC Materials   |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| model and conditional and 120 materials  |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| No. of LCUIs assisted in the development of D4 and   |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| - No. of LGUs assisted in the development of P4 code   |       |       | '     |             | 1     | -     | 1  |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| No of Other and the first of th |       |       |       |             | _     |       | 1  |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| - No. of LGUs assisted on the formulation of Project-based   |       |       | 5     |             | 5     | 1     |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| Feasibility Study  |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
|  |       |       |       |             |       |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
|  |       |       | 5     | 5           | 5     |       |    |        |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| - No. of P4 projects monitored, validated and evaluated  |       |       |       | <del></del> |       | 1     | 1  | 1      |    |       |            |           |            |            |             |                      |           |    |    |        |           |                      |
| - No. of P4 projects monitored, validated and evaluated  |       |       |       |             |       |       |    |        |    | !     |            | I         |            | I          |             |                      |           |    |    |        |           |                      |
| - No. of P4 projects monitored, validated and evaluated  Improve LGU Competitiveness and Ease of Doing   |       |       |       |             |       |       |    |        |    |       | 10,000.00  | 10,000.00 | 10,000.00  | 10,000.00  | 40,000.00   | Current 2017         | 2,500.00  |    |    |        | 2,500.00  | Current 2017         |
|  |       |       |       |             |       |       |    |        |    |       | 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 |

|  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              | FINANCIAL REQUIF   | REMENTS    |    |    |        |            |                    |
|--|----------|--------------|----------|----------|----------|--|-------|--------|----|-------|------------|------------|-------------------|-------------------|--------------|--------------------|------------|----|----|--------|------------|--------------------|
| OUTCOME AREA/PROGRAM/PROJECT/ MAJOR  |          |              | TARGE    | T        |          |  |       | ACTUAL |    |       |            |            |                   | TARGET            |              |                    |            |    |    | ACTUAL |            |                    |
| DELIVERABLES AND PERFORMANCE INDICATOR   | 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 LOUIs provided and the Control of the Control |          |              |          | _        |          |  |       |        |    |       |            |            |                   |                   |              | CO (2016)          |            |    |    |        |            | CO (2016)          |
| - No. of LGUs provided coaching assistance on BPLS   |          | 9            | 9        | 9        | 9        |  |       |        |    |       |            |            |                   |                   |              | Continuing         |            |    |    |        |            | Continuing         |
| automation   |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| - 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/   |          |              |          |          |          |  |       |        |    |       | 10,000.00  | 10,000.00  | 10,000.00         | 10,000.00         | 40,000.00    | Current 2017       | 2,500.00   |    |    |        | 2,500.00   | Current 2017       |
| updating of Local Incetives and Investment Code (LIIC)   |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              | regular            |            |    |    |        |            | regular            |
| Municipalities   | 1        | 1            | 1        | 1        | 4        | 3  |       |        |    | 3     |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
|  |          |              |          |          |          |  |       |        |    |       |            | 40.000.00  |                   | 40.000.00         |              |                    |            |    |    |        |            |                    |
| - No. of LGUs provided TA on RS4LG   |          | 3            | 3        | 3        | 3        | 3  |       |        |    | 3     |            | 10,000.00  | 10,000.00         | 10,000.00         |              | Current 2017       |            |    |    |        | -          | Current 2017       |
| Other Initiatives on Enhancing Business-Friendliness   |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              | regular            |            |    |    |        |            | regular            |
| and Competitiveness of LGUs  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| una competitiveness of Loos  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    | +      |            |                    |
| - No. of LGUs coached on RS4LGs  |          | 2            | 2        | 3        | 7        |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    | 1      |            |                    |
|  |          | <u> </u>     |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| - No. of LGUs trained for Developing Sustainable LED   |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| Strategy   |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| Provinces  |          | 3            |          |          | 3        |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
|  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| - No. of LGUs trained on the formulation of Local  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| Investment and Incentives  |          |              | -        |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| Provinces  |          |              | 5        |          | 5        |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| - No. of LGUs trained on Revenue Generation and  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| Financial Management   |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| Provinces  |          | 5            |          |          | 5        |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
|  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| KALSADA  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   | •            |                    |            |    |    |        |            | Current 2017       |
| FY 2015  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            | regular            |
| - 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 |            |    |    |        | -          | Sub-allotment from |
|  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              | CO (2016)          |            |    |    |        |            | CO (2016)          |
| - No. of completed subprojects monitored   | 2        | 1            | 5        | 5        | 13       | 4  |       |        |    | 4     |            |            |                   |                   |              | Continuing         |            |    |    |        |            | Continuing         |
| SUPPORT TO CONDITIONAL MATCHING GRANT TO   |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| PROVINCES (CMGP) (FORMERLY KALSADA)  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| % of projects monitored  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| FY 2017  | 100%     | 100%         | 100%     | 100%     | 100%     | 100%   |       |        |    | 100%  |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
|  |          | 10070        | 10070    | 100,0    | 10070    | 10070  |       |        |    | 10070 |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
|  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE   |          |              |          |          |          |  |       |        |    |       | 5,000.00   | 5,000.00   | 5,000.00          | 5,000.00          | 20,000.00    | Current 2017       | 5,000.00   | -  |    | -      | 5,000.00   | Current 2017       |
| ADAPTIVE AND DISASTER-RESILIENT LGUs   |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              | regular            |            |    |    |        |            | regular            |
|  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| ENHANCING LGU CAPACITY ON DRR AND CCA  |          | -            |          |          | -        | 07   |       |        |    |       |            |            |                   |                   |              | Current 2017       |            |    |    |        |            | Current 2017       |
| - No. of LGUs coached on CDRA Assessment   |          |              |          |          | '        | 87   |       |        |    | 87    |            |            |                   |                   |              | regular            |            |    |    |        |            | regular            |
| OPERATION LISTO  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| No. of DILG RO2 OPERATION LISTO and IT Center  | 1        | 1            | 1        | 1        | 1        | 1  |       |        |    | 1     | 5,000.00   | 5,000.00   | 5,000.00          | 5,000.00          | 20 000 00    | Current 2017       | 5,000.00   |    |    | + -    |            | Current 2017       |
| maintained   | <u> </u> | <del> </del> | <u> </u> | <u> </u> | <u> </u> | <del>                                     </del> |       |        |    | '     | 0,000.00   | 3,000.00   | 3,000.00          | 5,000.00          | ·            | regular            | 0,000.00   |    |    |        |            | regular            |
|  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              | - 5                |            |    |    | 1      |            | 202.55             |
|  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    |        |            |                    |
| STRENGTHENED INTERNAL  |          |              |          |          |          |  |       |        |    |       | 561,500.00 | 886,500.00 | 873,500.00        | 1,661,500.00      | 3,983,000.00 | Current 2017       | 482,297.80 | -  | -  | -      | 482,297.80 | Current 2017       |
| ORGANIZATIONAL CAPACITY  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              | regular            |            |    |    |        |            | 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  |          |              |          |          |          |  |       |        |    |       |            |            |                   |                   |              |                    |            |    |    | 1      |            |                    |
| A. Trainings/Seminars/Conferences  |          |              |          |          |          |  |       |        |    |       |            |            | <b>50.00</b> 0.00 | <b>50.00</b> 5.55 | ,            | 0 1001-            |            |    |    |        |            | 0 1001-            |
| a.CESOs and CESEs  |          |              |          | 4        |          | 1  |       |        |    |       |            |            | 50,000.00         | 50,000.00         |              | Current 2017       |            |    |    | 1      | -          | Current 2017       |
| - No. of activities attended   |          |              | 1        | 1        | 2        | 1 1  | oxdot |        |    | 1     |            |            |                   |                   |              | regular            |            |    |    |        |            | regular            |

| OUTCOME AREA/PROGRAM/PROJECT/ MAJOR                                    |      |          |       |          |          |      |    |        |    |       |            |            |            |            |                                       | FINANCIAL REQUI    | REMENTS   |    |    |        |           |                   |
|--|------|----------|-------|----------|----------|------|----|--------|----|-------|------------|------------|------------|------------|---------------------------------------|--------------------|-----------|----|----|--------|-----------|-------------------|
| DELIVERABLES AND PERFORMANCE INDICATOR                                 |      |          | TARGE |          |          |      |    | 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  | 45,000,00                             | Current 2017       | 51,907.00 |    |    |        | 54 007 00 | Current 2017      |
| - No. of personnel assisted:   |      | -        |       | 1        | 1        | 1    |    |        |    | 1     |            |            |            | 15,000.00  | 15,000.00                             | regular            | 51,907.00 |    |    |        | 51,907.00 | regular           |
| - IVO. Of personnel assisted.  |      |          |       | <u>'</u> | <u> </u> | + '- |    |        |    | - +   |            |            |            |            |                                       | Togulai            |           |    |    |        |           | regulai           |
| 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       |           |    |    |        | -         | Current 2017      |
|  |      |          |       |          |          |      |    |        |    |       |            |            |            |            |                                       | regular            |           |    |    |        |           | regular           |
| d. Trainings/Seminars  |      |          |       |          |          |      |    |        |    |       | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00  | 200,000.00                            | Current 2017       | 39,955.40 |    |    |        | 39,955.40 | Current 2017      |
| - No. of activities attended   | 5    | 5        | 5     | 5        | 20       | 28   |    |        |    | 28    |            |            |            |            |                                       | regular            |           |    |    |        |           | regular           |
| - No. of participants sent   | 10   | 10       | 10    | 10       | 40       | 26   |    |        |    | 26    |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
|  |      |          |       |          |          |      |    |        |    |       |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
| e. SCORE   |      |          |       |          |          |      |    |        |    |       |            | 150,000.00 |            |            | 150,000.00                            | Current 2017       |           |    |    |        |           | Current 2017      |
| - No. of activities conducted  |      | 1        |       |          | 1        |      |    |        |    |       |            |            |            |            |                                       | regular            |           |    |    |        |           | regular           |
| - No. of personnel participated  |      | 60       |       |          | 60       |      |    |        |    |       |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
| f. To analy disting  |      |          |       |          |          |      |    |        |    |       |            | 200,000,00 | 400,000,00 |            | 200 200 20                            | 0                  |           |    |    |        |           | 0                 |
| f. Teambuilding  |      |          | 1     |          | _        |      |    |        |    |       |            | 200,000.00 | 400,000.00 |            | 600,000.00                            | Current 2017       |           |    |    |        | -         | Current 2017      |
| - No. of teambuilding activities conducted and monitored               |      | 2        | 4     | 1        | 6        |      | 1  |        |    |       |            |            |            |            |                                       | regular            |           |    |    |        |           | regular           |
|  |      | 40       | 180   |          | 220      |      |    |        |    |       |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
| - No. of personnel participated  |      | 40       | 100   |          | 220      |      | 1  |        |    |       |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
| g. LGOO II Induction training - 50th Batch                             |      |          |       |          |          |      |    |        |    |       | 100,000.00 |            |            |            | 100 000 00                            | Current 2017       | 68,545.00 |    |    |        | 68 545 00 | Current 2017      |
| - No. of Mock Oral Presentation conducted                              | 1    |          |       |          | 1        | 1    |    |        |    | 1     | 100,000.00 |            |            |            | 100,000.00                            | regular            | 00,343.00 |    |    |        | 00,343.00 | regular           |
| - No. of review sessions for SFI outputs conducted                     | 1    |          |       |          | 1        | + †  |    |        |    | 1     |            |            |            |            |                                       | Togulai            |           |    |    |        |           | regulai           |
| - No. of Mock Simulation Exercises conducted                           | 1    |          |       |          | 1        | 1    |    |        |    | 1     |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
| - No. of Mock Paper and Pencil Exam                                    |      |          |       |          |          | 1 1  |    |        |    | 1     |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
| · · · · · · · · · · · · · · · · · · ·                                  |      |          |       |          |          |      |    |        |    |       |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
| h. Formulation of Assessment Tool                                      |      |          |       |          |          |      |    |        |    |       |            |            | 5,000.00   |            | 5,000.00                              |                    |           |    |    |        |           |                   |
| - No. of assessment tool on quantitative and                           |      |          | 1     |          | 1        |      |    |        |    |       |            |            |            |            | ,                                     |                    |           |    |    |        |           |                   |
| qualitative cost-benefit analysis formulated                           |      |          |       |          |          |      |    |        |    |       |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
|  |      |          |       |          |          |      |    |        |    |       |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
| B. Recruitment, Selection and Placement                                |      |          |       |          |          |      |    |        |    |       |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
| a. Recruitment   |      |          |       |          |          |      |    |        |    |       | 2,000.00   | 2,000.00   | 9,000.00   | 2,000.00   | 15,000.00                             | Current 2017       | 20,592.00 |    |    |        | 20,592.00 | Current 2017      |
| - No. of screening conducted   |      |          | 1     |          | 1        |      |    |        |    |       |            |            |            |            |                                       | regular            |           |    |    |        |           | regular           |
| - No. of applicants endorsed for the PQE                               | 5    | 5        | 5     | 5        | 20       | 183  |    |        |    | 183   |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
| b. Recruitment of Job Order Employees                                  |      | <u> </u> |       |          |          |      |    |        |    |       |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
| - No. of interviews conducted  |      | 1        | 1     |          | 2        |      |    |        |    |       |            | 5,000.00   | 5,000.00   |            | 10,000.00                             |                    |           |    |    |        |           |                   |
| c. Placement   |      |          |       |          |          |      |    |        |    |       |            | 5,000,00   |            |            |                                       |                    |           |    |    |        |           |                   |
| - 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 HRIS developed - No. of training conducted on the use of HRIS |      | 1        |       |          | 1        |      |    |        |    |       |            | 5,000.00   |            |            | 5,000.00                              |                    |           |    |    |        |           |                   |
| e. Promotion and Upgrading   |      | + '-     |       |          | <u>'</u> |      |    |        |    |       | 50,000.00  | 30,000.00  |            |            | · · · · · · · · · · · · · · · · · · · | Current 2017       | 9,800.00  |    |    |        | 0 800 00  | Current 2017      |
| - No. of personnel assessed  |      |          |       |          |          |      |    |        |    |       | 30,000.00  | 30,000.00  |            |            | 00,000.00                             | regular            | 3,000.00  |    |    |        | 3,000.00  | regular           |
| LGOO V   | 89   |          |       |          | 89       | 98   |    |        |    | 98    |            |            |            |            |                                       | Togular            |           |    |    |        |           | Togulai           |
| LGOO V   | 7    |          |       |          | 7        | 18   |    |        |    | 18    |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
| - No. of RPSPB meeting conducted                                       |      | 1        | 3     | 4        | 8        | 1    |    |        |    | 1     |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
|  |      |          | 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       |           |    |    |        | -         | Current 2017      |
| - No. of activities conducted  |      | 1        |       | 1        | 4        |      |    |        |    |       |            |            |            |            |                                       | regular            |           |    |    |        |           | regular           |
| - No. of ROPMT meetings conducted                                      | 1    | 1        | 1     | 1        | 4        | 1    |    |        |    | 1     | 3,491.69   |            |            |            | 3,491.69                              | Sub-allotment from |           |    |    |        | -         | Sub-allotment fro |
|  |      |          |       |          |          |      |    |        |    |       |            |            |            |            |                                       | CO (2016)          |           |    |    |        |           | CO (2016)         |
| D. Rewards and Recognition   |      |          |       |          |          |      |    |        |    |       |            |            |            |            |                                       | Continuing         |           |    |    |        |           | Continuing        |
| a. STAR 2 (Search for Top Achievers in the Region)                     |      |          |       |          |          |      |    |        |    |       |            |            |            | 900,000.00 | 900,000.00                            |                    |           |    |    |        |           |                   |
| Awards   |      | ļ .      |       | 1        |          |      | 1  |        |    |       |            |            |            |            |                                       |                    |           |    |    | 1      |           |                   |
| - No. of policy formulated   |      | 1        |       | ļ .      | 1        |      |    |        |    |       |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
| - No. of evaluations conducted   |      |          |       | 1 1      | 1        |      | -  |        |    |       |            |            |            |            |                                       |                    |           |    |    |        |           |                   |
| - No. of validations conducted   |      | -        |       | 1        | 1        | 1    | 1  |        |    |       |            |            |            |            |                                       |                    |           |    |    | 1      |           |                   |
| - No. of awards conferred  |      |          | 1     |          |          |      |    |        |    |       |            |            |            |            |                                       |                    |           |    |    |        |           |                   |

| OUTCOME AREA/PROGRAM/PROJECT/ MAJOR                           |          |          | T45.5       | -      |       |    |     | A 071111     |    |       |            |            |            | TARGET                 |                        | FINANCIAL REQUIP        | REMENTS    |    |          | AOTUA     |            |                         |
|---|----------|----------|-------------|--------|-------|----|-----|--------------|----|-------|------------|------------|------------|------------------------|------------------------|-------------------------|------------|----|----------|-----------|------------|-------------------------|
| DELIVERABLES AND PERFORMANCE INDICATOR                        | 01       | Q2       | TARGE<br>Q3 | T Q4   | TOTAL | Q1 | Q2  | ACTUAL<br>Q3 | Q4 | TOTAL | Q1         | Q2         | Q3         | TARGET Q4              | TOTAL                  | FUND SOURCE             | Q1         | Q2 | Q3       | ACTUAL Q4 | TOTAL      | FUND SOURCE             |
| Individual  | Q1       | QZ       | Ų3          | 6      | 6     | QI | Q2  | Q3           | Q4 | TOTAL | ŲΙ         | Q2         | Ų3         | Q4                     | IUIAL                  | FUND SOURCE             | QI         | Q2 | ્રા<br>ચ | Q4        | IUIAL      | FUND SOURCE             |
| Team  |          |          |             | 8      | 8     |    |     |              |    |       |            |            |            |                        |                        |                         |            |    |          |           |            |                         |
| - No. of awarding ceremonies conducted                        |          |          |             | 1      | 1     |    |     |              |    |       |            |            |            |                        |                        |                         |            |    |          |           |            |                         |
|   |          |          |             |        |       |    |     |              |    |       |            |            |            |                        |                        |                         |            |    |          |           |            |                         |
| E. Retirement  a. Retirement                                  |          |          |             |        |       |    |     |              |    |       |            | 20,000,00  | 20,000,00  | 15 000 00              | 75.000.00              | Ourse at 2017           |            |    |          |           |            | Current 2017            |
| - No. of retiring personnel assisted                          |          | 2        | 2           | 1      | 5     |    |     |              |    |       |            | 30,000.00  | 30,000.00  | 15,000.00              | 75,000.00              | Current 2017 regular    |            |    |          |           |            | regular                 |
| b. Pasasalamat at Pagpupugay                                  |          |          |             | '      |       |    |     |              |    |       |            | 20,000.00  | 20,000.00  | 10,000.00              | 50.000.00              | Current 2017            |            |    |          |           |            | Current 2017            |
| Program for Retirees  |          |          |             |        |       |    |     |              |    |       |            |            |            | ,                      |                        | regular                 |            |    |          |           |            | regular                 |
| - No. of activities conducted                                 |          | 2        | 2           | 1      | 5     |    |     |              |    |       |            |            |            |                        |                        |                         |            |    |          |           |            |                         |
|   |          |          |             |        |       |    |     |              |    |       |            |            |            |                        |                        |                         |            |    |          |           |            |                         |
| F. Listong Pampamilyang Pilipino for DILG                     |          |          |             |        |       |    |     |              |    |       | 50,000.00  |            |            |                        | 50,000.00              | Current 2017            |            |    |          |           |            | Current 2017            |
| Regional Office - No. of Orientation on disaster preparedness | 1        |          |             |        |       |    |     |              |    | 4     |            |            |            |                        |                        | regular                 |            |    |          |           |            | regular                 |
| conducted   | <u> </u> |          |             |        | '     | '  |     |              |    |       |            |            |            |                        |                        |                         |            |    |          |           |            |                         |
| Conducted   |          |          |             |        |       |    |     |              |    |       |            |            |            |                        |                        |                         |            |    |          |           |            |                         |
|   |          |          |             |        |       |    |     |              |    |       |            |            |            |                        |                        |                         |            |    |          |           |            |                         |
| 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 |                         |
| Initial Phase of ISO  |          |          |             |        |       |    |     |              |    |       | 50,000.00  | 50,000.00  | 50,000.00  | 50,000.00              | 200,000.00             | Sub-allotment from      |            |    |          |           | •          | Sub-allotment from      |
|   |          |          |             |        |       |    |     |              |    |       |            |            |            |                        |                        | CO (2017)               |            |    |          |           |            | CO (2017)               |
|   |          |          |             |        |       |    |     |              |    |       |            |            |            |                        |                        | Current                 |            |    |          |           |            | Current                 |
| A. Planning conference  |          |          |             |        |       |    |     |              |    |       | 15,000.00  | 25,000.00  | 15,000.00  | 25,000.00              | 80 000 00              | Current 2017            | 16,850.00  |    |          |           | 16.850.00  | Current 2017            |
| - No. of Regional Planning conference conducted               | 1        | 1        | 1           | 1      | 4     | 4  |     |              |    | 4     | 10,000.00  | 20,000.00  | 10,000.00  | 20,000.00              | 00,000.00              | regular                 | 10,000.00  |    |          |           | 10,000.00  | regular                 |
| - No. of Division Planning conference conducted               |          | 1        |             | 1      | 4     |    |     |              |    | -     | 1,074.88   |            |            |                        | 1,074.88               | Sub-allotment from      | 1,074.88   |    |          |           | 1,074.88   | Sub-allotment from      |
| Ţ.  |          |          |             |        |       |    |     |              |    |       | ,          |            |            |                        |                        | CO (2016)               | ·          |    |          |           |            | CO (2016)               |
| B. Formulation of Policies                                    |          |          |             |        |       |    |     |              |    |       |            |            |            |                        |                        | Continuing              |            |    |          |           |            | Continuing              |
| RMC/EXECOM  |          |          |             |        |       |    |     |              |    | _     | 50,000.00  | 15,000.00  | 15,000.00  | 20,000.00              | 100,000.00             |                         | 10,525.50  |    |          |           | 10,525.50  | Current 2017            |
| - No. of meetings conducted                                   | 1        | 1        | 1           | 1      | 4     | 3  |     |              |    | 3     |            |            |            |                        |                        | regular                 |            |    |          |           |            | regular                 |
| - No. of policy formulated                                    |          |          | 1           |        | 1     |    |     |              |    |       |            |            |            |                        |                        |                         |            |    |          |           |            |                         |
| COFFEE:   |          |          |             |        |       |    |     |              |    |       |            | 20,000.00  |            | 20,000.00              | 40.000.00              | Current 2017            | 3,000.00   |    |          |           | 3.000.00   | Current 2017            |
| - No. of meetings conducted                                   |          | 1        |             | 1      | 2     | 1  |     |              |    | 1     |            | 20,000.00  |            | 20,000.00              | 10,000.00              | regular                 | 0,000.00   |    |          |           |            | regular                 |
| Ţ   |          |          |             |        |       |    |     |              |    |       |            |            |            |                        |                        |                         |            |    |          |           |            |                         |
| C. Monitoring and Review of                                   |          |          |             |        |       |    |     |              |    |       |            |            |            |                        |                        |                         |            |    |          |           |            |                         |
| Administrative concerns                                       |          |          |             |        |       |    |     |              |    |       |            | 22.222.22  |            |                        |                        |                         |            |    |          |           |            |                         |
| a. Audit Exit Conferences     - No. of conferences conducted  |          | 1        |             |        |       |    |     |              |    |       |            | 20,000.00  |            |                        | 20,000.00              | Current 2017            | 2,100.00   |    |          |           | 2,100.00   | Current 2017            |
| b. Review of Financial Report                                 |          | <u> </u> |             |        | 1     |    |     |              |    | 1     | 7,500.00   | 7,500.00   | 7,500.00   | 7,500.00               | 30,000,00              | regular<br>Current 2017 | 4,210.00   |    |          |           | 4 210 00   | regular<br>Current 2017 |
| - No. of reviews conducted                                    | 1        | 1        | 1           | 1      | 4     | 3  |     |              |    | 3     | 7,000.00   | 7,000.00   | 7,300.00   | 7,300.00               | 30,000.00              | regular                 | 4,210.00   |    |          |           | 4,210.00   | regular                 |
| c. Inventory of Office Properties, Plant & Equipment          | <u> </u> |          |             |        |       |    |     |              |    |       |            |            |            |                        |                        | - eguisii               |            |    |          |           |            | 1090.0                  |
| - No. of Inventory conducted                                  | 5        |          | 6           |        | 11    | 0  |     |              |    | 0     | 20,000.00  |            | 20,000.00  |                        | 40,000.00              | Current 2017            |            |    |          |           | -          | Current 2017            |
|   |          |          |             |        |       |    |     |              |    |       |            |            |            |                        |                        | regular                 |            |    |          |           |            | regular                 |
| D. 5S Evaluation  |          |          |             |        |       |    |     |              |    |       |            |            |            |                        |                        |                         |            |    |          |           |            |                         |
| - No. of evaluations conducted - PO (semestral)               |          | 5        |             | 5      | 10    |    |     |              |    |       |            | 30,000.00  |            | 30,000.00              | 60,000,00              | Current 2017            |            |    |          |           |            | Current 2017            |
| - 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                 |
| 2.1.00.00 (4.0.10.1)  |          | <u> </u> | <u>'</u>    |        | 1     |    |     |              |    |       | .,000.00   | 1,000.00   | 1,000.00   | .,000.00               | 0,000.00               | - ogunum                |            |    |          |           |            | - ogaia:                |
| - No. of 5S meetings conducted                                |          | 1        |             | 1      | 2     |    |     |              |    |       |            | 5,000.00   |            | 5,000.00               | 10,000.00              | Current 2017            |            |    |          |           |            | Current 2017            |
|   |          |          |             |        |       |    |     |              |    |       |            |            |            |                        |                        | regular                 |            |    |          |           |            | regular                 |
| - Conferement of 5S Awards                                    |          |          |             |        |       |    |     |              |    |       |            |            |            |                        |                        |                         |            |    |          |           |            |                         |
| - No. of awards conferred                                     |          |          |             |        | -     |    |     |              |    |       |            |            |            | CE 000 00              | 05.000.00              | Current 0047            |            |    |          |           |            | Current 2047            |
| - PO<br>- Division  |          |          |             | 5<br>4 | 5     |    |     |              |    |       |            |            |            | 65,000.00<br>55,000.00 | 55,000.00<br>55,000.00 | Current 2017            |            |    |          |           |            | Current 2017 regular    |
| - DIVISION  |          |          |             |        |       |    |     |              |    |       |            |            |            | 55,000.00              | 55,000.00              | Togulai                 |            |    |          |           |            | Togulai                 |
| E. Procurement  |          |          |             |        |       |    |     |              |    |       | 20,000.00  | 20,000.00  | 20,000.00  | 20,000.00              | 80,000.00              | Current 2017            | 18,960.00  |    |          |           | 18,960.00  | Current 2017            |
| - No. of BAC meetings conducted                               | 10       | 10       | 10          | 10     | 40    | 10 |     |              |    | 10    |            |            |            |                        |                        | regular                 |            |    |          |           |            | regular                 |
|   |          |          |             |        |       |    |     |              |    |       |            |            |            |                        |                        |                         |            |    |          |           |            |                         |
| F. Maintenance of Citizens' Charter                           |          | 4        | 4           |        |       |    |     |              |    |       | 1,500.00   | 1,500.00   | 1,500.00   | 1,500.00               | 6,000.00               | Current 2017            |            |    |          |           | •          | Current 2017            |
| - No. of CC maintained and updated                            | 1        | 1        | 1           | 1      | 1     | 1  |     |              |    | 1     |            |            |            |                        |                        | regular                 |            |    |          |           |            | regular                 |
|   |          | I        | I           | I      | 1     | 1  | ı I |              |    |       |            |            |            |                        |                        | 1                       |            |    | 1        |           |            | i                       |

| OUTCOME AREA/RROADAM/R |          |          |          |      |       |          |    |        |      |      |              |              |              |              |               | FINANCIAL REQUI            | REMENTS      |    |          |        |                |                      |
|--|----------|----------|----------|------|-------|----------|----|--------|------|------|--------------|--------------|--------------|--------------|---------------|----------------------------|--------------|----|----------|--------|----------------|----------------------|
| OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR   |          |          | TARGE    | T    |       |          |    | ACTUAL |      |      |              |              |              | TARGET       |               |                            |              |    |          | ACTUAL |                |                      |
|  | Q1       | Q2       | Q3       | Q4   | TOTAL | Q1       | Q2 | Q3     | Q4 T |      | 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        |    |        |      | n    | 123,000.00   | 123,000.00   | 123,000.00   | 123,000.00   | 500,000.00    |                            | 0,300.00     |    |          | +      | 0,300.00       | regular              |
| - Maintenance and Upgrading of ICT Equipment   | 1        | <u>'</u> | <u>'</u> | '    | 1     | 1        |    |        |      | 1    | 154,793.75   | 154,793.75   | 154,793.75   | 154,793.75   | 619 175 00    | regular Sub-allotment from | 331,270.00   |    |          | +      | 331 270 00     | Sub-allotment from   |
| - Maintenance of Media Center  | <u>'</u> | 1        |          |      | 1     | <u>'</u> |    |        |      | -    | 104,730.70   | 104,730.70   | 104,730.70   | 104,730.73   | 013,173.00    | CO (2017)                  | 331,270.00   |    |          |        | 331,270.00     | 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     | 10 028 77     | Sub-allotment from         |              |    |          |        | _              | Sub-allotment from   |
| - Website Subscription/Maintenance of Website  | 1        | 1        | 1        | 1    | 1     | 1        |    |        |      | 1    | 4,302.13     | 4,302.13     | 4,302.13     | 4,302.20     | 19,320.77     | 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    |              |              |              |              |               | - Containaing              |              |    |          |        |                | - Continuing         |
| - 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         |
| The of moduligorosmoleness solidates   |          |          |          |      |       | <u> </u> |    |        |      |      |              | 20,000.00    |              | 20,000.00    | 10,000.00     | regular                    | 110,200.00   |    |          |        | 140,200.00     | 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         |
| - Province   | s        | 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    | 1,026,750.00 | 3,926,750.00 | 3,926,750.00 | 4,626,750.00 | 16,507,000.00 |                            | 1,593,782.61 |    | <u> </u> | -      | 1,593,782.61   |                      |
| Annual Medical check up for personnel  |          |          |          |      |       |          |    |        |      |      | .,020,100100 | 0,020,100.00 | 0,020,100.00 | 500,000.00   |               | Current 2017               | 1,000,102.01 |    |          |        | - 1,000,102.01 | 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   |          |    |        |      |      |              |              |              |              |               |                            |              |    |          |        |                |                      |
| Dublications   |          |          |          |      |       |          |    |        |      |      |              |              |              |              |               |                            |              |    |          |        |                |                      |
| Publications:  | -        | 100      |          |      |       |          |    |        |      |      | 100,000.00   |              |              |              | 400 000 00    | Current 2017               |              |    |          |        |                | Current 2017         |
| - No. of copies of 2016 Annual Reports printed, reproduced and distributed   |          | 100      |          |      |       |          |    |        |      |      | 100,000.00   |              |              |              | 100,000.00    | Current 2017               |              |    |          |        | -              | regular              |
| printed, reproduced and distributed  | +        |          |          |      |       |          |    |        |      |      |              |              |              |              |               | regular                    |              |    |          |        |                | 1 <del>0</del> gulai |
| - No. of copies of Amariong printed,   | 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         |
| reproduced and distributed   | 1 330    | "        |          |      |       |          |    |        |      |      | ,            | 25,250.00    | 25,200.00    | 22,230.00    | ,             | 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 | <u> </u>      | Current 2017               | 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   |          |          |          |      |       | 1        |    |        |      |      | 113,502.00   | 113,502.00   | 113,502.00   | 113,502.00   | 454,008.00    |                            | 113,302.00   |    |          |        | 113,302.00     |                      |

| OUTCOME AREA/RROODAM/RRO JEST/ MA JOR                                      |    |    |      |    |       |    |    |        |    |       |              |              |              |              |               | FINANCIAL REQUIR   | REMENTS    |    |    |        |            |                    |
|--|----|----|------|----|-------|----|----|--------|----|-------|--------------|--------------|--------------|--------------|---------------|--------------------|------------|----|----|--------|------------|--------------------|
| OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR |    |    | TARG | ET |       |    |    | ACTUAL |    |       |              |              |              | TARGET       |               |                    |            |    |    | ACTUAL |            |                    |
| DELIVERABLES AND PERFORMANCE INDICATOR                                     | 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       | 692,517.61 |    |    |        | 692,517.61 | Current 2017       |
|  |    |    |      |    |       |    |    |        |    |       |              |              |              |              |               | regular            |            |    |    |        |            | 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    |              |              |              |              |               |                    |            |    |    |        |            |                    |
|  |    |    |      |    |       |    |    |        |    |       |              |              |              |              |               |                    |            |    |    |        |            |                    |

<sup>\*</sup>Highloghted in yellow are corrections/additional indicators

Prepared and submitted by:

Approved by:

ARIANNE BENNEVIC B. BATUGAL
Regional Planning Officer

CHERITA P. FURIGAY
AO V/ OIC-Budget Officer

Regional Director

<sup>\*\*</sup> Color Blue Text are Centrally Managed Funds

| REMARKS   |  |
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| see list of LGUs  |  |
| All CMs are targeted for 2017 (one CRN organized per CMs) |  |
| request to drop indicator from opb                        |  |
| per guidance from CO target                               |  |
| should be muns. not barangays.                            |  |
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| Province of Isabela                                       |  |
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| see list of LGUs  |  |
| see list of LGUs  |  |
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| REMARKS                               |
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| o available guidelines on BPOPS<br>et |
|                                       |
| 4 Approved, 64 draft                  |
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| waiting TOT from Bureau oncerned      |
|                                       |
| waiting IEC materials from BLGS       |
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| ee list of LGUs                       |
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|                                       |
| asibu, Sta. Fe, NV & Abulug, Cag.     |
|                                       |
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| REMARKS  |
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| Awaiting list of LGUs from                                   |
| VSS-PMO  |
| San Isidro, Isabela  |
| Oupax del Sur & Kayapa(2), NV                                |
| Claveria (5), Cag.;San Pablo, Isa.                           |
|  |
| A. Castañeda & Kayapa, NV                                    |
| odotanoda a rajapa, rev                                      |
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| Sta. Maria, Isabela  |
| See list of LGUs   |
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| Piat, Cagayan & Basco, Batanes                               |
| See list of LGUs   |
| Mallig, Isabela  |
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| Palanan, Isa. and Basco, Batanes                             |
| on going procurement   |
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| vana Datamas 9 Turas Cari                                    |
| vana, Batanes & Tuao, Cag.<br>San Pablo, Isa. & Abulug, Cag. |
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| Aparri, Cagayan  |
| Mallig, Isabela  |
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| M. F. Drawins  |
| All 5 Provinces Ferminal Reports sent to CO                  |
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| REMARKS   |
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| see list of LGUs  |
| Nagtipunan, Quirino   |
| Tragapanan, danna   |
| On going submission of technical documents                    |
| as the need arises  |
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| Sanchez Mira, Cag.;Palanan,Isa.<br>Diffun,Qui. and Kayapa, NV |
| Kasibu, Quezon & Ambaguio, NV                                 |
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| I Clio włost I CAT VANAC                                      |
| LGUs w/out LCAT VAWC  |
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| 10% of barangays  |

| REMARKS                   |
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| 0% of barangays           |
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| o be conducted on May vet |

## REMARKS SGLG Nat'l. orientation to be conducted on April 25-28, 2017 Utilization Conference for Batanes Province & 6 municipalities will be scheduled May after the SGLG National Orientation data collection to be completed after assessment on May Tuao, Cag.,Prov. of Isabela (2) Saguday & Prov. of Quirino Ilagan, Isabela

| REMARKS  |
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| allo, Cag. and Echague, Isa.                                 |
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| an Mateo, Isa. and Solano, NV                                |
|  |
| antiago City   |
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| Chart Haven Jan  |
| Ismeña, City of Ilagan, Isa.;<br>abben, Allacapan, Cag.; and |
| apaz, Saguday, Quirino                                       |
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| ee list of LGUs<br>ee list of LGUs                           |
| ee list of LGUs  |
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| Il Muns. Except Sabtang and bayat of Batanes                 |
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| REMARKS   |
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| 50% of barangays  |
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| 13 Legal opinions prepared                              |
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| CO and RO will conduct  Awaiting guidelines from Bureau |
| concerned   |
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| LCA will conduct  |
| LGA will conduct  |
| CO will conduct   |
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| Awaiting guidelines from Pursey                         |
| Awaiting guidelines from Bureau concerned               |
|   |
| see list of LGUs  |
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| REMARKS   |
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| All Cities and Municipalities                             |
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| Sanchez Mira, Cag.; Roxas and Fumauini, Isa.              |
| Sta. Ana, Cag.;Cabatuan, Isa.;                            |
| and Dagabag, TV   |
|   |
| Awaiting TOT from Bureau                                  |
| concerned Cagayan, Isabela & NV                           |
| Awaiting TOT from Bureau                                  |
| concerned   |
| Augiting TOT from Durage                                  |
| Awaiting TOT from Bureau concerned                        |
|   |
| PG Isa. (2), PG Qui. (4), PG NV                           |
|   |
| PG Isa. (2), PG NV (2)                                    |
|   |
| awaiting list from Bureau concerned                       |
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| All Cities and Muns of Cag., Isa.<br>Quirino and NVizcaya |
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| be conducted 2nd quarter                  |
| 5 50 conducted 2nd quarter                |
| Oue to the on-going repair and            |
| arious construction projects in the       |
| Region, 5S evaluation is not yet onducted |
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| Gasoline, Oil and Lubricants              |
| accoming on and Eubitouillo               |

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