

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
CY 2017
2ND QUARTER STATISTICAL ACCOMPLISHMENT REPORT

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

*Highloghted in yellow are with corrections/additional indicators/other accomplishments not included in the OPB

** Color Blue Text are Centrally Managed Funds

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR													FINANCIAL REQUIREMENTS											
	TARGET						ACTUAL						TARGET						ACTUAL					
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
A. CURRENT													53,090,750.00	5,205,750.00	5,427,750.00	7,195,750.00	70,920,000.00	Current 2017	2,176,590.43	2,565,280.15	-	-	4,741,870.58	Current 2017
TOTAL MOOE													4,983,250.00	5,098,250.00	5,320,250.00	7,088,250.00	22,490,000.00	regular	2,176,590.43	2,538,396.01	-	-	4,714,986.44	regular
PROGRAMMABLE													956,500.00	1,171,500.00	1,393,500.00	2,461,500.00	5,983,000.00		582,807.82	992,895.74	-	-	1,575,703.56	
MANDATORY/FIXED EXPENSES													4,026,750.00	3,926,750.00	3,926,750.00	4,626,750.00	16,507,000.00		1,593,782.61	1,545,500.27	-	-	3,139,282.88	
POC 2017													107,500.00	107,500.00	107,500.00	107,500.00	430,000.00		-	26,884.14	-	-	26,884.14	
SALINTUBIG 2017													48,000,000.00	-	-	-	48,000,000.00		-	48,000,000.00	-	-	48,000,000.00	
B. CONTINUING													1,516,366.50	1,516,366.50	1,516,366.49	1,516,366.49	6,065,465.98		1,868,245.16	18,274.42	-	-	1,886,519.58	
MOOE													597,487.02	597,487.02	597,487.02	597,487.02	2,389,948.08		336,428.93	-	-	-	336,428.93	
PROGRAMMABLE																	-						-	
MANDATORY													597,487.02	597,487.02	597,487.02	597,487.02	2,389,948.08		336,428.93				336,428.93	
POC 2016													11,093.06	11,093.06	11,093.05	11,093.05	44,372.22		-	18,274.42	-	-	18,274.42	
CAPITAL OUTLAY 2016													907,786.42	907,786.42	907,786.42	907,786.42	3,631,145.68		1,531,816.23					
C. CENTRALLY MANAGED FUNDS													11,531,239.46	7,838,356.69	134,910.69	134,911.70	19,639,418.54	Sub-allotment from CO 2016	3,526,545.41	5,525,691.56	-	-	9,052,236.97	Sub-allotment from CO 2016
																		Continuing/ Current 2017						Continuing/ Current 2017
I. PROGRAMMABLE																								
PEACEFUL, ORDERLY AND SAFE LGUs													37,500.00	47,500.00	37,500.00	47,500.00	170,000.00	Current 2017	15,000.00	11,100.00	-	-	26,100.00	Current 2017
																		regular						regular
Mamayang Ayaw Sa Anomalya, Mamayang 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	9,100.00			14,100.00	Current 2017
MASA MASID 2016 target LGUs																		regular						regular
- No. of MASA MASID Teams monitored																								
Cities	4	4	4	4	4	4	4	4	4				296,771.17				296,771.17	Sub-allotment from CO (2016)	228,529.25	23,677.51			252,206.76	Sub-allotment from CO (2016)
Municipalities	11	11	11	11	11	11	89	89	89									Continuing						Continuing
Barangays	497	497	497	497	497	497	2311	2,311	2311															
- No. of organized Community Rehabilitation Network (CRN) monitored																								
Cities	4	4	4	4	4	4	3	1	4															
Municipalities	11	11	11	11	11	11	53	36	89															
- No. of organized Community Rehabilitation Network (CRN) in barangays with drug affectation	251		251																					
- No. of Provincial Trainings on Community Network (CRN) in barangays monitored		5	5																					
- No. of Provincial orientation/launching conducted	1		1				1		1															
MASA MASID 2017 target LGUs														100,750.00			100,750.00	Sub-allotment from CO (2017)		3,130.00			3,130.00	Sub-allotment from CO (2017)
- No. of MASA MASID Teams organized																		Current						Current
Barangays	326	326	652	327	327	654	2311	2,311	2,311															
- No. of MASA MASID Teams oriented																								
Barangays	326	326	652	327	327	654	2311	2,311	2,311															
- No. of CRN organized	10	10	20	10	17	27	56	37	93															
- No. of CRN oriented	10	10	20	10	17	47	24	12	36															
						0																		
Local Peace and Order Councils																								

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET						ACTUAL						FINANCIAL REQUIREMENTS						ACTUAL					
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
(LPOCs)													10,000.00	20,000.00	10,000.00	20,000.00	60,000.00	Current 2017 regular	5,000.00	2,000.00			7,000.00	Current 2017 regular
- No. of PCMBs monitored on POPS Plan formulated																								
Provinces	5		5				5		5															-
Cities	4		4				4		4															-
Municipalities	89		89				89		89															
Barangays	2311		2,311				-	2,311	2,311															
- No. of PCMBs with POPS Plan																								
Provinces	5		5				5		5															-
Cities	4		4				4		4															
Municipalities	89		89				89		89															
- No. of PCMBs monitored on the functionality of POCs																								
Provinces		5	5		5	5		5	5															
Cities		4	4		4	4		4	4															
Municipalities		89	89		89	89		89	89															
Barangays		2311	2,311		2311	2,311		2,311	2,311															
- No. of PCMs oriented on the Performance Management System for POPS																								
Provinces				5		5																		
Cities				4		4																		
Municipalities				89		89																		
- No. of POPS advocacy campaign conducted	1	2	3	2		2																		
- No. of RMCC Meetings provided with Secretariat Services		1	1		1	1		1	1															-
Local Anti Drug Abuse Councils (LADACs)													15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	Current 2017 regular	5,000.00				5,000.00	Current 2017 regular
- No. of PCMBs monitored on the functionality of LADAC																								
Provinces		5	5		5	5		5	5															
Cities		4	4		4	4		4	4															
Municipalities		89	89		89	89		89	89															
Barangays		2311	2311		2311	2311		2,311	2,311															
- No. of barangays with Barangay Anti-Drug Plan of Action	311	400	711	800	800	1,600	314	963	1,277															
Comprehensive Local Integration Program-Continuing													74,216.00	74,216.00	74,216.00	74,217.00	296,865.00	Sub-allotment from CO (2016) Continuing						Sub-allotment from CO (2016) Continuing
% of FRs provided with the following assistance:	100%	100%	100%	100%	100%	100%	100%		100%															
•Immediate Assistance																								
•Livelihood Assistance																								
•Firearms Remuneration																								
- No. of success stories documented		2	2																					
SOCIALLY-PROTECTIVE LGUs													85,000.00	55,000.00	60,000.00	70,000.00	270,000.00	Current 2017 regular	24,110.32	5,736.33	-	-	29,846.65	Current 2017 regular
SALINTUBIG																	-							
- No. of LGUs provided with TA																								
FY 2014	1	1	1			1	1	1	1				750,249.97	39,000.00			789,249.97	Sub-allotment from CO (2016) Continuing	103,330.00	42,188.64			145,518.64	Sub-allotment from CO (2016) Continuing
FY 2015	12	12	12	12	12	12	12	12	12															
FY 2016	3	3	3	3	3	3	3	3	3															
FY 2017				4	4	4																		
- No. of subprojects with FS/PP, MOA DED Procurement														15,000.00			15,000.00	Sub-allotment from CO (2017) Current						
FY 2017				4		4																		
- No.of LGUs provided with financial subsidy																								
FY 2017				4		4							48,000,000.00				48,000,000.00			48,000,000.00			48,000,000.00	
- No.of subprojects on going construction																								

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR													FINANCIAL REQUIREMENTS											
	TARGET						ACTUAL						TARGET						ACTUAL					
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
<i>FY 2014</i>	1		1			1	1		1															
<i>FY 2015</i>	4		4			4	3	1	4															
<i>FY 2016</i>	6	6	12	4		4	6	9	15															
- No. of subprojects completed																								
<i>FY 2014</i>		1	1					0	0															
<i>FY 2015</i>		3	3		9	9	2	0	2															
<i>FY 2016</i>					16	16																		
Support for the BuB Process-Continuing																	-							
<u>PROVISION OF POTABLE WATER</u>																								
- No. of LGUs provided with TA													8,321,476.46	21,000.00			8,342,476.46	Sub-allotment from CO (2016)	2,830,258.12	2,984,448.92			5,814,707.04	Sub-allotment from CO (2016)
<i>FY 2014</i>	3	3	3	3	3	3	3	3	3									Continuing						Continuing
<i>FY 2015</i>	18	18	18	18	18	18	18	18	18															
<i>FY 2016</i>	13	13	13	13	13	13	13	13	13															
- No.of subprojects on going construction																								
<i>FY 2015</i>		4	4				1	1	1															
<i>FY 2016</i>	4	7	11				5	2	5															
- No. of subprojects completed																								
<i>FY 2014</i>			3	3		3	2		2															
<i>FY 2015</i>	4	6	10	3	5	8	7	2	9															
<i>FY 2016</i>		1	1	5	7	12	1		1															
<u>LOCAL ACCESS ROAD</u>																								
- No. of LGUs provided with TA																								
<i>FY 2014</i>	2	2	2	2	2	2	2		2															
- No.of subprojects on going construction																								
<i>FY 2014</i>	1	1	2				0	0	0								-							
- No. of subprojects completed																								
<i>FY 2014</i>		1	1	1		1		0	0															
<u>BUB OTHERS</u>																								
- No. of LGUs provided with TA																								
<i>FY 2015</i>	5	5	5	5	5	5	5		5															
<i>FY 2016</i>	10	10	10	10	10	10	10		10															
- No.of subprojects on going construction																								
<i>FY 2015</i>		1	1	1		1	2		2															
<i>FY 2016</i>	2	2	4				2		2															
- No. of subprojects completed																								
<i>FY 2015</i>	1	2	3	2		2	1		1															
<i>FY 2016</i>	1		1	5	4	9	1		1															
- % of CMs with non-moving projects provided with technical assistance	100%	100%	100%	100%	100%	100%	100%		100%															
- No. of BuB projects monitored on project implementation																								
<i>FY 2014</i>	100%	100%	100%	100%	100%	100%	100%		100%															
<i>FY 2015</i>	100%	100%	100%	100%	100%	100%	100%		100%															
<i>FY 2016</i>	100%	100%	100%	100%	100%	100%	100%		100%															
- No. of Provincial Stakeholders Forum Conducted	5		5				5		5															
- No. of CSO Monitoring Scheme established		1	1																					
- No. of RPRAT-LPRAT Dialogues conducted	3	3	6	3	3	6	5	3	8															
Community Based Monitoring System (CBMS) - BuB 2016-																								
- No. of Municipalities provided TA on: •Module I (Data Collection and Encoding)																	-							-
<i>Municipalities</i>	1	7	8				6	2	8															

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR													FINANCIAL REQUIREMENTS											
	TARGET						ACTUAL						TARGET						ACTUAL					
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
•Module II (Data Encoding and Map Digitizing)							1	3	4															
Assistance to Disadvantage Municipalities																	-							
- No. of ADM projects monitored	335	335	335	335	335	335	335	335	335				1,115,062.00	5,798,044.00			6,913,106.00	Sub-allotment from CO (2017) Current		1,948,982.00			1,948,982.00	Sub-allotment from CO (2017) Current
- % of LGUs provided with TA	100%	100%	100%	100%	100%	100%	100%	100%	100%															
Community Based Monitoring System (CBMS) -Non-BuB																								
- No. of Municipalities provided TA on:																								
•Module I (Data Collection and Encoding)																								
Municipalities				1		1	4		4															
•Module II (Data Encoding and Map Digitizing)																								
Municipalities					2	2	3		3															
Ugnayan ng Barangay at Simbahan (UBAS)													50,000.00				50,000.00	Current 2017 regular						Current 2017 regular
- No. of organized Expanded UBAS TWG monitored																								
Cities	4	4	4	4	4	4	4	4	4															
Municipalities	11	11	11	11	11	11	83	83	83															
Child-Friendly Local Government Audit (CFLGA)														20,000.00	20,000.00	20,000.00	60,000.00	Current 2017 regular						Current 2017 regular
- No. of organized and mobilized Audit Teams																								
Region		1	1					1	1															
Provinces		5	5					5	5															
- No. of Regional Audit Team Validation conducted				1		1																		
- No. of Provincial Audit Team Validation conducted				5		5																		
- No. of CMs assessed																								
Cities		2	2					3	3															
Municipalities		45	45					55	55															
Monitoring of the Functionality of LCPC													5,000.00	5,000.00			10,000.00	Current 2017 regular		1,386.33				Current 2017 regular
- No. of LGUs monitored on the functionality of LCPC																								
Provinces		5	5					5	5															
Cities		4	4					4	4															
Municipalities		89	89					89	89															
Barangays		2311	2311					2311	2311															
- No. of LGUs with functional LCPC																								
Provinces		4	4					5	4															
Cities		3	3					4	3															
Municipalities		54	54					89	54															
Barangays		1156	1156					2311	1156															
Monitoring creation of LCATVAWC																5,000.00	5,000.00	Current 2017 regular						Current 2017 regular
- No. of LGUs with LCAT-VAWC																								
Provinces					1	1																		
Municipalities					10	10																		
Monitoring Establishment of Barangay VAW Desk																5,000.00	5,000.00	Current 2017 regular						Current 2017 regular
- No. of barangays monitored on the functionality of Barangay VAW Desk					231	231																		
Institutionalizing Gender Responsive Local Governance													30,000.00	30,000.00	20,000.00	20,000.00	100,000.00	Current 2017 regular	18,645.00	4,350.00			22,995.00	Current 2017 regular
- No. of PCMs monitored on the compliance to Magna Carta of Women:																								
- Creation/Strengthening/Reconstitution of GAD FPS																								

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR													FINANCIAL REQUIREMENTS											
	TARGET						ACTUAL						TARGET						ACTUAL					
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
Provinces	5	5	5	5	5	5	5		5															
Cities	4	4	4	4	4	4	4		4															
Municipalities	89	89	89	89	89	89	89		89															
- Formulation/Updating of GAD Code																								
Provinces	5	5	5	5	5	5	5		5															
Cities	4	4	4	4	4	4	4		4															
Municipalities	89	89	89	89	89	89	89		89															
- Establishment/Updating of GAD Database																								
Provinces	5	5	5	5	5	5	5		5															
Cities	4	4	4	4	4	4	4		4															
Municipalities	89	89	89	89	89	89	89		89															
- Preparation & submission of FY 2018 GAD Plans and Budget																								
Provinces	5	5	5	5	5	5	5		5															
Cities	4	4	4	4	4	4	4		4															
Municipalities	89	89	89	89	89	89	89		89															
- Preparation and submission of FY 2016 GAD Accomplishment Report																								
Provinces	5	5	5	5	5	5	5		5															
Cities	4	4	4	4	4	4	4		4															
Municipalities	89	89	89	89	89	89	89		89															
- No. of FY 2018 GAD Plans and Budget reviewed																								
Provinces				3	2	5																		
Cities				2	2	4																		
Municipalities				44	45	89																		
- No. of FY 2016 GAD Accomplishment Report reviewed																								
Provinces				3	2	5																		
Cities				2	2	4																		
Municipalities				44	45	89																		
- No. of Regional review sessions conducted		1	1					1	1															
- No. of Regional Utilization Conference conducted				1		1																		
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE GOVERNANCE													237,500.00	137,500.00	377,500.00	637,500.00	1,390,000.00	Current 2017 regular	51,399.70	101,892.00	-	-	153,291.70	Current 2017 regular
Transition Towards Federalism															10,000.00	10,000.00	20,000.00			13,345.00				
- No. of Barangays provided information and awareness training on federalism				578	578	1,156																		
Seal of Good Local Governance/LGPMS													100,000.00	100,000.00	100,000.00	100,000.00	400,000.00	Current 2017 regular	15,149.70	75,875.00			91,024.70	Current 2017 regular
- No. of Field Officers oriented for 2017 SGLG	93		93					93	93															
- No. of PCMs conducted Utilization Conference on the 2015 Governance Assessment Report																								
Provinces	5		5				4	1	5															
Cities	4		4				4		4															
Municipalities	89		89				83	6	89															
- No. of PCMs completed data collection for 2017 SGLG																								
Provinces	5		5					5	5															
Cities	4		4					4	4															
Municipalities	89		89					89	89															

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR													FINANCIAL REQUIREMENTS											
	TARGET						ACTUAL						TARGET						ACTUAL					
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
- No. of PCMs assessed for 2017 SGLG																								
Provinces		5	5					5	5															
Cities		4	4					4	4															
Municipalities		89	89					89	89															
- No. of PCMs completed 2017 SGLG online data entry																								
Provinces		5	5					5	5															
Cities		4	4					4	4															
Municipalities		89	89					89	89															
- No. of PCMs calibrated and validated for 2017 SGLG																								
Provinces		5	5																					
Cities		4	4																					
Municipalities		89	89																					
- % of SGLG passers conferred					100%	100%																		
Barangay Governance Performance Management System (BGPMS)														10,000.00			10,000.00	Current 2017 regular						Current 2017 regular
- No. of Barangays adopting BGPMS																								
Barangays		1156	1156																					
- No. of Barangays with SBGR																								
Barangays		1156	1156																					
Performance Challenge Fund													5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	Current 2017 regular	5,000.00				5,000.00	Current 2017 regular
- No. of PCF supported projects completed:																								
FY 2012 projects	1		1				0		0															
FY 2014 projects	1	1	2	3		3	3		3				40,470.00	107,600.00			148,070.00	Sub-allotment from CO (2016)					-	Sub-allotment from CO (2016)
FY 2015 projects	3	1	4	2		2	2	3	5															
FY 2016 projects	1	3	4	9	9	18	1	1	2					35,000.00			35,000.00	Sub-allotment from CO (2017) Current						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																								
Provinces					100%	100%																		
Cities					100%	100%																		
Municipalities					100%	100%																		
- No. of PCF completed projects documented		5	5																					
- No. of PCF projects monitored & reported																								
FY 2012 projects	1	1	1	1	1	1	1	1	1															
FY 2014 projects	5	5	5	5	5	5	5	5	5															
FY 2015 projects	6	6	6	6	6	6	6	6	6															
FY 2016 projects	22	22	22	22	22	22	22	22	22															
- No. of PCF projects assessed, approved and monitored																								
FY 2016 projects	22	22	22	22	22	22	22	22	22															
CSO-People's Participation Partnership Program																	-							
Citizen Satisfaction Index System													228,557.60				228,557.60	Sub-allotment from CO (2016) Continuing	15,023.16	193,886.84			208,910.00	Sub-allotment from CO (2016) Continuing
- No. of municipalities conducted CS Survey				2		2																		
- No. of municipalities with CS Reports				2		2																		
														449,790.00			449,790.00	Sub-allotment from CO (2017) Current						
- No. of municipalities conducted Utilization conference					2	2																		

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR													FINANCIAL REQUIREMENTS											
	TARGET						ACTUAL						TARGET						ACTUAL					
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
- No. of cities monitored on the implementation of CPAP				2	2	2																		
Citizen Satisfaction Index System-2nd Round Cities																								
- No. of City conducted CS Survey				1		1																		
- No. of City with CS Reports					1	1																		
- No. of City conducted Utilization Conference					1	1																		
Lupong Tagapamaya Incentives Awards													10,000.00		40,000.00		50,000.00	Current 2017 regular					-	Current 2017 regular
- No. of Regional Awards Committee organized				1		1							20,000.00	150,000.00			170,000.00	Sub-allotment from CO (2017) Current	13,140.00	55,370.00			68,510.00	Sub-allotment from CO (2017) Current
- No. of LTs assessed				5		5																		
- No. of regional winners provided with TA	3		3				3		3															
- No. of provincial nominees validated				5		5																		
Full Disclosure Policy													2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	Current 2017 regular	2,500.00	2,000.00			4,500.00	Current 2017 regular
- % of PCMBs fully complying																								
Provinces	80%	80%	80%	80%	80%	80%	80%	80%	80%															
Cities	80%	80%	80%	80%	80%	80%	100%	100%	100%															
Municipalities	80%	80%	80%	80%	80%	80%	86.52%	95.51%	95.51%															
Barangays	90%	90%	90%	90%	90%	90%	100%	100%	100%															
- No. of PCMBs fully complying																								
Provinces	4	4	4	4	4	4	4	5	5															
Cities	3	3	3	3	3	3	4	4	4															
Municipalities	71	71	71	71	71	71	77	85	85															
Barangays	2,080	2,080	2,080	2,080	2,080	2,080	2,311	2,311	2,311															
- % of PCMBs complying																								
Provinces	90%	90%	90%	90%	90%	90%	100%	100%	100%															
Cities	90%	90%	90%	90%	90%	90%	100%	100%	100%															
Municipalities	90%	90%	90%	90%	90%	90%	97.75%	98.88%	98.88%															
Barangays	90%	90%	90%	90%	90%	90%	100%	100%	100%															
- No. of PCMBs complying																								
Provinces	4	4	4	4	4	4	5	5	5															
Cities	3	3	3	3	3	3	4	4	4															
Municipalities	80	80	80	80	80	80	87	88	88															
Barangays	2,080	2,080	2,080	2,080	2,080	2,080	2311	2311	2311															
- No. of PCMBs monitored																								
Provinces	5	5	5	5	5	5	5	5	5															
Cities	4	4	4	4	4	4	4	4	4															
Municipalities	89	89	89	89	89	89	89	89	89															
Barangays	2311	2311	2311	2311	2311	2311	2311	2311	2311															
NEO/BNEO																								
- % of LCEs assisted on executive coaching for Newly Elected Officials				100%	100%	100%																		
- % of barangays provided general orientation for BNEO					50%	50%																		
Provision of Legal Opinion													20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	Current 2017 regular	13,850.00	3,672.00			17,522.00	Current 2017 regular
- % of queries provided with legal opinion	100%	100%	100%	100%	100%	100%	100%	100%	100%															
- % of OSG/DILG CO Legal Representation facilitated	100%	100%	100%	100%	100%	100%	100%	100%	100%															
Online Application for Foreign Travel													100,000.00				100,000.00	Current 2017 regular	14,900.00				14,900.00	Current 2017 regular
- No. of trainings on Foreign Travel conducted	1		1				1		1															

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR													FINANCIAL REQUIREMENTS											
	TARGET						ACTUAL						TARGET						ACTUAL					
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
Regional Incentives and Awards															200,000.00	500,000.00	700,000.00	Current 2017 regular		7,000.00			7,000.00	Current 2017 regular
(ARTA, BESTS, BT, BPOC, LT, LDRRMCs-Project PREPARE)																								
- No. of conferences conducted				4	2	6																		
- No. of Regional Guidelines enhanced				1		1																		
- No. of Search Committees re-activated																								
- Regional				1		1																		
- Provinces				5		5																		
- Cities				4		4																		
- Municipalities				89		89																		
- No. of provincial nominees evaluated				50		50																		
- No. of regional nominees evaluated				30	30	30																		
- No. of awarding ceremonies conducted					1	1																		
BUSINESS-FRIENDLY AND COMPETITIVE LGUs													30,000.00	40,000.00	40,000.00	40,000.00	150,000.00	Current 2017 regular	5,000.00	2,500.00	-	-	7,500.00	Current 2017 regular
Improve LGU Competitiveness and Ease of Doing Business (Component 1:Promotion and Advocacy of Public-Private Partnership for the People (P4)													10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	Current 2017 regular					-	Current 2017 regular
- No. of LGUs oriented on LGU P4 Project and P4 Database		5	5											80,000.00			80,000.00	Sub-allotment from CO (2017)						
- No. of LGUs assisted on the formulation of PPP Business Model and Collateral and IEC Materials				5		5								447,262.00			447,262.00	Current Sub-allotment from CO (2017)						
- No. of LGUs assisted in the development of P4 code				1		1												Current						
- No. of LGUs assisted on the formulation of Project-based Feasibility Study				5		5																		
- No. of P4 projects monitored, validated and evaluated				5	5	5																		
Improve LGU Competitiveness and Ease of Doing Business (Component 2:BPLS Automation)													10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	Current 2017 regular	2,500.00				2,500.00	Current 2017 regular
- No. of LGUs oriented on BPLS Automation	9		9				11		11				1,250.00	1,250.00	1,250.00	1,250.00	5,000.00	Sub-allotment from CO (2016)	3,920.00	1,080.00			5,000.00	Sub-allotment from CO (2016)
- No. of LGUs provided coaching assistance on BPLS automation		9	9	9	9	9												Continuing						Continuing
- No. of LGUs oriented on Enhanced BPLS	20		20				93		93															
Accelerating Investments for More Business in LGUs																								
- No. of LGUs provided follow-through TA on the formulation/ updating of Local Incetives and Investment Code (LIIC)													10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	Current 2017 regular	2,500.00	2,500.00			5,000.00	Current 2017 regular
Municipalities	1	1	2	1	1	2	3	1	4															
- No. of LGUs provided TA on RS4LG		3	3	3	3	3	3		3					10,000.00	10,000.00	10,000.00	30,000.00	Current 2017 regular					-	Current 2017 regular
Other Initiatives on Enhancing Business-Friendliness and Competitiveness of LGUs																								
- No. of LGUs coached on RS4LGs		2	2	2	3	5		3	3															
- No. of LGUs trained for Developing Sustainable LED																								

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR													FINANCIAL REQUIREMENTS											
	TARGET						ACTUAL						TARGET						ACTUAL					
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
f. Teambuilding														200,000.00	400,000.00		600,000.00	Current 2017 regular		422,350.00			422,350.00	Current 2017 regular
- No. of teambuilding activities conducted and monitored		2	2	4		4		3	3															
- No. of personnel participated		40	40	180		180		57	57															
g. LGOO II Induction training - 50th Batch													100,000.00				100,000.00	Current 2017 regular	68,545.00	64,134.50			132,679.50	Current 2017 regular
- No. of Mock Oral Presentation conducted	1		1				1		1															
- No. of review sessions for SFI outputs conducted	1		1				1		1															
- No. of Mock Simulation Exercises conducted	1		1				1		1															
- No. of Mock Paper and Pencil Exam							1		1															
h. Formulation of Assessment Tool															5,000.00		5,000.00							
- No. of assessment tool on quantitative and qualitative cost-benefit analysis formulated			1	1																				
B. Recruitment, Selection and Placement																								
a. Recruitment													2,000.00	2,000.00	9,000.00	2,000.00	15,000.00	Current 2017 regular	20,592.00	5,075.00			25,667.00	Current 2017 regular
- No. of screening conducted				1		1		1	1															
- No. of applicants endorsed for the PQE	5	5	10	5	5	10	183	38	221															
b. Recruitment of Job Order Employees																								
- No. of interviews conducted		1	1	1		1		1	1					5,000.00	5,000.00		10,000.00							
c. Placement																								
- No. of policy on placement of personnel formulated		1	1											5,000.00			5,000.00							
d. Human Resource Information System (HRIS)																								
- No. of HRIS developed		1	1					1	1					5,000.00			5,000.00			20,910.30				
- No. of training conducted on the use of HRIS		1	1					1	1					5,000.00			5,000.00							
e. Promotion and Upgrading													50,000.00	30,000.00			80,000.00	Current 2017 regular	9,800.00				9,800.00	Current 2017 regular
- No. of personnel assessed																								
LGOO V	89		89				98		98															
LGOO VI	7		7				18		18															
- No. of RPSPB meeting conducted		1	1	3	4	7	1	1	2											5,600.00			5,600.00	
C. Performance Management System																								
a. Establishment of databank																								
- No. of databank established					1	1																		
b. Strategic Performance Management System													5,000.00	10,000.00	5,000.00	10,000.00	30,000.00	Current 2017 regular					-	Current 2017 regular
- No. of activities conducted		1	1		1	1		1	1															
- No. of ROPMT meetings conducted	1	1	2	1	1	2	1	1	2				3,491.69				3,491.69	Sub-allotment from CO (2016) Continuing		3,491.69			3,491.69	Sub-allotment from CO (2016) Continuing
D. Rewards and Recognition																								
a. STAR 2 (Search for Top Achievers in the Region)																900,000.00	900,000.00							
Awards																								
- No. of policy formulated		1	1					1	1															
- No. of evaluations conducted					1	1																		
- No. of validations conducted					1	1																		
- No. of awards conferred																								
Individual					6	6																		
Team					8	8																		
- No. of awarding ceremonies conducted					1	1																		
E. Retirement																								
a. Retirement														30,000.00	30,000.00	15,000.00	75,000.00	Current 2017 regular		65,000.00			65,000.00	Current 2017 regular
- No. of retiring personnel assisted		2	2	2	1	3		3	3														-	Current 2017 regular
b. Pasasalamat at Pagpupugay														20,000.00	20,000.00	10,000.00	50,000.00	Current 2017 regular		42,372.75			42,372.75	Current 2017 regular
Program for Retirees																								
- No. of activities conducted		2	2	2	1	3		1	1															
F. Listong Pampamilyang Pilipino for DILG Regional Office													50,000.00				50,000.00	Current 2017 regular						Current 2017 regular
- No. of Orientation on disaster preparedness conducted	1		1				1		1															
2. Mgmt. System Enhancement													278,000.00	308,000.00	243,000.00	413,000.00	1,242,000.00		140,068.40	183,468.86	-	-	323,537.26	

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR													FINANCIAL REQUIREMENTS											
	TARGET						ACTUAL						TARGET						ACTUAL					
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
Initial Phase of ISO													50,000.00	50,000.00	50,000.00	50,000.00	200,000.00	Sub-allotment from		189,669.48			189,669.48	Sub-allotment from
- No. of capability building conducted		1	1					1	1									CO (2017)						CO (2017)
- No. of QMS Planning conducted		1	1					1	1									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	4,650.00			21,500.00	Current 2017
- No. of Regional Planning conference conducted	1	1	2	1	1	2	4		4									regular						regular
- No. of Division Planning conference conducted		1	1		1	1		1	1				1,074.88				1,074.88	Sub-allotment from	1,074.88				1,074.88	Sub-allotment from
																		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	Current 2017	10,525.50	21,350.00			31,875.50	Current 2017
- No. of meetings conducted	1	1	2	1	1	2	3	3	6									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		1	1	1		1									regular						regular
C. Monitoring and Review of Administrative concerns																								
a. Audit Exit Conferences														20,000.00			20,000.00	Current 2017	2,100.00				2,100.00	Current 2017
- No. of conferences conducted		1	1			1	1		1									regular						regular
b. Review of Financial Report													7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	Current 2017	4,210.00	12,900.00			17,110.00	Current 2017
- No. of reviews conducted	1	1	2	1	1	2	3	6	9									regular						regular
c. Inventory of Office Properties, Plant & Equipment																								
- No. of Inventory conducted	5		5	6		6	0	5	5				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		5	5		5	5					30,000.00		30,000.00	60,000.00	Current 2017					-	Current 2017
- Divisions (quarterly)	1	1	2	1	1	2							1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	regular					-	regular
- No. of 5S meetings conducted		1	1		1	1		1	1					5,000.00		5,000.00	10,000.00	Current 2017						Current 2017
																		regular						regular
- Conferement of 5S Awards																								
- No. of awards conferred																								
- PO					5	5										65,000.00	65,000.00	Current 2017					-	Current 2017
- Division					4	4										55,000.00	55,000.00	regular					-	regular
E. Procurement													20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	Current 2017	18,960.00	6,300.00			25,260.00	Current 2017
- No. of BAC meetings conducted	10	10	20	10	10	20	10	12	22									regular						regular
F. Maintenance of Citizens' Charter													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	1	1									regular						regular
G. Maintenance of Vehicles													37,500.00	37,500.00	37,500.00	37,500.00	150,000.00	Current 2017	78,122.90	123,918.86			202,041.76	Current 2017
- No. of vehicles maintained	7	7	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	14,350.00			20,650.00	Current 2017
- Enhancement of ICT Capability of Personnel	1	1	2	1	1	2												regular						regular
- Maintenance and Upgrading of ICT Equipment	1		1			1	1		1				619,175.00				619,175.00	Sub-allotment from	331,270.00	60,072.28			391,342.28	Sub-allotment from
- Maintenance of Media Center		1	1			1		1	1									CO (2017)						CO (2017)
- Maintenance of Server Room			1	1		1												Current						Current
- Maintenance of Data Center	1	1	1	1	1	1	1	1	1				4,982.19	4,982.19	4,982.19	4,982.20	19,928.77	Sub-allotment from		13,854.20			13,854.20	Sub-allotment from
- Website Subscription/Maintenance of Website	1	1	1	1	1	1	1	1	1									CO (2016)						CO (2016)
- Development of IT System	1	1	1	1	1	1	3	3	3									Continuing						Continuing
- Repair and upgrading of CCTV Camera	1	1	1	1	1	1		1	1															
- Maintenance of Network System	1	1	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	19,670.00	-	-	171,100.00	
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	3		3		1	1															
- 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																		

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR													FINANCIAL REQUIREMENTS											
	TARGET						ACTUAL						TARGET						ACTUAL					
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
b. LGRRC																								
- No. of meetings/conferences conducted		1	1		1	1	1		1					20,000.00		20,000.00	40,000.00	Current 2017	146,250.00	13,050.00			159,300.00	Current 2017
- No. of LG Forum conducted					1	1										150,000.00	150,000.00	regular					-	regular
- No. of Provincial LGRC assisted																		Current 2017						regular
- Provinces		1	1	1		1		2	2					20,000.00	20,000.00		40,000.00	regular					-	regular
- No. of LGRRC Library maintained	1	1	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
- % of interagency activities/meetings participated	100%	100%	100%	100%	100%	100%	100%	100%	100%				12,500.00	12,500.00	12,500.00	12,500.00	50,000.00	regular	5,180.00	6,620.00			11,800.00	regular
Other Accomplishments																								
Competency Assessment																				4,478.00			4,478.00	
- No. of meetings conducted								8	8															
- No. of Competency Assessment Tool administered, consolidated and interpreted								228	228															
III. MANDATORY													4,026,750.00	3,926,750.00	3,926,750.00	4,626,750.00	16,507,000.00		1,593,782.61	1,545,500.27	-	-	3,139,282.88	
Annual Medical check up for personnel																	500,000.00	Current 2017					-	Current 2017
- No. of medical check up conducted					1	1												regular						regular
- No. of personnel participated					200	200																		
Family Day/Sports Activities																200,000.00	200,000.00	Current 2017					-	Current 2017
- No. of activities conducted				1		1												regular						regular
- No. of personnel participated				225		225																		
Publications:																								
- No. of copies of 2016 Annual Reports printed, reproduced and distributed		100	100					100	100				100,000.00				100,000.00	Current 2017					-	Current 2017
																		regular						regular
- No. of copies of Amariong printed, reproduced and distributed	300	300	600	300	300	600	300	300	600				30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	Current 2017					-	Current 2017
																		regular						regular
Radio Program:													3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	Current 2017					-	Current 2017
- No. of radio guestings co-hosted		6	6	6	6	12												regular						regular
Downloaded to POs													1,188,450.00	1,188,450.00	1,188,450.00	1,188,450.00	4,753,800.00	Current 2017	901,265.00	944,716.00	-	-	1,845,981.00	Current 2017
- TEV													547,500.00	547,500.00	547,500.00	547,500.00	2,190,000.00	regular	314,200.00	62,148.00			376,348.00	regular
- Trainings/Seminars/Conferences													118,800.00	118,800.00	118,800.00	118,800.00	475,200.00		74,700.00	192,100.00			266,800.00	
- Supplies													170,448.00	170,448.00	170,448.00	170,448.00	681,792.00		172,263.00	113,632.00			285,895.00	
- Gasoline													113,502.00	113,502.00	113,502.00	113,502.00	454,008.00		113,302.00	151,336.00			264,638.00	
- Communication													238,200.00	238,200.00	238,200.00	238,200.00	952,800.00		226,800.00	425,500.00			652,300.00	
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	600,784.27			1,293,301.88	Current 2017
																		regular						regular
II. POC Fund													107,500.00	107,500.00	107,500.00	107,500.00	430,000.00	POC 2017		26,884.14			26,884.14	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		18,274.42			18,274.42	POC 2016
Region	1	1	2	1	1	2	1	1	2									regular-Continuing						regular-Continuing
Provinces	5	5	10	5	5	10	5	5	10															
Cities	4	4	8	4	4	8	4	4	8															
Municipalities	89	89	178	89	89	178	89	89	178															

Prepared and submitted by:

ARIANNE BENNEVIC B. BATUGAL
Regional Planning Officer

CHERITA P. FURIGAY
AO VI/ OIC-Budget Officer

Approved by:

JONATHAN PAUL M. LEUSEN, JR. CESO IV
Regional Director

REMARKS
To be conducted 3rd quarter. LGUs are not available because it overlaps with SGLG assessment
Awaiting TOT from Bureau concerned
National Training was conducted late and the identified target date of the Regional Rollout overlaps with the conduct of SGLG Assessment. However, a pre-planning activity for the training was conducted on June 23
Batanes on going procurement while Cagayan under pre-procurement
PG Isa. (2), PG NV (2)
awaiting list from Bureau concerned
All Cities and Muns of Cag., Isa.
Quirino and NVizcaya
per invitation
moved to 3rd quarter to prioritize national targets/PPAs

