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

2ND QUARTER STATISTICAL ACCOMPLISHMENT REPORT

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

*Highloghted in yellow are with correction ** Color Blue Text are Centrally Managed Funds	ons/additio	onal Indica	tors/other ac	ccomplishi	ments not	included in	the OPB																
Color Blue Text are Centrally Wandyeu Funus																	FINANCIAL REQUI	REMENTS					
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR			TAR	RGET					AC.	ΓUAL					TARGET						ACTUAL		
DELIVERABLES AND PERFORMANCE INDICATOR	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	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		Current 2017	2,176,590.43	2,565,280.15	-	-	4,741,870.58	
TOTAL MOOE PROGRAMMABLE												4,983,250.00 956,500.00	5,098,250.00 1,171,500.00	5,320,250.00 1,393,500.00	7,088,250.00 2,461,500.00	22,490,000.00 5,983,000.00	regular	2,176,590.43 582,807.82	2,538,396.01 992,895.74	-	-	4,714,986.44 1,575,703.56	regular
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	-	<u>-</u>	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												507.407.00	507.407.00	507.407.00	507.407.00	-		000 400 00				-	
MANDATORY POC 2016				-			-					597,487.02 11,093.06	597,487.02 11,093.06	597,487.02 11,093.05	597,487.02 11,093.05	2,389,948.08 44,372.22		336,428.93	18,274.42			336,428.93 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	10,274.42	-	-	10,214.42	
OALITAL OUTLAT 2010							+					901,100.42	501,100.42	301,100.42	301,100.42	3,031,143.00		1,001,010.20					
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	3,526,545.41	5,525,691.56	_	_	9.052.236.97	Sub-allotment from
												, ,	. ,000,000.00	10 1,0 10100	,		CO 2016	3,020,010111	5,0_5,001.00			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	CO 2016
																	Continuing/						Continuing/
																	Current 2017						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
I LACEI DE, ONDERET AND DAI E EGGS												37,300.00	47,500.00	37,300.00	47,300.00	170,000.00	regular	13,000.00	11,100.00			20,100.00	regular
Mamayang Ayaw Sa Anomalya, Mamamayang																							
Ayaw Sa Iligal na Droga (MASA MASID)												12,500.00	12,500.00	12,500.00	12,500.00	50,000.00	Current 2017	5,000.00	9,100.00			14,100.00	Current 2017
MASA MASID 2016 target LGUs																	regular						regular
- No. of MASA MASID Teams monitored	1	1	4		1		1	1				000 774 47				206 774 47	Sub-allotment from	228,529.25	23,677.51			252 206 76	Cultinal laters and finance
Cities Municipalities	11	11	11	11	11	11	4 89	89	89			296,771.17				290,771.17	CO (2016)	220,529.25	23,077.51			252,200.70	Sub-allotment from CO (2016)
Barangays	497	497	497	497	497	497	2311	2,311	2311								Continuing						Continuing
				1	1.0.		1										- Community						- Community
- 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	251		251																				
Network (CRN) in barangays with drug affectation	201		231																				
rotion (oral) in barangaye manarag anotiation																							
- No. of Provincial Trainings on Community		5	5																				
Network (CRN) in barangays																							
monitored																							
- No. of Provincial orientation/launching conducted	1		1				1		1														
- IVO. OF FTOVITICIAL OTTERITATION/NAUTICITING CONDUCTED	1		ı				+ '-		1														
MASA MASID 2017 target LGUs													100,750.00			100,750.00	Sub-allotment from		3,130.00			3,130.00	Sub-allotment from
- No. of MASA MASID Teams organized													·				CO (2017)						CO (2017)
Barangays	326	326	652	327	327	654	2311	2,311	2,311								Current						Current
- No. of MASA MASID Teams oriented		1					1																
Barangays	326	326	652	327	327	654	2311	2,311	2,311														
- No. of CRN organized - No. of CRN oriented	10	10	20 20	10	17 17	27 47	56 24	37	93														
- INO. OF CIVIN OFFERING	10	10	20	10	17	0	Z4	12	30														
Local Peace and Order Councils																							
			I	-	1	-		1								I	-	-			1	I	

																		FINANCIAL REQUIF	REMENTS					
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR			TAR	GET					ACTU	AL						TARGET					P	CTUAL		
DELIVERABLES AND PERFORMANCE INDICATOR	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	5,000.00	2,000.00			7,000.00	Current 2017
- No. of PCMBs monitored on POPS Plan formulated	_		_				-											regular					-	regular
Provinces Cities	5 4		5 4				5 4		5 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 Barangays		89 2311	89 2,311		89 2311	89 2,311		89 2,311	89 2,311															
Darangays			_, ~			_,=,-,1		_,511	_,•															
- No. of PCMs oriented on the Performance Management																								
System for POPS Provinces				5		5																		
Cities				5 4		4																		
Municipalities				89		89																		
	,																							
- No. of POPS advocacy campaign conducted	1	2	3	2		2																		
- No. of RMCC Meetings provided with		1	1		1	1		1	1															
Secretariat Services																								
													4-000	4-0000	4-00000	4-00000			5,000,00					
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																		regulai						regulai
of LADAC																								
Provinces		5	5		5	5		5	5															
Cities Municipalities		4 89	4 89		4 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						Sub-allotment from
% of FRs provided with the following assistance:	100%	100%	100%	100%	100%	100%	100%		100%				7 1,210.00	11,210.00	11,210.00	71,217.00		CO (2016)						CO (2016)
•Immediate Assistance																		Continuing						Continuing
Livelihood Assistance Firearms Remuneration																								
*Firediths Remuneration																								
- No. of success stories documented		2	2																					
SOCIALLY-PROTECTIVE LGUs													85 000 00	55,000.00	60,000.00	70,000.00	270,000.00	Current 2017	24,110.32	5,736.33	_	_	20 8/6 65	Current 2017
SOUNDET PROTECTIVE EGGS														33,000.00	00,000.00	70,000.00		regular	- 24, 110.32	- 3,130.33			23,040.03	regular
SALINTUBIG																	-	-						_
- No. of LGUs provided with TA	1		4			A	1	4	4				750 040 07	20,000,00			700.040.07	Cub allatera et france	402 220 00	40 400 C4			4.4E E40.04	Cub allatera est for
FY 2014 FY 2015	12	12	1 12	12	12	12	12	12	12				750,249.97	39,000.00			/89,249.9/	Sub-allotment from CO (2016)	103,330.00	42,188.64			140,018.64	Sub-allotment from CO (2016)
FY 2016	3	3	3	3	3	3	3	3	3									Continuing						Continuing
FY 2017				4	4	4																		
- No. of subprojects with FS/PP, MOA DED														15,000.00			15,000.00	Sub-allotment from						
Procurement FY 2017				4		4												CO (2017) Current						
						-																		
- No.of LGUs provided with financial subsidy						_							40.555.55							40.000.000			10.000	
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																								
saap. sjood on going contraction																		ı						1

																		FINANCIAL REQUIF	REMENTS					
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR			TAF	RGET					ACTU	AL						TARGET		THO WOOD LE REGOR	(EIIIEIVI G		-	ACTUAL		
DELIVERABLES AND PERFORMANCE INDICATOR	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
FY 2014			1			1	1		1															
FY 2015			4	1		4	3	1	4															
FY 2016 - No. of subprojects completed	6	6	12	4		4	0	9	15															
FY 2014	!	1	1					0	0															
FY 2015		3	3		9	9	2	0	2															
FY 2016	3				16	16																		
Support for the BuB Process-Continuing																	-							
PROVISION OF POTABLE WATER																								
- No. of LGUs provided with TA FY 2014	2	3	,	3	3	3	3		3				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)
FY 2014		18	3 18	18	18	18	18	18	18									Continuing						Continuing
FY 2016		13	13	13	13	13	13	13	13															- Community
- No.of subprojects on going construction																								
FY 2015 FY 2016		7	11				5	2	5															
- No. of subprojects completed	+ -	+ '	 ''					-																
FY 2014			3	3		3	2		2															
FY 2015		6	10	3	5	8	7	2	9															
FY 2016		+ '	1 1	5	'	12			ı															
LOCAL ACCESS ROAD																								
- No. of LGUs provided with TA																								
FY 2014 - No.of subprojects on going construction	2	2	2	2	2	2	2		2															
FY 2014	! 1	1	2				0	0	0								-							
- No. of subprojects completed																								
FY 2014	!	1	1	1		1		0	0															
BUB OTHERS																								
- No. of LGUs provided with TA																								
FY 2015		5	5	5	5	5	5		5															
FY 2016 - No.of subprojects on going construction	10	10	10	10	10	10	10		10															
FY 2015	;	1	1	1		1	2		2															
FY 2016		2	4				2		2															
- No. of subprojects completed FY 2015	1	2	3	2		2	1		1															
FY 2013			1	5	4	9	1		1															
						-																		
- % of CMs with non-moving projects	100%	100%	100%	100%	100%	100%	100%		100%															
provided with technical assistance																								
- No. of BuB projects monitored on																								
project implementation		1000	4000	10000	1000	4000	1000		1000															
FY 2014 FY 2015			100% 100%	100% 100%	100% 100%	100% 100%	100% 100%		100% 100%															
FY 2016			100%	100%	100%	100%	100%		100%															
- No. of Provincial Stakeholders Forum Conducted	5		5				5		5															
Conducted																								
- No. of CSO Monitoring Scheme		1	1																					
established																								
- No. of RPRAT-LPRAT Dialogues	3	3	6	3	3	6	5	3	8															
conducted																								
Community Based Monitoring System (CBMS) - BuB 2016-																								
- No. of Municipalities provided TA on:																	-						-	
Module I (Data Collection and Encoding)																								
Municipalities	1	7	8				6	2	8															
						<u> </u>]	<u> </u>	<u> </u>		<u> </u>		

																		FINANCIAL REQUIR	REMENTS					
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR			TAF	RGET		_			AC.	TUAL	-			_		TARGET					A	CTUAL		
DELIVERABLES AND PERFORMANCE INDICATOR	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	Q 3	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				4.445.000.0				0.040.400.00			4 0 4 0 0 0 0 0 0 0			4 0 40 000 00	
- % of LGUs provided with TA	100%	100%	100%	100%	100%	100%	100%	6 100%	100%				1,115,062.0	5,798,044.00			6,913,106.00	Sub-allotment from CO (2017)		1,948,982.00			1,948,982.00	Sub-allotment from CO (2017)
Community Based Monitoring System																		Current						Current
(CBMS) -Non-BuB - No. of Municipalities provided TA on:															20,000.00	20,000.00	40,000.00	Current 2017 regular	5,465.32				5,465.32	Current 2017 regular
Module I (Data Collection and Encoding) Municipalities				1		1	4		4									regulai						regulai
Module II (Data Encoding and Map Digitizing)																								
Municipalities					2	2	3		3															
Ugnayan ng Barangay at Simbahan (UBAS)													50,000.0	0			50,000.00	Current 2017						Current 2017
- No. of organized Expanded UBAS TWG monitored Cities	4	4	4	4	4	4	4	4	4									regular						regular
Munipalities		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						Current 2017
- No. of organized and mobilized Audit Teams														20,000.00	20,000.00	20,000.00	00,000100	regular						regular
Region Provinces		1 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 Municipalities		2 45	2 45					55	55															
Monitoring of the Functionality of LCPC													5,000.0	0 5,000.00			10 000 00	Current 2017		1,386.33				Current 2017
- No. of LGUs monitored on the functionality													3,000.0	3,000.00			10,000.00	regular		1,000.00			-	regular
of LCPC																								
Provinces		5	5					5	5															
Cities Municipalities		4 89	89					89	89															
Barangays		2311	2311					2311																
- No. of LGUs with functional LCPC																								
Provinces		4	4					5	4															
Cities Municipalities		3 54	3 54		+			89	3 54															
Barangays		1156	1156					2311																
Monitoring creation of LCATVAWC																5,000.00	5,000.00	Current 2017						Current 2017
- No. of LGUs with LCAT-VAWC Provinces					1	1												regular						regular
Municipalities					10	10																		
Monitoring Establishment of Barangay VAW Desk																5,000.00	5 000 00	Current 2017						Current 2017
- No. of barangays monitored on the functionality of					231	231										3,000.00	3,000.00	regular						regular
Barangay VAW Desk																								
Institutionalizing Gender Responsive Local Governance													30,000.0	0 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																								Ĭ
compliance to Magna Carta of Women: - Creation/Strengthening/Reconstitution of					+																			
GAD FPS					+			+																

																		FINANCIAL REQUIR	PEMENTS					
OUTCOME ADEA/DDOCDAM/DDO JECT/MA JOD			TAF	RGET					AC	ΓUAL						TARGET		TINANGIAL REQUIR	ALIVIEN 13			ACTUAL		
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	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															
Cities Municipalities		89	89	89	89	89	89		89															
- Formulation/Updating of GAD Code																								
Provinces		5	5	5	5	5	5		5															
Cities Municipalities		89	89	89	89	89	89		89															
- Establishment/Updating of GAD Database																								
Provinces		5	5	5	5	5	5		5															
Cities Municipalities		89	89	89	89	89	89		4 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															
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		5															
Cities	3 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 Cities				3 2	2 2	5 4																		
Municipalities				44	45	89																		
- No. of FY 2016 GAD Accomplishment Report																								
reviewed																								
Provinces				3 2	2 2	5																		
Cities Municipalities				44	45	89																		
		ļ.,																						
- No. of Regional review sessions conducted		1	1					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	101,892.00	-	-	153,291.70	Current 2017
PARTICIPATIVE AND EFFECTIVE GOVERNANCE																		regular						regular
Transition Towards Federalism															10,000.00	10,000.00	20,000.00			13,345.00				
- 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	75,875.00			91,024.70	Current 2017
- No. of Field Officers oriented for 2017 SGLG	93		93					93	93									regular						regular
- No. of PCMs conducted Utilization Conference on																								
the 2015 Governance Assessment Report	_		_						_															
Provinces Cities			5 4		+		4 4	1	5 4															
Municipalities			89				83	6	89															
- No. of PCMs completed data collection for 2017 SGLG																								
- No. of PCMs completed data collection for 2017 SGLG Provinces	5 5		5					5	5															
Cities	3 4		4					4	4															
Municipalities	89		89					89	89															
							1		L		<u> </u>							1	l	<u> </u>				J

																		FINANCIAL REQUIF	DEMENTS					
			TARG	GET					ACT	UAL						TARGET		FINANCIAL REQUIR	KEIVIEN 13			ACTUAL		
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	Q1		OTAL 1 + 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															
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 Cities		5	5																					
Municipalities			89																					
mamopando																								
- % 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	1	156 1	1156																					
- No. of Barangays with SBGR		100	1100																					
Barangays	1	156 1	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:			4															regular						regular
FY 2012 projects	1	1	1	2		2	0		0				40,470.00	107 600 00			149 070 00	Sub-allotment from						Sub-allotment from
FY 2014 projects FY 2015 projects			4	2		2	2	3	5				40,470.00	107,600.00			140,070.00	CO (2016)					•	CO (2016)
T i Zo i o projecto		•	-					1										(2010)						(20:0)
																		Sub-allotment from						
FY 2016 projects	1	3	4	9	9	18	1	1	2					35,000.00			35,000.00	CO (2017)						Continuing
N/AL (2014 11 1 11)																		Current						
- %/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 DOC projects recording 1.0 constant																								
- No. of PCF projects monitored & reported FY 2012 projects	1	1	1	1	1	1	1	1	1															
FY 2012 projects FY 2014 projects		•	5	5	5	5	5	5	5															
FY 2015 projects			6	6	6	6	6	6	6															
FY 2016 projects			22	22	22	22	22	22	22															
- No. of PCF projects assessed, approved and monitored			20			00			00															
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	15,023.16	193,886.84			208,910.00	Sub-allotment from
- No. of municipalities conducted CS Survey				2		2												CO (2016)						CO (2016) Continuing
No of municipality and CO D																		Continuing						Continuing
- No. of municipalities with CS Reports				2		2								449,790.00			440 700 00	Sub-allotment from						
- No. of municipalities conducted Utilization					2	2								443,730.00			443,730.00	CO (2017)						
conference																		CO (2017) Current						
						l					1										1			<u>I</u>

																		FINANCIAL REQUIF	REMENTS					
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR			TAR	RGET					ACT	UAL						TARGET		THE STATE OF THE S			Α	CTUAL		
DELIVERABLES AND PERFORMANCE INDICATOR Q	11 (Q2	TOTAL (Q1 + Q2)	Q 3	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				2	2	2																		
implementation of CPAP						2																		
- 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					-	Current 2017
- No. of Regional Awards Committee organized				1		1									,			regular						regular
- No. of LTs assessed				5		5					_		20,000.00	150,000.00			170,000.00	Sub-allotment from CO (2017)	13,140.00	55,370.00			,	Sub-allotment from CO (2017)
- NO. OI L15 assessed				3														Current						Current
- 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	2,500.00	2,000.00			4,500.00	Current 2017
- % of PCMBs fully complying	10/	2001	0007	0007	000/	000/	0001	0001	0007									regular						regular
Provinces 80 Cities 80		30% 30%	80% 80%	80% 80%	80% 80%	80% 80%	80% 100%	80% 100%	80% 100%															
Municipalities 80		30%	80%	80%	80%	80%	86.52%	95.51%	95.51%															
Barangays 90)% 9	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 7 Barangays 2,0		71	71 2,080	71 2,080	71 2,080	71 2,080	77 2,311	85 2,311	85 2,311															
		,,,,,,,	,	,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,-	,	,-															
- % of PCMBs complying Provinces 90	NO/ O	200/	000/	000/	000/	000/	1000/	1000/	100%															
Cities 90		90%	90%	90% 90%	90% 90%	90% 90%	100% 100%	100% 100%	100%															
Municipalities 90)% 9	90%	90%	90%	90%	90%	97.75%		98.88%															
Barangays 90)% 9	90%	90%	90%	90%	90%	100%	100%	100%															
- No. of PCMBs complying																								
Provinces 4	4	4	4	4	4	4	5	5	5															
Cities 3		3	3	3	3	3	4	4	4															
Municipalities 8 Barangays 2,0		80 2,080	80 2,080	80 2,080	80 2,080	80 2,080	87 2311	88 2311	88 2311															
		,	-,	-,,,,,,	_,,,,,,,	_,																		
- No. of PCMBs monitored	_	_	5	_			-	-	E															
Provinces 5		5	5 4	5 4	5 4	5 4	5	5 4	5 4		\dashv													
Municipalities 8	9	89	89	89	89	89	89	89	89															
Barangays 23	311 2	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	90 000 00	Current 2017	13,850.00	3,672.00			47 522 00	Current 2017
- % of queries provided with legal opinion 100	0% 10	00%	100%	100%	100%	100%	100%	100%	100%				∠∪,∪∪∪.∪∪	20,000.00	20,000.00	20,000.00	00,000.00	regular	13,030.00	3,072.00			17,322.00	regular
- % of OSG/DILG CO Legal Representation 100	0% 10	00°/-	100%	1000/	1000/	100%	1000/	1000/	100%		\dashv													
facilitated	0 /0 10	00%	10070	100%	100%	100%	100%	100%	100%		\dashv													
Online Application for Foreign Travel			4				1						100,000.00				100,000.00	Current 2017	14,900.00					Current 2017
- No. of trainings on Foreign Travel conducted	I		1		L	<u> </u>	1 1		<u> 1</u>									regular	<u> </u>					regular

																		FINANCIAL REQUIF	REMENTS					
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR			TAR	RGET					ACT	UAL						TARGET					. A	CTUAL		_
DELIVERABLES AND PERFORMANCE INDICATOR	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		7,000.00			7,000.00	Current 2017
(ARTA, BESTS, BT, BPOC, LT,																		regular						regular
LDRRMCs-Project PREPARE)																								
- No. of conferences conducted				4	2	6																		
- No. of Regional Guidelines																								
enhanced				1		1																		
omanood				<u> </u>																				
- No. of Search Committees																								
re-activated																								
- Regional				1		1																		
- Provinces				5		5																		
- Cities - Municipalities				89		89																		
- Muriicipaililes				09		09																		
- No. of provincial nominees evaluated				50		50																		
- No. of regional nominees evaluated				30	30	30																		
- No. of awarding ceremonies conducted					1	1																		
- No. or awarding ceremonies conducted					'	<u>'</u>																		
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	2,500.00	-	-	7,500.00	
Improved CII Competitiveness and Foca of Deine													10,000,00	10,000,00	10 000 00	10,000,00	40,000,00	regular						regular
Improve LGU Competitiveness and Ease of Doing Business (Component 1:Promotion and Advocacy													10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	Current 2017 regular					-	Current 2017 regular
of Public-Private Partnership for the People (P4)																		regulai						regulai
- No. of LGUs oriented on LGU P4 Project and P4 Database		5	5											80,000.00			80,000.00	Sub-allotment from						
,														,			<u> </u>	CO (2017)						
- No. of LGUs assisted on the formulation of PPP Business				5		5												Current						
Model and Collateral and IEC Materials														447,262.00			447,262.00	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				5		5																		
Feasibility Study																								
- No. of P4 projects monitored, validated and evaluated				5	5	5																		
Improve LGU Competitiveness and Ease of Doing								1					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
Business (Component 2:BPLS Automation)								+					10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	regular	∠,500.00				2,500.00	regular
- No. of LGUs oriented on BPLS Automation	9		9				11	1	11				1,250.00	1,250.00	1,250.00	1,250.00	5.000.00	Sub-allotment from	3,920.00	1,080.00			5,000.00	
													, , , , , , , , , , , , , , , , , , , ,	, 13100	, ::::3	, 1333		CO (2016)	, , , , , ,	, , , , , , , , , , , , , , , , , , , ,				CO (2016)
- No. of LGUs provided coaching assistance on BPLS		9	9	9	9	9												Continuing						Continuing
automation																								
- No. of LGUs oriented on Enhanced BPLS	20		20				93	1	93															
- IVO. OI LOOS OHERILEU ON ENHANCEU BPLS	20		Z U				93		33															
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			5,000.00	Current 2017
updating of Local Incetives and Investment Code (LIIC)																		regular						regular
Municipalities	1	1	2	1	1	2	3	1 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						Current 2017
1.0. O. EGGG PIGNIGOG INTOITIONED			3											10,000.00	10,000.00	10,000.00	50,000.00	regular					-	regular
Other Initiatives on Enhancing Business-Friendliness																								
and Competitiveness of LGUs																								
- No. of LGUs coached on RS4LGs		2	2	2	2	5		,	2															
- IVO. UI LGUS CUACHEU UN KS4LGS		2	2	2	3	, <u>5</u>		3	3															
- No. of LGUs trained for Developing Sustainable LED																								

																		FINANCIAL REQUIF	DEMENTS					
			TAR	GET					ACTI	UAL						TARGET		FINANCIAL REQUIR	VEINIEN 13		A	ACTUAL		
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	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
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																					
KAI CADA																								O
KALSADA FY 2015																	-							Current 2017 regular
- No.of subprojects on going construction monitored		5	5					0	0				4,462.5	0 4,462.50	4,462.50	4,462.50	17,850.00	Sub-allotment from		5,840.00			5,840.00	Sub-allotment from
- No. of completed subprojects monitored	2	1	3	5	5	10	4	2	4									CO (2016) Continuing						CO (2016) Continuing
SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP) (FORMERLY KALSADA)																								
% of projects monitored	1000/	1000/	4000/	1000/	1000/	4000/	1000/	1000/	100%															
FY 2017	100%	100%	100%	100%	100%	100%	100%	100%	100%															
ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE													5,000.0	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													3,000.0	3,000.00	3,000.00	3,000.00	20,000.00	regular	3,000.00	•	-	-	3,000.00	regular
ENHANCING LGU CAPACITY ON DRR AND CCA																	_	Current 2017						Current 2017
- No. of LGUs coached on CDRA Assessment		7	7				76		76								-	regular						regular
														460,000.00			460 000 00	Sub-allotment from						
														100,000.00			400,000,00	CO (2017)						
																		Current						
OPERATION LISTO																								
No. of DILG RO2 OPERATION LISTO and IT Center maintained	1	1	1	1	1	1	1	1	1				5,000.0	5,000.00	5,000.00	5,000.00	20,000.00	Current 2017 regular	5,000.00					Current 2017 regular
STRENGTHENED INTERNAL													561,500.0	0 886,500.00	873,500.00	1,661,500.00	3.983.000.00	Current 2017	482,297.80	867,189.41	-		1.349.487.21	Current 2017
ORGANIZATIONAL CAPACITY																		regular						regular
PRIME HRM Learning and Development													259,500.0	514,500.00	576,500.00	1,054,500.00	2,405,000.00		190,799.40	664,050.55	-	-	854,849.95	
A. Trainings/Seminars/Conferences															50,000,00	50,000,00	400,000,00	Current 2017		40,000,00			40,000,00	Current 2017
a.CESOs and CESEs - No. of activities attended				1	1	2	1	1	2						50,000.00	50,000.00	100,000.00	Current 2017 regular		18,000.00			18,000.00	Current 2017 regular
- No. of participants sent				3	5	6	1	2	3															
b. CES Eligibility Achievement																15,000.00	15,000.00	Current 2017	51,907.00				51,907.00	Current 2017
- No. of personnel assisted:					1	1	1		1									regular						regular
c. Scholarship Grants																								
- % of personnel assisted	100%	100%	100%	100%	100%	100%	100%	100%	100%				2,500.0	0 2,500.00	2,500.00	2,500.00	10,000.00	Current 2017 regular					•	Current 2017 regular
d. Trainings/Seminars													50,000.0	50,000.00	50,000.00	50,000.00	200,000.00	Current 2017	39,955.40	20,608.00			60,563.40	Current 2017
No. of activities attendedNo. of participants sent	5 10	5 10	10 20	5 10	5 10	10 20	28 26	38 46	66 72									regular						regular
	10	10	4 0	10	10	20	20	40	12															
e. SCORE - No. of activities conducted		1	1						_					150,000.00			150,000.00	Current 2017 regular						Current 2017 regular
- No. of personnel participated		60	60						-									rogulai						rogulai

																		FINANCIAL REQUIR	REMENTS					
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR		•	TAF	RGET	_			_	ACT	UAL						TARGET					A	CTUAL		
DELIVERABLES AND PERFORMANCE INDICATOR	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		422,350.00			422 350 00	Current 2017
- No. of teambuilding activities		2	2	4		4		3	3					200,000.00	400,000.00		000,000.00	regular		422,000.00			422,330.00	regular
conducted and monitored																								•
- 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	68,545.00	64,134.50			132,679.50	Current 2017
- No. of Mock Oral Presentation conducted	1		1				1		1									regular						regular
No. of review sessions for SFI outputs conducted No. of Mock Simulation Exercises conducted	1		1 1				1 1		1															
- No. of Mock Paper and Pencil Exam	-						1		1															
h. Formulation of Assessment Tool - No. of assessment tool on quantitative and			1	1											5,000.00		5,000.00							
qualitative cost-benefit analysis formulated				·																				
B. Recruitment, Selection and Placement																								
a. Recruitment				1		1		1	1				2,000.00	2,000.00	9,000.00	2,000.00	15,000.00	Current 2017	20,592.00	5,075.00			25,667.00	Current 2017
No. of screening conducted No. of applicants endorsed for the PQE	5	5	10	5	5	10	183	38	221									regular						regular
b. Recruitment of Job Order Employees																								
- No. of interviews conducted c. Placement		1	1	1		1		1	1					5,000.00	5,000.00		10,000.00							
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 No. of training conducted on the use of HRIS		1	1					1	1					5,000.00 5,000.00			5,000.00 5,000.00			20,910.30				
e. Promotion and Upgrading		'	1					<u> </u>	<u>'</u>				50,000.00					Current 2017	9,800.00				9,800.00	Current 2017
- No. of personnel assessed													,	,			,	regular					,	regular
LGOO V LGOO VI	89		89				98		98 18															
- No. of RPSPB meeting conducted	1	1	1	3	4	7	18	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					-	Current 2017
- No. of activities conducted	1	1	1 2	1	1	1 2	1	1	1 2				3,491.69				2 404 60	regular Sub-allotment from		3,491.69			3,491.69	regular Sub-allotment from
- No. of ROPMT meetings conducted	ı	<u> </u>		'	'		'	'					3,491.09				3,491.09	CO (2016)		3,491.09				CO (2016)
D. Rewards and Recognition																		Continuing						Continuing
a. STAR 2 (Search for Top Achievers in the Region) Awards																900,000.00	900,000.00							
- No. of policy formulated		1	1					1	1															
- No. of evaluations conducted					1	1																		
No. of validations conducted No. of awards conferred					1	1																		
Individual					6	6																		
Team					8	8																		
- No. of awarding ceremonies conducted					1	1																		
E. Retirement																								
a. Retirement		_		_	4			2	•					30,000.00	30,000.00	15,000.00	75,000.00	Current 2017		65,000.00			65,000.00	Current 2017
- No. of retiring personnel assisted b. Pasasalamat at Pagpupugay		2	2	2	1	3		3	3					20,000.00	20,000.00	10,000.00	50,000.00	regular Current 2017		42,372.75			42.372.75	regular Current 2017
Program for Retirees														20,000.00	20,000.00	. 0,000.00	30,000.00	regular		.2,012.10			,0., 2.,10	regular
- 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						Current 2017
No. of Orientation on disaster preparedness	1		1				1	1	1									regular						regular
conducted																								
													And 202 27	000 000 00	0.10.000.000	440.000.00	1010000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100 100 11			000 707 71	
2. Mgmt. System Enhancement									L				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	

				2055						A.I.					FADO-T		FINANCIAL REQUIR	EMENTS			NOTI'A'		
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR			TAR	RGET	1	1			ACTU	AL T			Т		TARGET					<i>,</i>	ACTUAL		
DELIVERABLES AND PERFORMANCE INDICATOR	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	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 fro
- 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			10,000.00	23,000.00	13,000.00	25,000.00	00,000.00	regular	10,000.00	4,000.00			21,300.00	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	
																	CO (2016)						CO (2016)
B. Formulation of Policies RMC/EXECOM												50,000.00	15,000.00	15,000.00	20,000.00	400,000,00	Continuing Current 2017	10,525.50	21,350.00			31,875.50	Continuing Current 2017
- No. of meetings conducted	1	1	2	1	1	2	3	3	6			50,000.00	15,000.00	15,000.00	20,000.00	100,000.00	regular	10,525.50	21,350.00			31,073.30	regular
- No. of policy formulated	Į.	ı		1	<u>'</u>	1	<u> </u>	3									regulai						regular
COFFEE:													20,000.00		20,000.00	40,000.00	Current 2017	3,000.00				3,000.00	
- 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		4		1	1							7,500.00	7,500.00	7,500.00	7,500.00	30,000.00		4,210.00	12,900.00			17,110.00	
- 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
- No. of inventory conducted	3						0					20,000.00		20,000.00		40,000.00	regular					_	regular
D. 5S Evaluation																	ŭ						
- No. of evaluations conducted																							
- PO (semestral)		5	5		5	5		5	5			4.500.00	30,000.00	4.500.00	30,000.00		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
Ţ.													,		,	•	regular						regular
- Conferement of 5S Awards																							
- No. of awards conferred					<u> </u>										05.000.00	05.000.00	010047						0 1 0047
- PO - Division					5 4	5 4									65,000.00 55,000.00	55,000.00	Current 2017					-	Current 2017 regular
- DIVISION					+ +	4									33,000.00	33,000.00	regulai					-	Tegulai
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
												4.500.00	4 500 00	4.500.00	4.500.00								10017
F. Maintenance of Citizens' Charter - No. of CC maintained and updated	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 regular					-	Current 2017 regular
- No. or CC maintained and updated	ı	1	1	<u>'</u>	'	1	ı	'	1								regulai						Tegulai
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
II Office Autom-4:												405 000 00	405 000 00	405 000 00	405 000 00		0 1001-	0.000.00	44.050.00			00.050.00	10
H. Office Automation - Enhancement of ICT Capability of Personnel	1	1	2	1	1	2						125,000.00	125,000.00	125,000.00	125,000.00	500,000.00	Current 2017	6,300.00	14,350.00			∠0,650.00	Current 2017
- Ennancement of ICT Capability of Personnel - Maintenance and Upgrading of ICT Equipment	1	<u> </u>	1	'	'	1	1		1			619,175.00				619 175 00	regular Sub-allotment from	331,270.00	60,072.28			391,342.28	regular Sub-allotment from
- Maintenance of Media Center	'	1	1			1		1	1			010,170.00				019,170.00	CO (2017)	001,270.00	00,012.20			001,042.20	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	
- 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	4	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	<u> </u>	Current 2017	101,700.00	10,010.00			- 171,100.00	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		1																	

Property of the Control Property of the																			FINANCIAL REQUIR	REMENTS					
*** **********************************	OLITCOME AREA/PROGRAM/PROJECT/ MAJOR		_	TAF	RGET					AC.	TUAL						TARGET						ACTUAL		
Memory Control		Q1	Q2		Q3	Q4			Q2		Q3	Q4		Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
*** *** *** *** *** *** *** *** *** **																									
	- 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
A PRINTING AND THE AND																									
	- No. of LG Forum conducted					1	1										150,000.00	150,000.00						-	
Septiminary (1964) (1964) (1964) (1964) (1964) (1965) (196																									
															20,000.00	20,000.00		40,000.00						-	
The Accompliance of the Market purpose with a large purpose of the Accompliance of the Market purpose with a large purpose of the Accompliance of	- Provinces	3	1	1	1		1		2	2									regular						regular
The Accompliance of the Market purpose with a large purpose of the Accompliance of the Market purpose with a large purpose of the Accompliance of																									
**************************************	- 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						-	
																			regular	- /					regular
Seminary content of the semina	- % of interagency activities/meetings participated	100%	100%	100%	100%	5 100%	100%	100%	100%	100%				12,500.00	12,500.00	12,500.00	12,500.00	50,000.00)	5,180.00	6,620.00			11,800.00	
Machine Mach	Other Accomplishments																								
	Competency Assessment																				4,478.00			4,478.00	
Transport Control of the proposed Cont	·								8	8															
Main Main Market Main Main Main Market Main Main Market Main Main Market Main Main Main Market Main Main Main Market Main Main Main Main Main Main Main Main	· · ·								228	228															
Amanal Montal Index for per personnen Amanal Montal Index for per personnen Amanal Montal Index for per personnen Amanal Montal Index for per personnen Amanal Montal Index for personnen Amanal Montal	consolidated and interpreted																								
Amand Modelscheck up for personners S. 1																									
Amend Mindelstocked up for personneal 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	II. 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	
- No offensity daysgork Activities	Annual Medical check up for personnel																500,000.00	500,000.00	Current 2017					-	Current 2017
- No of protestrate periodicipate						1	1												regular						
	- No. of personnel participated					200	200																		
-No department protectioned	Family Day/Sports Activities																200,000,00	200 000 00	Current 2017						Current 2017
-No of prisonane participated No No No No No No No N					1		1										200,000.00	200,000.00						-	
Publications: -No disciples of 278 Arman Reports -No disciples of Arman Reports -No disciples					225		225												regulai						regulai
-No. of copies of Adminish Reprosis	Total of porconition participated				1 220																				
printed, reproduced and distributed																									
No. of copies of Amaring printed, Supple S	·		100	100					100	100				100,000.00				100,000.00						-	
Region Program:	printed, reproduced and distributed																		regular						regular
Proposed and distributed Column C	- No. of copies of Amariong printed,	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
-No. of radio guestings co-hosted																			regular						regular
-No. of radio guestings co-hosted	Radio Program:													3 000 00	3 000 00	3,000,00	3 000 00	12 000 00	Current 2017					_	Current 2017
Downloaded to POS - Fixed Expenses - Fix	-		6	6	6	6	12							3,000.00	3,000.00	3,000.00	3,000.00	12,000.00							
- TEV	- 140. Of Tablio guestings to Hostet						12												regulai						regular
- TEV														400 472 55	1 100 170 00	1 100 1-00-	4 400 450 00		122/-	001.00=05	0.14 = 1.2			4.04.004.60	
- Trainings/Seminars/Conferences - Supplies							1															-	-		
- Supplies																									regular
- Gasoline	<u> </u>																								
- Communication Communicatio		-					1																		
Fixed Expenses Image: Control of the Cont						+	+											· · · · · · · · · · · · · · · · · · ·							
Figure F							1				1							<u>'</u>						· ·	Current 2017
LPOC Fund I. POC Fund No. of LPOC Meetings provided with Secretariat Services Region 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 1 1 2 1	rixea Expenses												2	.,100,300.00	∠,≀∪⊃,3∪∪.∪∪	∠,100,300.00	2,700,300.00	10,821,200.00		092,517.61	000,784.27			1,293,301.88	
No. of LPOC Meetings provided Image: Control of the provided of the pr																									
with Secretariat Services Image: Continuing Services														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
Region 1 1 2 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 2 1 1 2 1 2 1 2 1 2 1 2 2 2 2 2 <td><u>*</u> ·</td> <td></td>	<u>*</u> ·																								
Provinces 5 5 10 5 10 5 10 5 10 5 10 5 10 5 10 5 10 10 10 1														11,093.06	11,093.06	11,093.05	11,093.05	44,372.22			18,274.42			18,274.42	
Cities 4 4 8 4 4 8 4 4 8 9 9 9 9 9 9 9 9 9 9 9	-		1	2	1	1	2	1	1	2									regular-Continuing						regular-Continuing
			5	10	5	5	10	5	5	10															
Municipalities 89 89 178 89 89 178 89 89 178 99 80 178 99 80 1				8		4	8	4	4	8															
	Municipalities	89	89	178	89	89	178	89	89	178															

Prepared and submitted by:

Approved by:

ARIANNE BENNEVIC B. BATUGAL
Regional Planning Officer

AO V/ OIC-Budget Officer

JONATHAN PAUL M. LEUSEN, JR. CESO IV

Regional Director

REMARKS	
Ul Cities and Municipalities	
All Cities and Municipalities	
All CMs are targeted for 2017	
one CRN organized per CMs)	
equest to drop indicator from opborer guidance from CO target	
hould be muns. not barangays.	
Province of Isabela	
ee list of LGUs ee list of LGUs	

REMARKS
no available guidelines on BPOPS ast 1st quarter
34 Approved, 64 draft
awaiting TOT from Bureau concerned
awaiting IEC materials from BLGS
see list of LGUs
no request for funding this 2nd qtr
Winning bidder did not meet the requirements prescribed by RA 9184

REMARKS San Isidro, Isabela Dupax Sur, Kayapa(2),& Aritao, NV Claveria (5),& Lallo (5),Cag.; San Pablo (2),Isa.;Kayapa (3), NV A. Castañeda & Kayapa, NV Sta. Maria,& Palanan Isabela See list of LGUs Piat, Cagayan & Basco, Batanes See list of LGUs Mallig, Isabela Palanan, Isa. and Basco, Batanes on going procurement and re-bidded Ivana, Batanes & Tuao, Cag. San Pablo, Isa. & Abulug, Cag. Aparri, Cagayan Mallig, Isabela All 5 Provinces Terminal Reports sent to CO

see list of LGUs

KEWAKKS
Nagtipunan, Quirino, Buguey, Cag.
Mallig and Naguilian, Isabela
On going submission of technical
documents, late release of issuance
as the need arises
do the field dribes
Sanchez Mira, Cag.;Palanan,Isa.;
Diffun,Qui. and Kayapa, NV
Kasibu, Quezon & Ambaguio, NV
•
Santiago, Cauayan & Ilagan, Isabela
All LGUs of Quirino, Isabela and
All LGUs of Quirino, Isabela and
All LGUs of Quirino, Isabela and Nueva Vizcaya
All LGUs of Quirino, Isabela and
All LGUs of Quirino, Isabela and Nueva Vizcaya
All LGUs of Quirino, Isabela and Nueva Vizcaya
All LGUs of Quirino, Isabela and Nueva Vizcaya
All LGUs of Quirino, Isabela and Nueva Vizcaya
All LGUs of Quirino, Isabela and Nueva Vizcaya LGUs w/out LCAT VAWC
All LGUs of Quirino, Isabela and Nueva Vizcaya LGUs w/out LCAT VAWC
All LGUs of Quirino, Isabela and Nueva Vizcaya LGUs w/out LCAT VAWC
All LGUs of Quirino, Isabela and Nueva Vizcaya LGUs w/out LCAT VAWC
All LGUs of Quirino, Isabela and Nueva Vizcaya LGUs w/out LCAT VAWC
All LGUs of Quirino, Isabela and Nueva Vizcaya LGUs w/out LCAT VAWC
All LGUs of Quirino, Isabela and Nueva Vizcaya LGUs w/out LCAT VAWC
All LGUs of Quirino, Isabela and Nueva Vizcaya LGUs w/out LCAT VAWC
All LGUs of Quirino, Isabela and Nueva Vizcaya LGUs w/out LCAT VAWC

REMARKS
0% of barangays
GLG Orientation was coducted lay since the National SGLG
rientain was held on April 25-28
ata collection was completed after ssessment on May due to late
onduct of SGLG National Orientation

REMARKS	
egional and Provincial Calibration be conducted this July 10-14	
waiting guidelines on the 2017 nplementation from Bureau oncerned	
uao, Cag.,Prov. of Isabela (2) aguday & Prov. of Quirino . Castañeda & Villaverde, NV	
ta. Praxedes, Cag. agan & Ramon, Isabela	

REMARKS
Osmeña, City of llagan, Isa.; .abben, Allacapan, Cag.; and .apaz, Saguday, Quirino
see list of LGUs see list of LGUs see list of LGUs
All barangays
VII Muna Evaant Cta Tamaa laa
All Muns. Except Sto. Tomas, Isa.
50% of barangays
Q1 13 and Q2 11 Legal opinions prepared

REMARKS	
To be conducted 3rd quarter. LGUs	
are not available because it overlaps	
with SGLG assessment	
LGA will conduct	
207 Will boridable	
CO will conduct	
Awaiting guidelines from Bureau	
concerned	
see list of LGUs	
To be conducted 2nd monday 1 OU	
To be conducted 3rd quarter. LGUs are not available because it overlaps	
with SGLG assessment	
All Cities and Municipalities	
Sanchez Mira, Cag.; Roxas and	
Tumauini, Isa., Bagabag, NV Sta. Ana, Cag.;Cabatuan, Isa.;	
and Bagabag, NV	
Sta. Ana, Cag.;Cabatuan, Isa.;	
and Bagabag, NV	
<u> </u>	

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 moved to 3rd quarter to prioritize

national targets/PPAs

REMARKS
conducted January 19, 2017
conducted January 16, 2017
conducted March 30, 2017 conducted February 7, 2017
conducted replacity 1, 2011
Department Policy not available as
basis for the Regional Policy
on going preparation of policy,
on going preparation of policy, policy is for review and approval of
the management
conducted March 20, 2017
conducted March 29, 2017

REMARKS
Due to the various construction works 5S was not yet conducted in the RO
Gasoline, Oil and Lubricants
hold in abeyance awaiting training
from LGA MITHI FUNDS
Awaiting guidelines from LGA
Conducted regional orientation

REMARKS
are,supplies and materials for
idilolidi EGNO
PO NV and Quirino
Charged to other MOOE
Charged to other MOOE
Charge to Publication and printings
Charge to Publication and printings
Charge to Publication and printings
On going repair and rehabilitation of cansmitter site