Form 04: PS-OFFICE-ROPB

## DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT - REGIONAL OFFICE 02 ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2017

OFFICE/UNIT:DILG RO 02 MOOE: Php22,490,000 CAPITAL OUTLAY: Php

** Color Blue Text are Centrally Managed Funds																	FINANCIAL REQ	UIREMENTS							
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERAL	ABLES AND		1	TARGET					ACTUA	L				TAR	GET					ACT	TUAL				
PERFORMANCE INDICATOR		Q1 Q2	TOTAL (Q: + Q2)	1 Q3	Q4	TOTAL (Q3 + Q4)	Q1 Q2	TOTAL (	Q1 Q	13 Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE	REMARKS
A. CURRENT												53.090.750.00	5,200,750,00	58.291.500.00	7.922.790.76	13,762,938.66	21.685.729.42	2,176,590.43	50,565,280.15	52.741.870.58	2.684.147.25	1,974,606,62	4,658,753.87	Current 2017	
TOTAL MOOE												4,983,250.00	5,093,250.00	10,076,500.00	7,719,674.90	13,562,938.66	21,282,613.56	2,176,590.43	2,538,396.01	4,714,986.44	2,509,971.70	1,931,669.40	4,441,641.10	regular	
PROGRAMMABLE												956,500.00	1,166,500.00	2,123,000.00	1,739,225.84	6,882,489.60	8,621,715.44	582,807.82	992,895.74	1,575,703.56	433,287.81	789,992.19	1,223,280.00		
MANDATORY/FIXED EXPENSES		_										4,026,750.00	3,926,750.00	7,953,500.00	5,980,449.06	6,680,449.06	12,660,898.12	1,593,782.61	1,545,500.27	3,139,282.88	2,076,683.89	1,141,677.21	3,218,361.10		
POC 2017 SALINTUBIG 2017		_										107,500.00 48,000,000.00	107,500.00	215,000.00 48,000,000.00	203,115.86	200,000.00	403,115.86		26,884.14 48,000,000.00	26,884.14 48,000,000.00	174,175.55	42,937.22	217,112.77		
SALINI UDIG 2017												40,000,000.00		40,000,000.00	-		<u>.</u>		40,000,000.00	40,000,000.00	-	-	-		
B. CONTINUING												1,516,366.50	1,516,366.50	3,032,733.00	544,558.00	550,656.49		1,868,245.16	3,102,006.33	4,970,251.49	428,104.29	150,333.20	578,437.49	į.	
MOOE		_										597,487.02	597,487.02	1,194,974.04	534,558.00	534,558.69	1,069,116.69	336,428.93	984,402.46	1,320,831.39	416,104.29	149,033.20	565,137.49		
PROGRAMMABLE MANDATORY												597 487 02	597 487 02	1,194,974.04	534 558 00	534 558 69	1,069,116.69	336,428.93	984 402 46	1,320,831.39	416 104 29	149,033.20	565.137.49		
POC 2016												11,093.06	11,093.06	22,186.12	10,000.00	16,097.80	26,097.80		18,274.42	18,274.42	12,000.00	1,300.00	13,300.00		
CAPITAL OUTLAY 2016												907,786.42	907,786.42	1,815,572.84				1,531,816.23	2,099,329.45	3,631,145.68			-		
C. CENTRALLY MANAGED FUNDS		_										11,531,239.46	7,391,094.69	18,922,334.15	11,141,815.12	18,999,261.37	29,956,679.49	4,503,480.48	5,525,691.56	9,052,236.97	20,811,510.63	10,229,358.50	30,729,799.37	Sub-allotment from	
C. CENTRALLI MANAGED FUNDS												11,531,239.40	7,391,094.09	10,922,334.15	11,141,015.12	10,999,201.37	29,900,079.49	4,303,400.40	5,525,091.50	9,052,230.97	20,611,510.03	10,229,356.50	30,729,799.37	CO 2016	
																								Continuing/	
																								Current 2017	
I. PROGRAMMABLE																		1							
PEACEFUL, ORDERLY AND SAFE LGUS												37,500.00	47,500.00	85,000.00	20,000.00	3,508,400.00	3,528,400.00	15,000.00	11,100.00	26,100.00	6,770.00	7,975.00	14,745.00	Current 2017	
																								regular	
Mamayang Ayaw Sa Anomalya, Mamamayang			-		+	-	-	-	+			40 500 00	12,500.00	25.000.00				5 000 00	9,100.00	14.100.00				Current 2017	
Ayaw Sa Iligal na Droga (MASA MASID)  MASA MASID 2016 target LGUs					1			+	-		1	12,500.00	12,500.00	20,000.00				5,000.00	9,100.00	14,100.00			-	regular	
- No. of MASA MASID Teams monitored																									
		4 4	4				4 4					296,771.17		296,771.17				228,529.25	23,677.51	252,206.76	44,564.41		44,564.41	Sub-allotment from CO (2016)	
	Municipalities  Barangays 4	11 11 97 497	11 497				89 89 2311 2,31																	CO (2016) Continuing	
	Darangays 4	31 431	431				2311 2,31	2311																Continuing	
- No. of organized Community Rehabilitation																									
Network (CRN) monitored																									All Cities and Municipalities
		4 4 11 11					3 1 53 36	4 89																,	All Cities and Municipalities
	типоринос						30 30																		
- No. of Provincial orientation/launching conducted		1	1				1	1																F	Province of Isabela
MASA MASID 2017 target LGUs		_											100,750.00	100,750.00	4,438,025.70	3,204,794.30	7,642,820.00		3,130.00	3,130.00	4,438,025.70	2,028,106.50	6,466,132.20	Sub-allotment from	
- No. of MASA MASID Teams organized													100,750.00	100,730.00	4,450,023.70	3,204,734.30	7,042,020.00		3,130.00	3,130.00	4,400,020.10	2,020,100.30	0,400,132.20	CO (2017)	
	Barangays 3	26 326	652				2311	2,311																Current	
- No. of MASA MASID Teams oriented	Barangays 3	26 326	652				2311	2,311																	
- No. of CRN organized		20 320					56 37																	s	ee list of LGUs
- No. of CRN oriented		10 10	20				24 12																	s	ee list of LGUs
- No. of CMs with oriented MASA MASID Social Mobilizers																									
- No. of CMs with oriented MASA MASID Social Mobilizers		_		93		93			_	- 93	93														
- No. of Barangays conducted Symposium/Forum for				1136	1,137	2,273				- 2,273	2,273													(	all barangays targeted)
MMTs/MMVs on anti-illegal drug, crime prevention and																									
anti-corruption		_							_																
- No. of MASA MASID Volunteers enrolled				10,056	10,057	20,113																		1	0 volunteers per barangays
- No. of regional showcase documented																								\$	Santiago City. To date - initial preparation and coordination with LGU
					100																			l a	and Documentation Team done
Local Peace and Order Councils (LPOCs) - No. of PCMBs monitored on POPS Plan formulated			-		+	-	-	-	-			10,000.00	20,000.00	30,000.00	20,000.00	50,000.00	70,000.00	5,000.00	2,000.00	7,000.00	1,770.00	7,975.00	9,745.00	Current 2017 regular	
- NO. OF FORESTHORIGING OF FORESTHORIGING	Provinces	5	5				5	5							274,400.00		274,400.00				274,400.00			Sub-allotment from	
	Cities	4	4				4	4																CO (2017)	
	Municipalities	89 311	89 2,311				89	89 1 2,311																Current	
	Barangays 2	311	2,311				- 2,31	2,311																	
																								Į.	II LGUs have POPS Plan. However,
- No. of PCMs with POPS Plan		5																						t	he region targeted 63 LGUs with draft
	Provinces	5	5		3	3	5	5			5													F	POPS Plan to be approved by 2nd serr
		4	4		2	2	4	4			4														
	Municipalities	89	89		58	58	89	89			89													7	9 approved; 10 draft stage
- No. of PCMs monitored on the functionality of POCs			1		+		-	+-	-		1														
	Provinces	5	5	5	5	5	5	5			5														
	Cities	4		4		4	4		4	4 4	4														
	Municipalities	89 2311	89 2,311		89 2,311	89 2,311	89 2.31		2,3	9 89 311 2,311	89													1	
	Barangays	2311	2,311	2311	2,311	2,311	2,31	2,311	2,3	Z,311	2,311														
- No. of PCMs oriented of the POPS Policy Compliance																								a	waiting TOT from Bureau
Monitoring System					+-				_																oncerned
	Provinces Cities	_	+		5	5 4		+	+	5	5 4													1	
	Municipalities				89	89				89	89			Page 1 o	f 9										
•		_	-	•	-	•		_														•			

																		FINANCIAL	REQUIREMENTS							
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES	S AND		T.	ARGET					,	ACTUAL					TA	RGET	ı	1			AC	CTUAL			FUND SOURCE	REMARKS
PERFORMANCE INDICATOR		Q1 Q2	TOTAL (Q1 + Q2)	1 Q3	Q4	TOTAL (Q: + Q4)	(Q3 ) Q1	Q2	TOTAL (Q- + Q2)	1 Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3	+Q4) Q1	Q2	TOTAL (Q1 + Q2)	. Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE	KEMAKKS
- No. of RMCC Meetings provided with Secretariat Services		1	1		1	1		1	1		1	1														
Local Anti Drug Abuse Councils (LADACs)						-	_						15,000.00	15,000.00	30,000.00				- 5,00	00.00	5,000.00	5,000.0	100	5,000,00	Current 2017	
- No. of PCMBs monitored on the functionality of LADAC													13,000.00	13,000.00	00,000.00				0,00	0.00	0,000.00	0,000.		5,000.00	regular	
	Provinces Cities	5 4	5 4		5 4	5 4	_	- 5 - 4	5 4		4	5 4														
	icipalities Barangays	89 2311	89 2311		89 2311			89 2,311	89 2,311		89 2311	89 2311														
											2311															
- No. of barangays with Barangay Anti-Drug Plan of Action		311 400	711	534	500	1,034	314	963	1,277	587		587														
-No. of BADAC provided orientation on EO 15					300	300																				BADAC training for piot barangays scheduled to be conducted in December. Late downloading of issuances' guidelines2 barangays in Burgos, Isabela were oriented last July 2017
People's Law Enforcement Board (PLEB)	_					-	+-										3,458,400.00	3,458,4	00.00		+			-	Sub-allotment from	
-No. of LGUs trained on PLEB																										6 municipaliteis of Batanes and 15 municipalities of Nueva Vizcaya are scheduled
					24	24					89	89							-						CO (2017)	for training in December
						$\perp$	$\pm$																		Current	
-No. of LGUs provided with subsidy assistance per RA No. 9551	-+			13	+	13	+	1			13	13									+	+	+	+		
Comprehensive Local Integration Program-Continuing						1	#						74,216.00	74,216.00	148,432.00		1,232,865.00	1,232,8	j5.00			1	216,000.0	00 216,000.00		with drug affectation to be prioritized.
- No. of success stories documented		2	2		2	2	$\pm$			1		1													CO (2016) Continuing	
SOCIALLY-PROTECTIVE LGUs						+	+						85,000.00	55,000.00		60,000.00		100,0	00.00 24,11	10.32 5,736.3	33 29,846.65			19,595.00	Current 2017	
													00,000.00	00,000.00		00,000.00		100,0	24,11	0,700.	25,010.00			10,050.00	regular	
SALINTUBIG  - No. of LGUs provided with TA						-									-						-		+	-		
	FY 2014 FY 2015	1 1	1	1	1	1		1	1	1	1		750,249.97	39,000.00	789,249.97		306,905.52	306,9	<b>05.52</b> 103,33	30.00 42,188.0	64 145,518.64	4 351,825.8	5.81 72,893.7	70 424,719.51	Sub-allotment from CO (2016)	
	FY 2016	12 12 3 3	12	6	6	3		12	12	5	5 4														Continuing	
- No. of subprojects with FS/PP, MOA DED Procurement	FY 2017			4	4	4	_			4	4			15,000.00	15,000.00		98,000.00	98,0	00.00						Sub-allotment from	
	FY 2017			4		4				4		4			.,,										CO (2017)	
- No.of LGUs provided with financial subsidy	FY 2017			4		4	$\pm$			1	3	4	48,000,000.00		48,000,000.00					48,000,000.0	00 48,000,000.00	)			Current 2017	
- No.of subprojects on going construction																									regular	
	FY 2014	1	1				1		1	1		1														
	FY 2015 FY 2016	6 6	12	1		1	6	9	4 15	1	3	4														
- No. of subprojects completed	FY 2017						$\perp$				1	1										1				
	FY 2014	1	1	1		1		0	0	1		1														
	FY 2015 FY 2016	3	3	7	3 16	10 16		0	2	5	3	7											+			
							=															1				
Support for the BuB Process-Continuing PROVISION OF POTABLE WATER																										
- No. of LGUs provided with TA	FY 2014	3 3	3	2	2	2	3	3	3	2	2	2	8,321,476.46	21,000.00	8,342,476.46		760,087.81	760,0	87.81 2,830,25	58.12 2,984,448.9	92 5,814,707.04	1,793,681.6	1.61 355,935.0	2,149,616.68	Sub-allotment from CO (2016)	
	FY 2015 FY 2016	18 18	18	7	7	7	18	18	18	7	7	7									1				Continuing	
- No.of subprojects on going construction		13 13	13	8	8			13			8	8														
	FY 2015 FY 2016	4 7	4 15	3	2	6		1 2	7	1	3	3									_					
- No. of subprojects completed											4										1	1				96% completed
	FY 2014 FY 2015	4 6	3 10	3	6	9	7		9	2	2	4														96% completed
	FY 2016	1	1		8	8	1	4	5												_					
LOCAL ACCESS ROAD						=	#															1				
	FY 2014	2 2	2	2	2	2	2	2	2	2	2	2														Palanan, Isa. and Basco, Batanes
- No.of subprojects on going construction	FY 2014	1 1	2		2	2	0	0	0			0									<b>T</b>					
- No. of subprojects completed												0														
	FY 2014	1	1		2	2	+	0	0			0									+		+	+		
BUB OTHERS  - No. of LGUs provided with TA						_	#														1	1				
	FY 2015	5 5 10 10	5	2	2 4	2	5 10	5	5	2	2	2														
- No.of subprojects on going construction	FY 2016	10 10	10	4	4	4	10	10	10	4	4	4									_					
	FY 2015	1	1			1	2		2													1				
- No. of subprojects completed	FY 2016	2 2	4		1		2	1	3													<del></del>				
	FY 2015 FY 2016	1 2	3 1	2	2	2	1		3	1													_			
	2010																									
- % of CMs with non-moving projects provided with technical assistance		100% 100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%											+			
provides with tourneal assistance																										
No. of BuB projects monitored on project implementation						<del></del>									Page 2											

																		EINANCIAI D	EQUIREMENTS							
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES	AND		T.	ARGET					A	CTUAL					TAF	RGET		FINANCIAL R	EQUIREMENTS		ACT	TUAL				
PERFORMANCE INDICATOR	AND	Q1 Q2	TOTAL (Q1	Q3	Q4	TOTAL (C	Q3 Q1	Q2	TOTAL (Q1	Q3	Q4	TOTAL (Q3	Q1	Q2	TOTAL (Q1 +	Q3	Q4	TOTAL (Q3+Q	4) Q1	Q2	TOTAL (Q1 +	Q3	Q4	TOTAL (Q3 +	FUND SOURCE	REMARKS
			+ Q2)			+ (14)			+ Q2)			+ Q4)	Q1	Q2	Q2)	ųs	Q4	TOTAL (Q3+Q	4) U1	QZ	Q2)	ųs.	Q4	Q4)		
	Y 2015 Y 2016	100% 100% 100% 100%	100% 100%	100% 100%					100%	100%		100%														
	7 2010			10076	10070	10070				10075	100%	100%														
- No. of Provincial Stakeholders Forum Conducted		5	5				5		5																	
- No. of CSO Monitoring Scheme established		1	1					1	1																	
- No. of RPRAT-LPRAT Dialogues conducted		3 3	6	3	3	6	5	3	8	3	5	8														
Community Based Monitoring System (CBMS) - BuB 2016-				_	+																-					
- No. of Municipalities provided TA on:																										
Module I (Data Collection and Encoding)     Munic	ipalities	1 7	8		-		6	2	8	1		1														
Module II (Data Encoding and Map Digitizing)					_					2																
Module III (Data Processing and Mapping)										1																
Assistance to Disadvantage Municipalities		335 335	335	335	335	335	335	335	335	335	335	335									-			-		
- No. of ADM projects monitored													1,115,062.00	5,798,044.00	6,913,106.00		4,711,059.13	4,711,059.	13	1,948,982.00	1,948,982.00	6,815,514.87	5,278,060.54	12,093,575.41		
- % of LGUs provided with TA		100% 100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%													CO (2017) current	as the need arises
- No. of Provinces conducted Provincial Orientation on ADM					4	4				4		4														Cagayan completed as of 1st sem
guidelines		-		1		1	-	1		<u> </u>									1			<del> </del>		<del> </del>		
Community Based Monitoring System																									0	
(CBMS) -Non-BuB - No. of Municipalities provided TA on:				_	-	1	-	+		<del>                                     </del>						20,000.00	20,000.00	40,000.	5,465	.32	5,465.32				Current 2017 regular	
Module I (Data Collection and Encoding)																									<b>V</b>	
Munic	ipalities	-+			2	2	4		4	6	2									+						
Module II (Data Encoding and Map Digitizing)					1		1	_		L .																
Munic	ipalities				2	2	3		3	3																
Module III (Data Processing and Mapping																										
Munic Ugnayan ng Barangay at Simbahan (UBAS)	ipalities									1			50,000.00												0	
- No. of organized Expanded UBAS TWG monitored				_	+								30,000.00		50,000.00						-			-	Current 2017 regular	
	Cities	4 4 11 11	4				4		4																	
Mun	ipalities	11 11	11	_	+		83	83	83																	
Child-Friendly Local Government Audit (CFLGA)														20,000.00	20,000.00	20,000.00		20,000.	•			12,395.00		12,395.00	Current 2017	
No. of organized and mobilized Audit Teams														20,000.00	20,000.00	20,000.00		20,000.	00		-	12,395.00		12,393.00	regular	
	Region rovinces	1 5	1 5		_			1 5	1 5			_														
	IOVIIIOBS	3	3					3	3																current	
- No. of Regional Audit Team Validation conducted				1		1				1		1														
- No. of Provincial Audit Team Validation conducted				5		5				5		5														
- No. of CMs assessed																										
	Cities	2	2	1		1		3	3	1		4														Tuguegarao City
Munic	ipalities	45	45	34	+	34		55	55	34		89														All Muns. of Cagayan and Batanes
Monitoring of the Functionality of LCPC  - No. of LGUs monitored on the functionality													5,000.00	5,000.00	10,000.00			-		1,386.33	1,386.33			-	Current 2017 regular	
of LCPC																									regulai	
	rovinces Cities	5 4	5 4					5	5		5 4	5														Continuing
Munic	ipalities	89	89					89	89		89	89														
Ba	rangays	2311	2311					2311	2311		2311	2311														
- No. of LGUs with functional LCPC																										
	rovinces Cities	3	3			1	-	5	3	1	3	3								+						Continuing
Munic	ipalities	54	54					89	54		54	54														
Ba	rangays	1156	1156					2311	2311		2311	2311														
Institutionalizing Gender													30,000.00	30,000.00	60,000.00	20,000.00	20,000.00	40,000.	00 18,645	.00 4,350.00	22,995.00	7,200.00		7,200.00	Current 2017	
Responsive Local Governance - No. of PCMs monitored on the							$\pm$																		reguar	
compliance to Magna Carta of Women:																										
- Creation/Strengthening/Reconstitution of GAD FPS Pi	rovinces	5 5	5	5	5	5	5		5	5	5	5														
	Cities cipalities	5 5 4 4 89 89	4 89	4 89	5 4 89	4 89	4		4 89	4 89	4	4 89														
	panies	00 00	03	03	03	03	03		03	09	03	- 00														
- Formulation/Updating of GAD Code	rovinces	5 5	5	5	5	5	5		5	5	5	5														
	Cities	4 4	4	4	5 4 89	4	4		4	4	4	4														
Munic	ipalities	89 89	89	89	89	89	89		89	89	89	89														
- Establishment/Updating of GAD Database																										
Pi	rovinces Cities	5 5 4 4	5	5	5 4	5	5 4	5 4	5	5 4	5 4	5 4														
	ipalities	89 89		89								89														
- Preparation & submission of FY 2018 GAD																										
Plans and Budget																										
Pi	rovinces	5 5 4 4	5	5 4	5	5 4	5 4	5	5 4	5 4	5 4	5 4			Page 3	of 9										
L	Onles	-   -					- "		*						. 08c 3											

																				FINANCIAL REQU	REMENTS							
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIV	ERABLES AND				ARGET	1			1 1		CTUAL						RGET							TUAL			FUND SOURCE	REMARKS
PERFORMANCE INDICATOR		Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	3 Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	то	TAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)		
	Municipalities	s 89	89	89	89	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	5	5															
	Citie: Municipalitie:			4 89	4 89	4 89	4 89	4 89		4 89	4 89	4 89	4 89															
No. of EV 2019 CAD Bloop and Builded reviewed			-																									
- No. of FY 2018 GAD Plans and Budget reviewed	Provinces					5	5				3	2	5															
	Cities Municipalities					4 89	4 89				2 44	2 45	4 89															
- No. of FY 2016 GAD Accomplishment Report reviewed																												
To. G. 1 2010 G. 10 7 Coolings and Control of Control	Provinces				3		5				3	2	5															
	Cities Municipalities				2 44	2 45	4 89				2 44	2 45	4 89															
- No. of Regional review sessions conducted			1	1					1	1																		
ACCOUNTABLE, TRANSPARENT,														237,500.00	137,500.00	375,000.00	125,000.0	0 1,225,00	00.00	1,350,000.00	51,399.70	101,892.00	153,291.70	60,570.95	20,372.55	80,943.50	Current 2017	
PARTICIPATIVE AND EFFECTIVE GOVERNANCE																											regular	
Transition to Federalism - No. of IEC materials localized		_			1		1				1		1							-		13,345.00	13,345.00			-	Current 2017 regular	43% of barangays
												4 400					9,040.	0 1,344,71	10.00	1,353,750.00				9,040.00	455,248.00	464,288.00	Sub-allotment from CO (2017)	
- No. of People's Dialogue on Federalism conducted						2	2				158	1,460	1,648														current	Conducted during the IEC for Barangay
No. of DILG Information Campaign Teams organized     No. of Regional Multi-Stakeholder's Partnership Forum condu     No. of federalism group evaluated/accredited	icted				1	1	1				1	1	1															Speakers Bureau (COs/PFPs) Federalism forum with organic personnel
- No. of Barangays provided information and awareness		-				1,003	1,003				158	1,460	1,648						_									No organization applied for accreditation.
training on federalism						,,,,,,,	,,					.,	,,,,,,,															
Strengthening Local Development Planning																												
No. of Regional Conference/Workshop on Regional     Strategic Priorities and SDGs conducted					1		1				1		1															
- No. of Provincial Conference/Workshop conducted					5		5				5		1															
- No. of Municipalities monitored in the conduct of Municipal					89		89				89		89															
Participatory Project Prioritization Conference Workshop																												
Enhancing LGUs'Capacity on Planning and Implementation of Local Development Projects																												Based on the agreements during the
- No. of Program Marketing conducted						5	5																					Regional Briefing of the Program with RD and PDs, unless and otherwise
No. of Provinces with signed Partnershio Agreement     No. of Provinces with organized Provincial						5	5																					for the implementation of the program
Steering Committees		-				3	5												_									activities relative to the program is held in abeyance.
- No. of Municipalities oriented and briefed on Local						34	34																					
Development Projects																												
Seal of Good Local Governance/LGPMS - No. of Field Officers oriented for 2017 SGLG		93		93					93	93				100,000.00	100,000.00	200,000.00	50,000.0	0 50,00	00.00	100,000.00	15,149.70	75,875.00	91,024.70	50,070.95		50,070.95	Current 2017 regular	
- No. of PCMs conducted Utilization Conference on																												
the 2015 Governance Assessment Report																												
	Province: Citie:			5 4				4	1	5 4																		
	Municipalities	s 89		89				83	6	89																		
- No. of PCMs completed data collection for 2017 SGLG	Provinces			,						,																		
	Cities	s 4		5 4					5 4	5 4																		
	Municipalities	s 89		89					89	89																		
- No. of PCMs assessed for 2017 SGLG	Provinces	20	5	5					5	5																		
	Cities	s	4	4					4	4																		
	Municipalities	0	89	89					89	89																		
- No. of PCMs completed 2017 SGLG online data entry	Provinces	s	5	5					5	5	$\vdash$																	
	Cities Municipalities	s	4 89	4 89					4 89	4 89																		
No of DOMe collected and 1911 17 2007 0017	wuricipal(les		- 55	03					- 03	03																		
- No. of PCMs calibrated and validated for 2017 SGLG	Provinces		5	5	5		5				5		5															Regional and Provincial Calibration
	Cities Municipalities		4 89	4 89	4 89		4 89		H		4 89		4 89						$-\Gamma$									to be conducted this July 10-14
W of CCI C passage conforms																												
- % of SGLG passers conferred						100%	100%					100%	100%															Conferment and Awarding held on 27
																												November 2017 at Manila Hotel. 2 Provinces, 3 Cities and 23 Municipalities
Barangay Governance Performance									H						10,000.00	10,000.00			$-\Gamma$								Current 2017	Awaiting guidelines on the 2017
Management System (BGPMS) - No. of Barangays adopting BGPMS		-															of 0										regular	implementation from Bureau concerned
- INO. OF Datalityays adopting DGPMS																Page 4	opi 9	1						I		1		CONTROLLEG

																				FINANCIAL REQUI	IREMENTS							
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIV	/ERABLES AND			TA	RGET					A	TUAL					TAR	GET			T MUNICIPAL NEGO	INC.III.LIVIO		ACT	TUAL		1	FUND SOURCE	REMARKS
PERFORMANCE INDICATOR		Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2 1	FOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 +	Q3	Q4	TOTAL	(Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE	REMARKS
	Barangays	:	1156	1156	2311		2311			. 42)	2,311		2,311			42,							42)			4.9		
- No. of Barangays with SBGR	Barangays		1156	1156	2311		2311				2,311		2,311															
Dufamore Challenge Found			1100	1100	2011		2011				2,011		2,011	500000	F 000 0	40.000.00					F 000 00		500000				Current 2017	
Performance Challenge Fund - No. of PCF supported projects completed:														5,000.00	5,000.0	0 10,000.00					5,000.00		5,000.00			•	regular	
	FY 2012 projects FY 2014 projects	1 1	1	2	1	1 1	2	0		3	1	1		40,470.00	107,600.0	148,070.00		135,340.00		135,340.00				12,730.00	56,050.00	68,780.00	Sub-allotment from	
	FY 2015 projects FY 2016 projects	3	1 3	4	1 4	1 16	2 20	2	2	4 2	2				35,000.0	0 35,000.00	11,495.00	23,505.00		35,000.00				11,495.00	46,040.00	57,535.00	CO (2016) Sub-allotment from	
	1 1 2010 projecta					10	20					13			33,000.0	33,000.00	11,493.00	23,303.00		33,000.00				11,493.00	40,040.00	37,333.00	CO (2017)	
- %/No. of PCMs provided with PCF 2017 Incentives	Provinces	6				100%	100%					1	1														Current	Guidelines was released November 29,
	Cities Municipalities	6				100% 100%	100% 100%																					2017, awaiting submission of documentary requirements for the
- %/No. of PCMs oriented on PCF 2017 Operational Policy																												release of fund, no funds downloaded yet to be conducted December 2017
	Provinces Cities	3				100% 100%	100% 100%																					awaiting the National Roll-out. To be conducted within January 2018.
	Municipalities	8				100%	100%																					corrodicted within danuary 2016.
- No. of PCF projects monitored & reported																												
	FY 2012 projects FY 2014 projects	1 5	1 5	1 5	1 5	1 5	1 5	1 5	1 5	1 5	1 5	5	1 5															
	FY 2015 projects	6	6	6	6	6	6	6	6	6	6	6	6															
	FY 2016 projects	22	22	22	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	22	22	22															
	FY 2017 projects	3 22	22		100%	100%	100%	- 22	22			100%	100%															2017 SGLG RESULT NOT YET
																												RELEASED
- No. of Regional PCF Compendium prepared						1	1																					To be prepared 1st Quarter 2018, awaiting fund from CO.
- No. of Regional PCF Projects documented						4	4					12	12															1 per province except batanes
No. of Hands-on Training on PCF Website (Regional)     conducted					1		1					1																done to all provinces except NV
- No. of Writeshop on PCF Documentation conducted					1		1					7																No Guidelines
- No. of PCF completed projects validated						6	6																					
CSO-People's Participation Partnership Program																							-			-		
Citizen Satisfaction Index System (CSIS) - No. of municipalities conducted CS Survey									_					228,557.60		228,557.60		3,600.24		3,600.24	15,023.16	193,886.84	208,910.00	16,047.36	3,000.00	19,047.36	Sub-allotment from CO (2016)	Echague, Isabela and Lallo, Cag.
- No. of municipalities with CS Reports					2		2				2		2														Continuing	
															449,790.0	449,790.00		184,397.00					-	394,590.00	105,796.87	500,386.87	Sub-allotment from	IIO to be conducted December 45
No. of municipalities conducted Utilization conference						2	2					2	2														CO (2017) Current	UC to be conducted December 15
- No. of municipalities monitored on the implementation of CPA	AP				2	2	2				2		2															CPAP formulation by December or January
Oldere Onto the Indian Contact On I December 1981																												
Citizen Satisfaction Index System-2nd Round Cities - No. of City conducted CS Survey					1		1																					On-Going report Writing Utilization Conference within January
No. of City with CS Reports     No. of City conducted Utilization Conference						1	1 1																					
Lupong Tagapamaya Incentives Awards (LTIA)														40,000,00		40.000.00											Current 2017	
No. of Regional Awards Committee organized					1		1				1		1	10,000.00		10,000.00							-			-	Current 2017 regular	
- No. of LTs assessed					5		5	$\vdash$				9	9	20,000.00	150,000.0	170,000.00		41,490.00		41,490.00	13,140.00	55,370.00	68,510.00	100,000.00	20,941.60	120,941.60	Sub-allotment from CO (2017)	
- No. of regional winners provided with TA		3		3						3		3	3														Current	
		1		3				3		3		3																
- No. of provincial nominees validated					5		5				5		5															
Full Disclosure Policy (FDP) - % of PCMBs fully complying														2,500.00	2,500.0	5,000.00				-	2,500.00	2,000.00	4,500.00				Current 2017 regular	
	Provinces	80%	80%	80%	80%	80%	80%	80%	100%	100%	100%	100%				1												
	Municipalities	80%	80%	80%	80%	80%	80% 80%	86.52%	95.51%	100% 95.51%	97%	100% 99.96%																Sto. Tomas is not complaint
	Barangays	90%	90%	90%	90%	90%	90%	100%	100%	100%	100%	100%																
- No. of PCMBs fully complying																												
	Provinces Cities	3	3	3	3	3	4 3	4	5 4	5 4	3	5 4																
	Municipalities	71	71	71 2,080	71	71	71	77	85	85	71 2,080	88																
	oaranydys	2,000	2,000	2,000	2,000	2,000	2,000	2,311	2,011	2,011	2,000	2,011																
- No. of PCMBs monitored		1			<u> </u>				-																			
	Provinces Cities	5	5 4	5 4	5	5 4	5 4	5 4	5	5 4	5	5 4																
	Municipalities	89	89	89	89	89 2311	89	89	89	89	89	89																
	Barangays	2311	2311	2311	2311	2311	2311	2311	2311	2311	2311	2,311																
Provision of Legal Opinion - % of queries provided with legal opinion		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	20,000.00	20,000.0	0 40,000.00	25,000.00	25,000.00		50,000.00	13,850.00	3,672.00	17,522.00			•	Current 2017 regular	
- % or queries provided with legal opinion     - % of OSG/DILG CO Legal Representation facilitated		100%	100% 100%	100%	100%	100% 100%	100% 100%	100%	100%	100% 100%		100%	100%			Dog: 5	ef O											
						$\Box$		$\Box$								Page 5	el 3						1					

																	FINANCIAL REG	QUIREMENTS						
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND			TA	RGET					ACTUA	L				TAR	GET		ı			ACT	TUAL		ı	FUND SOURCE REMARKS
PERFORMANCE INDICATOR	Q1	Q2	TOTAL (Q1	Q3	Q4	TOTAL (Q3	Q1 Q2	TOTAL	(Q1 Q	3 Q4	TOTAL (Q3	Q1	Q2	TOTAL (Q1 +	Q3	Q4	TOTAL (Q3 +Q4)	Q1	Q2	TOTAL (Q1+	Q3	Q4	TOTAL (Q3 +	FUND SOURCE REMARKS
			+ Q2)			+ Q4)		+ Q2	)		+ Q4)			Q2)			, , , , ,			Q2)			Q4)	
Online Application for Foreign Travel - No. of trainings on Foreign Travel conducted	1		1				1	1	_			100,000.00		100,000.00				14,900.00		14,900.00			-	Current 2017 regular
Regional Incentives and Awards (CMPOC, BESTS, BT, BPOC, LT, LDRRMCs-Project PREPARE)	$\vdash$														50,000.00	1,150,000.00	1,200,000.00		7,000.00	7,000.00	10,500.00	20,372.55	30,872.55	Current 2017 regular
- No. of conferences conducted				4	2	6			4	1 2	6													Toguta
W (0 ) 10 W																								
- No. of Regional Guidelines enhanced	-			1		1			1		1													<del>                                     </del>
- No. of Search Committees re-activated																								
- Regional - Provinces	$\vdash$			5		5			1		1 5													
- Cities	$\overline{}$			4		4			- 4		4													
- Municipalities	$\square$			89		89			8	9	89													
- No. of provincial nominees evaluated	$\vdash$			50		50				-														Provincial nominees were evaluated by
	$\perp \perp \perp$									80	80													Regional Evaluation Team.
No. of regional nominees evaluated     No. of awarding ceremonies conducted	$\vdash$				1	1				1	1													To be conducted December 14
BUSINESS-FRIENDLY AND COMPETITIVE LGUS	$\leftarrow$											30,000.00	40,000.00	70,000.00	120,000.00	-	120,000.00	5,000.00	2,500.00	7,500.00	-	-	-	Current 2017 regular
Improve LGU Competitiveness and Ease of Doing												10,000.00	10,000.00	20,000.00						-				Current 2017
Business (Component 1:Promotion and Advocacy of Public-Private Partnership for the People (P4)	$\vdash$																							regular
- No. of LGUs oriented on LGU P4 Project		5	5	5		5		_		6	6		80,000.00	80,000.00		77,756.86	77,756.86	:			2,243.14	52,080.00	54,323.14	Sub-allotment from Awaiting guidelines from Bureau
				Ľ					II.				,	,		,	,				, ,,,,,,,,	. ,	. ,	CO (2017)
- No. of LGUs trained on LGU P4 Database	$\Box$			5		5				6	6													Current concerned
- No. of LGUs assisted on Business Matching	$\vdash$			5					-		6				37,588.93	469,673.07	507,262.00	976,935.07			37,588.93	121,917.00	159,505.93	Sub-allotment from CO (2017)
- NO. Of ECO'S assisted on Educatess Matching	$\vdash$			3		-				•														Current
- No. of LGUs assisted in the development of P4 code					1	1																		Awaiting guidelines from Bureau
N (19)	$\sqcup$				_											226,186.00	200 400 00					32,823.70	20,000,70	concerned
- No. of LGUs assisted on the formulation of Project-based  Feasibilty Study	$\vdash$				5	5				6	6					226,186.00	226,186.00	'				32,823.70	32,823.70	Sub-allotment from CO (2017)
1 easibility Glody	$\vdash$																							Current
- No. of P4 projects monitored, validated and evaluated					5	5				2	2													Only 2 LGUs in the Region have an
	$\vdash$				- 3	3																		existing.completed.P4.Project
Improve LGU Competitiveness and Ease of Doing												10,000.00	10,000.00	20,000.00				2,500.00		2,500.00				Current 2017
Business (Component 2:BPLS Automation)  - No. of LGUs oriented on BPLS Automation	9		9				11	11				1,250.00	1,250.00	2,500.00				3,920.00	1,080.00	5,000.00				regular Sub-allotment from
												.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					,,,,,,,	,,,,,,,				
- No. of LGUs provided coaching assistance on BPLS	$\vdash$	9	9		9	9				10	10					403,500.00	403,500.00					3,846.06	3,846.06	CO (2016) Continuing Sub-allotment from
automation						-				.,						400,000.00	***************************************					0,010.00	0,010.00	CO (2017) Current
No of LOUIs advantad on Enhanced DDI O	- 00		20				00																	All Cities and Municipalities
- No. of LGUs oriented on Enhanced BPLS	20		20				93	93																All Cities and Municipanites
Accelerating Investments for More																								
Business in LGUs  No. of LGUs provided follow-through TA on the formulation/												10,000.00	10,000.00	20,000.00				2,500.00	2,500.00	5,000.00				Current 2017
updating of Local Incentives and Investment Code (LIIC)													.,,,,,,,,,	.,				,	,,,,,					regular
Municipalities	1	1	2				3 1	4																
- No. of LGUs provided TA on RS4LG	$\vdash$	3	3				3 3	3					10,000.00	10,000.00										Current 2017
																								regular
Other Initiatives on Enhancing Business-Friendliness and Competitiveness of LGUs	$\vdash$																							
- No. of LGUs coached/trained on RS4LGs		2	2	35		35	3	3	3	15	35				120,000.00		120,000.00							Current 2017
No. of LOUIs took of the Doublesian Containable LED	$\vdash$									_														regular
- No. of LGUs trained for Developing Sustainable LED Strategy	$\vdash$							$\pm$																
Provinces		3	3	4	1	5				5	5													
- No. of LGUs trained on the formulation of Local	$\vdash$					1									8,560.00	131,440.00	140,000.00	<del> </del>			8,560.00		8,560.00	Sub-allotment from
Investment and Incentives															2,222,00	,					2,213.00		2,213.00	CO (2017)
Provinces	$\vdash$				5	5	<del>                                     </del>	-	+															Current
- No. of LGUs trained on Resource Mobilization and																								
Financial Management and Analysis	$\Box$	-	,																					
Provinces	$\vdash$	5	5	5		5			+	5	5													1
Business-Friendly and Competitive LGUs																								
- No. of LGUs trained on the formulation of Business Plan	$\vdash$			4		4		+		4	4							1						1
- No. of LGUs assisted for the conduct of Workforce					4	4				4	4													
Development Plan Formulation	$\vdash$																							
- No. of LGUs provided technical assistance on the	$\vdash$				4	4				6	6													
updating of Local Investment and Incentives Code and	$\Box$																							
Local Revenue Code	$\vdash$					-			+									<del>                                     </del>		<del> </del>				1
- No. of LGUs assisted for the conduct of orientation on					4	4																		To be conducted December 4-6, 2017
Investmest Promotion	$\vdash$	$\Box$						_	+															1
KALSADA																				-			-	
<u>FY 2015</u>	$\Box$												4 400 00				*****				00.496.55	E44.000 T		Cub allaterant from
- No.of subprojects on going construction monitored	$\vdash$	5	5	5	5	5	0	0		4	2	4,462.50	4,462.50	8,925.00		887,801.00	887,801.00	+	5,840.00	5,840.00	38,476.00	511,069.31	549,545.31	Sub-allotment from
	$oxed{oxed}$													Page 6 o	f 9								-	CO (2016) Continuing
						•					-													-

																			FINANCIAL	REQUIREMEN	ENTS							
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND			TA	ARGET					-	CTUAL						TARGET							ACT	TUAL				
PERFORMANCE INDICATOR	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (0 + Q4)		Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL Q2)	(Q1 +	Q3	Q4	TOTAL (Q3	-Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE	REMARKS
- No. of completed subprojects monitored	2	1	3	11	11	11	0	2	2	3		3					6,051,665.00	430,500.00	6,482,16	5.00				6,051,665.00	35,870.68	6,087,535.68	Sub-allotment from CO (2017)	
SUPPORT TO CONDITIONAL MATCHING GRANT TO																											Current	
PROVINCES (CMGP) (FORMERLY KALSADA)																												
% of projects monitored FY 2017	7 100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%																
					+																							
ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER-RESILIENT LGUS													5,000.00	5,000	.00 10	000.00	15,000.00	85,000.00	100,00	10.00	5,000.00	•	5,000.00	9,655.00	44,000.00	53,655.00	Current 2017 regular	
ENHANCING LGU CAPACITY ON DRRM AND CCA		_								11		11											-			-	Current 2017 regular	All Cities and Muns of Caq., Isa.
- No. of LGUs coached on CDRA Assessment		7	7				76		76	11		11																Quirino and NVizcaya
- No. Provincial Operation LISTO Center established					5	5				5		5		460,000	.00 460	000.00		440,563.88	440,56	3.88			-	19,436.12	397,741.00	417,177.12	Sub-allotment from CO (2017)	
																											Current	
- No. of LGUs provided training on GIS for CDRA Results					10	10					10	10						70,000.00	70,00	0.00					44,000.00	1	Current 2017 regular	
- No. of LGUs coached/mentored by Regional Composite					10	10																						
Teams on the preparation/updating of risk-informed Comprehensive Development Plan																												
- No. of LGUs coached on Project Proposal Formulation to					6	6																						For Clarification on how to conduct
Access People's Survival Fund (PSF)					ľ	Ľ																						
- No. of PSF Project Proposals reviewed/clinique	+				6	6	+																	<del> </del>				For Clarification on how to conduct
OPERATION LISTO  No. of DILG RO2 OPERATION LISTO and IT Center	1	1	1	1	1	1	1	1	1	1	1	1	5,000.00	5,000	.00 10	000.00	15,000.00	15,000.00	30,00	0.00	5,000.00		5,000.00	9,655.00		9,655.00	Current 2017	
maintained																											regular	
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY					-								561,500.00	881,500	.00 1,443	000.00	1,399,225.84	2,024,089.60	3,423,31	5.44	482,297.80	867,189.41	1,349,487.21	336,696.86	717,644.64	1,054,341.50	Current 2017 regular	
1. PRIME HRM													259,500.00	509,500	.00 769	000.00	949,725.84	1,359,474.16	2,309,20	0.00	190,799.40	664,050.55	854,849.95	178,658.94	333,244.00	511,902.94	Current 2017	
I. Learning and Development A. Trainings/Seminars/Conferences																											regular	
a.CESOs and CESEs					4000			1								-	30,000.00	30,000.00	60,00	0.00		18,000.00	18,000.00		213,859.00	213,859.00	Current 2017	
- % of personnel assisted:				100%	100%	100%	1	1	2																		regular	
b. CES Eligibility Achievement - % of personnel assisted:				100%	100%	100%	1		1							-	10,000.00	10,000.00	20,00	0.00	51,907.00		51,907.00	38,500.00		38,500.00	Current 2017	
				100%	100%	100%			1																		regular	
c. Scholarship Grants	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%	2,500.00	2,500	100 5	000.00	5,000.00	5,000.00	10,00	0.00							Current 2017	per invitation
- % of personnel assisted	100%	10076	10076	100%	10076	100%	100 /6	100%	100 %	100%		100%															regular	per invitation
d. Trainings/Seminars - No. of activities attended	5	5	10	5	5	10	28	38	66				50,000.00	50,000	.00 100	000.00	40,000.00	40,000.00	80,00	0.00	39,955.40	20,608.00	60,563.40	28,000.00		28,000.00	Current 2017 regular	
- No. of participants sent	10	10	20	10					72								32,225.84	16,974.16	49,20	0.00				32,225.84		32,225.84	Sub-allotment from	
																											CO (2017) Current	
e. SCORE		1	1			1				2		2		150,000	.00 150	000.00	200,000.00		200,00	0.00			0	28,763.10	100,200.00	128,963.10	Current 2017	
No. of activities conducted     No. of personnel participated		60	60	60		60			-	64		64															regular	
f. Teambuilding														200,000	00 200	000.00	585,000.00		585,00	0.00		422,350.00	422,350.00	5,000.00		5,000.00	Current 2017	
- No. of teambuilding activities conducted and monitored		2	2	3		3		3	3	1	5	6		200,000	.00 200	000.00	303,000.00		303,00	0.00		422,330.00	422,330.00	3,000.00		3,000.00	regular	
- No. of personnel participated		40	40	180	+	180		57	57	49	172	221																
g. LGOO II Induction training - 50th Batch			1										100,000.00		100	000.00					68,545.00	64,134.50	132,679.50				Current 2017	
No. of Mock Oral Presentation conducted     No. of review sessions for SFI outputs conducted	1		1				1		1																		regular	
No. of Mock Simulation Exercises conducted	1		1				1		1																			
- No. of Mock Paper and Penoil Exam																												
h. LGOO II Induction training - 51st Batch - No. of trainees assisted on webinar				5	-	5	+			5	5	5				-	20,000.00	30,000.00	50,00	0.00			0	39,000.00		39,000.00		
- No. of trainees assisted on Center Training					5	5					5	5																
No. of trainees assisted on Supervised Field     Immersion					5	5	+				5	5												<del>                                     </del>				
B. Recruitment, Selection and Placement																												
a. Recruitment													2,000.00	2,000	.00 4	000.00					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	1 38	1 221	1 92		1 92															regular	
b. Recruitment of Job Order Employees	5			3	3	10	103			92																		
- No. of interviews conducted     c. Human Resource Information System (HRIS)		1	1				+	1	1	2		2		5,000	.00 5	000.00							0			0		
- No. of HRIS developed		1	1					1	1					5,000		000.00						20,910.30	20910.3			0		
No. of training conducted on the use of HRIS     d. Promotion and Upgrading		1	11	-	-	<del>                                     </del>	+	1	1				50,000.00	5,000 30,000		000.00				_	9,800.00		9,800.00	<u> </u>		- 0	Current 2017	
- No. of personnel assessed													00,000.00	55,000							2,500.00		5,555.00				regular	
LGOO V	/ 89 / 7		89 7			1	98 18		98 18	16	-	16												<del>                                     </del>				
d. RPSPB Meeting		,			1	_				L .	4	1					7,500.00	7 500 00	4= ^-	10.00		F 000 00	F 000 00					
- No. of RPSPB meeting conducted		1	1	1	1	2	1	1	2	1	1	1				$\pm$	1,500.00	7,500.00	15,00	0.00		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 1%	<b>1988.00 o</b> f 9											Current 2017	

																		FIN	NANCIAL REQU	LIIREMENTS							
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND			TA	ARGET					ACT	TUAL						ARGET		File	NANCIAL REQU	UIKEMEN 13		ACT	UAL				
PERFORMANCE INDICATOR	Q1	Q2	TOTAL (Q1	Q3	Q4	TOTAL (Q3	Q1 Q:		TAL (Q1	Q3 (		OTAL (Q3	Q1	Q2	TOTAL (Q1	Q3	Q4	TOTAL	(Q3 +Q4)	Q1	Q2	TOTAL (Q1 +	Q3	04	TOTAL (Q3 +	FUND SOURCE	REMARKS
		Q2	+ Q2)	u,	4	+ Q4)	<b>u</b> , u		+ Q2)	43		+ Q4)		42	Q2)		4-	IOIAL	(45.44)	41		Q2)	43	۷,	Q4)		
- No. of ROPMT meetings conducted	1	1	2	1	1	2	1 1	1	2	1	1.00	2	3,491.69		3,491	19					3,491.69	3,491.69				Sub-allotment from CO (2016)	
D. Rewards and Recognition																										Continuing	
a. STAR 2 (Search for Top Achievers in the Region) Awards     - No. of policy formulated		1	1	1		1	1	1	1	1							1,200,000	.00	1,200,000.00			-		19,185.00	19,185.00	Current 2017 regular	
- No. of evaluations conducted					1	1	· ·				1	1														roguur	
No. of validations conducted     No. of awards conferred					1	1					1	1															
- No. or awards conterred  Individual					6	6					6	6															
Team					8	8						8															
- No. of awarding ceremonies conducted					1	11					1	1														-	
E. Retirement																											
a. Retirement		2	2	4	1	5	3	,	3			4		30,000.00	30,000	10					65,000.00	65,000.00			-	Current 2017	
No. of retiring personnel assisted     D. Pasasalamat at Pagpupugay Program for Retirees				-	-	- 3	3	-	3	1		1		20,000.00	20,000	20,000.	0 20,000	.00	40,000.00		42,372.75	42,372.75	7,170.00		7,170.00	regular Current 2017	
- No. of activities conducted		2	2	1	1	2	2	2	2																	regular	
F. Listong Pampamilyang Pilipino for DILG													50,000.00		50,000	10										Current 2017	
Regional Office													50,000.50		00,000											regular	
- No. of Orientation on disaster preparedness conducted	1		1				1		1																		
2. Mgmt. System Enhancement													278,000.00	308,000.00	586,000				934,115.44	140,068.40	183,468.86	323,537.26	147,587.92	57,982.64	205,570.56		
A. Initial Phase of ISO - No. of capability building conducted		1	1				1	1	1			-+	50,000.00	50,000.00	100,000	10	7,72	.02	7,722.02		189,669.48	189,669.48	2,608.50	7,722.02	10,330.52	Sub-allotment from CO (2017) Current	
- No. of QMS Planning conducted		1	1					1	1							170,324.	5 478,31	.35	648,636.00				170,324.65	315,084.00	485,408.65	Sub-allotment from	
No. of Regional and Provincial Quarterly Review conducted     No. of Provincial and Division Monthly Review conducted				6	6 27	12 27				1		1														CO (2016)	
No. of Provincial and Division Monthly Review conducted     No. of Regional Quality Audit conducted					1	1					_															Continuing To b	e conducted this December
																				,							
B. Planning conference     No. of Regional Planning conference conducted	1	1	2	1	1	2	4	_	4	1	1	2	15,000.00	25,000.00	40,000	15,000.	0 15,000	.00	30,000.00	16,850.00	4,650.00	21,500.00		3,720.00	3,720.00	Current 2017 regular	
No. of regional Figuring contorers conducted													1,074.88		1,074	18				1,074.88		1,074.88			-	Sub-allotment from	
																										CO (2016)	
C. RMC/EXECOM											_		50,000.00	15,000.00	65,000	30,000.	0 30,000	.00	60,000.00	10,525.50	21,350.00	31,875.50	27,500.00	6,300.00	33,800.00	Current 2017	
- No. of meetings conducted	1	1	2	1	1	2	3 4	4	7	1	2	3															e conducted 13 December 2017.
D. COFFEE:														20,000.00	20,000	0 20,000.	0		20,000.00	3,000.00		3,000.00	25,494.00		25,494.00	Current 2017	
- No. of meetings conducted		1	1	1		1	1		1	1		1		20,000.00	20,000	20,000.			20,000.00	0,000.00		0,000.00	20,101.00		20,404.00	regular	
C. Monitoring and Review of Administrative concerns a. Audit Exit Conferences														20,000.00	20,000	10				2,100.00		2,100.00	4,075.00		4,075.00	Current 2017	
- No. of conferences conducted		1	1				1		1																	regular	
b. Review of Financial Report     - No. of reviews conducted	1	1	2		4	4	3 6	6	9				7,500.00	7,500.00	15,000	10	20,000	.00	20,000.00	4,210.00	12,900.00	17,110.00	4,107.00		4,107.00	Current 2017 regular to be	e scheduled for December
c. Inventory of Office Properties, Plant & Equipment		Ċ	-			-	Ů																			100	e surreduce for December
- No. of Inventory conducted	5		5	1	5	6	0 5	5	5	1		1	20,000.00		20,000	50,000.	0 50,000	.00	100,000.00				21,715.00		21,715.00	Current 2017	
D. 5S Evaluation											_															regular	
- No. of evaluations conducted																											
- PO (semestral) - Divisions (quarterly)	1	5	5 2	1	1	5 2		5	5			2	1,500.00	30,000.00 1,500.00	30,000				60,000.00 3,000.00				2,400.00		2,400.00	Current 2017 regular	
													,,				,,		-,								
- No. of 5S meetings conducted		1	11		1	1	1	1	1		1	1		5,000.00	5,000	10	5,000	00	5,000.00						-	Current 2017 regular	
- Conferement of 5S Awards																	0,00	.00	0,000.00							rogutu	
- No. of awards conferred					_												00.00									O	
- PO - Division	<u> </u>			1	5	5 4		+				-+				+	80,000		80,000.00 60,000.00	<del>                                     </del>		-			-		pe conducted in December. pe conducted in December.
																										,	
E. Procurement - No. of BAC meetings conducted	10	10	20	10	10	20	10 1:	2	22	14	11	25	20,000.00	20,000.00	40,000	20,000.	0 20,000	.00	40,000.00	18,960.00	6,300.00	25,260.00	15,175.00		15,175.00	Current 2017 regular	
2. 20 moungo omanada	-10	.0			10			_																			
F. Maintenance of Citizens' Charter												_	1,500.00	1,500.00	3,000	3,000.	0 3,115	.44	6,115.44							Current 2017	and Observe Males 1
- No. of CC maintained and updated	1		11	1	+ 1	1	1 1		1	1	1	1				+	1									regular Citiz	en's Charter Maintained
G. Maintenance of Vehicles													37,500.00	37,500.00	75,000	100,000.	0 100,000	.00	200,000.00	78,122.90	123,918.86	202,041.76	40,351.92	40,500.64	80,852.56		oline, Oil and Lubricants
- No. of vehicles maintained	7	7	7	7	7	7	7 7	7	7	7	7	7				-	1									regular	
H. Office Automation				1				-	<del>-  </del>				125,000.00	125,000.00	250,000	125,000.	0 125,000	.00	250,000.00	6,300.00	14,350.00	20,650.00	6,770.00	7,462.00	14,232.00	Current 2017	
- Enhancement of ICT Capability of Personnel	1	1	2	2	2	4					2	6														regular	
- Maintenance and Upgrading of ICT Equipment	1		1 1	1	1	1	1 1		1		1	1	619,175.00		619,175	10	359,85	.03	359,855.03	331,270.00	60,072.28	391,342.28	77,977.69	90,054.15	168,031.84		HI ELINDO
Maintenance of Media Center     Maintenance of Server Room			1	1	1	1	++-	-	1		1	1				+	1									CO (2017) MITI Current	HI FUNDS
- Maintenance of Data Center	1	1	1	1	1	1	1 1	1	1	1	1	1	4,982.19	4,982.19	9,964	18					13,854.20	13,854.20		6,074.57	6,074.57	Sub-allotment from	
- Website Subscription/Maintenance of Website	1	1	1	1	1	1	1 1		1	1	1	1														CO (2016)	
- Development of IT System - Repair and upgrading of CCTV Camera	1	1 1	1	3	3	3	3 3		3		1	3				+	1									Continuing	
- Maintenance of Network System	1	1	1	1	1	1	1 1		1	1	1	1															
											$-\mathbb{H}$		24 000 00	64.000.00	00.000	0 55.000	105.00	00	190 000 00	454 400 00	40.070.00	474 400 00	40 450 00	220 440 00	200,000,00		
Local Governance Regional Resource Center (LGRRC )     Local Governance Innovative Solutions (LGIS) Bank				1				-				-	24,000.00 10,000.00	64,000.00 10,000.00	88,000 20,000		0 125,000	.00	180,000.00	151,430.00	19,670.00	171,100.00	10,450.00	326,418.00 3,397.00	336,868.00 3,397.00	Current 2017	
- No. of LGIS Bank established	1		1										,	,										2,22.100	2,227,00		blished by LGA
No. of orientations conducted     No. of Innovative Solutions identified and certified	1	2	3	5	-	5	1	1	1		10	10				+	1									<del>                                     </del>	
No. of Innovative Solutions identified and certified     No. of Innovative Solutions documented				2	3	5		$\dashv$				10				1										Only	Villaverde was uploaded in the
	<u> </u>	$\sqcup$		<u> </u>			$\vdash$	$\perp$									1										itions Bank
- No. of LGIS Bank maintained in the regional website				1	1	1		-	+		1	1				+	1									<del>                                     </del>	
b. LGRRC															Page	3 <b>o</b> f 9											
										-	-																

																				FINANCIAL REQUI	REMENTS							
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND				TARGET						А	CTUAL					TA	RGET						ACT	UAL				
PERFORMANCE INDICATOR	Q1	Q2	TOTAL (0 + Q2)	Q1 Q	3 Q4	4 то	OTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL	L (Q3 +Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE	REMARKS
- No. of meetings/conferences conducted		1	1		1	1	1	1		1		1	1		20,000.0	20,000.00	30,000.00			30,000.00	146,250.00	13,050.00	159,300.00		323,021.0	323,021.00	Current 2017	
																											regular	
- No. of LG Forum conducted					1	1	1									-		100,000.0	00	100,000.00			-				Current 2017	To be conducted this December
				_		_													_								regular	
- No. of Provincial LGRC assisted		_	_	_		_		-					-		20.000.0	0 20.000.00			-				_				Current 2017	
- Provinces		1	1	_		_			2	2					20,000.0	20,000.00							-			-	regular	PO NV and Quirino (2nd Quarter)
Tionnoo	_		<u> </u>			_			-	-																	roguer	1 O IVV alid Quillio (21id Qualter)
- No. of LGRRC Library maintained	1	1	1	1	1	1	1	1	1	1	1		1	1,500.00	1,500.0	3,000.00	5,000.00	5,000.0	00	10,000.00							Current 2017	
·																											regular	
- % of interagency activities/meetings participated	100%	100%	100%	100	9% 100	0%	100%	100%	100%	100%	100%	100%		12,500.00	12,500.0	25,000.00	20,000.00	20,000.0	00	40,000.00	5,180.00	6,620.00	11,800.00	10,450.00		10,450.00	)	
Other Accomplishments																												
Competency Assessment	-		1			$\perp$					-		1									4,478.00	4,478.00					
- No. of meetings conducted	-		-	_		_			8	8																		
No. of Competency Assessment Tool administered,     consolidated and interpreted	-	-	1	_		-			228	228	-		+			+	1		-								1	<del> </del>
consolidated and interpreted		_	-			_		_					-															
ASEAN Related Activities	-	_	-	_	_	_			_								108,490.00	193,510.0	20	302,000.00				108,490.00	13.000.0	121.490.00		
ASEAN Related Activities		_	+			_		_									100,490.00	193,310.0	,0	302,000.00				100,490.00	13,000.01	121,490.00	,	
		_	1	_		_			_																			
III. MANDATORY		_	1	_		_			_					4.026.750.00	3.926.750.0	0 7.953.500.00	5,980,449,06	6,680,449,0	16	12.660.898.12	1.593.782.61	1,545,500,27	3,139,282,88	2.076.683.89	1.141.677.2	3,218,361.10	1	
Annual Medical check up for personnel		_						_						4,020,730.00	3,320,730.01	1,555,500.00	3,300,443.00	500.000.0		500,000.00	1,333,702.01	1,343,300.21	3,133,202.00	2,070,003.03	1,141,077.2	3,210,301.10	Current 2017	Charged to other MOOE
- No. of medical check up conducted		_			1	1	1	_				1	1					000,000.0	50	300,000.00							regular	Charged to other WOOL
- No. of personnel participated			1		20	00	200					224	224															
			1																									
Family Day/Sports Activities																		200,000.0	00	200,000.00				88,050.00	31,800.0	119,850.00	Current 2017	Charged to other MOOE
- No. of activities conducted				1			1				1		1														regular	
- No. of personnel participated				22	!5		225				60		60															
Publications:																												
- No. of copies of 2016 Annual Reports		100	100						100	100				100,000.00		100,000.00	1										Current 2017	Charge to Publication and printings
printed, reproduced and distributed	_		_																_								regular	
- No. of copies of Amariong printed,	300	300	600	30	0 30	00	600	300	300	600	300		300	30,000.00	30,000.0	0 60,000.00	30,000.00	30,000.0	n	60,000.00							Current 2017	Charge to Publication and printings
reproduced and distributed	000	000	1 000					- 000					000	00,000.00	00,000.01	00,000.00	00,000.00	00,000.0	50	00,000.00							regular	Orlargo to 1 delication and printings
			1																									
Radio Program:														3,000.00	3,000.0	0 6,000.00	3,000.00	3,000.0	00	6,000.00							Current 2017	Charge to Publication and printings
- No. of radio guestings co-hosted		6	6	6	6	3	12				6	6	12														regular	On going repair and rehabilitation of
																												transmitter site
Downloaded to POs														1,188,450.00	1,188,450.0			1,188,450.0		2,376,900.00	901,265.00	944,716.00	1,845,981.00	756,047.00	73,615.41			
- TEV														547,500.00	547,500.0	1,095,000.00	547,500.00	547,500.0		1,095,000.00	314,200.00	62,148.00	376,348.00	269,392.00		269,392.00	regular	
- Trainings/Seminars/Conferences														118,800.00	118,800.0			118,800.0		237,600.00	74,700.00	192,100.00	266,800.00	6,600.00	73,615.4		1	
- Supplies														170,448.00	170,448.0			170,448.0		340,896.00	172,263.00	113,632.00	285,895.00	170,633.00		170,633.00		
- Gasoline														113,502.00	113,502.0			113,502.0		227,004.00	113,302.00	151,336.00	264,638.00	113,402.00		113,402.00		
- Communication	-			_	_	_			_		-		1	238,200.00	238,200.0			238,200.0		476,400.00	226,800.00	425,500.00	652,300.00	196,020.00	4 000 57:	196,020.00	0	
Fixed Expenses	-	-	1	_							1		-	2,705,300.00	2,705,300.0	5,410,600.00	4,758,999.06	4,758,999.0	06	9,517,998.12	692,517.61	600,784.27	1,293,301.88	1,232,586.89	1,036,261.73	2,268,848.62		-
	-	-	1	_		_	_		_		-		1						-								regular	
II. POC Fund	-	+	1	_		_			-		1	-	1	107,500.00	107.500.0	215.000.00	203.115.86	200.000.0	20	403,115,86		26.884.14	26.884.14	174.175.55		174,175,55	POC 2017	-
	-	+	1	_		_			-		1	-	1	107,500.00	107,500.0	213,000.00	203,115.80	200,000.0	JU	403,113.86		20,884.14	20,084.14	1/4,1/5.55		1/4,1/5.55	regular	-
- No. of LPOC Meetings provided with Secretariat Services	_	+	1	_	_	_		-	-		_		+ + +	11,093.06	11,093.0	6 22,186,12	10.000.00	16.097.8	en .	26,097,80		18,274.42	18.274.42	12,000.00		12,000.00		-
With Secretariat Services  Region	1	- 1	2	1	-	_	2	1	-	2	1	-	1	11,093.06	11,093.01	22,100.12	10,000.00	10,097.0	30	20,097.00		10,274.42	10,2/4.42	12,000.00		12,000.00	regular-Continuing	-
Provinces		5	10	5	_		10	5	5	10	5	5	5			+	1		-								- rogular-continuity	†
Cities		4	8	4			8	4	4	8	4	4	4			+		1	-									†

Prepared and submitted by: Approved by:

GMELINA T. MANALIGOD

PLO III

ACCT II/OIC-Budget Officer

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