DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS as of December 31, 2018 FY 2018

OFFICE/UNIT:____ MOOE: Php 23,399,000.00 CAPITAL OUTLAY: Php____

CENTRALLY-MANAGED FUND																					
				ARGET	PHYS	ICAL		ACTUA				ı	TARG	OFT	FINANCIAL R	EQUIREMENTS		ACTUAL			
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	REMARKS
A. CURRENT TOTAL MOOE											23,399,000.00	4,663,750.00	4,869,250.00	5,453,250.00	8,412,750.00	3,062,905.75	3,857,353.94	4,055,516.79	11,686,880.22	22,662,656.70	
PROGRAMMABLE									1		6,351,000.00	564,250.00	619,750.00	1,353,750.00	3,813,250.00	539,615.49	1,177,367.34	895,887.52	3,663,783.62		74346.03 remaining
																				6,276,653.97	
MANDATORY/FIXED EXPENSES											17,048,000.00	4,099,500.00	4,249,500.00	4,099,500.00	4,599,500.00	2,523,290.26	2,679,986.60	3,159,629.27	8,023,096.60	16,386,002.73	661,997.27 remaining
POC 2018											440,000.00	110,000.00	110,000.00	110,000.00	110,000.00	138,643.12	219,801.00	32,327.97	48,814.00	439,586.09	413.91 remaining
I. PROGRAMMABLE																					
PEACEFUL, ORDERLY AND SAFE LGUS											93,000.00	20,000.00	25,000.00	15,000.00	33,000.00	15,000.00	19,070.00	-	23,000.00	57,070.00	
Local Peace and Order Councils (LPOCs)											73,000.00	15,000.00	20,000.00	15,000.00	23,000.00	15,000.00	19,070.00		23,000.00	57,070.00	
- No. of PCMBs monitored on POPS Plan implementation	5	-				_						10,000.00		10,000.00		10,000.00					
Provinces Cities		5 4				4				5 4											
Municipalities	89	89				89				89											
Barangays	2,311	2311				2311				2311											
- No. of PCMBs monitored on the functionality of POCs																					
Region Provinces	5				5				5	5											
Cities	4				4				4	4											
Municipalities	89				89 2,311				89 2311	89 2,311											
Barangays	2,311				2,311				2311	2,311											
- No. of RMCC Meetings provided with	2		1		1	1			1	2			15,000.00		15,000.00		15,000.00		15,000.00		Conducted on March 15,
Secretariat Services																					2018.
Assistance/Suport to the Regional Oversight Committee for												5,000.00	5,000.00	5,000.00	8,000.00	5,000.00	4,070.00		8,000.00		
Drug Clearing Operation - No. of meetings attended	4	1	1	1	1		2	4	2	9		5,000.00	3,000.00	3,000.00	0,000.00	5,000.00	4,070.00		8,000.00		
	4			-	'		3	4		,											
Strengthening of Local Anti Drug Abuse Councils (LADACs)											20,000.00	5,000.00	5,000.00		10,000.00						Centrally - managed
No. of PCMBs monitored on the functionality																					
of LADAC																					
Provinces Cities	5 4				4				5 4	5 4											
Municipalities	89				89				89	89											
Barangays - No. of barangays trained and oriented on Barangay Drug	2311				2,311				2311	2,311											
Clearing Program for BADACs	2,311				2,311				2311	2,311											
National Advocacy for the Prevention of Illegal Drugs																				•	
Criminality, Corruption and Violent Extremism																					
- No. of barangays conducted barangay-based symposium	2,311			2,311					2311	2,311											
on anti-illegal drugs																					
 No. of LGUs trained and oriented of the guidelines on the functionality of ADACs, IDMRIS and Performance Audit of ADACs 																					
Provinces	5				5		1		4	5											Q2: Batanes already conducted (June)
Cities	4	\vdash			4	<u> </u>			4	4											
Municipalities	89	 			89	 		 	89	89											
Capacity Enhancement for People's Law Enforcement Boards (PLEB)																					
No. of LGUs trained on PLEB Database System and Skills Enhancement (Regional Roll-out)																					
Cities Municipalities	4 89	1			4 89	}		-	4 89	4 89											
municipalities	09	 			US	-	1		09	69											

					PHYS	SICAL									FINANCIAL I	REQUIREMENTS					
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR				TARGET				ACTUA	L				TA	RGET	ı			ACTUAL		I	REMARKS
DELIVERABLES AND PERFORMANCE INDICATOR	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TEMP HATO
OCIALLY-PROTECTIVE LGUs											169,500.00	30,000.00	27,500.00	37,000.00	75,000.00	30,000.00	25,000.00	27,400.00	85,000.00	160,000.00	
ALINTUBIG																					
No. of LGUs provided with TA																					
FY 201	5 5	5	5	5	5	5	5	5	5	5											Q2: Dupax Del Sur, Aritao, Alfonso Castaneda, Kayapa Divilacan
FY 201	6 4	4	4	4	4	4	4	4	4	4											Claveria, Lal-lo, San Pablo Kayapa
FY 201	7 4			4	4			4	4	4											
FY 201	8 6		6	6	6		6	6	6	6											Abulug, Sta. Teresita, Arita Dupax Del Norte, Quezon (NV)
No. of subprojects with FS/PP, MOA DED																					
Procurement																					
FY 201	8 6			6			6			6											
No.of LGUs provided with financial subsidy	+	1	1		1	1	1	1	1			<u> </u>	<u> </u>						<u> </u>		
FY 201	8 5		5				5			5											Q2: All documents of LGUs is submitted to DBM for the release of fund.
- No. of subprojects completed																					
FY 201	5 6		3	1	2		3	3		6											Completed on 3rd Quarter
FY 201	6 13	3	4	2	4	3	4	2	5	14											Q1: 3 Claveria; Q2: 2 Claveria, 2 San Pablo; Q3: Ambaguio and Q4: 5 Lal-lo
FY 201	7 4				4	0		1		1											Q1 target moved to Q4
ALINTUBIG 2018	. 7				7				40	40											
- No. of sub-projects monitore	d 7	1			7				18	18											
upport for the BuB Process-Continuing																					
ROVISION OF POTABLE WATER																					
No. of LGUs provided with TA		Ļ																			
FY 201		1	1	1	1 -	1	1	1 -	1	1											
FY 201	5 5	5	5	5	5	5	5	5	5	5											
FY 201	6 8	8	8	8	8	8	8	8	8	8											
No.of subprojects on going construction FY 201	5 4	+	+	-	1	+-	1	<u> </u>	1	4		 	 						 		
	+	+-	+	-	+ '-	\vdash	1	-	+-	 '		-	-						-		
FY 201	6 3	<u> </u>	-		3	1	3	<u> </u>	<u> </u>	3											Q2: Basco, Itbayat, Uyugar
No. of subprojects completed	1	<u> </u>	1		1	<u> </u>	1					ļ							ļ		
FY 201	4 1				1																Basco 85%
FY 201	5 5	1		1	3	1	1		3	5											Q1:Dupax del Sur, NV; Q2 ltbayat
FY 201	6 8	2	1		5	1	2	1		4											Basco 43.76%; Uyugan 20%; Cabarroguis 85%; Maddela 80%
OCAL ACCESS ROAD No. of LGUs provided with TA																					
FY 201	4 1	2	2	1	1	2	2	1	1	1								1			Palanan Project Terminated
No.of subprojects on going construction	+ -	2	+-	1	+	╁	t	t	H	1		1	-	1	1		†	1	 		, jan i

					DUVO	NOAL									EINANOIAL D	FOUNDEMENTS					
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR			1	TARGET	PHYS	ICAL		ACTUAL	L				TAR	RGET	FINANCIAL R	EQUIREMENTS		ACTUAL			
DELIVERABLES AND PERFORMANCE INDICATOR	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	REMARKS
FY 2014	2		2				2			2											
- No. of subprojects completed																					
FY 2014	1				1																Palanan project was
BUB OTHERS (Evacuation Facility)		1	1	-	-	-				<u> </u>											terminated.
- No. of LGUs provided with TA																					
FY 2015	1	1			1	1	1	1	1	1											
FY 2016 - No.of subprojects on going construction	2	2	2			2	2			2											
FY 2015	1		1				1			1											
FY 2016	0																				Target Cancelled, Fund Reverted (Sto. Tomas)
No of subsections senseleted										ļ											rtororios (oto: romao)
- No. of subprojects completed FY 2015	1				1	1			1	1											Palanan
FY 2016	2	2				2				2											Calayan & San Pablo
- % of CMs with non-moving projects	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%											
provided with technical assistance	100%	100 /6	10076	10076	10076	100 %	10076	10076	100 /6	10076											
- No. of BuB projects monitored on project implementation	-	+	-	1	1	1		 	 	 	1										
project impiernentation FY 2014	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	<u> </u>										1
FY 2015	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%											
FY 2016	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1										
Assistance to Disadvantage Municipalities (ADM)																					
- No. of ADM projects monitored	335	335	335	335	335	335	335	328	328	335											Excluding Mahatao, Palanan and Sto. Tomas as non- passers of ADM Eligibility
% of LCLIs provided with TA	100%	100%	100%	100%	100%	100%	100%	100%	<u> </u>	100%											Requirements as the need arises
- % of LGUs provided with TA	100%	100 /6	10076	100 %	100 /6	100 %	100%	10076		100%											as the need anses
No. of Bi-monthly reports on ADM submitted	24	6	6	6	6	6	6	6	6	24											
Assistance to Municipalities (AM)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%											
% of LGUs provided with TA	100%	100 /6	10076	10076	10076	100 %	10076	10076	100 /6	10076											
Community Based Monitoring System (CBMS)											105,000.00	25,000.00	_	10,000.00	70,000.00	25,000.00		_	80,000.00	105 000 00	Demand Driven
				1	1			_	1			20,000.00	-	10,000.00	70,000.00	20,000.00	•		00,000.00	103,000.00	Demand Driven
- No. of Municipalities provided TA on:												20,000.00		10,000.00	70,000.00	20,000.00		-	00,000.00	103,000.00	Demand Driven
	2			2		2	2	1	8	13		20,000.00		10,000.00	70,000.00	23,000.00				103,000.00	Demand Driven
No. of Municipalities provided TA on: Module I (Data Collection and Encoding) Municipalities Module II (Data Encoding and Map Digitzing)				2		2		1				20,000.00				23,000.00	-		10,000.00	103,000.00	
No. of Municipalities provided TA on: Module I (Data Collection and Encoding) Municipalities Module II (Data Encoding and Map Digitizing) Municipalities Municipalities	2			2	4	2	2	1	8 9	13					20,000.00	23,000.00				103,000.00	Q2: Lal-lo
No. of Municipalities provided TA on: Module I (Data Collection and Encoding) Municipalities Module II (Data Encoding and Map Digitizing) Municipalities Conduct of CBMS Module II Training of Trainors	4			2		2		1	9	10					20,000.00	2,,000.00			10,000.00	103,000.00	Q2: Lal-lo Scheduled on Decemner 19-
No. of Municipalities provided TA on: Module I (Data Collection and Encoding) Municipalities Module II (Data Encoding and Map Digitizing) Municipalities Conduct of CBMS Module II Training of Trainors No. of trainors trained	4			2	4 10	2		1								2,,000.00			10,000.00	100,000.00	Q2: Lai-lo
No. of Municipalities provided TA on: Module I (Data Collection and Encoding) Municipalities Municipalities Municipalities Municipalities Municipalities Conduct of CBMS Module II Training of Trainors No. of trainors trained Attendance to conference	10	5		2		2		1	9	10		25,000.00			20,000.00	25,000.00			10,000.00	100,000.00	Q2: Lal-lo Scheduled on Decemner 19-
No. of Municipalities provided TA on:	10	5		2				1	9	10				10,000.00	20,000.00				10,000.00 20,000.00 50,000.00		Q2: Lal-lo Scheduled on Decemner 19- 20, 2018
No. of Municipalities provided TA on: Module I (Data Collection and Encoding) Municipalities Municipalities Municipalities Municipalities Municipalities Conduct of CBMS Module II Training of Trainors No. of trainors trained Attendance to conference No of accredited trainors attended Child-Friendly Local Government Audit (CFLGA)	10	5		2				1	9	10	40,000.00		20,000.00	10,000.00	20,000.00		20,000.00	20,000.00	10,000.00	40,000.00	02: Lal-lo Scheduled on Decemner 19- 20, 2018
No. of Municipalities provided TA on:	10	5	1	2				1	9	10			20,000.00 20,000.00	10,000.00	20,000.00		20,000.00 20,000.00	20,000.00 20,000.00	10,000.00 20,000.00 50,000.00		02: Lal-lo Scheduled on Decemner 19- 20, 2018
No. of Municipalities provided TA on:	10 5 5	5	1 5				1 1 5	1	9	12 6 6 1 5				10,000.00	20,000.00				10,000.00 20,000.00 50,000.00		02: Lal-lo Scheduled on Decemner 19- 20, 2018
No. of Municipalities provided TA on:	10 5 1 5 1	5		2			1 1 5 1	1	9	10 12 6				10,000.00	20,000.00				10,000.00 20,000.00 50,000.00		02: Lal-lo Scheduled on Decemner 19- 20, 2018
No. of Municipalities provided TA on:	10 5 5 1 5 5 5	5	5	1 5			1 1 5 1 5 5	1	9	10 12 6 1 5 1 5				10,000.00	20,000.00				10,000.00 20,000.00 50,000.00		Q2: Lal-to Scheduled on Decemner 19- 20, 2018 RFPs and PFPs
No. of Municipalities provided TA on: Module I (Data Collection and Encoding) Municipalities Module II (Data Encoding and Map Digitizing) Municipalities Module II (Data Encoding and Map Digitizing) Municipalities Conduct of CBMS Module II Training of Trainors No. of trainors trained Attendance to conference No of accredited trainors attended Child-Friendly Local Government Audit (CFLGA) No. of organized and mobilized Audit Teams Region Provinces No. of Regional Audit Team Validation conducted No. of Provincial Audit Team Validation conducted No. of CMs assessed Cities	10 5 1 5 1 5 1 5	5	5	1 5			1 1 5 1 5	1	9	10 12 12 6 6 1 1 5 1 5 1 4 4				10,000.00	20,000.00				10,000.00 20,000.00 50,000.00		Q2: Lal-to Scheduled on Decemner 19- 20, 2018 RFPs and PFPs
No. of Municipalities provided TA on: Module I (Data Collection and Encoding) Municipalities Module II (Data Encoding and Map Digitizing) Municipalities Conduct of CBMS Module II Training of Trainors No. of trainors trained Attendance to conference No of accredited trainors attended Child-Friendly Local Government Audit (CFLGA) No. of organized and mobilized Audit Teams Region Provinces No. of Provincial Audit Team Validation conducted No. of Provincial Audit Team Validation conducted No. of CMs assessed Cities Municipalities	10 5 1 5 1 5 1 5	5	5	1 5			1 1 5 1 5 5	1	9	10 12 6 1 5 1 5				10,000.00	20,000.00				10,000.00 20,000.00 50,000.00		Q2: Lal-to Scheduled on Decemner 19- 20, 2018 RFPs and PFPs
No. of Municipalities provided TA on:	10 5 1 5 1 5 1 5	5	5	1 5			1 1 5 1 5	1	9	10 12 12 6 6 1 1 5 1 5 1 4 4		25,000.00		20,000.00 20,000.00	20,000.00				10,000.00 20,000.00 50,000.00		Q2: Lal-to Scheduled on Decemner 19- 20, 2018 RFPs and PFPs
No. of Municipalities provided TA on: -Module I (Data Collection and Encoding) Municipalities -Module II (Data Encoding and Map Digitizing) Municipalities Conduct of CBMS Module II Training of Trainors No. of trainors trained Attendance to conference No of accredited trainors attended Child-Friendly Local Government Audit (CFLGA) - No. of organized and mobilized Audit Teams Region Provinces - No. of Regional Audit Team Validation conducted - No. of Provincial Audit Team Validation conducted - No. of CMs assessed Cities Municipalities Monitoring of the Functionality of LCPC - No. of LGUs monitored on the functionality of LCPC - No. of LGUs monitored on the functionality of LCPC	10 5 1 5 1 5 1 5 2 45	5	2 45	1 5			1 1 5 1 5 4 89	1	9	10 12 6 1 5 5 1 5 4 89	40,000.00	25,000.00	20,000.00	20,000.00 20,000.00	20,000.00				10,000.00 20,000.00 50,000.00		Q2: Lal-to Scheduled on Decemner 19- 20, 2018 RFPs and PFPs
No. of Municipalities provided TA on: -Module I (Data Collection and Encoding) Municipalities -Module II (Data Encoding and Map Digitizing) Municipalities Conduct of CBMS Module II Training of Trainors No. of trainors trained Attendance to conference No of accredited trainors attended Child-Friendly Local Government Audit (CFLGA) -No. of organized and mobilized Audit Teams Region Provinces -No. of Regional Audit Team Validation conducted -No. of Provincial Audit Team Validation conducted -No. of CMs assessed Cities Municipalities Monitoring of the Functionality of LCPC -No. of IGUs monitored on the functionality of LCPC Provinces Provinces	10 5 11 5 1 5 1 5 45	5	5 2 45	1 5			1 1 5 1 5	1	9	10 12 6 6 1 5 1 5 4 89	40,000.00	25,000.00	20,000.00	20,000.00 20,000.00	20,000.00				10,000.00 20,000.00 50,000.00		Q2: Lal-to Scheduled on Decemner 19- 20, 2018 RFPs and PFPs
No. of Municipalities provided TA on: -Module I (Data Collection and Encoding) Municipalities Module II (Data Encoding and Map Digitizing) Municipalities Conduct of CBMS Module II Training of Trainors No. of trainors trained Attendance to conference No of accredited trainors attended Child-Friendly Local Government Audit (CFLGA) -No. of organized and mobilized Audit Teams Region Provinces -No. of Regional Audit Team Validation conducted -No. of CMs assessed Cities Municipalities Monitoring of the Functionality of LCPC -No. of LGUs monitored on the functionality of LCPC Provinces Municipalities	10 5 1 5 5 1 1 5 2 45	5	5 2 45 5 4 89	1 5 5			1 1 5 1 5 1 5 4 89	1	9	10 12 12 6 1 5 1 1 5 4 89	40,000.00	25,000.00	20,000.00	20,000.00 20,000.00	20,000.00				10,000.00 20,000.00 50,000.00		Q2: Lal-to Scheduled on Decemner 19- 20, 2018 RFPs and PFPs
No. of Municipalities provided TA on:	10 5 1 5 1 5 1 5 2 45	5	5 2 45 5 4	1 5 5			1 1 5 1 5 4 4 89 5 4	1	9	10 12 12 6 6 1 5 1 5 4 89	40,000.00	25,000.00	20,000.00	20,000.00 20,000.00	20,000.00				10,000.00 20,000.00 50,000.00		Q2: Lal-to Scheduled on Decemner 19- 20, 2018 RFPs and PFPs
- No. of Municipalities provided TA on: Module I (Data Collection and Encoding) Municipalities Module II (Data Encoding and Map Digitizing) Municipalities Conduct of CBMS Module II Training of Trainors No. of trainors trained Attendance to conference No of accredited trainors attended Child-Friendly Local Government Audit (CFLGA) - No. of organized and mobilized Audit Teams Region Provinces - No. of Regional Audit Team Validation conducted - No. of Provincial Audit Team Validation conducted - No. of CMs assessed Cities Municipalities Monitoring of the Functionality of LCPC - No. of LGUs monitored on the functionality of LCPC Provinces Cities Municipalities Barangays - No. of LGUs with functional LCPC	10 5 1 5 1 5 1 5 1 5 2 45 45 45 89 2311	5	5 2 45 5 4 89	1 5 5	10		1 1 5 1 5 1 5 4 89	1	12	10 12 12 6 6 1 5 1 5 4 89 2,311	40,000.00	25,000.00	20,000.00	20,000.00 20,000.00	20,000.00				10,000.00 20,000.00 50,000.00		Q2: Lal-to Scheduled on Decemner 19- 20, 2018 RFPs and PFPs
- No. of Municipalities provided TA on: Module I (Data Collection and Encoding) Municipalities Module II (Data Encoding and Map Digitizing) Municipalities Conduct of CBMS Module II Training of Trainors No. of trainors trained Attendance to conference No of accredited trainors attended Child-Friendly Local Government Audit (CFLGA) - No. of organized and mobilized Audit Teams Region Provinces - No. of Regional Audit Team Validation conducted - No. of Provincial Audit Team Validation conducted - No. of CMs assessed Cities Municipalities Monitoring of the Functionality of LCPC - No. of LGUs monitored on the functionality of LCPC Provinces - Cities Municipalities Barangays - No. of LGUs with functional LCPC	10 5 1 5 1 5 1 1 5 5 4 45 4 69 2311	5	5 2 45 5 4 89	1 5 5	10		1 1 5 1 5 1 5 4 89	1	12	10 12 12 6 1 5 5 1 1 5 5 4 4 89 9 2,311 5 5	40,000.00	25,000.00	20,000.00	20,000.00 20,000.00	20,000.00				10,000.00 20,000.00 50,000.00		Q2: Lal-to Scheduled on Decemner 19- 20, 2018 RFPs and PFPs
- No. of Municipalities provided TA on: Module I (Data Collection and Encoding) Municipalities Module II (Data Encoding and Map Digitizing) Municipalities Conduct of CBMS Module II Training of Trainors No. of trainors trained Attendance to conference No of accredited trainors attended Child-Friendly Local Government Audit (CFLGA) - No. of organized and mobilized Audit Teams Region Provinces - No. of Regional Audit Team Validation conducted - No. of Provincial Audit Team Validation conducted - No. of CMs assessed Cities Municipalities Monitoring of the Functionality of LCPC - No. of LGUs monitored on the functionality of LCPC - No. of LGUs with functional LCPC Provinces - No. of LGUs with functional LCPC	10 5 10 5 1 5 1 5 1 5 2 45 2 45 4 89 2311 4 3 3 5 4	5	5 2 45 5 4 89	1 5 5	10 10 4 4 3 54		1 1 5 1 5 1 5 4 89	1	12	10 12 12 6 6 1 1 5 1 5 4 4 89 2,311 5 4 89	40,000.00	25,000.00	20,000.00	20,000.00 20,000.00	20,000.00				10,000.00 20,000.00 50,000.00		Q2: Lal-to Scheduled on Decemner 19- 20, 2018 RFPs and PFPs
- No. of Municipalities provided TA on: - Module I (Data Collection and Encoding) - Municipalities - Module II (Data Encoding and Map Digitizing) - Municipalities - Module II (Data Encoding and Map Digitizing) - Municipalities Conduct of CBMS Module II Training of Trainors - No. of trainors trained - No. of trainors attended - No. of organized and mobilized Audit Teams - Region - No. of Regional Audit Team Validation conducted - No. of Provincial Audit Team Validation conducted - No. of Provincial Audit Team Validation conducted - No. of CMs assessed - No. of LGUs monitored on the functionality of LCPC - No. of LGUs monitored on the functionality of LCPC - No. of LGUs with functional LCPC - Provinces - Cities - Municipalities - Municipalities - Municipalities - Municipalities - Municipalities - Municipalities - Region - No. of LGUs with functionality of LCPC - No. of LGUs with functional LCPC - Provinces - Cities - Municipalities - Region - Regio	10 5 1 5 1 5 1 5 2 45 2 45 45 45 45 45 43 43 44 43 3	5	5 2 45 5 4 89	1 5 5	10		1 1 5 1 5 1 5 4 89	1	12	10 12 6 1 5 1 5 4 89 5 4 89 2,311	40,000.00	25,000.00	20,000.00	20,000.00 20,000.00	20,000.00				10,000.00 20,000.00 50,000.00		Q2: Lal-to Scheduled on Decemner 19- 20, 2018 RFPs and PFPs
- No. of Municipalities provided TA on: - Module I (Data Collection and Encoding) - Municipalities - Module II (Data Encoding and Map Digitizing) - Municipalities - Module II (Data Encoding and Map Digitizing) - Municipalities Conduct of CBMS Module II Training of Trainors - No. of trainors trained Attendance to conference - No of accredited trainors attended - No. of organized and mobilized Audit Teams - Region - Provinces - No. of Regional Audit Team Validation conducted - No. of Provincial Audit Team Validation conducted - No. of CMs assessed - Cities - Municipalities - No. of LGUs monitored on the functionality of LCPC - No. of LGUs monitored on the functionality of LCPC - Provinces - Cities - Municipalities - No. of LGUs with functional LCPC - Provinces - Cities - Municipalities - Region - No. of LGUs with functional LCPC - In the functional LCPC - Provinces - Cities - Municipalities - Region - No. of LGUs with functional LCPC - In the functional LCPC - In	10 5 10 5 1 5 1 5 1 5 2 45 2 45 4 89 2311 4 3 3 5 4	5	5 2 45 5 4 89	1 5 5	10 10 4 4 3 54		1 1 5 1 5 1 5 4 89	1	12	10 12 12 6 6 1 1 5 1 5 4 4 89 2,311 5 4 89	40,000.00	25,000.00	20,000.00	20,000.00 20,000.00	50,000.00				10,000.00 20,000.00 50,000.00		Q2: LaHo Scheduled on Decemner 19- 20, 2018 RFPs and PFPs Completed in Q2
- No. of Municipalities provided TA on: Module I (Data Collection and Encoding) Municipalities Module II (Data Encoding and Map Digitizing) Municipalities Module II (Data Encoding and Map Digitizing) Municipalities Conduct of CBMS Module II Training of Trainors No. of trainors trained Attendance to conference No of accredited trainors attended Child-Friendly Local Government Audit (CFLGA) No. of organized and mobilized Audit Teams Region Provinces No. of Provincial Audit Team Validation conducted No. of Provincial Audit Team Validation conducted No. of CMs assessed Cities Municipalities Municipalities Municipalities No. of LGUs with functional LCPC Provinces Cities Municipalities Barangays No. of LGUs with functional LCPC Provinces Cities Municipalities Barangays Institutionalizing Gender Responsive Local	10 5 10 5 1 5 1 5 1 5 2 45 2 45 4 89 2311 4 3 3 5 4	5	5 2 45 5 4 89	1 5 5	10 10 4 4 3 54		1 1 5 1 5 1 5 4 89	1	12	10 12 12 6 6 1 1 5 1 5 4 4 89 2,311 5 4 89	40,000.00	25,000.00	20,000.00 2,500.00 2,500.00	20,000.00 20,000.00	50,000.00	25,000.00	20,000.00		50,000.00	40,000.00	Q2: LaHo Scheduled on Decemner 19- 20, 2018 RFPs and PFPs Completed in Q2

	1				PHYS	ICAL									EINANCIAL DI	EQUIREMENTS					
OUTCOME AREA/DROCRAM/DROJECT/ MAJOR				TARGET	PHIS	ICAL		ACTUAL	,				TAR	GET	FINANCIAL RI	EQUIREMENTS		ACTUAL			
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	REMARKS
- Creation/Strengthening/Reconstitution of																					
GAD FPS	5	5	5	_		-	-	5	-	-											
Provinces Cities	4	4		5 4	5 4	5 4	5 4	4	5 4	5 4											
Municipalities	89	89	89	89	89	89	89	89	89	89											
- Formulation/Updating of GAD Code	5	5	5	5	5	5	-	5	5	5											
Provinces Cities	4	4		4	4	4	5 4	4	4	4											
Municipalities	89	89		89	89	89	89	89	89	89											
- Establishment/Updating of GAD Database		_						_													
Provinces Cities	5 4	5 4		5 4	5 4	5 4	5 4	5 4	5 4	5 4											
Municipalities	89	89			89	89	89	89	89	89											
- No. of FY 2019 GAD Plans and Budget			1		1																
reviewed Provinces	5		1	3	2		2	2	2	6											
Cities	4			2	2			1	3	4											
Municipalities Municipalities	89			44	45	1		38	43	81											
- No. of FY 2017 GAD Accomplishment Report reviewed	-	1	+	1	}	-															
	<u> </u>		t	_	_	 .	l .														
Provinces	5	L	L	3	2	1	1	2	1	5											
Cities	4			2	2	1		1	3	4											
Municipalities	89			44	45			39	50	89											
- No. of Regional review sessions conducted	1			1				1		1				2,000.00							
Monitoring of LCAT VAWC												2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00		
Provinces Cities	5 4	5 4		5 4	5 4	5 4	5 4	5 4	5 4	5 4											
Municipalities Municipalities	89	89		89	89	89	89	89	89	89											
Monitoring of Barangay VAW Desk	2311	2211	2311	2311	2311	2311	2311	2311	2311	2311		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00		
Barangays	2311	2011	2311	2311	2311	2311	2311	2311	2311	2311											
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE GOVERNANCE											1,754,000.00	178,250.00	113,250.00	138,250.00	1,324,250.00	70,560.00	220,101.66	170,776.44	1,277,741.02	1,739,179.12	
Transition Towards Federalism											10,000.00	10,000.00	-		-	10,000.00	-	-	-	10,000.00	
- No. of Barangays provided information and awareness	663	166	166	166	165	296	367			663		10,000.00				10,000.00					Completed as of 2nd Quarter
training on federalism			1																		
- No. of Regional Roadshow for Federalism conducted	1			1				1		1											
- No. of meetings conducted	1		-	1	1			4 2		2											
- No. of orientations conducted	1		1																		
Seal of Good Local Governance/LGPMS											400,000.00	135,000.00	•		265,000.00	29,000.00	105,601.66	47,729.32	217,669.02	400,000.00	
- No. of Field Officers oriented for 2018 SGLG	93		93				98			98		135,000.00			265,000.00	29,000.00	105,601.66	47,729.32	217,669.02		
No. of PCMs conducted Utilization Conference on the 2017 Governance Assessment Report			-		-																
Provinces	5	5				5				5											
Cities	4	4				4				4											
Municipalities No. of PCMs completed data collection, for 2018 SGLG	89	89	-	1	 	89				89											
- No. of PCMs completed data collection for 2018 SGLG Provinces	5	-	5	1	 	 	5			5											
Cities	4		4				4			4											
Municipalities No. of DCMs account for 2018 CCL C	89	L	89		<u> </u>		89			89											
- No. of PCMs assessed for 2018 SGLG Provinces	5	1	5	1	}	-	5			5											
Cities	4	<u> </u>	4		<u> </u>		4			4											
Municipalities	89		89				89			89											
- No. of PCMs completed 2018 SGLG online					 																
data entry Provinces	5	 	5	1	 		5			5											
Cities	4		4				4			4											
Municipalities	89		89				89			89			_					_		•	
- No. of PCMs calibrated and validated for 2018 SGLG (28 lgus)	 	<u> </u>	-	1	 																
2018 SGLG (28 Igus) Provinces	5	 	1	5	 			5		5											
Cities	4			4				4		4											
Municipalities Municipalities	89	L	\perp	89	40001			89	40000	89											
- % of SGLG passers conferred	100%	1	+	1	100%	-			100%	100%											
Performance Challenge Fund (PCF)											9,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	-	6,000.00	
- No. of PCF supported projects completed:												2,000.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00			
FY 2014 projects	1	<u> </u>		1				1		1											
FY 2015 projects	1		1		1		1			1											

					PHYS	ICAL									FINANCIAL RI	EQUIREMENTS					
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR				TARGET				ACTUAL					TAR	GET				ACTUAL			REMARKS
DELIVERABLES AND PERFORMANCE INDICATOR	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	REMARKS
FY 2016 projects	9	1	2	2	4	3	2	1	1	7											Claveria 90%; PGI for submission of documentary requirements
FY 2017 projects	28			3	24		1	4	12	14											requirements Tumauini - 95%; Divilacan - 90%; Luna 43%; Maconacon - 85%; City of lagan - 30%, 6%; Camalaniugan - 64.4%; Santiago City - 52% for variations or validation; proget is temporarily suspended due to the road alignment of the road a
- No. of PCMs provided with																					<u> </u>
PCF 2017 Incentives					<u> </u>																
Provinces Cities	3	3			1	3				3											
Municipalities	23	23				23				23											
No. (DOM:																					
- No. of PCMs provided with PCF 2018 Incentives																					
Provinces	2								1	1											
Cities	3								1 15	1 15											Not targeted
Municipalities	17								15	15											
- %. of PCMs oriented on PCF 2017 Operational Policy																					
Provinces	100%	100%				100%				100%											
Cities						100%				100%											
Municipalities	100%	100%				100%				100%											
- No. of PCF projects monitored & reported FY 2014 projects	1	1	1	1	1	1	1	1	1	1											
FY 2015 projects	1	1	1		1	1	1	1	1	1											
FY 2016 projects FY 2017 projects	9 28	9 28			9 28	9 28	9 28	9 28	9 28	9 28											
T T 2011 brojectes		20	2.0	20	20		20	20	LU	20											
CSO-People's Participation Partnership Program (CSO-PPP)											-	-	-	-	-	-	-	-	-	-	
Citizen Satisfaction Index System (CSIS)	2	_				2															
Briefing of CSIS FPs and Field Officers No. of partner LRIs identified	2	2		1	1	2	2			4									1		1
Training for LRIs	2	2				2	2			4											
No. of municipalities conducted CS Survey No. of municipalities with CS Reports	2	1	2	2	 	<u> </u>	2	2		3									 		
								3													
No. of municipalities conducted Utilization conference	2				2				2	3											
- No. of LGUs monitored on the submission of CPAP	2	1	1			2	2			4											
Lupong Tagapamaya Incentives Awards (LTIA)											20,000.00	-	-	5,000.00	15,000.00	-	-	-	-	-	
- Conduct of Regional Assessment	1				1				1	1						-					centrally- managed
No. of Regional Awards Committee organized No. of LTs assessed	1 5	1	1	1	5	 		1	5	5									1		Q3 target moved to Q4
- No. of regional winners provided with TA	3	3				3				3											Ť
- No. of provincial nominees validated	5	1	1	 	5	<u> </u>	1		5	5									 		Q3 target moved to Q4
Full Disclosure Policy											5,000.00		1,250.00	1,250.00	1,250.00	-	2,500.00	-	2,500.00	5,000.00	
- % of PCMBs fully complying	000/	0001	0001	000/	000/	4000/	4000/	4000/	4000/	4000/		1,250.00	1,250.00	1,250.00	1,250.00	· ·	2,500.00		2,500.00		
Provinces Cities				82% 82%						100% 100%											
Cities	UZ 70	UZ /0	UZ /0	UZ /0	UZ /0	10070	10070	10070	10070	10070	l .			i		i i	1	1	1	1	1

					PHYS	SICAL									FINANCIAL RI	EQUIREMENTS					
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR			T	ARGET				ACTUAL	<u> </u>	1			TAR	GET				ACTUAL			REMARKS
DELIVERABLES AND PERFORMANCE INDICATOR	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	
Municipalities	82%	82%	82%	82%	82%	98.20%	98.20%	98.20%	98%	98.20%											All Muns. Except Sto. Tomas, Isabela-partially compliant
Barangays	90%	90%	90%	90%	90%	100%	100%	100%	100%	100%											
BNEO/SK Mandatory Training											90,000.00	-	90,000.00	-	-	-	90,000.00	11,100.00	-	101,100.00	
SK Mandatory Training			1010										40,000,00				40,000,00				
No. of Barangays trained BNEO Training	1,849		1849				2,311			2,311			40,000.00				40,000.00				
No. of Barangays trained	1,849			1849				2,165	146	2,311			50,000.00					11,100.00			Q2 target moved to Q3
Synchronized Barangay Assembly Day (SBAD)											30,000.00	10,000.00			20,000.00	9,865.00	50,000.00		20,135.00	30,000.00	
No. of barangays conducted SBAD	1,849	500	1500		1,849	500	1,761		1945	1,945	30,000.00	10,000.00	-	-	20,000.00	9,005.00	-	•	20,135.00	30,000.00	
	.,				.,		,,			,,,,,,											80% of all barangays
No. of barangays randomly monitored by Regional Monitoring Team	10	5			5	22				22											
Provision of Legal Opinion											90,000.00	20,000.00	20,000.00	30,000.00	20,000.00	19,695.00	20,000.00	29,229.12	18,155.00	87,079.12	
- % of queries provided with legal opinion	80%	100%	100%	80%	80%	100%	100%	100%	1	100%											Q3: 10 Legal Opinions provided
- % of OSG/DILG CO Legal Representation facilitated	100%	100%	100%	100%	100%	100%	100%	100%	1	100%											Q3: 2 OSG Representation Facilitated (July 19 and September 13, 2018)
Support to Local Governance Program - No. of Municipal Development Council Monitored on																					
functionality	89	89	89	89	89	89	89	89	89	89											
Regional Incentives and Awards											1,100,000.00			100,000.00	1,000,000.00			80,718.00	1,019,282.00	1,100,000.00	
1. LGUIA																					
- No. of conferences conducted	4			2	2			2	2	4											
No. of Regional Guidelines enhanced No. of Search Committees re-activated	11			1		-	ļ	1		1											
Regional	1			1				1		1											
Provinces	5			5				5		5											
Cities Municipalities	4 89			4 89				4 89		4 89											
- No. of provincial nominees evaluated																					
- No. of regional nominees evaluated	30 1			30	-				30 1	30											
- No. of awarding ceremonies conducted	1					1			1	11											
2. Best LFP/ADM Implementer																					421 Olls and otal
No. of LGUs evaluated	14			14				13		13											13 LGUs evaluated; Dinapigue evaluation was
No. of LGUs recognized																					moved to Oct 3-5 due to
No. of awarding ceremonies conducted																					Typhoon Ompong
3 SGLG Paccamition		 	-			1		 	 												
3. SGLG Recognition		-			1	<u> </u>		-	-												
No. of LGUs recognized - No. of awarding ceremonies conducted	1	1			1	1	 	-	4	1											1
- 110. Or awarding determines collidated		 			 '	 	 	 	-	- '-											
BUSINESS-FRIENDLY AND COMPETITIVE LGUs											100,500.00			•	100,500.00				76,153.97	76,153.97	
(Component 1:Promotion and Advocacyof Public- Private Partnership for the People (P4)																-		•			
- Training on the Enhancement of Feasibility Study (Module III)	6			6				4		4											
- No. of LGUs trained on the following: (LGU P4)	6			3	3																
Negotiation Risk Assessment		 			1	1		 	 	1											-
Bidding					1																To be conducted by Cent
Procurement																					Office
Contract Review																		<u> </u>			
Enhanced Feasibility Study PPP Engagement		1			1	1	 	 	 	1											_
PPP Engagement		 			1	 	 	 	 												
No. of LGUs monitored, mentored and assisted							6			6											
mprove LGU Competitiveness and Ease of Doing												-	•	•	-	-	-	•		-	

					PHYS	SICAL									FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR			1	TARGET	11110	I		ACTUAL					TAR	GET	THANOIRE	LEGORCEMENTO		ACTUAL			
DELIVERABLES AND PERFORMANCE INDICATOR	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	REMARKS
Business (Component 2:BPLS Automation)																					
Coaching and Mentoring of LGUs on BPLS Automation/ Computeration cum e-BPLS User Training	8				8				12	12											
- No. of LGUs monitored on BPLS Implementation	10		5		5		10		12	22											
Improve LGU Competitiveness and Ease of Doing											-	-			-				-		
Business (Component 2.2: Streamlining of																				<u> </u>	
Construction Permitting)																					
- Training of Trainers on Streamlining of Construction Permitting									1	1											
Coaching and Mentoring on construction and occupancy permitting					4				4	4											Conducted in June by BLGD
- No. of LGUs monitored and evaluated					4				4	4											
(Component 3: Investment Promotions)											100,500.00	-	-		100,500.00	-			76,153.97	76,153.97	
Investment Forum	1				1				1	1	,				100,500.00				76,153.97	70,133.97	
Updating LIIC	4			4															70,100:07		
Updating LRC Business Plan Formulation	4			4																	
	2		2	7																	Target was removed by BLGD
Workforce Development Plan			- 2																		
Investment Promotions/ Development of Investment Collaterals	3				3																
KALSADA FY 2016												-	•	•	-	•	-	•		•	
- No.of subprojects on going construction monitored	3				3			3		3											
No. of completed subprojects monitored	3				3			_		3											
SUPPORT TO CONDITIONAL MATCHING GRANT TO																					
PROVINCES (CMGP) (FORMERLY KALSADA)											•		•		·		•		-	•	
% of projects monitored FY 2017	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%											
112011			10070	10070	10070	10070	100%	10070	10070												
ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER-RESILIENT LGUS											40,000.00	5,000.00	•	30,000.00	5,000.00	5,000.00	•	30,013.33	5,000.00	40,013.33	
ENHANCING LGU CAPACITY ON DRR AND CCA											25,000.00			25,000.00				25,013.33		25,013.33	
- No. of LGUs coached on CDRA Assessment	10			10				33		33	,,,,,,			25,000.00				23,013.33		·	
OPERATION LISTO											15,000.00	5,000.00	•	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	15,000.00	
No. of DILG RO2 OPERATION LISTO and IT Center maintained	1	1	1	1	1	1	1	1	1	1		5,000.00		5,000.00	5,000.00	5,000.00		5,000.00	5,000.00		
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY											4,194,000.00	331,000.00	454,000.00	1,133,500.00	2,275,500.00	419,055.49	913,195.68	667,697.75	2,196,888.63	4,196,837.55	
I. PRIME HRM											3,159,000.00	131,000.00	184,000.00	941,000.00	1,903,000.00	152,739.35	288,443.00	505,896.82	2,095,188.63	3,042,267.80	
1. Learning and Development											3,133,000.00									3,042,207.00	
Trainings/Seminars/Conferences 1.a.CESOs and CESEs	.	\vdash				1		 				45,000.00	145,000.00	919,000.00 50,000.00	196,000.00 100,000.00	68,600.00	240,493.00 42,000.00	475,436.82 28,995.00	533,188.63 100,000.00		
- No. of activities attended	2			1	1				2	2				30,000.00	100,000.00		42,000.00	20,990.00	100,000.00		No CES Activity for 3rd Quarter
- No. of participants sent	8			3	5				7	7											
- No. of qualified personnel facilitated for CES eligibility	3	<u> </u>	<u> </u>		3		<u> </u>	<u> </u>	1	1											
1.b. Scholarship Grants	1	 	 		1	1		<u> </u>						1,000.00	1,000.00				1,000.00		1
- % of personnel assisted	100%		100%	100%	100%		100%	100%		100%										-	Q3: LGOO V Gato for JICA
1.c. Trainings/Seminars	1	1	1		1	1	1	1				20,000.00	20,000.00	45,000.00	20,000.00	32,860.00	22,493.00	24,780.00	24,867.00		1
- No. of activities attended	20	5			5	18		37		110		.,	.,	.,	.,	. ,	,	,	,		
No. of participants sent 1.d. Competency-based Retooling	40	10	10	10	10	65	76	64		205				150,000.00	50,000.00			36,500.00	163,500.00		
- No. of activities conducted	3	1	1		1		1		1	1				100,000.00	50,000.00			,5.00	,		Be a PARTNER- Nov 12-14, 2018
- No. of personnel participated	217	121	42		54		35		126	161											2010
1.e. Teambuilding/Family day/Sportsfest			H			 							100,000.00	600,000.00			162,000.00	382,100.00	155,900.00		Q3: RO, Isabela and
- No. of teambuilding activities conducted and monitored	6		2	4		-	1	3	2	6											Cagayan
ouridation and monitored	•				1	1					1	·			·						

					PHYS	ICAL									FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR				TARGET				ACTUAL	_				TAR	GET	THURSTER	E GOINE IN LINE		ACTUAL			
DELIVERABLES AND PERFORMANCE INDICATOR	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	REMARKS
- No. of personnel participated	220		40	180			15	183	22	220											
- No. of Family day/sportsfest activities	6			6					6	6											Slated for 4th Quarter due
conducted and monitored - No. of personnel participated	250		-	250					250	250											Typhoon Ompong
1.f. LGOO II Induction training - 51st Batch	200			200					200	200		25,000.00	25,000.00	73,000.00	25,000.00	35,740.00	14,000.00	3,061.82	87,921.63		
No. of Mock Oral Presentation conducted	1	1	-			1				1		20,000.00	20,000.00	70,000.00	20,000.00						
No. of review sessions for SFI outputs conducted	1	1				1				1											
- No. of Mock Simulation Exercises conducted	1	1				1	1			1											
- No.Paper and Pen							1			1											
LGOO II - 52nd Batch									1	1											
- No. of GOP				1																	Slated for 4th Quarter - Awaiting Guidance from Li
2. Recruitment, Selection and Placement			-								-	38,000.00	18,000.00	19,000.00	13,000.00	46,139.35	18,000.00	22,200.00	5,000.00		
2.a. Recruitment												3,000.00	3,000.00	9,000.00	3,000.00	11,499.35	3,000.00	22,200.00	5,555.00		
- No. of screening conducted	1		-	1	-	00	73	1	27	2 274											
No. of applicants endorsed for the PQE Description of Job Order Employees	20	5	5	5	5	99	13	65	37	2/4	 										
- No. of interviews conducted	2		1	1		2	1	2	3	7											
2.c. Placement	—	 	1	-	-	-	<u> </u>	 		_	 			 							Closed for All: Occad-
No. of policy on placement of personnel formulated 2.d. Human Resource Information System (HRIS)	1	 	1	-	-	1	-	 		1	 		5,000.00	 			5,000.00				Slated for 4th Quarter
 No. of training conducted on the use of HRIS 	1			1			-	1		1											
2.e. No. of RPSPB meeting conducted	6	3	1	1	1	4	2	1	1	8		35,000.00	10,000.00	10,000.00	10,000.00	34,640.00	10,000.00		5,000.00		
3. Performance Management System												3,000.00	21,000.00	3,000.00	39,000.00	3,000.00	21,790.00	8,260.00	-		
3.a: Strategic Performance Management System													3,000.00		3,000.00		3,790.00	8,260.00			
- No. of activities conducted	2			1	1			2		2											To be conducted in
- No. of ROPMT meetings conducted	2			1	1	1	-	3		4											December
3. b: 5S Evaluation												3,000.00	18,000.00	3,000.00	36,000.00	3,000.00	18,000.00				
- No. of evaluations conducted - PO (semestral)	9		4		5		4		5	9											
- Divisions (quarterly)	4	1	1	1	1	1	1	1	1	4											
- No. of 5S meetings conducted	4	1	1	1	1	1	1	1	1	4											
4. Rewards and Recognition												35,000.00	-	-	1,655,000.00	35,000.00	-	-	1,547,000.00		
a. STAR 2 (Search for Top Achievers in the Region)															1,500,000.00				1,500,000.00		
Awards - No. of policy formulated	1		-	1			-	1		1											
 No. of evaluation and validation conducted 	1				1				1	1											To be conducted in
- No. of awards conferred	22				22				22	22											December 7-14, 2018
No. of awarding ceremonies conducted b Conferment of 5S Awards	1									'					120,000.00				12,000.00		
- No. of awards conferred																					
- PO - Division	5 4				5 4				5 4	5 4											To be conducted in December 21, 2018
4. c. Retirement										-		35,000.00			35,000.00	35,000.00			35,000.00		
No. of retiring personnel assisted in processing documentary requirements	2	1	-	1	1	1		1	6	7	<u> </u>										
Pagpupugay at pasasalamat																					<u> </u>
- No. of activities conducted	2	1			1	1			1	2											
5. Listong Pampamilyang Pilipino for DILG	1	1	1	1	1	 	1	 		 	 	10,000.00	-	-			8,160.00	-	10,000.00		
Regional Office																	,				
- No. of Orientation on disaster preparedness conducted	1	1					1			1		10,000.00			10,000.00	8,160.00			10,000.00		-
II. Management System Enhancement											599,000.00	136,000.00	176,000.00	141,000.00	146,000.00	197,761.14	538,252.68	147,900.93	101,700.00	985,614.75	
A. Planning conference		L .	L .	L .	L .							15,000.00	15,000.00	15,000.00	15,000.00	16,250.00	15,000.00	8,750.00			
No. of Regional Planning conference conducted No. of Division Planning conference conducted	4 16	4		4	4	4	4	4	4	5 16	+										+
B. Formulation of Policies			7	_			7	7	7	10		25,000.00	55,000.00	25,000.00		-	55,717.80	24,970.00			
RMC/EXECOM								L				25,000.00	25,000.00	25,000.00	25,000.00		25,327.80	24,970.00	49,700.00		
- No. of meetings conducted COFFEE:	4	1	1	1	1	2	3	2	1	8	 		30,000.00	-	30,000.00		30,390.00		30,000.00		
- No. of meetings conducted	2		1		1		1	L	1	2			50,000.00		30,000.00		50,030.00		30,000.00		
													_					-			
GAD Policy - No. of GAD Policy formulated	1	1	1	1	1	 	-	1		1	+										+
								<u> </u>													
C. Monitoring and Review of												21,000.00	1,000.00	26,000.00	1,000.00	17,475.00	960.00	-	2,000.00	-	
Administrative concerns a. Audit Exit Conferences		<u> </u>	-	1	1						<u> </u>	10,000.00				9,975.00					
- No. of conferences conducted	1	!	1	1	1	1				1		10,000.00				3,313.00					
- INO. OI CONTERENCES CONQUCTED	1 1		1 1	1	1	1 1	1	1	L	_ 1	1				1						l

					PHYS	ICAL									FINANCIAL RE	QUIREMENTS					
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR			1	TARGET	1			ACTUAI	L				TAR	GET				ACTUAL	1		REMARKS
DELIVERABLES AND PERFORMANCE INDICATOR	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	KEMAKKO
b. Inventory of Office Properties, Plant & Equipment						L .	L .	Ι.				10,000.00		25,000.00		6,500.00					
No. of Inventory conducted No. of regional validation conducted	12	6		6		5	1	6		12											
c. Reconciliation of books of accounts	4	1	1	1	1	1	1	1	1	4		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	960.00		2,000.00		
D. Procurement - No. of BAC meetings conducted	40	10	10	10	10	8	15	15	17	55											
E. Freedom of Information	40	10	10	10	10	-	13	10	- 17	- 33			30,000.00			8,500.00	30,000.00				
- No. Orientation activities conducted	1 5		1 5			1	12			1 12											
- No. of Program/Project flyers coordinated with RFPs	3		J				12			12								114,180.93			
F. Maintenance of Vehicles and Office Equipment							ļ					75,000.00	75,000.00	75,000.00	75,000.00	155,536.14	436,574.88				
No. of vehicles maintained No. of office equipment maintained	7 15	7	7 15	7	15	7	7 15	7	7 15	7 15											
					.0																
III. ISO		- 1									136,000.00	44,000.00	44,000.00	24,000.00	24,000.00	48,555.00	44,000.00		-	92,555.00)
- No. of Post Audit and Planning Conferences conducted	2	'		1		1		1		2											
- No. of QMS Management Review conducted	2		1		1	1		1	1	3											
							1														
- No. of QMS Audit by external auditors facilitated	1				1				1	1											To be conducted Dec 4-5; Dec 18-19
- No. of regional operation manual printed and distributed	1		1				_	1		1											
- 140. Or regional operation manual printed and distributed		<u> </u>	<u> </u>		ļ	<u> </u>		<u> </u>	<u> </u>	<u> </u>											
IV. Local Governance Regional Resource Center (LGRRC)										300,000.00	20,000.00	50,000.00	27,500.00	202,500.00	20,000.00	42,500.00	13,900.00	-	76,400.00	
a. Local Governance Innovative Solutions (LGIS) Bank												7,500.00	7,500.00	7,500.00	7,500.00			7,400.00			
- No. of best practice replicated	1				1		-														Per LGA, no fund was downloaded since project
- No. of action plan monitored	1				1																ended.
b. LGRRC							<u> </u>					12,500.00	42,500.00	20,000.00	195,000.00	20,000.00	42,500.00	6.500.00			
- No. of meetings/conferences conducted	2		1		1	1	3	3		7		12,000.00	30,000.00		30,000.00	20,000.00	30,000.00	0,300.00			
No. of LGRRC Library maintained No. of LG Forum conducted	1	1	1	1	1	1	1	1	1	1				2,500.00	2,500.00 150,000.00				2,500.00		
Wo. of interagency activities/meetings participated	100%	100%	100%	100%	100%	100%	100%	100%		100%		12,500.00	12,500.00	17,500.00	12,500.00	20,000.00	12,500.00	6,500.00			
											17.412.444.44	4 000 500 00	1010 500 00		4 500 500 00	0.500.000.00	0.070.000.00	0.450.000.00		40.000.000.00	
MANDATORY EXPENSES V. Publications:											17,048,000.00 270,000.00	4,099,500.00 30,000.00	4,249,500.00 180,000.00	4,099,500.00 30,000.00	4,599,500.00 30,000.00	2,523,290.26	2,679,986.60	3,159,629.27	8,023,096.60 270,000.00	16,386,002.73 270,000.00	
- No. of copies of 2017 Annual Reports printed, reproduced and distributed	100		100				100			100			150,000.00						150,000.00		Charge to Publication and printings
- No. of copies of Amariong printed, reproduced and distribute	1,200	300	300	300	300	300	300	300	300	1200		30,000.00	30,000.00	30,000.00	30,000.00				120,000.00		Charge to Publication and printings
VI. Radio Program:											36,000.00	9,000.00	9,000.00	9,000.00	9,000.00				36,000.00	36,000.00	
- No. of radio guestings co-hosted	24	6	6	6	6	6	6	6	6	24											Charged to other MOOE (Printing and publication)
VII. WELLNESS PROGRAM											500,000.00				500,000.00				500,000.00	500,000.00	
Annual Medical check up for personnel																					Charged to other MOOE
No. of medical check up conducted No. of personnel participated	1 250				1 250				1 250	1 250											Slated on December 2018
- No. or personner participated	230				230				200	230											
VIII. Office Automation											500,000.00	125,000.00	125,000.00	125,000.00	125,000.00	11,800.00			310,254.70	322,054.70	
- Enhancement of ICT Capability of Personnel	4			3	1			2	2	4											Target for Q1&Q2 is moved to Q3&4 due to conflict of schedules.
- Maintenance and Upgrading of ICT Equipment	1	1				1				1											
- Maintenance of Media Center	1		1				1	<u> </u>		1											
- Maintenance of Server Room - Maintenance of Data Center	1	1	1	1	1	1	1	1	1	1	-						-				1
- Maintenance of Data Center - Website Subscription/Maintenance of Website	1	1	1	1	1	1	1	1	1	1											
- Development of IT System	1	1	1	1	1	1	1	1	1	1											
- Repair and upgrading of CCTV Camera	1	1	1	1	1	1	1	1	1	1											
- Maintenance of Network System	1	1	1	1	1	1	1	1	1	1											
- Installation of structured cabling	4	+-		1	+ '	1	1	1	1	1	1						1				1
Downloaded to POs											4,813,800.00	1,203,450.00	1,203,450.00	1,203,450.00		1,117,077.00	944,895.00	1,074,345.00	1,677,483.00	4,813,800.00	
- TEV		<u> </u>	ļ		<u> </u>	ļ					2,190,000.00	547,500.00	547,500.00	547,500.00	547,500.00	448,034.00	431,304.00	431,304.00	879,358.00	2,190,000.00	
- Trainings/Seminars/Conferences		<u> </u>	<u> </u>			<u> </u>	ļ			-	475,200.00	118,800.00	118,800.00	118,800.00	118,800.00	196,500.00	66,300.00	195,750.00	16,650.00	475,200.00	1
- Supplies		1	1	-	1	1	1	1	1	1	681,792.00 454,008.00	170,448.00 113,502.00	170,448.00 113,502.00	170,448.00 113,502.00	170,448.00 113,502.00	150,863.00	142,422.00	142,422.00	246,085.00	681,792.00	1
- Gasoline		 	<u> </u>		1	<u> </u>	 	 	 	-						102,280.00	96,669.00	96,669.00	158,390.00	454,008.00	+
- Communication		1	1	1	1	1	1	1	1	I	952,800.00	238,200.00	238,200.00	238,200.00	238,200.00	204,400.00	193,200.00	193,200.00	362,000.00	952,800.00	1

																FINANCIAL RI	EQUIREMENTS					
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR				TARGET					ACTUA	L				TAR	GET				ACTUAL			25111210
DELIVERABLES AND PERFORMANCE INDICATOR	TOTAL TARGET	Q1	Q2	Q3		Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	REMARKS
-utilities (Batanes)												60,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	
FIXED EXPENSES												10,928,200.00	2,732,050.00	2,732,050.00	2,732,050.00	2,732,050.00	1,394,413.26	1,735,091.60	2,085,284.27	5,229,358.90	10,444,148.03	
- Utilities												1,545,000.00	386,250.00	386,250.00	386,250.00	386,250.00	202,802.99	385,189.43	513,677.25	443,330.33	1,545,000.00	
- Communication												2,386,200.00	596,550.00	596,550.00	596,550.00	596,550.00	103,971.35	104,811.31	132,615.15	2,044,802.19	2,386,200.00	
- Professional services												59,000.00	14,750.00	14,750.00	14,750.00	14,750.00	55,225.00	0.00		3,775.00	59,000.00	
- Extraordinary funds												110,000.00	27,500.00	27,500.00	27,500.00	27,500.00	29,400.00	29,400.00	29,400.00	21,800.00	110,000.00	
- General services												2,891,000.00	722,750.00	722,750.00	722,750.00	722,750.00	406,211.19	697,558.32	764,656.79	1,022,573.70	2,891,000.00	
- Repair and Manitenance												1,839,000.00	459,750.00	459,750.00	459,750.00	459,750.00	304,210.40	411,566.00	95,270.58	978,372.98	1,789,419.96	
- Taxes, insurance and other fees												415,000.00	103,750.00	103,750.00	103,750.00	103,750.00	194,964.33	44,959.54		173,267.00	413,190.87	
- Other MOOE												1,683,000.00	420,750.00	420,750.00	420,750.00	420,750.00	97,628.00	61,607.00	549,664.50	541,437.70	1,250,337.20	
POC Fund												440,000.00	110,000.00	110,000.00	110,000.00	110,000.00	138.643.12	219.801.00	32.327.97	48.814.00	439.586.09	
- No. of LPOC Meetings provided												·							32,227.07	,	,	
with Secretariat Services																						
Regio	n 1	1	1	1		1	1	1	1	1	1											
Province	s 5	5	5	5		5	5	5	5	5	5											
Citie	s 4	4	4	4		4	4	4	4	4	4											
Municipalitie	s 89	89	89	89		89	89	89	89	89	89											

Approved by:

(Sgd.)
GMÉLINA T. MÁNÁLIGOD
Planning Officer III

Budget Officer

(Sgd.)
JAYSON P. VERZON
Budget Officer

Regional Director

Prepared and submitted by: