

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

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS					
	TARGET					ACTUAL					TARGET					ACTUAL					FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL						
<b>A. CURRENT</b>											5,033,250.00	5,168,250.00	5,450,250.00	7,268,250.00	22,920,000.00	Current 2017	-	-	-	-	-					
<b>TOTAL MOOE</b>											4,925,750.00	5,060,750.00	5,342,750.00	7,160,750.00	22,490,000.00	regular	-	-	-	-	-					
PROGRAMMABLE											899,000.00	1,134,000.00	1,416,000.00	2,534,000.00	5,983,000.00		-	-	-	-	-					
MANDATORY/FIXED EXPENSES											4,026,750.00	3,926,750.00	3,926,750.00	4,626,750.00	16,507,000.00		-	-	-	-	-					
POC 2017											107,500.00	107,500.00	107,500.00	107,500.00	430,000.00		-	-	-	-	-					
<b>B. CONTINUING</b>											-	-	-	-	-		-	-	-	-	-					
MOOE																										
PROGRAMMABLE																										
MANDATORY																										
POC 2016																										
<b>I. PROGRAMMABLE</b>																										
<b>PEACEFUL, ORDERLY AND SAFE LGUs</b>											37,500.00	47,500.00	37,500.00	47,500.00	170,000.00	Current 2017	-	-	-	-	-					
																regular										
Mamayang Ayaw Sa Anomalya, Mamamayang Ayaw Sa Iligal na Droga (MASA MASID)											12,500.00	12,500.00	12,500.00	12,500.00	50,000.00	Current 2017										
MASA MASID 2016 target LGUs																regular										
- No. of MASA MASID Teams monitored																										
Cities	4	4	4	4	4																					
Municipalities	11	11	11	11	11																					
Barangays	497	497	497	497	497																					
- No. of organized Community Rehabilitation Network (CRN) in barangays monitored																										
Cities	4	4	4	4	4																					
Municipalities	11	11	11	11	11																					
Barangays	497	497	497	497	497																					
- No. of organized Community Rehabilitation Network (CRN) in barangays with drug affectation					251																					
- No. of Provincial Trainings on Community Network (CRN) in barangays monitored					5																					
- No. of Provincial orientation/launching conducted					1																					
<b>MASA MASID 2017 target LGUs</b>																										
- No. of MASA MASID Teams organized																										
Barangays	326	326	327	327	1,306																					
- No. of MASA MASID Teams oriented																										
Barangays	326	326	327	327	1,306																					
- No. of CRN organized					47																					
- No. of CRN oriented					47																					
10	10	10	17	47																						
10	10	10	17	47																						
<b>Local Peace and Order Councils (LPOCs)</b>											10,000.00	20,000.00	10,000.00	20,000.00	60,000.00	Current 2017										
- No. of PCMBs monitored on POPS Plan formulated																regular										
Provinces	5				5																					
Cities	4				4																					
Municipalities	89				89																					
Barangays	2311				2,311																					
- No. of PCMBs with POPS Plan																										
Provinces	5				5																					
Cities	4				4																					
Municipalities	89				89																					
- No. of PCMBs monitored on the functionality of POCs																										
Provinces		5			5																					
Cities		4			4																					
Municipalities		89			89																					
Barangays		2311			2,311																					

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS										
	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL
- No. of PCMs oriented on the Performance Management System for POPS																					
<i>Provinces</i>				5	5																
<i>Cities</i>				4	4																
<i>Municipalities</i>				89	89																
- No. of POPS advocacy campaign conducted	1	2	2		5																
- No. of RMCC Meetings provided with Secretariat Services		1		1	2																
<b>Local Anti Drug Abuse Councils (LADACs)</b>																					
- No. of PCMBs monitored on the functionality of LADAC																					
<i>Provinces</i>		5		5	5																
<i>Cities</i>		4		4	4																
<i>Municipalities</i>		89		89	89																
<i>Barangays</i>		2311		2311	2311																
- No. of barangays with Barangay Anti-Drug Plan of Action	311	400	800	800	2,311																
<b>Comprehensive Local Integration Program-Continuing</b>																					
% of FRs provided with the following assistance:	100%	100%	100%	100%	100%																
•Immediate Assistance																					
•Livelihood Assistance																					
•Firearms Remuneration																					
- No. of success stories documented		2			2																
<b>SOCIALLY-PROTECTIVE LGUs</b>						<b>85,000.00</b>	<b>55,000.00</b>	<b>60,000.00</b>	<b>70,000.00</b>	<b>270,000.00</b>	Current 2017 regular	-	-	-	-	-	-	-	-	-	-
<b>SALINTUBIG</b>																					
- No. of LGUs provided with TA																					
FY 2015	12	12	12	12	12																
FY 2016	3	3	3	3	3																
FY 2017			4	4	4																
- No. of subprojects with FS/PP, MOA DED Procurement																					
FY 2017			4		4																
- No. of LGUs provided with financial subsidy																					
FY 2017			4		4																
- No. of subprojects on going construction																					
FY 2014	1				1																
FY 2015	4				4																
FY 2016	3		1		4																
- No. of subprojects completed																					
FY 2014		1			1																
FY 2015		3		9	12																
FY 2016				3	3																
<b>Support for the BuB Process-Continuing</b>																					
<b>PROVISION OF POTABLE WATER</b>																					
- No. of LGUs provided with TA																					
FY 2014	3	3	3	3	3																
FY 2015	18	18	18	18	18																
FY 2016	13	13	13	13	13																
- No. of subprojects on going construction																					
FY 2015		4			4																
FY 2016	4	7			11																
- No. of subprojects completed																					
FY 2014			3		3																
FY 2015	4	6	3	5	18																
FY 2016		1	5	7	13																
<b>LOCAL ACCESS ROAD</b>																					
- No. of LGUs provided with TA																					
FY 2014	2	2	2	2	2																
- No. of subprojects on going construction																					
FY 2014	1	1			2																



OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS										
	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL
Barangay VAW Desk																					
<b>Institutionalizing Gender Responsive Local Governance</b>											30,000.00	30,000.00	20,000.00	20,000.00	100,000.00	Current 2017 regular					
- No. of PCMs monitored on the compliance to Magna Carta of Women:																					
- Creation/Strengthening/Reconstitution of GAD FPS																					
Provinces	5	5	5	5	5																
Cities	4	4	4	4	4																
Municipalities	89	89	89	89	89																
- Formulation/Updating of GAD Code																					
Provinces	5	5	5	5	5																
Cities	4	4	4	4	4																
Municipalities	89	89	89	89	89																
- Establishment/Updating of GAD Database																					
Provinces	5	5	5	5	5																
Cities	4	4	4	4	4																
Municipalities	89	89	89	89	89																
- Preparation & submission of FY 2018 GAD Plans and Budget																					
Provinces	5	5	5	5	5																
Cities	4	4	4	4	4																
Municipalities	89	89	89	89	89																
- Preparation and submission of FY 2016 GAD Accomplishment Report																					
Provinces	5	5	5	5	5																
Cities	4	4	4	4	4																
Municipalities	89	89	89	89	89																
- No. of FY 2018 GAD Plans and Budget reviewed																					
Provinces			3	2	5																
Cities			2	2	4																
Municipalities			44	45	89																
- No. of FY 2016 GAD Accomplishment Report reviewed																					
Provinces			3	2	5																
Cities			2	2	4																
Municipalities			44	45	89																
- No. of Regional review sessions conducted		1			1																
- No. of Regional Utilization Conference conducted			1		1																
<b>ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE GOVERNANCE</b>											125,000.00	125,000.00	365,000.00	625,000.00	1,210,000.00	Current 2017 regular	-	-	-	-	-
<b>Transition Towards Federalism</b>													10,000.00	10,000.00	20,000.00						
- No. of Barangays provided information and awareness training on federalism			578	578	1,156																
<b>Seal of Good Local Governance/LGPMs</b>											100,000.00	100,000.00	100,000.00	100,000.00	400,000.00	Current 2017 regular					
- No. of Field Officers oriented for 2017 SGLG	93				93																
- No. of PCMs conducted Utilization Conference on the 2015 Governance Assessment Report																					
Provinces	5				5																
Cities	4				4																
Municipalities	89				89																
- No. of PCMs completed data collection for 2017 SGLG																					
Provinces	5				5																
Cities	4				4																
Municipalities	89				89																
- No. of PCMs assessed for 2017 SGLG																					
Provinces		5			5																

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS										
	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL
Cities		4			4																
Municipalities		89			89																
- No. of PCMs completed 2017 SGLG online data entry																					
Provinces		5			5																
Cities		4			4																
Municipalities		89			89																
- No. of PCMs calibrated and validated for 2017 SGLG																					
Provinces		5			5																
Cities		4			4																
Municipalities		89			89																
- % of SGLG passers conferred				100%	100%																
<b>Barangay Governance Performance Management System (BGPMS)</b>																					
- No. of Barangays adopting BGPMS												10,000.00			10,000.00	Current 2017 regular					
Barangays		1156			1156																
- No. of Barangays with SBGR																					
Barangays		1156			1156																
<b>Performance Challenge Fund</b>																					
- No. of PCF supported projects completed:												5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	Current 2017 regular				-
FY 2012 projects	1				1																
FY 2014 projects	1	1	3		5																
FY 2015 projects	3	1	2		6																
FY 2016 projects	1	3	9	9	22																
- %/No. of PCMs provided with PCF 2017 Incentives																					
Provinces				100%	100%																
Cities				100%	100%																
Municipalities				100%	100%																
- %/No. of PCMs oriented on PCF 2017 Operational Policy																					
Provinces				100%	100%																
Cities				100%	100%																
Municipalities				100%	100%																
- No. of PCF completed projects documented		5			5																
- No. of PCF projects monitored & reported																					
FY 2012 projects	1	1	1	1	1																
FY 2014 projects	5	5	5	5	5																
FY 2015 projects	6	6	6	6	6																
FY 2016 projects	22	22	22	22	22																
- No. of PCF projects assessed, approved and monitored																					
FY 2016 projects	22	22	22	22	22																
<b>CSO-People's Participation Partnership Program</b>																					
<b>Citizen Satisfaction Index System</b>																					
- No. of municipalities conducted CS Survey			2		2																
- No. of municipalities with CS Reports				2	2																
- No. of municipalities conducted Utilization conference				2	2																
- No. of cities monitored on the implementation of CPAP			2	2	2																
<b>Citizen Satisfaction Index System-2nd Round Cities</b>																					
- No. of City conducted CS Survey			1		1																
- No. of City with CS Reports				1	1																
- No. of City conducted Utilization Conference				1	1																
<b>Lupong Tagapamaya Incentives Awards</b>											10,000.00		40,000.00		50,000.00	Current 2017					-

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS					ACTUAL				
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL									
- No. of Regional Awards Committee organized			1		1																regular									
- No. of LTs assessed			5		5																									
- No. of regional winners provided with TA	3				3																									
- No. of provincial nominees validated			5		5																									
<b>Full Disclosure Policy</b>											2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	Current 2017 regular														
- % of PCMBs fully complying																														
<i>Provinces</i>	80%	80%	80%	80%	80%																									
<i>Cities</i>	80%	80%	80%	80%	80%																									
<i>Municipalities</i>	80%	80%	80%	80%	80%																									
<i>Barangays</i>	90%	90%	90%	90%	90%																									
- No. of PCMBs fully complying																														
<i>Provinces</i>	4	4	4	4	4																									
<i>Cities</i>	3	3	3	3	3																									
<i>Municipalities</i>	71	71	71	71	71																									
<i>Barangays</i>	2,080	2,080	2,080	2,080	2,080																									
- No. of PCMBs monitored																														
<i>Provinces</i>	5	5	5	5	5																									
<i>Cities</i>	4	4	4	4	4																									
<i>Municipalities</i>	89	89	89	89	89																									
<i>Barangays</i>	2311	2311	2311	2311	2311																									
<b>Provision of Legal Opinion</b>											7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	Current 2017 regular														
- % of queries provided with legal opinion	100%	100%	100%	100%	100%																									
- % of OSG/DILG CO Legal Representation facilitated	100%	100%	100%	100%	100%																									
<b>Regional Incentives and Awards (ARTA, BESTS, BT, BPOC, LT, LDRRMCs-Project PREPARE)</b>													200,000.00	500,000.00	700,000.00	Current 2017 regular														
- No. of conferences conducted			4	2	6																									
- No. of Regional Guidelines enhanced			1		1																									
- No. of Search Committees re-activated																														
- Regional			1		1																									
- Provinces			5		5																									
- Cities			4		4																									
- Municipalities			89		89																									
- No. of provincial nominees evaluated			50		50																									
- No. of regional nominees evaluated			30	30	30																									
- No. of awarding ceremonies conducted				1	1																									
<b>BUSINESS-FRIENDLY AND COMPETITIVE LGUs</b>											130,000.00	40,000.00	40,000.00	40,000.00	250,000.00	Current 2017 regular	-	-	-	-	-									
<b>Improve LGU Competitiveness and Ease of Doing Business (Component 1: Promotion and Advocacy of Public-Private Partnership for the People (P4))</b>											100,000.00				100,000.00															
- No. of trainings on Foreign Travel conducted	1																													
<b>Improve LGU Competitiveness and Ease of Doing Business (Component 1: Promotion and Advocacy of Public-Private Partnership for the People (P4))</b>											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00															
- No. of LGUs oriented on LGU P4 Project and P4 Database		5			5											Current 2017 regular														
- No. of LGUs assisted on the formulation of PPP Business			5		5																									
- No. of LGUs assisted in the development of P4 code			1		1																									

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS					
	TARGET					ACTUAL					TARGET					ACTUAL										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL					
- No. of LGUs assisted on the formulation of Project-based			5		5																					
<b>Improve LGU Competitiveness and Ease of Doing Business (Component 2-BPLS Automation)</b>											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	Current 2017 regular										
- No. of LGUs oriented on BPLS Automation	9				9																					
- No. of LGUs provided coaching assistance on BPLS automation		9	9	9	9																					
- No. of LGUs oriented on Enhanced BPLS	20				20																					
- No. of LGUs assisted on the establishment of Helodesk			9		9																					
<b>Accelerating Investments for More Business in LGUs</b>																										
- No. of LGUs provided follow-through TA on the formulation/ updating of Local Incentives and Investment Code (LIIC)											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	Current 2017 regular										
<i>Municipalities</i>	1	1	1	1	4																					
- No. of LGUs provided TA on RS4LG		3	3	3	3							10,000.00	10,000.00	10,000.00	30,000.00	Current 2017 regular										
<b>KALSADA</b>																										
<b>FY 2015</b>																										
- No. of subprojects on going construction monitored		5			5																					
- No. of completed subprojects monitored	2	1	5	5	13																					
<b>SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP) (FORMERLY KALSADA)</b>																										
% of projects monitored	<i>FY 2017</i>	100%	100%	100%	100%																					
<b>ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER-RESILIENT LGUs</b>											5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	Current 2017 regular	-	-	-	-	-					
<b>ENHANCING LGU CAPACITY ON DRR AND CCA</b>																										
- No. of LGUs coached on CDRA Assessment		7			5																					
<b>OPERATION LISTO</b>																										
No. of DILG RO2 OPERATION LISTO and IT Center maintained	1	1	1	1	1						5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	Current 2017 regular										
<b>STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY</b>											516,500.00	861,500.00	908,500.00	1,746,500.00	4,033,000.00	Current 2017 regular	-	-	-	-	-					
<b>1. PRIME HRM</b>											209,500.00	494,500.00	606,500.00	1,094,500.00	2,405,000.00		-	-	-	-	-					
<b>I. Learning and Development</b>																										
<b>A. Trainings/Seminars/Conferences</b>																										
<b>a. CESOs and CESEs</b>																										
- No. of activities attended			1	1	2								50,000.00	50,000.00	100,000.00	Current 2017 regular										
- No. of participants sent			3	5	6																					
<b>b. CES Eligibility Achievement</b>																										
- No. of personnel assisted:				1	1									15,000.00	15,000.00	Current 2017 regular										
<b>c. Scholarship Grants</b>																										
- % of personnel assisted	100%	100%	100%	100%	100%						2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	Current 2017 regular										
<b>d. Trainings/Seminars</b>											50,000.00	50,000.00	50,000.00	50,000.00	200,000.00	Current 2017 regular										
- No. of activities attended	5	5	5	5	20																					
- No. of participants sent	10	10	10	10	40																					
<b>e. SCORE</b>																										
- No. of activities conducted		1			1																					
- No. of personnel participated		60			60																					
<b>f. Teambuilding</b>																										
- No. of teambuilding activities conducted and monitored		2	4		6							200,000.00	400,000.00		600,000.00	Current 2017 regular										
- No. of personnel participated		40	180		220																					
<b>g. LGOO II Induction training - 50th Batch</b>											100,000.00				100,000.00	Current 2017										

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	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL
- No. of Mock Oral Presentation conducted	1				1											regular					
- No. of review sessions for SFI outputs conducted	1				1																
- No. of Mock Simulation Exercises conducted	1				1																
<b>h. Formulation of Assessment Tool</b>																					
- No. of assessment tool on quantitative and qualitative cost-benefit analysis formulated			1		1							5,000.00			5,000.00						
<b>B. Recruitment, Selection and Placement</b>																					
<b>a. Recruitment</b>											2,000.00	2,000.00	9,000.00	2,000.00	15,000.00	Current 2017					-
- No. of screening conducted			1		1											regular					
- No. of applicants endorsed for the PQE	5	5	5	5	20																
<b>b. Recruitment of Job Order Employees</b>																					
- No. of interviews conducted		1	1		2							5,000.00	5,000.00		10,000.00						
<b>c. Placement</b>																					
- No. of policy on placement of personnel formulated		1			1							5,000.00			5,000.00						
<b>d. Human Resource Information System (HRIS)</b>																					
- No. of HRIS developed		1			1							5,000.00			5,000.00						
- No. of training conducted on the use of HRIS		1			1							5,000.00			5,000.00						
<b>e. Promotion and Upgrading</b>												10,000.00	30,000.00	40,000.00	80,000.00	Current 2017					
- No. of personnel assessed																regular					
LG00 V				89	89																
LG00 VI				7	7																
- No. of RPSPB meeting conducted		1	3	4	8																
<b>C. Performance Management System</b>																					
<b>a. Establishment of databank</b>																					
- No. of databank established				1	1																
<b>b. Strategic Performance Management System</b>											5,000.00	10,000.00	5,000.00	10,000.00	30,000.00	Current 2017					-
- No. of activities conducted		1		1	4											regular					
- No. of ROPMT meetings conducted	1	1	1	1	4																
<b>D. Rewards and Recognition</b>																					
<b>a. STAR 2 (Search for Top Achievers in the Region)</b>														900,000.00	900,000.00						
<b>Awards</b>																					
- No. of policy formulated		1			1																
- No. of evaluations conducted				1	1																
- No. of validations conducted				1	1																
- No. of awards conferred				6	6																
Individual				8	8																
Team				1	1																
- No. of awarding ceremonies conducted				1	1																
<b>E. Retirement</b>																					
<b>a. Retirement</b>												30,000.00	30,000.00	15,000.00	75,000.00	Current 2017					-
- No. of retiring personnel assisted		2	2	1	5											regular					-
<b>b. Pasasalamat at Pagpupuay Program for Retirees</b>												20,000.00	20,000.00	10,000.00	50,000.00	Current 2017					-
- No. of activities conducted		2	2	1	5											regular					-
<b>F. Listong Pampamilyang Pilipino for DILG Regional Office</b>											50,000.00				50,000.00	Current 2017					
- No. of Orientation on disaster preparedness conducted	1				1											regular					
<b>2. Mgmt. System Enhancement</b>																					
<b>A. Planning conference</b>											283,000.00	303,000.00	248,000.00	408,000.00	1,242,000.00						-
- No. of Regional Planning conference conducted	1	1	1	1	4						20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	Current 2017					-
- No. of Division Planning conference conducted	1	1	1	1	4											regular					-
<b>B. Formulation of Policies</b>																					
<b>RMC/EXECON</b>											50,000.00	15,000.00	15,000.00	20,000.00	100,000.00	Current 2017					-
- No. of meetings conducted	1	1	1	1	4											regular					-
- No. of policy formulated			1		1																-
<b>COFFEE:</b>												20,000.00			20,000.00	Current 2017					-
- No. of meetings conducted		1		1	2											regular					-
<b>C. Monitoring and Review of Administrative concerns</b>																					
<b>a. Audit Exit Conferences</b>												20,000.00			20,000.00	Current 2017					-
- No. of conferences conducted		1			1											regular					-
<b>b. Review of Financial Report</b>											7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	Current 2017					-
- No. of reviews conducted	1	1	1	1	4											regular					-
<b>c. Inventory of Office Properties, Plant &amp; Equipment</b>																					



OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS				
	TARGET					ACTUAL					TARGET					ACTUAL					FINANCIAL REQUIREMENTS				
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL				
- No. of Inventory conducted	5		6		11						20,000.00			20,000.00		40,000.00	Current 2017 regular						-		
<b>D. 5S Evaluation</b>																									
- No. of evaluations conducted					10									30,000.00	30,000.00	60,000.00	Current 2017 regular						-		
- PO (semestrall) - Divisions (quarterly)	1	1	1	1	4						1,500.00	1,500.00	1,500.00	1,500.00		6,000.00							-		
- No. of 5S meetings conducted		1		1	2									5,000.00	5,000.00	10,000.00	Current 2017 regular						-		
- Conferment of 5S Awards																									
- No. of awards conferred				5	5										65,000.00	65,000.00	Current 2017 regular						-		
- PO - Division				4	4										55,000.00	55,000.00							-		
<b>E. Procurement</b>											20,000.00	20,000.00	20,000.00	20,000.00		80,000.00	Current 2017 regular						-		
- No. of BAC meetings conducted	10	10	10	10	40																				
<b>F. Maintenance of Citizens' Charter</b>											1,500.00	1,500.00	1,500.00	1,500.00		6,000.00	Current 2017 regular						-		
- No. of CC maintained and updated	1	1	1	1	1																				
<b>G. Maintenance of Vehicles</b>											37,500.00	37,500.00	37,500.00	37,500.00		150,000.00	Current 2017 regular						-		
- No. of vehicles maintained	7	7	7	7	7																				
<b>H. Office Automation</b>											125,000.00	125,000.00	125,000.00	125,000.00		500,000.00	Current 2017 regular						-		
- Enhancement of ICT Capability of Personnel	1	1	1	1	4																				
- Maintenance and Upgrading of ICT Equipment	1				1																				
- Maintenance of Media Center		1			1																				
- Maintenance of Server Room				1	1																				
- Maintenance of Data Center	1	1	1	1	1																				
- Website Subscription/Maintenance of Website	1	1	1	1	1																				
- Development of IT System	1	1	1	1	1																				
- Repair and upgrading of CCTV Camera	1	1	1	1	1																				
- Maintenance of Network System	1	1	1	1	1																				
<b>3. Local Governance Regional Resource Center (LGRRRC)</b>											24,000.00	64,000.00	54,000.00	244,000.00		386,000.00						-			
<b>a. Local Governance Innovative Solutions (LGIS) Bank</b>											10,000.00	10,000.00	20,000.00	10,000.00		50,000.00	Current 2017 regular						-		
- No. of LGIS Bank established	1				1																				
- No. of orientations conducted	1	2	3		6																				
- No. of Innovative Solutions identified and certified				5	5																				
- No. of Innovative Solutions documented				2	5																				
- No. of LGIS Bank maintained in the regional website				1	1																				
<b>b. LGRRRC</b>																									
- No. of meetings/conferences conducted		1		1	2									20,000.00	20,000.00	40,000.00	Current 2017 regular						-		
- No. of LG Forum conducted				1	1										200,000.00	200,000.00	Current 2017 regular						-		
- No. of Provincial LGRC assisted														20,000.00	20,000.00	40,000.00	Current 2017 regular						-		
- Provinces		1	1		2																				
- No. of LGRRRC Library maintained	1	1	1	1	1						1,500.00	1,500.00	1,500.00	1,500.00		6,000.00	Current 2017 regular						-		
- % of interagency activities/meetings participated	100%	100%	100%	100%	100%						12,500.00	12,500.00	12,500.00	12,500.00		50,000.00									
<b>III. MANDATORY</b>											4,026,750.00	3,926,750.00	3,926,750.00	4,626,750.00	16,507,000.00							-			
<b>Annual Medical check up for personnel</b>														500,000.00	500,000.00	500,000.00	Current 2017 regular						-		
- No. of medical check up conducted				1	1																				
- No. of personnel participated				200	200																				
<b>Family Day/Sports Activities</b>														200,000.00	200,000.00	200,000.00	Current 2017 regular						-		
- No. of activities conducted			1		1																				
- No. of personnel participated			225		225																				
<b>Publications:</b>																									
- No. of copies of 2016 Annual Reports printed, reproduced and distributed		100									100,000.00					100,000.00	Current 2017 regular						-		
- No. of copies of Amariang printed, reproduced and distributed	300	300	300	300	600						30,000.00	30,000.00	30,000.00	30,000.00		120,000.00	Current 2017 regular						-		
<b>Radio Program:</b>											3,000.00	3,000.00	3,000.00	3,000.00		12,000.00	Current 2017						-		

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS										
	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL
- No. of radio questings co-hosted		6	6	6	12											regular					
<b>Downloaded to POs</b>											<b>1,188,450.00</b>	<b>1,188,450.00</b>	<b>1,188,450.00</b>	<b>1,188,450.00</b>	<b>4,753,800.00</b>	Current 2017	-	-	-	-	-
- TEV											547,500.00	547,500.00	547,500.00	547,500.00	2,190,000.00	regular					
- Trainings/Seminars/Conferences											118,800.00	118,800.00	118,800.00	118,800.00	475,200.00						
- Supplies											170,448.00	170,448.00	170,448.00	170,448.00	681,792.00						
- Gasoline											113,502.00	113,502.00	113,502.00	113,502.00	454,008.00						
- Communication											238,200.00	238,200.00	238,200.00	238,200.00	952,800.00						
<b>Fixed Expenses</b>											<b>2,705,300.00</b>	<b>2,705,300.00</b>	<b>2,705,300.00</b>	<b>2,705,300.00</b>	<b>10,821,200.00</b>	Current 2017					-
																regular					
<b>II. POC Fund</b>											<b>107,500.00</b>	<b>107,500.00</b>	<b>107,500.00</b>	<b>107,500.00</b>	<b>430,000.00</b>	POC 2017					
- No. of LPOC Meetings provided with Secretariat Services																regular					
Region	1	1	1	1	4																
Provinces	5	5	5	5	20																
Cities	4	4	4	4	16																
Municipalities	89	89	89	89	356																

Prepared and submitted by:

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AO V/ OIC-Budget Officer

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Regional Director











FUND SOURCE	REMARKS
regular	
Current 2017	
regular	
Current 2017	
regular	
Current 2017	
regular	
Current 2017	CO and RO will conduct
regular	CO will conduct
	LGA will conduct



FUND SOURCE	REMARKS
	CO will conduct
Current 2017 regular	
	Capital towns, 1st class muns., cities
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
	awaiting list from Bureau concerned
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	per invitation
Current 2017 regular	
Current 2017 regular	for Admin and LGOOs II to IV
Current 2017 regular	
Current 2017	

	REMARKS
regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	SPMS and Planning Conference
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	

FUND SOURCE	REMARKS
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	Gasoline, Oil and Lubricants
Current 2017 regular	Fund Support from LISTO Funds
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	
Current 2017 regular	PO NV and Quirino
Current 2017 regular	
Current 2017 regular	Charged to other MOOE
Current 2017 regular	Charged to other MOOE
Current 2017 regular	Charge to Publication and printings
Current 2017 regular	Charge to Publication and printings
Current 2017	Charge to Publication and printings

FUND SOURCE	REMARKS
regular	
Current 2017	
regular	
Current 2017	
regular	
POC 2017	
regular	