FOR REGULAR FUNDS (LG BUREAUS/ SERVICES/ REGIONAL OFFICES)

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

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

**Highlighted in yellow are with corrections/additional indicators/other accomplishments not included in the OPB*
*** Color Blue Text are Centrally Managed Funds*

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

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

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

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET						ACTUAL						FINANCIAL REQUIREMENTS											
													TARGET						ACTUAL					
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
•Module II (Data Encoding and Map Digitizing)							1	3	**4**															
Assistance to Disadvantage Municipalities																	**-**							
- No. of ADM projects monitored	335	335	**335**	335	335	**335**	335	335	**335**															
													1,115,062.00	5,798,044.00			**6,913,106.00**	Sub-allotment from		1,948,982.00			**1,948,982.00**	Sub-allotment from
- % of LGUs provided with TA	100%	100%	**100%**	100%	100%	**100%**	100%	100%	**100%**									CO (2017)						CO (2017)
																		Current						Current
Community Based Monitoring System																								
(CBMS) -Non-BuB															20,000.00	20,000.00	**40,000.00**	Current 2017	5,465.32				**5,465.32**	Current 2017
- No. of Municipalities provided TA on:																		regular						regular
•Module I (Data Collection and Encoding)																								
Municipalities				1		**1**	4		**4**															
•Module II (Data Encoding and Map Digitizing)																								
Municipalities					2	**2**	3		**3**															
Ugnayan ng Barangay at Simbahan (UBAS)													50,000.00				**50,000.00**	Current 2017						Current 2017
- No. of organized Expanded UBAS TWG monitored																		regular						regular
Cities	4	4	**4**	4	4	**4**	4	4	**4**															
Munipalities	11	11	**11**	11	11	**11**	83	83	**83**															
Child-Friendly Local																								
Government Audit (CFLGA)														20,000.00	20,000.00	20,000.00	**60,000.00**	Current 2017						Current 2017
- No. of organized and mobilized Audit Teams																		regular						regular
Region		1	**1**					1	**1**															
Provinces		5	**5**					5	**5**															
- No. of Regional Audit Team Validation conducted				1		**1**																		
- No. of Provincial Audit Team Validation conducted				5		**5**																		
- No. of CMs assessed																								
Cities		2	**2**					3	**3**															
Municipalities		45	**45**					55	**55**															
Monitoring of the Functionality of LCPC													5,000.00	5,000.00			**10,000.00**	Current 2017		1,386.33				Current 2017
- No. of LGUs monitored on the functionality																		regular					**-**	regular
of LCPC																								
Provinces		5	**5**					5	**5**															
Cities		4	**4**					4	**4**															
Municipalities		89	**89**					89	**89**															
Barangays		2311	**2311**					2311	**2311**															
- No. of LGUs with functional LCPC																								
Provinces		4	**4**					5	**4**															
Cities		3	**3**					4	**3**															
Municipalities		54	**54**					89	**54**															
Barangays		1156	**1156**					2311	**1156**															
Monitoring creation of LCATVAWC																5,000.00	**5,000.00**	Current 2017						Current 2017
- No. of LGUs with LCAT-VAWC																		regular						regular
Provinces					1	**1**																		
Municipalities					10	**10**																		
Monitoring Establishment of																								
Barangay VAW Desk																5,000.00	**5,000.00**	Current 2017						Current 2017
- No. of barangays monitored on the functionality of					231	**231**												regular						regular
Barangay VAW Desk																								
Institutionalizing Gender													30,000.00	30,000.00	20,000.00	20,000.00	**100,000.00**	Current 2017	18,645.00	4,350.00			**22,995.00**	Current 2017
Responsive Local Governance																		regular						regular
- No. of PCMs monitored on the																								
compliance to Magna Carta of Women:																								
- Creation/Strengthening/Reconstitution of																								
GAD FPS																								

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

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

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

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

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET						ACTUAL						FINANCIAL REQUIREMENTS											
													TARGET						ACTUAL					
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
Strategy																								
Provinces		3	**3**																					
- No. of LGUs trained on the formulation of Local Investment and Incentives																								
Provinces				5		**5**																		
- No. of LGUs trained on Revenue Generation and Financial Management																								
Provinces		5	**5**																					
KALSADA																	-							Current 2017
FY 2015																								regular
- No.of subprojects on going construction monitored		5	**5**					0	**0**				4,462.50	4,462.50	4,462.50	4,462.50	**17,850.00**	Sub-allotment from CO (2016)		5,840.00			**5,840.00**	Sub-allotment from CO (2016)
- No. of completed subprojects monitored	2	1	**3**	5	5	**10**	4	2	**4**									Continuing						Continuing
SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP) (*FORMERLY KALSADA*)																								
% of projects monitored																								
FY 2017	100%	100%	**100%**	100%	100%	**100%**	100%	100%	**100%**															
ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER-RESILIENT LGUs													**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**20,000.00**	Current 2017 regular	**5,000.00**	**-**	**-**	**-**	**5,000.00**	Current 2017 regular
ENHANCING LGU CAPACITY ON DRR AND CCA																	-	Current 2017						Current 2017
- No. of LGUs coached on CDRA Assessment		7	**7**				76		**76**									regular						regular
														460,000.00			**460,000.00**	Sub-allotment from CO (2017) Current						
OPERATION LISTO																								
No. of DILG RO2 OPERATION LISTO and IT Center maintained	1	1	**1**	1	1	**1**	1	1	**1**				5,000.00	5,000.00	5,000.00	5,000.00	**20,000.00**	Current 2017 regular	5,000.00					Current 2017 regular
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY													**561,500.00**	**886,500.00**	**873,500.00**	**1,661,500.00**	**3,983,000.00**	Current 2017 regular	**482,297.80**	**867,189.41**	**-**	**-**	**1,349,487.21**	Current 2017 regular
1. PRIME HRM													**259,500.00**	**514,500.00**	**576,500.00**	**1,054,500.00**	**2,405,000.00**		**190,799.40**	**664,050.55**	**-**	**-**	**854,849.95**	
I. Learning and Development																								
A. Trainings/Seminars/Conferences																								
a.CESOs and CESEs															50,000.00	50,000.00	**100,000.00**	Current 2017		18,000.00			**18,000.00**	Current 2017
- No. of activities attended				1	1	**2**	1	1	**2**									regular						regular
- No. of participants sent				3	5	**6**	1	2	**3**															
b. CES Eligibility Achievement																15,000.00	**15,000.00**	Current 2017	51,907.00				**51,907.00**	Current 2017
- No. of personnel assisted:					1	**1**	1		**1**									regular						regular
c. Scholarship Grants																								
- % of personnel assisted	100%	100%	**100%**	100%	100%	**100%**	100%	100%	**100%**				2,500.00	2,500.00	2,500.00	2,500.00	**10,000.00**	Current 2017 regular					**-**	Current 2017 regular
d. Trainings/Seminars													50,000.00	50,000.00	50,000.00	50,000.00	**200,000.00**	Current 2017 regular	39,955.40	20,608.00			**60,563.40**	Current 2017 regular
- No. of activities attended	5	5	**10**	5	5	**10**	28	38	**66**															
- No. of participants sent	10	10	**20**	10	10	**20**	26	46	**72**															
e. SCORE														150,000.00			**150,000.00**	Current 2017 regular						Current 2017 regular
- No. of activities conducted		1	**1**						-															
- No. of personnel participated		60	**60**						-															

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

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET						ACTUAL						FINANCIAL REQUIREMENTS											
													TARGET						ACTUAL					
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
Initial Phase of ISO													50,000.00	50,000.00	50,000.00	50,000.00	**200,000.00**	Sub-allotment from		**189,669.48**			**189,669.48**	Sub-allotment from
- No. of capability building conducted		1	**1**					1	**1**									CO (2017)						CO (2017)
- No. of QMS Planning conducted		1	**1**					1	**1**									Current						Current
A. Planning conference													15,000.00	25,000.00	15,000.00	25,000.00	**80,000.00**	Current 2017	16,850.00	4,650.00			**21,500.00**	Current 2017
- No. of Regional Planning conference conducted	1	1	**2**	1	1	**2**	4		**4**									regular						regular
- No. of Division Planning conference conducted		1	**1**		1	**1**		1	**1**				1,074.88				**1,074.88**	Sub-allotment from	1,074.88				**1,074.88**	Sub-allotment from
																		CO (2016)						CO (2016)
B. Formulation of Policies																		Continuing						Continuing
RMC/EXECOM													50,000.00	15,000.00	15,000.00	20,000.00	**100,000.00**	Current 2017	10,525.50	21,350.00			**31,875.50**	Current 2017
- No. of meetings conducted	1	1	**2**	1	1	**2**	3	3	**6**									regular						regular
- No. of policy formulated				1		**1**																		
COFFEE:														20,000.00		20,000.00	**40,000.00**	Current 2017	3,000.00				**3,000.00**	Current 2017
- No. of meetings conducted		1	**1**		1	**1**	1		**1**									regular						regular
C. Monitoring and Review of																								
Administrative concerns																								
a. Audit Exit Conferences														20,000.00			**20,000.00**	Current 2017	2,100.00				**2,100.00**	Current 2017
- No. of conferences conducted		1	**1**			**1**	1		**1**									regular						regular
b. Review of Financial Report													7,500.00	7,500.00	7,500.00	7,500.00	**30,000.00**	Current 2017	4,210.00	12,900.00			**17,110.00**	Current 2017
- No. of reviews conducted	1	1	**2**	1	1	**2**	3	6	**9**									regular						regular
c. Inventory of Office Properties, Plant & Equipment																								
- No. of Inventory conducted	5		**5**	6		**6**	0	5	**5**				20,000.00		20,000.00		**40,000.00**	Current 2017					**-**	Current 2017
																		regular						regular
D. 5S Evaluation																								
- No. of evaluations conducted																								
- PO (semestral)		5	**5**		5	**5**		5	**5**					30,000.00		30,000.00	**60,000.00**	Current 2017					**-**	Current 2017
- Divisions (quarterly)	1	1	**2**	1	1	**2**							1,500.00	1,500.00	1,500.00	1,500.00	**6,000.00**	regular					**-**	regular
- No. of 5S meetings conducted		1	**1**		1	**1**		1	**1**					5,000.00		5,000.00	**10,000.00**	Current 2017						Current 2017
																		regular						regular
- Conferement of 5S Awards																								
- No. of awards conferred																								
- PO					5	**5**										65,000.00	**65,000.00**	Current 2017					**-**	Current 2017
- Division					4	**4**										55,000.00	**55,000.00**	regular					**-**	regular
E. Procurement													20,000.00	20,000.00	20,000.00	20,000.00	**80,000.00**	Current 2017	18,960.00	6,300.00			**25,260.00**	Current 2017
- No. of BAC meetings conducted	10	10	**20**	10	10	**20**	10	12	**22**									regular						regular
F. Maintenance of Citizens' Charter													1,500.00	1,500.00	1,500.00	1,500.00	**6,000.00**	Current 2017					**-**	Current 2017
- No. of CC maintained and updated	1	1	**1**	1	1	**1**	1	1	**1**									regular						regular
G. Maintenance of Vehicles													37,500.00	37,500.00	37,500.00	37,500.00	**150,000.00**	Current 2017	78,122.90	123,918.86			**202,041.76**	Current 2017
- No. of vehicles maintained	7	7	**7**	7	7	**7**	7	7	**7**									regular						regular
H. Office Automation													125,000.00	125,000.00	125,000.00	125,000.00	**500,000.00**	Current 2017	6,300.00	14,350.00			**20,650.00**	Current 2017
- Enhancement of ICT Capability of Personnel	1	1	**2**	1	1	**2**												regular						regular
- Maintenance and Upgrading of ICT Equipment	1		**1**			**1**	1		**1**				619,175.00				**619,175.00**	Sub-allotment from	331,270.00	60,072.28			**391,342.28**	Sub-allotment from
- Maintenance of Media Center		1	**1**			**1**		1	**1**									CO (2017)						CO (2017)
- Maintenance of Server Room			**1**	1		**1**												Current						Current
- Maintenance of Data Center	1	1	**1**	1	1	**1**	1	1	**1**				4,982.19	4,982.19	4,982.19	4,982.20	**19,928.77**	Sub-allotment from		13,854.20			**13,854.20**	Sub-allotment from
- Website Subscription/Maintenance of Website	1	1	**1**	1	1	**1**	1	1	**1**									CO (2016)						CO (2016)
- Development of IT System	1	1	**1**	1	1	**1**	3	3	**3**									Continuing						Continuing
- Repair and upgrading of CCTV Camera	1	1	**1**	1	1	**1**		1	**1**															
- Maintenance of Network System	1	1	**1**	1	1	**1**	1	1	**1**															
3. Local Governance Regional Resource Center (LGRRC)													**24,000.00**	**64,000.00**	**54,000.00**	**194,000.00**	**336,000.00**		**151,430.00**	**19,670.00**	**-**	**-**	**171,100.00**	
a. Local Governance Innovative Solutions (LGIS) Bank													10,000.00	10,000.00	20,000.00	10,000.00	**50,000.00**	Current 2017					**-**	Current 2017
- No. of LGIS Bank established	1		**1**															regular						regular
- No. of orientations conducted	1	2	**3**	3		**3**		1	**1**															
- No. of Innovative Solutions identified and certified				5		**5**																		
- No. of Innovative Solutions documented				2	3	**5**																		
- No. of LGIS Bank maintained in the regional website				1		**1**																		

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET						ACTUAL						FINANCIAL REQUIREMENTS											
													TARGET						ACTUAL					
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE
b. LGRRC																								
- No. of meetings/conferences conducted		1	**1**		1	**1**	1		**1**					20,000.00		20,000.00	**40,000.00**	Current 2017	146,250.00	13,050.00			**159,300.00**	Current 2017
																		regular						regular
- No. of LG Forum conducted					1	**1**										150,000.00	**150,000.00**	Current 2017					**-**	Current 2017
																		regular						regular
- No. of Provincial LGRC assisted														20,000.00	20,000.00		**40,000.00**	Current 2017					**-**	Current 2017
- Provinces		1	**1**	1		**1**		2	**2**									regular						regular
- No. of LGRRC Library maintained	1	1	**1**	1	1	**1**	1	1	**1**				1,500.00	1,500.00	1,500.00	1,500.00	**6,000.00**	Current 2017					**-**	Current 2017
																		regular						regular
- % of interagency activities/meetings participated	100%	100%	**100%**	100%	100%	**100%**	100%	100%	**100%**				12,500.00	12,500.00	12,500.00	12,500.00	**50,000.00**		5,180.00	6,620.00			**11,800.00**	
Other Accomplishments																								
Competency Assessment																				4,478.00			**4,478.00**	
- No. of meetings conducted								8	**8**															
- No. of Competency Assessment Tool administered,								228	**228**															
consolidated and interpreted																								
III. MANDATORY													**4,026,750.00**	**3,926,750.00**	**3,926,750.00**	**4,626,750.00**	**16,507,000.00**		**1,593,782.61**	**1,545,500.27**	**-**	**-**	**3,139,282.88**	
Annual Medical check up for personnel																500,000.00	**500,000.00**	Current 2017					**-**	Current 2017
- No. of medical check up conducted					1	**1**												regular						regular
- No. of personnel participated					200	**200**																		
Family Day/Sports Activities																200,000.00	**200,000.00**	Current 2017					**-**	Current 2017
- No. of activities conducted				1		**1**												regular						regular
- No. of personnel participated				225		**225**																		
Publications:																								
- No. of copies of 2016 Annual Reports		100	**100**					100	**100**				100,000.00				**100,000.00**	Current 2017					**-**	Current 2017
printed, reproduced and distributed																		regular						regular
- No. of copies of Amariong printed,	300	300	**600**	300	300	**600**	300	300	**600**				30,000.00	30,000.00	30,000.00	30,000.00	**120,000.00**	Current 2017					**-**	Current 2017
reproduced and distributed																		regular						regular
Radio Program:													3,000.00	3,000.00	3,000.00	3,000.00	**12,000.00**	Current 2017					**-**	Current 2017
- No. of radio guestings co-hosted		6	**6**	6	6	**12**												regular						regular
Downloaded to POs													**1,188,450.00**	**1,188,450.00**	**1,188,450.00**	**1,188,450.00**	**4,753,800.00**	Current 2017	**901,265.00**	**944,716.00**	**-**	**-**	**1,845,981.00**	Current 2017
- TEV													547,500.00	547,500.00	547,500.00	547,500.00	**2,190,000.00**	regular	314,200.00	62,148.00			**376,348.00**	regular
- Trainings/Seminars/Conferences													118,800.00	118,800.00	118,800.00	118,800.00	**475,200.00**		74,700.00	192,100.00			**266,800.00**	
- Supplies													170,448.00	170,448.00	170,448.00	170,448.00	**681,792.00**		172,263.00	113,632.00			**285,895.00**	
- Gasoline													113,502.00	113,502.00	113,502.00	113,502.00	**454,008.00**		113,302.00	151,336.00			**264,638.00**	
- Communication													238,200.00	238,200.00	238,200.00	238,200.00	**952,800.00**		226,800.00	425,500.00			**652,300.00**	
Fixed Expenses													**2,705,300.00**	**2,705,300.00**	**2,705,300.00**	**2,705,300.00**	**10,821,200.00**	Current 2017	692,517.61	600,784.27			**1,293,301.88**	Current 2017
																		regular						regular
II. POC Fund													107,500.00	107,500.00	107,500.00	107,500.00	**430,000.00**	POC 2017		26,884.14			**26,884.14**	POC 2017
- No. of LPOC Meetings provided																		regular						regular
with Secretariat Services													11,093.06	11,093.06	11,093.05	11,093.05	**44,372.22**	POC 2016		18,274.42			**18,274.42**	POC 2016
Region	1	1	**2**	1	1	**2**	1	1	**2**									regular-Continuing						regular-Continuing
Provinces	5	5	**10**	5	5	**10**	5	5	**10**															
Cities	4	4	**8**	4	4	**8**	4	4	**8**															
Municipalities	89	89	**178**	89	89	**178**	89	89	**178**															

Prepared and submitted by:

ARIANNE BENNEVIC B. BATUGAL
Regional Planning Officer

CHERITA P. FURIGAY
AO V/ OIC-Budget Officer

Approved by:

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

REMARKS
All Cities and Municipalities
All CMs are targeted for 2017
(one CRN organized per CMs)
request to drop indicator from opb
per guidance from CO target
should be muns. not barangays.
Province of Isabela
see list of LGUs
see list of LGUs

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

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

REMARKS
Nagtipunan, Quirino, Buguey, Cag.
Mallig and Naguilian, Isabela
On going submission of technical
documents, late release of issuance
as the need arises
Sanchez Mira, Cag.;Palanan,Isa.;
Diffun,Qui. and Kayapa, NV
Kasibu, Quezon & Ambaguio, NV
Santiago, Cauayan & Ilagan, Isabela
All LGUs of Quirino, Isabela and
Nueva Vizcaya
LGUs w/out LCAT VAWC
10% of barangays

REMARKS
50% of barangays
SGLG Orientation was coducted May since the National SGLG Orientain was held on April 25-28
data collection was completed after assessment on May due to late conduct of SGLG National Orientation

REMARKS
Regional and Provincial Calibration
to be conducted this July 10-14
Awaiting guidelines on the 2017
implementation from Bureau
concerned
Tuao, Cag.,Prov. of Isabela (2)
Saguday & Prov. of Quirino
A. Castañeda & Villaverde, NV
Sta. Praxedes, Cag.
Ilagan & Ramon, Isabela

REMARKS
Osmeña, City of Ilagan, Isa.;
Labben, Allacapan, Cag.; and
Lapaz, Saguday, Quirino
see list of LGUs
see list of LGUs
see list of LGUs
All barangays
All Muns. Except Sto. Tomas, Isa.
50% of barangays
Q1 13 and Q2 11 Legal opinions
prepared

REMARKS
To be conducted 3rd quarter. LGUs
are not available because it overlaps
with SGLG assessment
LGA will conduct
CO will conduct
Awaiting guidelines from Bureau
concerned
see list of LGUs
To be conducted 3rd quarter. LGUs
are not available because it overlaps
with SGLG assessment
All Cities and Municipalities
Sanchez Mira, Cag.; Roxas and
Tumauini, Isa., Bagabag, NV
Sta. Ana, Cag.;Cabatuan, Isa.;
and Bagabag, NV
Sta. Ana, Cag.;Cabatuan, Isa.;
and Bagabag, NV

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

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

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

REMARKS
Fare,supplies and materials for
National LGRC
PO NV and Quirino
Charged to other MOOE
Charged to other MOOE
Charge to Publication and printings
Charge to Publication and printings
Charge to Publication and printings
On going repair and rehabilitation of
transmitter site