

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

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

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												FUND SOURCE	REMARKS
	TARGET						ACTUAL						TARGET						ACTUAL																			
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)														
A. CURRENT													53,090,750.00	5,200,750.00	58,291,500.00	7,922,790.76	13,762,938.66	21,685,729.42	2,176,590.43	50,565,280.15	52,741,870.58	2,684,147.25	1,974,606.62	4,658,753.87	Current 2017													
TOTAL MODE													4,983,250.00	5,093,250.00	10,076,500.00	7,719,674.90	13,562,938.66	21,282,613.56	2,176,590.43	2,538,396.01	4,714,986.44	2,509,971.70	1,931,669.40	4,441,641.10	regular													
PROGRAMMABLE													956,500.00	1,166,500.00	2,123,000.00	1,739,225.94	6,882,489.60	8,621,715.44	582,807.82	992,895.74	1,575,703.56	433,287.81	789,992.19	1,223,280.00														
MANDATORY/FIXED EXPENSES													4,026,750.00	3,926,750.00	7,953,500.00	5,980,449.06	6,680,449.06	12,660,898.12	1,593,782.61	1,545,500.27	3,139,282.88	2,076,683.89	1,141,677.21	3,218,361.10														
POC 2017													107,500.00	215,000.00	322,500.00	203,115.86	200,000.00	403,115.86	-	26,884.14	26,884.14	174,175.55	42,937.22	217,112.77														
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	3,032,733.00	544,558.00	550,656.49	1,095,214.49	1,868,245.16	3,102,006.33	4,970,251.49	428,104.29	150,333.20	578,437.49														
MOOE													597,487.02	597,487.02	1,194,974.04	534,558.00	534,558.69	1,069,116.69	336,428.93	984,402.46	1,320,831.39	416,104.29	149,033.20	565,137.49														
PROGRAMMABLE													-	-	-	-	-	-	-	-	-	-	-	-														
MANDATORY													597,487.02	597,487.02	1,194,974.04	534,558.00	534,558.69	1,069,116.69	336,428.93	984,402.46	1,320,831.39	416,104.29	149,033.20	565,137.49														
POC 2016													11,093.06	11,093.06	22,186.12	10,000.00	16,097.80	26,097.80	-	18,274.42	18,274.42	12,000.00	1,300.00	13,300.00														
CAPITAL OUTLAY 2016													907,786.42	907,786.42	1,815,572.84	-	-	-	1,531,816.23	2,099,329.45	3,631,145.68	-	-	-														
C. CENTRALLY MANAGED FUNDS													11,531,239.46	7,391,094.69	18,922,334.15	11,141,815.12	18,999,261.37	29,952,679.49	4,503,480.48	5,525,691.56	9,029,236.97	20,811,510.63	10,229,358.50	30,729,799.37	Sub-allotment from CO 2016													
I. PROGRAMMABLE																																						
PEACEFUL, ORDERLY AND SAFE LGUs													37,500.00	47,500.00	85,000.00	20,000.00	3,508,400.00	3,528,400.00	15,000.00	11,100.00	26,100.00	6,770.00	7,975.00	14,745.00	Current 2017													
Mamayang Ayaw Sa Anomalya, Mamamayang Ayaw Sa Ilegal na Droga (MASA MASID)													12,500.00	12,500.00	25,000.00				5,000.00	9,100.00	14,100.00				Current 2017													
MASA MASID 2016 target LGUs																																						
-No. of MASA MASID Teams monitored																																						
Cities	4	4	4				4	4	4																													
Municipalities	11	11	11				89	89	89				296,771.17		296,771.17				228,529.25	23,677.51	252,206.76	44,564.41		44,564.41	Sub-allotment from CO (2016)													
Barangays	497	497	497				2311	2,311	2,311																Continuing													
-No. of organized Community Rehabilitation Network (CRN) monitored																																						
Cities	4	4	4				3	1	4																	All Cities and Municipalities												
Municipalities	11	11	11				53	36	89																													
-No. of Provincial orientation/launching conducted	1		1				1		1																	Province of Isabela												
MASA MASID 2017 target LGUs														100,750.00	100,750.00	4,438,025.70	3,204,794.30	7,642,820.00		3,130.00	3,130.00	4,438,025.70	2,028,106.50	6,466,132.20	Sub-allotment from CO (2017)													
-No. of MASA MASID Teams organized																									Current													
Barangays	326	326	652				2311		2,311																													
-No. of MASA MASID Teams oriented																																						
Barangays	326	326	652				2311		2,311																													
-No. of CRN organized	10	10	20				56	37	93																	see list of LGUs												
-No. of CRN oriented	10	10	20				24	12	36																	see list of LGUs												
-No. of CMs with oriented MASA MASID Social Mobilizers				93		93					93	93																										
-No. of Barangays conducted Symposium/Forum for MMTs/MMVs on anti-illegal drug, crime prevention and anti-corruption				1136	1,137	2,273					2,273	2,273														(all barangays targeted)												
-No. of MASA MASID Volunteers enrolled				10,056	10,057	20,113																				10 volunteers per barangays												
-No. of regional showcase documented					1	1																				Santiago City. To date - initial preparation and coordination with LGU and Documentation Team done												
Local Peace and Order Councils (LPOCs)													10,000.00	20,000.00	30,000.00	20,000.00	50,000.00	70,000.00	5,000.00	2,000.00	7,000.00	1,770.00	7,975.00	9,745.00	Current 2017													
-No. of PCMBs monitored on POPS Plan formulated																									regular													
Provinces	5		5				5		5							274,400.00						274,400.00			Sub-allotment from CO (2017)													
Cities	4		4				4		4																Current													
Municipalities	89		89				89		89																													
Barangays	2311		2,311				-	2,311	2,311																													
-No. of PCMs with POPS Plan																										All LGUs have POPS Plan. However, the region targeted 63 LGUs with draft												
Provinces	5		5		3	3	5		5																	POPS Plan to be approved by 2nd sem												
Cities	4		4		2	2	4		4																													
Municipalities	89		89		58	58	89		89																	79 approved, 10 draft stage												
-No. of PCMs monitored on the functionality of POCs																																						
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																										
Barangays	2311		2,311		2,311	2,311	2,311		2,311		2,311	2,311																										
-No. of PCMs oriented of the POPS Policy Compliance Monitoring System																										awaiting TOT from Bureau concerned												
Provinces					5	5																																
Cities					4	4																																
Municipalities					89	89																																

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	TARGET						ACTUAL						TARGET						ACTUAL																			
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)														
- No. of RMCC Meetings provided with Secretariat Services		1	1		1	1		1	1		1	1																										
Local Anti Drug Abuse Councils (LADACs)													15,000.00	15,000.00	30,000.00					5,000.00	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		5	5																										
Cities		4	4		4	4		4	4		4	4																										
Municipalities		89	89		89	89		89	89		89	89																										
Barangays		2311	2311		2311	2311		2,311	2,311		2,311	2,311																										
- No. of barangays with Barangay Anti-Drug Plan of Action	311	400	711	534	500	1,034	314	963	1,277	587		587																										
- No. of BADAC provided orientation on EO 15					300	300																										BADAC training for pilot barangays scheduled to be conducted in December. Late downloading of issuances/ guidelines2 barangays in Burgos, Isabela were oriented last July 2017						
People's Law Enforcement Board (PLEB)																			3,458,400.00	3,458,400.00												Sub-allotment from						
- No. of LGUs trained on PLEB					24	24					89	89																				8 municipalities of Batanes and 15 municipalities of Nueva Vizcaya are scheduled for training in December						
- No. of LGUs provided with subsidy assistance per RA No. 9551				13		13					13	13																				CO (2017) Current						
Comprehensive Local Integration Program-Continuing													74,216.00	74,216.00	148,432.00												216,000.00	216,000.00			Sub-allotment from CO (2015) Continuing	with drug addiction to be prioritized.						
- No. of success stories documented		2	2		2	2				1	1	1																										
SOCIALLY-PROTECTIVE LGUs													85,000.00	55,000.00		60,000.00			100,000.00	24,110.32	5,736.33	29,846.65					19,995.00				Current 2017 regular							
SALINTUBIG																																						
- No. of LGUs provided with TA																																						
FY 2014	1	1	1	1	1	1	1	1	1	1	1	1	750,249.97	39,000.00	789,249.97				306,905.52	103,330.00	42,188.64	145,518.64	351,825.81	72,893.70	424,719.51	Sub-allotment from CO (2016) Continuing												
FY 2015	12	12	12	6	6	6	12	12	12	5	5	5																										
FY 2016	3	3	3	3	3	3	3	3	3	4	4	4																										
FY 2017				4	4	4				4	4	4																										
- No. of subprojects with FS/PP, MOA DED Procurement														15,000.00	15,000.00				98,000.00													Sub-allotment from CO (2017)						
- No. of LGUs provided with financial subsidy																																						
FY 2017				4	4	4				1	3	4	48,000,000.00		48,000,000.00					48,000,000.00					48,000,000.00						Current 2017 regular							
- No. of subprojects on going construction																																						
FY 2014	1		1			1			1	1	1	1																										
FY 2015	4		4			4	3	1	4																													
FY 2016	6	6	12	1		1	6	9	15	1	3	4																										
FY 2017											1	1																										
- No. of subprojects completed																																						
FY 2014	1	1	1	1	1	1	0	0	0	1	-	1																										
FY 2015	3	3	7	3	10	2	0	2	5	-	7	7																										
FY 2016				16	16					3	1	1																										
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				760,087.81	2,830,258.12	2,984,448.92	5,814,707.04	1,793,681.61	355,935.07	2,149,616.68	Sub-allotment from CO (2016) Continuing												
FY 2014	3	3	3	2	2	2	3	3	3	2	2	2																										
FY 2015	18	18	18	7	7	7	18	18	18	7	7	7																										
FY 2016	13	13	13	8	8	8	13	13	13	8	8	8																										
- No. of subprojects on going construction																																						
FY 2015		4	4		2	2	1	1	2	1	1	1																										
FY 2016		4	7	15	3	3	6	5	2	7	3	3																										
- No. of subprojects completed																																						
FY 2014			3	1	1	2	1		1		1	1																				96% completed						
FY 2015	4	6	10	3	6	9	7	2	9	2	2	4																										
FY 2016		1	1		8	8	1	4	5																													
LOCAL ACCESS ROAD																																						
- No. of LGUs provided with TA																																						
FY 2014	2	2	2	2	2	2	2	2	2	2	2	2																				Palanan, Isa, and Basco, Batanes						
- No. of subprojects on going construction																																						
FY 2014	1	1	2		2	2	0	0	0		0	0																										
- No. of subprojects completed																																						
FY 2014		1	1		2	2		0	0		0	0																										
BUB OTHERS																																						
- No. of LGUs provided with TA																																						
FY 2015	5	5	5	2	2	2	5	5	5	2	2	2																										
FY 2016	10	10	10	4	4	4	10	10	10	4	4	4																										
- No. of subprojects on going construction																																						
FY 2015		1	1					2	2																													
FY 2016		2	4		1	1		2	1	3																												
- No. of subprojects completed																																						
FY 2015		1	2	3		2	1	2	3	1																												
FY 2016		1	1	2	2	4	1	6	6	1																												
- % of CMs with non-moving projects provided with technical assistance		100%	100%	100%	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%	100%	100%	100%	100%																										

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												FUND SOURCE	REMARKS
	TARGET						ACTUAL						TARGET						ACTUAL																			
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)														
FY 2015	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%																										
FY 2016	100%	100%	100%	100%	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					1	1																													
- No. of RPRAT-LPRAT Dialogues conducted	3	3	6	3	3	6	5	3	8	3	5	8																										
Community Based Monitoring System (CBMS) - BuB 2016:																																						
- No. of Municipalities provided TA on:																																						
*Module I (Data Collection and Encoding)	Municipalities	1	7	8			6	2	8	1		1																										
*Module II (Data Encoding and Map Digitizing)										2																												
*Module III (Data Processing and Mapping)										1																												
Assistance to Disadvantaged Municipalities	335	335	335	335	335	335	335	335	335	335	335	335	1,115,062.00	5,798,044.00	6,913,106.00		4,711,059.13	4,711,059.13	1,948,982.00	1,948,982.00	6,815,514.87	5,278,060.54	12,093,575.41	Sub-allocment from CO (2017) current	as the need arises													
- No. of ADM projects monitored	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%																										
- % of LGUs provided with TA																																						
- No. of Provinces conducted Provincial Orientation on ADM guidelines					4	4					4	4															Cagayan completed as of 1st sem											
Community Based Monitoring System (CBMS) - Non-BuB																																						
- No. of Municipalities provided TA on:																																						
*Module I (Data Collection and Encoding)	Municipalities				2	2	4		4	6	2																Current 2017 regular											
*Module II (Data Encoding and Map Digitizing)	Municipalities				2	2	3		3	3																												
*Module III (Data Processing and Mapping)	Municipalities									1																												
Ugnayan ng Barangay at Simbahan (UBAS)													50,000.00		50,000.00												Current 2017 regular											
- No. of organized Expanded UBAS TWG monitored	Cities	4	4	4			4	4	4																													
	Municipalities	11	11	11			83	83	83																													
Child-Friendly Local Government Audit (CFLGA)																																						
- No. of organized and mobilized Audit Teams	Region	1	1				1	1																			Current 2017 regular											
	Provinces	5	5				5	5																			current											
- No. of Regional Audit Team Validation conducted				1		1				1		1																										
- No. of Provincial Audit Team Validation conducted				5		5				5		5																										
- No. of CMs assessed	Cities	2	2	1		1	3	3	1		4																Tuguegarao City											
	Municipalities	45	45	34		34	55	55	34		89																All Muns. of Cagayan and Batanes											
Monitoring of the Functionality of LCPC													5,000.00	5,000.00	10,000.00							1,386.33	1,386.33				Current 2017 regular											
- No. of LGUs monitored on the functionality of LCPC	Provinces	5	5				5	5		5	5																Continuing											
	Cities	4	4				4	4		4	4																											
	Municipalities	89	89				89	89		89	89																											
	Barangays	2311	2311				2311	2311		2311	2311																											
- No. of LGUs with functional LCPC	Provinces	4	4				5	4		4	4																Continuing											
	Cities	3	3				4	3		3	3																											
	Municipalities	54	54				89	54		54	54																											
	Barangays	1156	1156				2311	2311		2311	2311																											
Institutionalizing Gender Responsive Local Governance													30,000.00	30,000.00	60,000.00	20,000.00	20,000.00	40,000.00	18,645.00	4,350.00	22,995.00	7,200.00		7,200.00	Current 2017 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	5	5	5	5	5	5																										
	Cities	4	4	4	4	4	4	4	4	4	4	4																										
	Municipalities	89	89	89	89	89	89	89	89	89	89	89																										
- Formulation/Updating of GAD Code	Provinces	5	5	5	5	5	5	5	5	5	5	5																										
	Cities	4	4	4	4	4	4	4	4	4	4	4																										
	Municipalities	89	89	89	89	89	89	89	89	89	89	89																										
- Establishment/Updating of GAD Database	Provinces	5	5	5	5	5	5	5	5	5	5	5																										
	Cities	4	4	4	4	4	4	4	4	4	4	4																										
	Municipalities	89	89	89	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	5	5	5																										
	Cities	4	4	4	4	4	4	4	4	4	4	4																										

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	TARGET						ACTUAL						TARGET						ACTUAL																			
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)														
Municipalities	89	89	89	89	89	89	89	89	89	89	89	89																										
- Preparation and submission of FY 2016 GAD Accomplishment Report																																						
Provinces	5	5	5	5	5	5	5	5	5	5	5	5																										
Cities	4	4	4	4	4	4	4	4	4	4	4	4																										
Municipalities	89	89	89	89	89	89	89	89	89	89	89	89																										
- No. of FY 2018 GAD Plans and Budget reviewed					5	5				3	2	5																										
Provinces					4	4				2	2	4																										
Cities					89	89				44	45	89																										
Municipalities																																						
- No. of FY 2016 GAD Accomplishment Report reviewed				3	2	5				3	2	5																										
Provinces				2	2	4				2	2	4																										
Cities				44	45	89				44	45	89																										
Municipalities																																						
- No. of Regional review sessions conducted	1	1					1	1																														
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE GOVERNANCE													237,500.00	137,500.00	375,000.00	125,000.00	1,225,000.00	1,350,000.00	51,399.70	101,892.00	153,291.70	60,570.95	20,372.55	80,943.50			Current 2017 regular											
Transition to Federalism																																						
- No. of IEC materials localized				1		1				1		1								13,345.00	13,345.00						Current 2017 regular	43% of barangays										
- No. of People's Dialogue on Federalism conducted				2	2					158	1,460	1,648				9,040.00	1,344,710.00	1,353,750.00				9,040.00	455,248.00	464,288.00			Sub-allotment from CO (2017) current	Conducted during the IEC for Barangays										
- No. of DILG Information Campaign Teams organized				1		1				1		1																										
- No. of Regional Multi-Stakeholder's Partnership Forum conducted				1	1						1	1																										
- No. of federalism group evaluated/accredited				2	2						-	-																										
- No. of Barangays provided information and awareness training on federalism				1,003	1,003					158	1,460	1,648																										
Strengthening Local Development Planning																																						
- No. of Regional Conference/Workshop on Regional Strategic Priorities and SDGs conducted				1		1				1		1																										
- No. of Provincial Conference/Workshop conducted				5		5				5		5																										
- No. of Municipalities monitored in the conduct of Municipal Participatory Project Prioritization Conference Workshop				89		89				89		89																										
Enhancing LGUs' Capacity on Planning and Implementation of Local Development Projects																																						
- No. of Program Marketing conducted				5		5																																
- No. of Provinces with signed Partnership Agreement				5		5																																
- No. of Provinces with organized Provincial Steering Committees				5		5																																
- No. of Municipalities oriented and briefed on Local Development Projects				34		34																																
Seal of Good Local Governance/LGPMS													100,000.00	100,000.00	200,000.00	50,000.00	50,000.00	100,000.00	15,149.70	75,875.00	91,024.70	50,070.95		50,070.95			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	89																												
- No. of PCMs assessed for 2017 SGLG	Provinces	5		5					5	5																												
Cities	4		4						4	4																												
Municipalities	89		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	89																												
- No. of PCMs calibrated and validated for 2017 SGLG	Provinces	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																										
- % of SGLG passers conferred				100%		100%				100%		100%																										
Barangay Governance Performance Management System (BGPMS)														10,000.00	10,000.00												Current 2017 regular	Awaiting guidelines on the 2017 implementation from Bureau concerned										
- No. of Barangays adopting BGPMS																																						

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												FUND SOURCE	REMARKS
	TARGET						ACTUAL						TARGET						ACTUAL																			
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)														
Barangays	1156		1156	2311		2311																																
- No. of Barangays with SBGR	Barangays	1156		1156	2311		2311																															
Performance Challenge Fund																																						
- No. of PCF supported projects completed:																																						
FY 2012 projects	1		1		1	1	0		0	1																												
FY 2014 projects	1	1	2	1	1	2	3		3	-	1																											
FY 2015 projects	3	1	4	1	1	2	2	2	4	2																												
FY 2016 projects	1	3	4	4	16	20	1	1	2		13																											
- %No. of PCMs provided with PCF 2017 Incentives																																						
Provinces						100%					1	1																										
Cities						100%																																
Municipalities						100%																																
- %No. of PCMs oriented on PCF 2017 Operational Policy																																						
Provinces						100%																																
Cities						100%																																
Municipalities						100%																																
- No. of PCF projects monitored & reported																																						
FY 2012 projects	1	1	1	1	1	1	1	1	1	1	1	1																										
FY 2014 projects	5	5	5	5	5	5	5	5	5	5	5	5																										
FY 2015 projects	6	6	6	6	6	6	6	6	6	6	6	6																										
FY 2016 projects	22	22	22	22	22	22	22	22	22	22	22	22																										
- No. of PCF projects assessed, approved and monitored																																						
FY 2016 projects	22	22	22	22	22	22	22	22	22	22	22	22																										
FY 2017 projects				100%	100%	100%				100%	100%	100%																										
- No. of Regional PCF Compendium prepared						1	1																															
- No. of Regional PCF Projects documented						4	4					12	12																									
- No. of Hands-on Training on PCF Website (Regional) conducted						1	1					1																										
- No. of Witeshop on PCF Documentation conducted						1	1					7																										
- No. of PCF completed projects validated						6	6																															
CSO- People's Participation Partnership Program																																						
Citizen Satisfaction Index System (CSIS)																																						
- No. of municipalities conducted CS Survey																																						
- No. of municipalities with CS Reports						2	2					2	2																									
- No. of municipalities conducted Utilization conference						2	2					2	2																									
- No. of municipalities monitored on the implementation of CPAP						2	2	2				2	2																									
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 (LTA)																																						
- No. of Regional Awards Committee organized						1	1					1	1																									
- No. of LTs assessed						5	5					9	9																									
- No. of regional winners provided with TA	3		3				3	3				3	3																									
- No. of provincial nominees validated						5	5					5	5																									
Full Disclosure Policy (FDP)																																						
- % of PCMBs fully complying																																						
Provinces	80%	80%	80%	80%	80%	80%	80%	100%	100%	100%	100%																											
Cities	80%	80%	80%	80%	80%	80%	100%	100%	100%	100%	100%																											
Municipalities	80%	80%	80%	80%	80%	80%	86.52%	95.51%	95.51%	97%	99.96%																											
Barangays	90%	90%	90%	90%	90%	90%	100%	100%	100%	100%	100%																											
- No. of PCMBs fully complying																																						
Provinces	4	4	4	4	4	4	4	5	5	4	5																											
Cities	3	3	3	3	3	3	4	4	4	3	4																											
Municipalities	71	71	71	71	71	71	77	85	85	71	88																											
Barangays	2,080	2,080	2,080	2,080	2,080	2,080	2,311	2,311	2,311	2,080	2,311																											
- No. of PCMBs monitored																																						
Provinces	5	5	5	5	5	5	5	5	5	5	5																											
Cities	4	4	4	4	4	4	4	4	4	4	4																											
Municipalities	89	89	89	89	89	89	89	89	89	89	89																											
Barangays	2311	2311	2311	2311	2311	2311	2311	2311	2311	2311	2311																											
Provision of Legal Opinion																																						
- % of queries provided with legal opinion	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%																											
- % of OS/G/DILG CO Legal Representation facilitated	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%																											

OUTCOME AREA/PROGRAM/PROJECT MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												FUND SOURCE	REMARKS
	TARGET						ACTUAL						TARGET						ACTUAL																			
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)														
- No. of completed subprojects monitored	2	1	3	11	11	11	0	2	2	3		3				6,051,665.00	430,500.00	6,482,165.00				6,051,665.00	35,870.68	6,087,535.68	Sub-allotment from CO (2017) Current													
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%	100%																										
ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER-RESILIENT LGUs													5,000.00	5,000.00	10,000.00	15,000.00	85,000.00	100,000.00	5,000.00	-	5,000.00	9,655.00	44,000.00	53,655.00	Current 2017 regular													
ENHANCING LGU CAPACITY ON DRRM AND CCA																																						
- No. of LGUs coached on CDRA Assessment		7	7				76		76	11		11																										
- No. Provincial Operation LISTO Center established					5	5				5		5	460,000.00		460,000.00		440,563.88	440,563.88																				
- No. of LGUs provided training on GIS for CDRA Results					10	10					10	10					70,000.00	70,000.00					44,000.00															
- No. of LGUs coached/mentored by Regional Composite Teams on the preparation/ updating of risk-informed Comprehensive Development Plan					10	10																																
- No. of LGUs coached on Project Proposal Formulation to Access People's Survival Fund (PSF)					6	6																				For Clarification on how to conduct												
- No. of PSF Project Proposals reviewed/clinique					6	6																				For Clarification on how to conduct												
OPERATION LISTO																																						
No. of DILG RO2 OPERATION LISTO and IT Center maintained	1	1	1	1	1	1	1	1	1	1	1	1	5,000.00	5,000.00	10,000.00	15,000.00	15,000.00	30,000.00	5,000.00		5,000.00	9,655.00		9,655.00	Current 2017 regular													
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY																																						
1. PRIME HRM													561,500.00	881,500.00	1,443,000.00	1,399,225.84	2,024,089.60	3,423,315.44	482,297.80	867,189.41	1,349,487.21	336,696.86	717,644.64	1,054,341.50	Current 2017 regular													
I. Learning and Development													259,500.00	509,500.00	769,000.00	949,725.84	1,359,474.16	2,309,200.00	190,799.40	664,050.55	854,849.95	178,658.94	333,244.00	511,902.94	Current 2017 regular													
A. Trainings/Seminars/Conferences																																						
a. CEsOs and CESEs																																						
- % of personnel assisted:				100%	100%	100%	1	1	2							30,000.00	30,000.00	60,000.00		18,000.00	18,000.00		213,859.00	213,859.00	Current 2017 regular													
b. CES Eligibility Achievement																																						
- % of personnel assisted:				100%	100%	100%	1		1										51,907.00		51,907.00		38,500.00	38,500.00	Current 2017 regular													
c. Scholarship Grants																																						
- % of personnel assisted	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00	10,000.00							Current 2017 regular	per invitation												
d. Trainings/Seminars																																						
- No. of activities attended	5	5	10	5	5	10	28	38	66				50,000.00	50,000.00	100,000.00	40,000.00	40,000.00	80,000.00	39,955.40	20,608.00	60,563.40	28,000.00		28,000.00	Current 2017 regular													
- No. of participants sent	10	10	20	10	10	20	25	46	72							32,225.84	16,974.16	49,200.00				32,225.84		32,225.84	Sub-allotment from CO (2017) Current													
e. SCORE																																						
- No. of activities conducted		1	1	1		1				2		2																										
- No. of personnel participated		60	60	60		60				64		64																										
f. Teambuilding																																						
- No. of teambuilding activities conducted and monitored		2	2	3		3		3	3	1	5	6																										
- No. of personnel participated		40	40	180		180		57	57	49	172	221																										
g. LGOO II Induction training - 50th Batch																																						
- No. of Mock Oral Presentation conducted		1	1			1				1		1																										
- No. of review sessions for SFI outputs conducted		1	1			1				1		1																										
- No. of Mock Simulation Exercises conducted		1	1			1				1		1																										
- No. of Mock Paper and Pencil Exam						1				1		1																										
h. LGOO II Induction training - 51st Batch																																						
- No. of trainees assisted on webinar				5		5				5	5	5																										
- No. of trainees assisted on Center Training					5	5				5	5	5																										
- No. of trainees assisted on Supervised Field Immersion					5	5				5	5	5																										
B. Recruitment, Selection and Placement																																						
a. Recruitment																																						
- No. of screening conducted								1	1	1		1	2,000.00	2,000.00	4,000.00				20,592.00	5,075.00	25,667.00				Current 2017 regular													
- No. of applicants endorsed for the PQE																																						
b. Recruitment of Job Order Employees																																						
- No. of interviews conducted																																						
c. Human Resource Information System (HRIS)																																						
- No. of HRIS developed																																						
- No. of training conducted on the use of HRIS																																						
d. Promotion and Upgrading																																						
- No. of personnel assessed																																						
	LG00 V	89				89																																
	LG00 VI	7				7																																
d. RPSPB Meeting																																						
- No. of RPSPB meeting conducted		1	1	1	1	2	1	1	2	1	1	1				7,500.00	7,500.00	15,000.00		5,600.00	5,600.00																	
C. Performance Management System																																						
a. Establishment of databank																																						
- No. of databank established						1	1																															
b. Strategic Performance Management System																																						

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												FUND SOURCE	REMARKS
	TARGET						ACTUAL						TARGET						ACTUAL																			
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)														
- No. of ROPMT meetings conducted	1	1	2	1	1	2	1	1	2	1	1	2	3,491.69		3,491.69					3,491.69	3,491.69				-	Sub-allotment from CO (2016)												
D. Rewards and Recognition																																						
a. STAR 2 (Search for Top Achievers in the Region) Awards																																						
- No. of policy formulated		1	1	1		1		1	1	1		1						1,200,000.00						1,200,000.00														
- No. of evaluations conducted					1	1						1																										
- No. of validations conducted					1	1						1																										
- No. of awards conferred					6	6						6																										
- No. of awarding ceremonies conducted					8	8						8																										
					1	1						1																										
E. Retirement																																						
a. Retirement																																						
- No. of retiring personnel assisted		2	2	4	1	5		3	3	4		4																										
b. Pasasalamat at Pagpugay Program for Retirees																																						
- No. of activities conducted		2	2	1	1	2		2	2	1		1																										
F. Listong Pampamilyang Pilipino for DILG Regional Office																																						
- No. of Orientation on disaster preparedness conducted	1		1				1		1																													
2. Mgmt. System Enhancement																																						
A. Initial Phase of ISO																																						
- No. of capability building conducted		1	1					1	1																													
- No. of QMS Planning conducted		1	1					1	1																													
- No. of Regional and Provincial Quarterly Review conducted				6	6	12					1	1																										
- No. of Provincial and Division Monthly Review conducted				27	27	54																																
- No. of Regional Quality Audit conducted				1	1	2																																
B. Planning conference																																						
- No. of Regional Planning conference conducted	1	1	2	1	1	2	4	4	8	1	1	2	15,000.00	25,000.00	40,000.00	15,000.00	15,000.00	30,000.00	16,850.00	4,650.00	21,500.00		3,720.00	3,720.00														

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET											ACTUAL											FINANCIAL REQUIREMENTS											FUND SOURCE	REMARKS
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)											
- No. of meetings/conferences conducted		1	1		1	1		1		1	1			20,000.00	20,000.00		30,000.00			30,000.00			30,000.00	146,250.00	13,050.00	159,300.00			323,021.00	323,021.00	Current 2017 regular				
- No. of LG Forum conducted					1	1											100,000.00			100,000.00											-	Current 2017 regular	To be conducted this December		
- No. of Provincial LGRC assisted														20,000.00	20,000.00																-	Current 2017 regular	PO NV and Quirino (2nd Quarter)		
- No. of LGRR Library maintained	1	1	1	1	1	1	1	1	1	1	1		1,500.00	1,500.00	3,000.00	5,000.00	5,000.00			10,000.00											-	Current 2017 regular			
- % of interagency activities/meetings participated	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		12,500.00	12,500.00	25,000.00	20,000.00	20,000.00			40,000.00	5,180.00	6,620.00	11,800.00			10,450.00			10,450.00	10,450.00					
Other Accomplishments																																			
Competency Assessment																																			
- No. of meetings conducted								8	8																	4,478.00			4,478.00						
- No. of Competency Assessment Tool administered, consolidated and interpreted								228	228																										
ASEAN Related Activities																																			