

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT - REGIONAL OFFICE 02
3RD QUARTER STATISTICAL
FY 2017

OFFICE UNIT: DILG RO 02
MOOE: Php 22,490,000
CAPITAL OUTLAY: Php

Color Blue Text are Centrally Managed Funds

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																																						
TOTAL MOOE																																						
PROGRAMMABLE																																						
MANDATORY/FIXED EXPENSES																																						
POC 2017																																						
SALINTUBIG 2017																																						
B. CONTINUING																																						
MOOE																																						
PROGRAMMABLE																																						
MANDATORY																																						
POC 2016																																						
CAPITAL OUTLAY 2016																																						
C. CENTRALLY MANAGED FUNDS																																						
I. PROGRAMMABLE																																						
PEACEFUL, ORDERLY AND SAFE LGUs																																						
Mamayang Ayaw Sa Anomalya, Mamamayang Ayaw Sa Ilegal na Droga (MASA MASID)																																						
MASA MASID 2016 target LGUs																																						
- No. of MASA MASID Teams monitored																																						
Cities	4	4	4			4	4	4	4			4																										
Municipalities	11	11	11			89	89	89	89			89																										
Barangays	497	497	497			2311	2311	2311	2311			2311																										
- No. of organized Community Rehabilitation Network (CRN) monitored																																						
Cities	4	4	4			3	3	1	4			4																										
Municipalities	11	11	11			53	36	89	89			89																										
- No. of Provincial orientation/launching conducted																																						
	1		1			1			1			1																										
MASA MASID 2017 target LGUs																																						
- No. of MASA MASID Teams organized																																						
Barangays	326	326	652			2311			2,311			2,311																										
- No. of MASA MASID Teams oriented																																						
Barangays	326	326	652			2311			2,311			2,311																										
- No. of CRN organized	10	10	20			56	37	93	93			93																										
- No. of CRN oriented	10	10	20			24	12	36	36			36																										
- No. of CMs with oriented MASA MASID Social Mobilizers																																						
- No. of Barangays conducted Symposium/Forum for MMTs/MMVs on anti-illegal drug, crime prevention and anti-corruption																																						
- No. of MASA MASID Volunteers enrolled																																						
- No. of regional showcase documented																																						
Local Peace and Order Councils (LPOCs)																																						
- No. of PCMs monitored on POPS Plan formulated																																						
Provinces	5		5			5			5			5																										
Cities	4		4			4			4			4																										
Municipalities	89		89			89			89			89																										
Barangays	2311		2,311			-	2,311		2,311			2,311																										
- No. of PCMs with POPS Plan																																						
Provinces	5		5			3	3	5	5			5																										
Cities	4		4			2	2	4	4			4																										
Municipalities	89		89			58	58	89	89			89																										
- No. of PCMs 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			2,311		2,311	2,311			2,311																										
- No. of PCMs oriented on the POPS Policy Compliance Monitoring System																																						

OUTCOME AREA/PROGRAM/PROJECT/MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET												ACTUAL												FINANCIAL REQUIREMENTS												ACTUAL												FUND SOURCE	REMARKS						
	Q1						Q2						Q3						Q4						Q1						Q2						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)	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)																				
- Preparation & submission of FY 2018 GAD Plans and Budget	5	5	5	5	5	5	4	4	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	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	100,141.90	Current 2017 regular	
- Preparation and submission of FY 2016 GAD Accomplishment Report	5	5	5	5	5	5	4	4	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	50,070.95	50,070.95	100,141.90	50,070.95	50,070.95	100,141.90	Current 2017 regular							
- No. of FY 2018 GAD Plans and Budget reviewed	5	5	5	5	5	5	4	4	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	50,070.95	50,070.95	100,141.90	50,070.95	50,070.95	100,141.90	Current 2017 regular													
- No. of FY 2016 GAD Accomplishment Report reviewed	5	5	5	5	5	5	4	4	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	50,070.95	50,070.95	100,141.90	50,070.95	50,070.95	100,141.90	Current 2017 regular													
- No. of Regional review sessions conducted	1	1	1	1	1	1																																					Current 2017 regular	43% of benchmarks												
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE GOVERNANCE																																																								
Transition to Federalism																																																								
- No. of IEC materials localized	1	1	1	1	1	1																																																		
- No. of People's Dialogue on Federalism conducted	2	2	2	2	2	2																																																		
- No. of DLG Information Campaign Teams organized	1	1	1	1	1	1																																																		
- No. of Regional Multi-Stakeholder's Partnership Forum conducted	1	1	1	1	1	1																																																		
- No. of Federalism group evaluation/credited	2	2	2	2	2	2																																																		
- No. of Benchmarks provided information and awareness training on Federalism	1,003	1,003	1,003	1,003	1,003	1,003																																																		
Strengthening Local Development Planning																																																								
- No. of Regional Conference/Workshop on Regional Strategic Priorities and SOCs conducted	1	1	1	1	1	1																																																		
- No. of Provincial Conference/Workshop conducted	5	5	5	5	5	5																																																		
- No. of Municipalities monitored in the conduct of Municipal Participatory Project Prioritization Conference Workshop	89	89	89	89	89	89																																																		
Enhancing LGUs' Capacity on Planning and Implementation of Local Development Projects																																																								
- No. of Provinces with signed Partnership Agreement	5	5	5	5	5	5																																																		
- No. of Provinces with organized Provincial Steering Committees	5	5	5	5	5	5																																																		
- No. of Municipalities oriented and briefed on Local Development Projects	34	34	34	34	34	34																																																		
Seal of Good Local Government (SGLG)																																																								
- No. of Field Officers oriented for 2017 SGLG	93	93	93	93	93	93																																																		
- No. of PCMs conducted Utilization Conference on the 2015 Governance Assessment Report	5	5	5	5	5	5	4	4	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	50,000.00	50,000.00	100,000.00	50,000.00	50,000.00	100,000.00	15,149.70	75,875.00	91,024.70	50,070.95	50,070.95	100,141.90	Current 2017 regular							
- No. of PCMs completed data collection for 2017 SGLG	5	5	5	5	5	5	4	4	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	50,000.00	50,000.00	100,000.00	50,000.00	50,000.00	100,000.00	15,149.70	75,875.00	91,024.70	50,070.95	50,070.95	100,141.90	Current 2017 regular							
- No. of PCMs assessed for 2017 SGLG	5	5	5	5	5	5	4	4	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	50,000.00	50,000.00	100,000.00	50,000.00	50,000.00	100,000.00	15,149.70	75,875.00	91,024.70	50,070.95	50,070.95	100,141.90	Current 2017 regular							
- No. of PCMs completed 2017 SGLG online data entry	5	5	5	5	5	5	4	4	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	50,000.00	50,000.00	100,000.00	50,000.00	50,000.00	100,000.00	15,149.70	75,875.00	91,024.70	50,070.95	50,070.95	100,141.90	Current 2017 regular							

OUTCOME AREA/PROGRAM/PROJECT/MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET				ACTUAL				TARGET				ACTUAL				FIND 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
- % of POKRs completion	Provinces	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	Cities	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	Municipalities	71	71	71	71	71	71	77	55	71	71	85	71	71	71	71	71	71	71
	Bureaus	2,080	2,080	2,980	2,080	2,080	2,980	2,311	2,311	2,311	2,311	2,311	2,080						
- No of POKRs completion	Provinces	90%	90%	90%	99%	99%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Cities	90%	90%	90%	99%	99%	99%	97.75%	98.88%	99%	99%	98.88%	99%	99%	99%	99%	99%	99%	99%
	Municipalities	90%	90%	90%	99%	99%	99%	97.75%	98.88%	99%	99%	98.88%	99%	99%	99%	99%	99%	99%	99%
	Bureaus	90%	90%	90%	99%	99%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
- No of POKRs monitored	Provinces	4	4	4	4	4	4	5	5	5	5	4	4	4	4	4	4	4	4
	Cities	3	3	3	3	3	3	4	4	4	4	3	3	3	3	3	3	3	3
	Municipalities	80	80	80	80	80	80	87	80	80	89	87	87	87	87	87	87	87	87
	Bureaus	2,080	2,080	2,980	2,288	2,288	2,288	2,311	2,311	2,311	2,311	2,311	2,288						
- Provision of Legal Opinion	% of letter provided with legal opinion	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	% of OSCALG CO Letter Representation backdated	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Online Application for Foreign Travel	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	No of training on Foreign Travel conducted	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
- National Incentives and Award (GAPROC, BESTS, BT, BPOC, LT, LIBREXIA-Project PRESABER)	No. of conferences conducted	4	4	4	2	6	1	1	1	1	1	1	1	1	1	1	1	1	1
	No. of Regional Guidelines enhanced	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	No. of Search Committees re-activated	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	- Regional	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
- Provinces	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	
- Cities	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	
- Other	2311	2311	2311	2311	2311	2311	2311	2311	2311	2311	2311	2311	2311	2311	2311	2311	2311	2311	
- Municipalities	89	89	89	89	89	89	89	89	89	89	89	89	89	89	89	89	89	89	
- No of provincial nominees evaluated	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	
- No of regional nominees evaluated	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	
- No of awarding ceremonies conducted	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
- BUSINESS-FRIENDLY AND COMPETITIVE LGUs	Improve LGU Competitiveness and Ease of Doing Business (Component 1: Promote and Advocacy of Public-Private Partnerships for the People (P4))	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
	- No of LGUs assisted on LGU P4 Database	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
	- No of LGUs assisted on Business Matching	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
	- No of LGUs assisted in the development of P4 code	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
- No of LGUs assisted on the formulation of Project-based Feasibility Study	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	
- No of P4 projects monitored, validated and evaluated	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	
- Improve LGU Competitiveness and Ease of Doing Business (Component 2: BPLS Automation)	- No of LGUs oriented on BPLS Automation	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
	- No of LGUs provided coaching assistance on BPLS automation	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
	- No of LGUs oriented on Enhanced BPLS automation	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20
	- No of LGUs oriented on Enhanced BPLS automation	93	93	93	93	93	93	93	93	93	93	93	93	93	93	93	93	93	93
- Accelerating Investments for More Businesses in LGUs	- No of LGUs provided follow-through TA on the formulation/updating of local incentives and Investment Code (LIC) Municipalities	1	1	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	- No of LGUs provided TA on RSLAG	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	- No of LGUs provided TA on RSLAG	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	- No of LGUs provided TA on RSLAG	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Page 6 of 10																			


OUTCOME AREA/PROGRAM/PROJECT MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET				ACTUAL				FINANCIAL REQUIREMENTS				ACTUAL				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)
Other Initiatives on Enhancing Business-Friendliness and Competitiveness of LGUs																				
- No. of LGUs coached/trained on PSALGs Strategy		2	2	36		36		3	3	36										
- No. of LGUs trained for Developing Sustainable LED		3	3	4	1	5														
- No. of LGUs trained on the formulation of Local Investment and Incentives				5	5	5														
- No. of LGUs trained on Resource Mobilization and Financial Management and Analysis		5	5	5	5	5														
Business-Friendly and Competitive LGUs																				
- No. of LGUs trained on the formulation of Business Plan Development Plan Formulation				4	4	4														
- No. of LGUs assisted for the conduct of Workforce Development Plan Formulation				4	4	4														
- No. of LGUs provided technical assistance on the updating of local Investment and Incentives Code and Local Revenue Code				4	4	4														
- No. of LGUs assisted for the conduct of orientation on Investment Promotion				4	4	4														
KALASUDA																				
FY 2016																				
- No. of subprojects on road construction monitored		5	5	5	5	5		0	0	2										
- No. of completed subprojects monitored		2	3	11	11	11		0	2	3										
SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP) (FORMERLY KALASUDA)																				
% of projects monitored		100%	100%	100%	100%	100%		100%	100%	100%										
ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER-RESILIENT LGUs																				
ENHANCING LGU CAPACITY ON DRRM AND CCA																				
- No. of LGUs coached on CDRM Assessment		7	7					76	76	11										
- No. Provincial Operation LISTO Center established				5	5	5				5										
- No. of LGUs provided training on GIS for CDRM Results				10	10	10														
- No. of LGUs coached/monitored by Regional Composite Teams on the preparation/developing of risk-informed Comprehensive Development Plan				10	10	10														
- No. of LGUs coached on Project Proposal Formulation to Access People's Survival Fund (PSF)				6	6	6														
- No. of PSF Project Proposals reviewed/withdrawn				6	6	6														
OPERATIONAL LISTO																				
- No. of DLG ROZ OPERATION LISTO and IT Center maintained		1	1	1	1	1		1	1	1										
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY																				
1. PRIME HRM																				
A. Trainings/Seminars/Conferences																				
- % of personnel assisted		100%	100%	100%	100%	100%		1	2											
- CES Eligible Achievement		100%	100%	100%	100%	100%		1	1											
- % of personnel assisted																				
c. Scholarship Grants																				
- % of personnel assisted		100%	100%	100%	100%	100%														
d. Trainings/Seminars																				
- No. of activities attended		5	10	5	5	5		28	38	66										
- No. of participants sent		10	20	10	10	10		26	46	72										
e. SCORE																				
- No. of facilities conducted		1	1	1	1	1				2										

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)	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)
- Communication Fixed Expenses													238,200.00	238,200.00	476,400.00	238,200.00	238,200.00	476,400.00	226,800.00	425,500.00	652,300.00	196,020.00		196,020.00	Current 2017 regular	
II. POC Fund													107,500.00	107,500.00	215,000.00	203,115.86	200,000.00	403,115.86		26,684.14	26,684.14	174,175.55		174,175.55	POC 2017 regular	
- No. of LPOC Meetings provided with Secretariat Services													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		12,000.00	POC 2016 regular-Continuing	
Region	1	1	2	1	1	2	1	1	2	1																
Provinces	5	5	10	5	5	10	5	5	10	5																
Cities	4	4	8	4	4	8	4	4	8	4																
Municipalities	89	89	178	89	89	178	89	89	178	89																

Prepared and submitted by:

GMELINA T. MANALIGOD
 LGOO II


CHERITA P. FURIGAY
 AO VI/ OIC-Budget Officer

Approved by:

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