

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
 REALIGNMENT/ CATCH-UP OF ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
 FY 2016

OFFICE/UNIT: REGION 1
 MOOE : Pha 22,390,000
 CAPITAL OUTLAY: Pha 26,564,000

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET					ACTUAL					FINANCIAL REQUIREMENTS										REMARKS			
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE	Q1	Q2		Q3	Q4	TOTAL
TOTAL MOOE (NET) MANDATORY												5,615,969	5,415,916	11,031,885	7,382,301	8,901,157	11,708,457	2,030,669	4,075,874	3,348,510	5,674,837	15,129,890		
PROGRAMMABLE												3,418,000	3,418,000	6,836,000	5,245,571	5,245,571	10,491,141	569,848	2,611,011	1,646,030	1,842,682	6,669,571		
CAPITAL OUTLAY																								
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE																								
FULL DISCLOSURE POLICY (FDP)																								
• No. of PCMs fully complying (excl. ARMM)	103	(103)	103	(103)	(103)	103	110	(104)	(129)	(129)		16,141	16,257	32,398	6,956	6,935	13,891	9,141	16,257	6,956	6,935	39,289	As of December 31, 2016, 100% of LGUs are fully complying to the FDP for the 1st, 2nd, 3rd and 4th quarter posting periods	
• No. of Brgys. complying every quarter (excl. ARMM)	2,939	(2,939)	2,939	(2,939)	(2,939)	2,939	3,265	(3,265)	(3,265)	(2,513)													As of December 31, 2016, 2513 (77%) barangays are fully complying to the FDP; 694 (21%) barangays are complying. Accomplishment is expected to increase as compliance report for the 4th quarter posting period is until January 20, 2017	
SEAL OF GOOD LOCAL GOVERNANCE (SGLG)																								
A. LGU Assessment																								
• No. of catch-up LGUs re-assessed on FY 2015 SGLG	89		89				39	50			89	6,641		6,641	105,000	24,000	127,000	6,641					6,641	
• No. of LGUs assessed on FY 2016 SGLG												225,500		225,500				76,920	148,580.00	57,460		24,000	306,960	
- Data Gathering	129		129				59	70			129													
- Validation	129		129				59	70			129													
- Certification	129		129				59	70			129													
- Online Data Entry	129		129				44	85			129													
- Regional Calibration	129		129					129			129													
• No. of LGUs cross validated				39		39			39		39													
B. Selection and Conferment																								
• No. of catch-up LGUs conferred with FY 2015 SGLG Markers	TBD			100%	100%																			
• No. of qualified PCMs conferred with FY 2016 SGLG									45	45														
PERFORMANCE CHALLENGE FUND (PCF)																								
A. Completion of Sub-Projects																								
• No. of completed sub-projects							22	4	1	3	30	15,641	19,000	34,641	16,956	10,935	27,891	15,641	19,000	16,956	10,935	62,532		
2014							5	9	13	16	43													
2015				9	2	11																		
B. Provision of PCF subsidy																								
• No. of PCMs provided with PCF subsidy 2016 (SGLG, Child Friendly Awards)					100%	100%				44	44													44 LGUs funds obliterated (except PGINI)
C. Documentation of Good Stories																								
• No. of good stories documented	10		10			10			8	8				456			456			456		456		
• No. of PCF magazine copies printed						0				500	500													
D. Conduct of Policy Roll-Out																								
• No. of Regional Policy Roll-out conducted					1	1				1	1													
• No. of qualified LGUs which attended the Policy Roll-Out					100%	100%				45	45													Conducted on December 6, 2016 at Hotel Ariana, Bataan. LU
E. Update of PCF Website																								
• No. of Regional TOT for PCF Website conducted					1	1																		
F. Monitor and Evaluation																								
• No. of LGU project proposals assessed and approved 2015	20	20	40			40				40	641	757	1,398	456	435	891	641	757	456	435	2,289			
• No. of LGU projects monitored 2014	30	(30)	30	100%	100%	30	(30)	100%	(30)	30														
2015		20	20	100%	100%	100%				100%														
CIVIL SOCIETY ORGANIZATIONS-PEOPLE'S PARTICIPATION PARTNERSHIP PROGRAM (CSO-PPPPP)																								
A. Conduct of CS Survey																								
• No. of municipalities conducted Citizens' Satisfaction Index Survey					3	3				3	3			3,456	3,435	6,891			3,456		3,435	6,891	LU (Santol & Rosario); IS (Cabunao)	
• No. of municipalities with Citizens' Satisfaction Report					3	3				3	3												LU (Santol & Rosario); IS (Cabunao)	

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE							
D. Community-Based Monitoring System • No. of LGUs implementing CBMS		14	14	2	11	13	-	-	2	6	8	5,000	5,000	10,000	2,000	3,000	5,000			5,000		3,015	3,000	11,015		Note: Fund released to LGUs - 12 LGUs 8 LGUs conducted CBMS Module I Training: > Mangaldan, Pang - September 19-23, 2016 > Tayug, Pang - September 26-30, 2016 > Sto. Tomas, Pang - October 3-7, 2016 > Baulista, Pang - Nov. 14-18, 2016 > Lanas City, IN - Nov. 7-11, 2016 > Solsona, IN - Dec. 12-16, 2016 > Badoc, IN - Dec. Dec. 5-9, 2016 > Paayay, IN - Dec. 27, 2016 (Day 1 only) For Training: tentative schedule 1. Laoac, PA - Jan. 16-20, 2017 2. Umirigan, PA - Jan. 23-27, 2017 Bidding on process: > PA - San Manuel, San Fabian Orientation/Coaching on the Guidelines for the Implementation of the CBMS and Other DILG-Administered Cap. Dev Project on GAD and DRR-CCA under the BuB-DILG Fund FY 2016 conducted on July 14, 2016 at Oasis Country Resort, Sevilla, CSF, La Union with 14 LGU pax and DILG Provincial Focal Persons					
E. Baranaw BuB • No. of barangays with assessment team • No. of subds which conducted city / municipal dialogue • No. of barangays which conducted BDC Planning Workshop • No. of barangays with list of priority projects • No. of barangays assessed on capacity to implement projects	3265		3265				3265	-	-	-	3265																				
SAGANA AT LIGTAS NA TUBIG SA LAHAT (SALINTUBIG) CY 2016 1. Subproject Preparation and Implementation - No. of subprojects with MOA - No. of subprojects obliterated - No. of subprojects with fund disbursement					10	10			19	35	35				456	435	891					456	435	891							
CY 2015 1. Subproject Preparation and Implementation - No. of subprojects with MOA - No. of subprojects under procurement - No. of on-going subprojects - No. of completed subprojects	4	4		7	7	7	23	1	6	1	30	1,641	1,757	3,398					1,641	1,757				3,398		Q2: LU- Agoo (6); Q4: LU- Luna Q3: LU- Burgos, Tubao (3); Q4: IS-Suyo, LU-Aringay PA - Mabini PA - Mabini					
2. Monitoring and Evaluation of Subprojects - No. of subprojects monitored	30	(30)	30	100%	100%	100%	30	(30)	(30)	(30)	30																				
CY 2014 1. Subproject Preparation and Implementation - No. of subprojects with MOA - No. of subprojects under procurement - No. of on-going subprojects - No. of completed subprojects	4	4	4	1	1	2	2	(2)	(2)	1	3															Q4: LU-Bajaur PA - Talvar Q3: PA- Sta. Barbara					
2. Monitoring and Evaluation of Subprojects - No. of subprojects monitored	5	(5)	5	100%	100%	100%	5	(5)	(5)	(5)	5																				
CY 2013 1. Subproject Preparation and Implementation - No. of subprojects with MOA - No. of subprojects under procurement - No. of on-going subprojects - No. of completed subprojects	4	4	4	2	2	2	3	(2)	(2)	(1)	-															Q3: IN-Nueva Era, LU-San Gabriel; Q4: San Gabriel, LU Q4: IN-Nueva Era					
2. Monitoring and Evaluation of Subprojects - No. of subprojects monitored	4	(4)	4	100%	100%	100%	4	(4)	(4)	(2)	4																				
COMPREHENSIVE LOCAL INTEGRATION PROGRAM (CLIP) A. Provision of Financial Assistance to FRs • No. of farmer rebels provided with financial subsidy <i>Immediate Assistance</i> <i>Livelihood Assistance</i> <i>Firearms Remuneration</i> • No. of orientation on the Guidelines on the Disposition of Firearms, Explosives and Ammunitions	100%	100%	100%	100%	100%	100%	-		3	3	6	1,641	1,757	3,398	3,956	3,935	7,891		1,641	1,757	1,456	3,935	8,789								
B. Provision of Financial Subsidy to LGU Receiver Units for Administrative Cost • No. of farmer rebels in the receive unit.	100%	100%	100%	100%	100%	100%	-		3	3	6																				
C. Provision of Technical Assistance • No. of CLIP Committees provided with TA for the conduct of the ff: <i>Orientation on the Revised CLIP Guidelines</i> <i>Benchmarking Activities</i> <i>Consultation Meetings with Stakeholders</i> <i>Monitoring Activities for FRs provided with livelihood assistance</i>	100%	100%	100%	100%	100%	100%	-		-	-	-															Training on CLIP Information Management System on July 27, 2016 at La Jena Hotel and Resto, Bantay, I.S > Participants- 3 per province (PD, FP, PSWDO), 2 - RO > Resource speakers (NBOO, OFAPP, PA,PNP)					


OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE							
D. Formulation of CLIP Committee Implementation Plan																															
* No. of LGUs with CLIP Committee Implementation Plan (CY 2016-2017), Proposed Amendments and Supplemental Provisions to the Revised CLIP IMC	2		2		1	1			1				641	757	1,398					641	757				1,398						
* No. of LGUs with CLIP Committee Implementation Plan monitored				1	1	2				1	1	2																			
KALSADA																															
* No. of LGUs with completed sub-projects													3,141	1,757	4,898	456	435	891		3,141	1,757	456	435	5,789							
* No. of LGUs with on-going sub-projects	2		2						3	1																					
* No. of LGUs with sub-projects implemented / monitored	3		3						1		1																				
* No. of LGUs provided with technical assistance	4		4						4		4																				
SUSTAINING THE EFFECTIVENESS OF SUB- NATIONAL PEACE AND ORDER COUNCILS																															
* No. of LGUs oriented on DILG MC re: functions of POCs and POC Secretariat and POPS formulation (Phases 1-3)													7,500	2,000	9,500	956	1,435	2,391		7,500	2,000	956	1,435	11,891							
- Provinces																															
- Cities																															
- Municipalities																															
* No. of LGUs trained on POPS Plan formulation					4	4					4	4				2,000	3,000	5,000					3,000	3,000							
- Provinces					9	9					9	9																			
- Cities					116	116					116	116																			
- Municipalities																															
* No. of LGUs with POPS Plan					129	129					11	11																			
MAMAMAYANG AYAW SA ANOMALYA, MAMAMAYANG AYAW SA ILIGAL NA DROGA (MASA MASID)																															
* No. of drug affected barangays with organized and oriented MASA MASID Teams					100%	100%																									
* No. of drug affected barangays with organized Community Rehabilitation Network (CRN)					100%	100%					15	15																			
* No. of IADAC organized					4	4					1	3	4																		
- Provinces					9	9						9	9																		
- Cities					116	116						116	116																		
- Municipalities																															
STRENGTHENING LOCAL GOVERNMENT CAPACITY FOR SOCIAL PROTECTION AND BASIC SERVICES DELIVERY																															
* No. of LGUs provided with TA for the Strengthening Local Government Capacity for Social Protection and Basic Services Delivery																456	435	891				456	435	891							
COMMUNITY-BASED MONITORING SYSTEM (CBMS) FOR NON-BU-B LGUs																															
* No. of reequestine-LGUs provided with TA on non-Bu-B LGUs:													4,141	4,257	8,398	5,456	6,435	11,891		4,141	4,257	3,456	6,435	18,289							
Module 1 (Data Collection and Encoding)	100%	100%	100%	100%	100%	100%	2	(2)		2	4																				
Module 2 (Data Encoding and Map Digitizing)	100%	100%	100%	100%	100%	100%		2	2	4	8																				
Module 3 (Preparation of Barangay Socio-Economic Profile and Dev't Plans)	100%	100%	100%	100%	100%	100%																									
Module 4 (Utilizing CBMS in CDP Formulation)	100%	100%	100%	100%	100%	100%																									
INSTITUTIONALIZING GENDER RESPONSIVE LOCAL GOVERNANCE																															
* No. of PCMs with the following:																															
GAD Focal Point System (Reconstitution)					129	129	11	52	14	103	103	13,141	13,757	26,898	7,456	5,435	12,891		8,584	13,757	7,456	5,435	35,231								
GAD Plan and Budget 2017					66	66				34	111																				
GAD Plan and Budget 2016	53		53	3		3	29	21	3	53																					
GAD Accomplishment Report 2015					129	129		85	44	129																					
GAD Code					3	3	1	3		4																					
GAD Database					46	46	13	1	3	2	19																				
Functional PIC/MCPC	80		80				117			117	641	757	1,398						641	757				1,398							
Functional BCPC	1633		1633				2626			2626	1,000		1,000																		
GAD M&E	13		13	3	3		10			1	11																				
Reorganization of LCAT-VAWC					67	67				96	96																				
* No. of LGU GAD Plan and Budget reviewed																															
GAD Plan and Budget 2017					129	129		66	33	110																					
GAD Plan and Budget 2016	53		53	3		3	21	29	3	53																					
* No. of PCMs provided with TA on the following:																															
Reconstitution of GAD Focal Point System					129	129		66	10	119	103	103	641	757	1,398	456	435	891		641	757	456	435	2,289							
Preparation of GAD Plan and Budget					66	66					129																				
Preparation of GAD Accomplishment Report					129	129		71	58	129																					
Preparation of GAD Code					3	3		1	3	4																					
Establishment of GAD Database					46	46		12	4	19																					
Reorganization of LCAT-VAWC					129	129				53	53																				
* No. of LGUs monitored on the ff:																															
VAW Cases	125		125			125																									
Functional PIC/MCPC	129		129			129																									
Functional BCPC	3265		3265			3265																									

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE							
CONDUCT OF RMCC MEETING • No. P/RMCC meetings conducted	1	1	2	5	5	5	4	1	5	-	10	12,282	7,514	19,796	5,456	1,435	6,891	-	10,467	7,514	1,456	1,435	20,872	-	1 Region: 4 Prov						
SUSTAINABLE DEVELOPMENT GOALS – FAMILY-BASED ACTIONS FOR CHILDREN AND THEIR ENVIRONS IN THE SIIJMS (SDG-FACES) • No. of LGUs monitored on the implementation of SDG-FACES					2	2	-	-	-	-	-	-	-	-	1,000	4,000	5,000	-	-	-	-	4,000	4,000	-	No guidelines/ advisory						
BARANGAY ANTI- DRUG ABUSE COUNCIL (BADAC) • No. of barangays with reorganized/ revitalized BADAC					3265	3265	-	-	3,265	3,265	6,410	641	-	641	1,000	5,935	6,935	-	641	-	-	5,935	6,576	-							
CHILD- FRIENDLY LOCAL GOVERNANCE AUDIT (CFLGA) A. Organization of Audit Teams • No. of Regional Audit Team organized and mobilized • No. of Provincial Audit Teams organized and mobilized		1	1					1			1		1,000	1,000						1,000			1,000								
B. Conduct of Table Validation • No. of Regional Audit Team table validation • No. of Provincial Audit Teams table validation		4	4					4			4		8,500	8,500						8,500			8,500								
C. Endorsement of Regional Passers • No. of Regional Passers endorsed to CWC		1	1					1			1		10,000	10,000																	
ENVIRONMENT PROTECTIVE, DISASTER RESILIENT AND CLIMATE CHANGE ADAPTIVE LGUs					100%	100%			100%	100%			500	500																	
OPERATION LISTO • No. of CDRRMs coached on-site with evacuation and SAR Drills and Family Listo										3,265	3,265	641	757	1,398	456		456	641	757	456		1,854		Target are LGUs along eastern seaboard but DILG R1 together with the C/M Links of DSWD conducted an Orientation on Listong Pamilyang Pilipino with the 4Ps beneficiaries during their Family Development Sessions in the month of November 2016 Planning Conference on the Roll-Out of Operation Listo Component 3: Listong Pamilyang Pilipino conducted on Sept. 30, 2016 at DILG RO I, CSF, La Union							
ENHANCING LGU CAPACITY ON CCA / DRR • No. of LGUs trained on the Formulation of Local Climate Change Action Plan (LCCAP)					25	25				25	25			1,456	4,435	5,891				456	4,435	4,891		IS: 16- Allern, Burgos, Galmuyod, Lididda, Magsingal, Nagbukel, Salcedo, San Esteban, San Ildefonso, San Vicente, Sigay, Sta. Catalina, Sta. Lucia, Sto. Domingo, Sugzon, Suyo; PA-9- Agno, Anda, Basista, Burgos, Dasol, Laoac, Mapandan, San Carlos, San Jacinto							
• No. of LGUs trained on Geographic information System (GIS) for Disaster Preparedness and Response					5	5				16	16														Advanced GIS Training by LGA: PA-4 (Urdaneta, Binalonan, San Manuel, San Quintin); IS-6 (PGIS, Candon, Vigan, Narvacan, Quirino, San Emilio); LU-3 (PGLU, CSF, San Juan); invited for Dec 5-9 at La Breza Hotel, QC are Laoag, Cervantes and San Nicolas, Pang						
• No. of LGUs trained on Post Disaster Rehabilitation and Recovery Management					2	2						4,000		4,000				4,000					4,000		LGA activity (No guidelines/ advisory)						
MAINSTREAMING CCA / DRR • No. of LGUs attended the provincial planning workshop on Mainstreaming DRR-CCA in CDP					34	34			34	34				2,456	2,435	4,891				2,456	2,435	4,891		July 29, 2016; BLDG Funds IS - 8 (Caoayan, Vigan City, Bantay, Cervantes, Gdel Pilar, Quirino, San Emilio, Santa) PA- 26 (Urdaneta City, Agular, Bautista, Binalonan, Mangararem, Villasis, Bayambang, Infanta, Natividad, San Quintin, Santa Maria, Alcala, Asingan, Balungao, Binmaley, Bugallon, Labrador, Lingayen, Mabini, Rosales, San Manuel, San Nicolas, Santo Tomas, Tayag, Umingan, Urbitondo)							
• No. of LGUs provided with technical assistance on Mainstreaming DRR- CCA in CDP		34	34	7	(7)	7				1	1		2,500	2,500											Note: Under scenario 1. Responsibility of the DILG PO (IS and Pang; re provision of TA)						
• No. of LGUs provided with coaching & mentoring on the CDRA Process (Steps 1-5)					6	6				29	29														Oct 10-14, 2016: IS - 3 (Vigan City, Quirino, San Emilio); Pang - 3 (Natividad, Sta Maria, San Nicolas). Conducted on Oct. 10-14, 2014 at Villa Silvina, BCity; 47 pax = MPDC, MAO, MENRO, Treas. GIS trained staff and MLGOO						
CLIMATE CHANGE EXPENDITURE TAGGING (CCET) • No. of LGUs trained/ provided technical assistance on Climate Change Expenditure Tagging		129	129		53	53			27	34	61				1,000	1,000	2,000				1,000	1,000	2,000		IN-23; IS-28; PA-9						
ESTABLISHMENT OF DILG DRRM OFFICE • No. of DILG DRRM Office established		1	1	(1)	(1)	1		1	(1)	(1)	1														CCET orientation (for DILG selected officers) conducted on July 26, 2016, funded from the CCET downloaded funds						
ADVOCACY ON DRR- CCA THROUGH DSWD'S FAMILY DEVELOPMENT																									LGMED Office serves as the temporary DRRM office; awaiting repair of the regional office to have a separate DRRM office						
BUSINESS-FRIENDLY AND COMPETITIVE LGUs																															
ACCELERATING INVESTMENTS FOR MORE BUSINESS IN LGUs (AIM-BIZ) A. Monitor the Implementation of Capacity Development for LEIPOs															7,456	7,435	14,891				2,456	7,435	9,891		127 (98%) LGUs with designated LEIPO as of December 31, 2016						
2016 • No. of LGUs trained on Local Economic Dev't and Investment Promotion																									IS-35 (11-11) Panw-48 (N-??) No advisory/ guidelines						

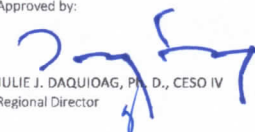
OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET											ACTUAL											FINANCIAL REQUIREMENTS											REMARKS													
	Q1					Q2					Q3					Q4					Q1					Q2					Q3					Q4					TOTAL					FUND SOURCE	
	Q1	Q2	TOTAL (Q1 + Q2)	Q3	Q4	TOTAL (Q3 + Q4)	Q1	Q2	TOTAL (Q1 + 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)	FUND SOURCE																
16. Monitor/Attendance to Various Activities in connection with PPA Imel. • Attendance to National / Regional / Provincial meetings / trainings / conferences and other activities	100%	100%	100%	100%	100%	100%	20	12	19	11	62	174,500	182,500	357,000	173,000	163,215	336,215	2,000	2,000	4,000	10,000	20,000	166,396	182,500	184,779	163,215	696,890	2,000	2,000	10,000	24,000																
17. LG Code Celebration				100%	100%	100%	-	-	-	1	1	-	-	-	-	-	542,500	542,500	-	-	-	-	-	-	-	542,500	542,500	-	-	-	542,500																
18. SILG and Top Management Visits and Regional Field visits	100%	100%	100%	100%	100%	100%	-	-	2	1	3	33,875	33,875	67,750	129,127	134,000	263,127	-	-	-	-	-	32,000	129,127	134,000	295,127	-	-	-	-																	
19. Administrative Concerns • Attendance to Conferences/Financial Activities/monitoring Activities • Reasonable to Audit Observation Memorandum • Liquidation of Cash Advances	100%	100%	100%	100%	100%	100%	2	2	2	2	8	44,875	36,875	81,750	38,875	38,875	77,750	100%	100%	100%	100%	100%	46,016	36,875	37,198	38,875	158,964	5,000	5,000	10,000	10,000																
20. Inter-Agency commitments	100%	100%	100%	100%	100%	100%	15	46	17	19	97	22,000	22,000	44,000	28,027	28,007	56,034	100%	100%	100%	100%	100%	29,036	22,000	31,547	28,007	110,590	-	-	-	-																
Elderly No. of functionality report submitted				1	1	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
PWD No. of functionality report submitted				1	1	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																		
21. Celebrations	100%	100%	100%	100%	100%	100%	5	-	2	3	10	13,000	8,000	21,000	12,000	8,000	20,000	100%	100%	100%	100%	100%	8,000	8,000	-	8,000	24,000	-	-	-	-																
22. Other PPAs being downloaded from time-to-time by CD/ LGA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1,000	1,000	2,000	-	-	-	100%	100%	100%	100%	100%	1,000	1,000	-	-	2,000	-	-	-	-																
II. POC Funds • No. of RPOC meetings provided with secretariat support service • No. of orientation conducted on the formulation of POPSP • No. of orientation on the Guidelines on the Disposition of Firearms, Explosives and Ammunitions • No. of POC activities monitored	1		1	1	1	2	-	1	-	-	1	155,500	74,000	229,500	400,000	67,000	467,000	100%	100%	100%	100%	100%	167,750	22,500	190,250	-	-	-	-	-	-																

Prepared and submitted by:


MARIFE M. DOCULAN
Planning Officer


MERCEDES C. LLANES
Budget Officer

Approved by:


JULIE J. DAQUIOAG, Ph.D., CESO IV
Regional Director