

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN AND BUDGET
CY 2016

OFFICE/UNIT: REGION 1
CURRENT MOOE ALLOTMENT : 22,390,000

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS							
		TARGET					ACTUAL					TARGET					ACTUAL												
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE					
I. CURRENT CAPITAL OUTLAY MOOE													<u>5,000,000</u>	<u>10,782,000</u>	<u>10,782,000</u>	<u>26,564,000</u>													
MANDATORY PROGRAMMABLE												<u>5,605,828</u>	<u>5,405,659</u>	<u>5,256,112</u>	<u>6,122,401</u>	<u>22,390,000</u>													
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE												<u>3,418,000</u>	<u>3,418,000</u>	<u>3,418,000</u>	<u>3,418,000</u>	<u>13,672,000</u>													
PROGRAMMABLE												<u>2,187,828</u>	<u>1,987,659</u>	<u>1,838,112</u>	<u>2,704,401</u>	<u>8,718,000</u>													
FULL DISCLOSURE POLICY (FDP)																													
• No. of PCMs fully complying (excl. ARMM)		103	(103)	(103)	(103)	103						16,141	16,257	14,235	13,235	59,868													IN (18) - except Pagudpud, Pasuquin, Sarrat, Badoc, Dingras, N Era; IS (33) - except Galimuyod and Sta Catalina; LU (18) - except PGLU, Santol, Tubao; PA (41) - except Mabini, Infanta, Binmaley, Bugallon, Labrador, Urbiztondo, Manaoag, San Jacinto
• No. of Brgys. complying every quarter (excl. ARMM)		2,939	(2,939)	(2,939)	(2,939)	2,939						-	-	-	-	-													As of March 31, 2016 - All 3265 barangays are fully complying to the mandatory posting of 1st- 4th Qtr 2015 financial documents. Awaiting reports on compliance to 1st Qtr 2016 posting of financial documents.
SEAL OF GOOD LOCAL GOVERNANCE (SGLG)																													
A. LGU Assessment																													
• No. of catch- up LGUs re-assessed on FY 2015 SGLG		89				89						6,641	-	-	-	6,641													IN (11) - Pagudpud, Bangui, Adams, Sarrat, Solsona, Piddig, Dingras, Badoc, Currimao, San Nicolas, Paoay; IS (13)- Cervantes, Suyo, Quirino, Galimuyod, Sinit, Sto. Domingo, San Ildefonso, San Juan, San Esteban, Sta. Maria, Burgos, Magsingal, Narvacan; LU (4)- San Juan, Bacnotan, Luna, Balaoan; PA (11) - San Jacinto, Bolinao, Manaoag, Bani, Mapandan, Agno, San Nicolas, Tayug, Infanta, Anda, Rosales
• No. of LGUs assessed on FY 2016 SGLG												225,500	-	16,000	-	241,500													IN (12) - Pagudpud, Bangui, Adams, Sarrat, Solsona, Piddig, Dingras, Badoc, Currimao, San Nicolas, Paoay, Carasi; IS (13)- Cervantes, Suyo, Quirino, Galimuyod, Sinit, Sto. Domingo, San Ildefonso, San Juan, San Esteban, Sta. Maria, Burgos, Magsingal, Narvacan; LU (9)- San Juan, Bacnotan, Luna, Balaoan, San Gabriel, Bangar, Sudipen, Santol, Bauang; PA (25)- PG Pang, San Jacinto, Bolinao, Manaoag, Bani, Mapandan, Agno, San Nicolas, Tayug, Infanta, Anda, Rosales, San Carlos City, Malasiqui, San Fabian, Sto. Tomas, Alaminos City, Mangaldan, Dagupan City, Sta. Maria, Dasol, Burgos, Bautista, Alcala, Mabini
- Validation		129				129						-	-	-	-	-													Same LGUs above
- Certification		129				129						-	-	-	-	-													Same LGUs above

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS					
		TARGET					ACTUAL					TARGET					ACTUAL										
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE			
- Online Data Entry		129				129																					ONLINE DATA ENTRY OF LGU PROFILE AND DISASTER PREAREDNESS CHECKLIST ONLY: IN (13)- Bacarra, Bangui, Burgos, Carasi, Currimao, Dingras, N.Era, Pagudpud, Paoay, San Nicolas, Sarrat, Solsona, Batac City; IS (9)- Tagudin, Alilem, Galimuyod, Narvacan, Vigan City, Burgos, Banayoyo, G.del Pilar, Sta. Cruz; Bantay - incomplete, LU (1)- San Gabriel; PA (21)- PGPang, San Carlos City, Mangaldan, Bolinao, Bani, Alaminos City, Basista, Bautista, Bugallon, Burgos, Calasiao, Dasol, Rosales, Sta. Barbara, Sta. Maria, Sto. Tomas, Umangan, Pozorrubio, Binalonan, Laoac, Lingayen; incomplete- Malasiqui, San Fabian, Urbiztondo
- Regional Calibration		129				129																					
B. Selection and Conferment • No. of catch- up LGUs conferred with FY 2015 SGLG Markers • No. of qualified PCMs conferred with FY 2016 SGLG		TBD		TBD		TBD																					
PERFORMANCE CHALLENGE FUND (PCF) A. Completion of Sub- Projects • No. of completed sub-projects																											
2014					22	22						15,641	19,000	20,735	19,735	75,111											IN (1)-Vintar IS (3)-PGIS, Cabugao, Santa Cruz LU (5)-Agoo, Bauang, Balaan, Naguilian, Rosario PA (13)-PGPang, Binmaley, Bayambang, Calasiao, Lingayen, Malasiqui, Manaoag, Mangatarem, San Manuel, Rosales, Sual, Villasis
2015					20	20																					IN (1)-Laoag PA (4)-Alcala, Bautista, Basista, Bayambang
B. Provision of PCF subsidy • No. of PCMs provided with PCF subsidy				TBD		TBD																					
2016				TBD		TBD																					
C. Documentation of Good Stories • No. of good stories documented • No. of PCF magazine copies printed		10		500		10								735	735	1,470											
D. Conduct of Policy Roll- Out • No. of Regional Policy Roll- out conducted • No. of qualified LGUs which attended the Policy Roll- Out				1		1																					
2014					TBD	TBD																					
E. Updating of PCF Website • No. of Regional TOT for PCF Website conducted				1		1																					
2015				1		1																					
F. Monitoring and Evaluation • No. of LGU project proposals assessed and approved																											
2015		20	20			40						641	757	735	735	2,868											
• No of LGU projects monitored																											
2014		30	(30)	(30)	(30)	30																					
2015		20	20	(40)		40																					
CIVIL SOCIETY ORGANIZATIONS-PEOPLE'S PARTICIPATION PARTNERSHIP PROGRAM (CSO-PPPP) A. Conduct of CS Survey • No. of municipalities conducted Citizens' Satisfaction Index Survey				3		3																					Changes in target- LGUs communicated to BLGS LU- Santol, Rosario IS- Cabugao
2014				3		3																					

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS					
		TARGET					ACTUAL					TARGET					ACTUAL										
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE			
• No. of municipalities with Citizens' Satisfaction Report					3	3																					
B. Conduct of Utilization Conferences																											
• No. of municipalities conducted Utilization Conference					3	3																					
C. CPAP Monitoring																											
• No. of submitted CPAPs updated (online) and monitored				3		3																					2015 target- cities
LUPONG TAGAPAMAYAPA INCENTIVES AWARDS (LTIA)																											
• No. of Regional Awards Committee activated	1					1						5,641					5,641										Chair : DILG - Dir. Julie J. Daquioag Vice Chair - DOJ - Asst. Regl Prosecutor Hanzel H. Guerrero Members - RTC - Atty. Raquel D. Estigoy-Andres - LnB - Hon. Emmauel "Mannix" R. Ortega, Jr. - CSO(PCCI) - Mr. John M. Chan
• No. of Table Validation conducted	1					1																					March 29, 2016
• No. of Regional nominees assessed and selected		100%				100%																					City category (3) - Brgy 2, Sn Lorenzo, Laoag City- Regional Winner - Brgy. Parian, City of San Fernando - Brgy. 2, Vigan City 1st - 3rd muns Category (4) - Brgy 17, Barcelona, Solsona, IN - Brgy Turod, Cabugao, IS - Brgy. Ortiz, Naguilian, LU- Regional Winner - Brgy Sn Rafael West, Sn Nicolas, Pang 4th-6th Muins Category (2) - Brgy Tavora Proper, Pugo, LU- Regional Winner - Brgv. Balidbid, Salcedo, IS
KATARUNGANG PAMBARANGAY (KP)																											
• No. of consolidated KP quarterly reports submitted	1	1	1	1		4						5,141	5,257	5,235	5,235	20,868											
LGU PERFORMANCE SCORECARD																											
• No. of LGUs data gathered		129				129																					
NEWLY- ELECTED OFFICIALS (NEO) PROGRAM																											
• No. of LGUs provided with orientation training			50	79		129							44,757	57,735	87,735	190,227											
BARANGAY NEWLY- ELECTED OFFICIALS (NEO) PROGRAM																											
• No. of barangays provided with orientation training				816		816																					Targets will depend on the guidelines to be issued by LGA. Demand- driven PPA as per information from LGA.
BARANGAY GOVERNANCE PERFORMANCE MANAGEMENT SYSTEM(BGPMS)																											
• No. of barangays with SBGR submitted				1,633		1,633						6,141	757		5,000	11,898											IN- 474; IS- 99; LU- 96
BARANGAY ASSEMBLY																											
• No. of barangays which conducted barangay assembly	1632	1633	(1632)	(1633)		3,265																					IN-523, IS-747, LU-574, P-1,350 (report as of March 31, 2016)
FOREIGN SCHOLARSHIP FOR LGUs																											
• No. of LGU applicants indorsed to LGA	100%	100%	100%	100%		100%						3,641	3,757	3,735	3,735	14,868											
• No. of FS invitations disseminated to LGUs	100%	100%	100%	100%		100%						1,000	1,000	1,000	1,000	4,000											Jan. - 6 (Japan Council of Local Authorities for International Relations (CLAIR)- 1 course; Singapore CLAIR - 1 course; Korea International Cooperation Agency (KOICA)/Ewha - 1 course; KOICA-NSU- 1 course; KOICA-UOS - 1 course; KOICA-YUSP - 1 course)
																											Feb. - 1 (JICA - 1 course)
PROCESSING TRAVEL AUTHORITY FOR LOCAL OFFICIALS AND FUNCTIONARIES																											
• No. of LGU requests reviewed and indorsed to CO	100%	100%	100%	100%		100%						5,141	5,257	5,235	4,235	19,868											Jan.8 = 1 Gov(IS); 3 SPMs(LU) ;4 Local Functionaries(2LU,2IS) Feb . 6= 1 LCE (Dagupan); 5 Local Functionaries (Pang,) March 4 = 4 Local Functionaries (3Dagupan: 1IU)

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS						
		TARGET					ACTUAL					TARGET					ACTUAL											
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE				
ASSISTANCE TO LEAGUES																												
• No. of league's requests acted upon		100%	100%	100%	100%	100%						4,641	4,757	4,735	4,735	18,868												Jan. 2 = 21st Natl Congress of the National Movement of Young Legislators (NMYL) 2016 Gen. Assembly of the LMP Feb. 2 = End Term Natl Assembly of the PCL; 26th Natl Convention of the Provl Board Member's League of the Phil. March 3 = 2016 LIGA ng Mga Brgy sa Pilipinas Natl Congress; 2nd Luzon Island Congress of the LnB; 16th Phil Speleological Society Natl Cave Congress
AUTHORITY TO CONDUCT TRAINING / SEMINAR																												
• No. of requesting entity provided with authority		100%	100%	100%	100%	100%						3,000	3,000	3,000	3,000	12,000												Jan 1= PLEASES, Pang Chapter re: Conduct of the Joint Seminar Workshop of the Phil League of Sec. to the Sang, Incorporated, Pang Chapter and the Leg staff Association of Pang in Baguio City Feb. 1= LnB of Pasuquin,IN re: conduct of Benchmarking on Environmental Participatory Management & Rabies Presentation and Elimination at Cebu and Tagbilaran City
FUNCTIONALITY OF BARANGAY DEVELOPMENT COUNCILS (BDCs)																												
• No. of functional Barangay Development Councils			3265			3265							4,257			4,257												
• No. of consolidated report submitted			1			1							500			500												
REORGANIZATION / ORGANIZATION OF LOCAL SPECIAL BODIES / BOARDS/ COUNCILS																												
• No. LGUs with reorganized/organized:														2,735	9,735	12,470												
- Local School Board					129	129																						
- Local Development Council					129	129																						
- Local Health Board					129	129																						
- Local Peace and Order Council					129	129																						
- People's Law Enforcement Board					129	129																						
- Local Bids and Awards Committee					129	129																						
- Local Solid Waste Management Board					125	125																						
- Local Disaster Risk Reduction and Management Councils					129	129																						
SOCIALLY-PROTECTIVE AND SAFE LGUs																												
SUPPORT TO BOTTOM- UP BUDGETING (BuB)																												
A. LPRAP Submission																												
• No. of LGUs with FY 2017 LPRAP (Final)			125			125																						
• No. of LGUs with FY 2018 LPRAP (Draft)					125	125																						
B. RPRAT Strengthening																												
• % of projects visited / monitored		100%	100%	100%	100%	100%																						
• No. of RPRAT meetings conducted		1	1	1	1	4																						
C. Strengthening of BuB Provincial Mechanisms																												
• No. of Provincial Team meetings conducted			4			12						11,641	18,757	16,735	18,735	65,868												
• % of projects visited / monitored		100%	100%	100%	100%	100%						2,000	2,000	2,000	2,000	8,000												
• No. of Stakeholders Forum conducted			4			12																						
D. LPRAT- Level Activities																												
• No. of LGUs which conducted CSO Assembly					125	125						641	757	735	3,235	5,368												
• No. of LGUs which participated in the LPRAT Orientation					125	125																						
• % of projects visited / monitored		100%	100%	100%	100%	100%																						
E. Project Development / Proposal Preparation																												
• No. of LGUs provided with TA in project development / proposal		100%	100%	100%	100%	100%																						

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS		
		TARGET					ACTUAL					TARGET					ACTUAL							
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE
preparation																								
BOTTOM- UP BUDGETING (BuB)																								
A. BuB- DILG Fund (CY 2016)																								
1. Subproject Preparation and Implementation																								
- No. of subprojects with MOA		8		5	21	34						14,641	23,757	16,735	16,735	71,868								OT(6): IN (2)-Currimao, Dumalneg IS (2)-Cabugao, Magsingal LU (1)-Rosario PA (1)-Sto. Tomas
- No. of subprojects under procurement				8	4	12																		PW(5): IN (1)-Pasuquin LU (1)-Bauang PA (3)-Agno, Aguilar, Anda
- No. of on-going subprojects					8	8																		
- No. of completed subprojects					-	-																		
2. Financial Subsidy to 31 LGUs on the Implementation of 34 subprojects																								
- Obligation		8		5	18	31																		OT(6): IN (2)-Currimao, Dumalneg IS (2)-Cabugao, Magsingal LU (1)-Rosario PA (1)-Sto. Tomas
• No. of LGUs																								PW(5): IN (1)-Pasuquin LU (1)-Bauang PA (3)-Agno, Aguilar, Anda
- Disbursed		8		5	18	31																		
• No. of LGUs																								
3. Monitoring and Evaluation of Subprojects																								
- No. of subprojects monitored		10	7	7	10	34						641	757	735	735	2,868								(see attached monitoring template)
B. BuB- DILG Fund (CY 2015)																								
1. Subproject Preparation and Implementation																								
- No. of subprojects with MOA		26				26																		OT(8): LU (2)-Luna(2) PA (6)-Infanta(2), Malasiqui(2), Villasis(2)
																								PW(18) IS (5)-Burgos(2), Lidlidda, Santa, Sugpon LU (8)-Bagulin, Bangar, Bauang, Burgos, Luna, City of San Fernando(2), San Juan PA (5)-Agno, Dasol(2), Malasiqui, Pozorrubio
- No. of subprojects under procurement		5		53		58																		
- No. of on-going subprojects		28	14	8	19	69																		
- No. of completed subprojects		15	6	30	39	90																		
2. Financial Subsidy to 17 remaining LGUs on the Implementation of 26 subprojects																								
- Obligation																								

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS						
		TARGET					ACTUAL					TARGET					ACTUAL											
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE				
• No. of LGUs		17				17																						OT(8): LU (2)-Luna(2) PA (6)-Infanta(2), Malasiqui(2), Villasis(2) PW(18) IS (5)-Burgos(2), Lidlidda, Santa, Sugpon LU (8)-Bagulin, Bangar, Bauang, Burgos, Luna, City of San Fernando(2), San Juan PA (5)-Agno, Dasol(2), Malasiqui, Pozorrubio
- Disbursed																												OT(2): LU (2)-Luna(2) PW(15) IS (5)-Burgos(2), Lidlidda, Santa, Sugpon LU (8)-Bagulin, Bangar, Bauang, Burgos, Luna, City of San Fernando(2), San Juan PA (2)-Agno, Pozorrubio
• No. of LGUs		8	9			17																						
3. Monitoring and Evaluation of Subprojects																												
- No. of subprojects monitored		120	(120)	(120)	(120)	120																						(see attached monitoring template)
C. BuB- LGSF Fund																												Awaiting guidelines
1. Subproject Preparation and Implementation												641	757	735	735	2,868												
- No. of subprojects under procurement		80	30	90	130	330																						
- No. of on-going subprojects			40	45	45	130																						
- No. of completed subprojects				34	34	68																						
2. Monitoring and Evaluation of Subprojects																												
- No. of subprojects monitored		99	66	66	99	330																						(see attached monitoring template)
D. Community- Based Monitoring System																												
• No. of LGUs implementing CBMS			14	(14)	(14)	14						5,000	5,000	5,000	5,000	20,000												Program implementation is subject to CO's issuance of guidelines.
E. Barangay BuB																												
• No. of barangays with assessment team			3265			3265																						
• No. of LnBs which conducted city / municipal dialogue			125			125																						
• No. of barangays which conducted BDC Planning Workshop			3265			3265																						
• No. of barangays with list of priority projects			3265			3265																						
• No. of barangays assessed on capacity to implement projects			3265			3265																						
SAGANA AT LIGTAS NA TUBIG SA LAHAT (SALINTUBIG)																												
CY 2015																												
1. Subproject Preparation and Implementation												1,641	1,757	1,735	1,735	6,868												
- No. of subprojects with MOA		4		26		30																						IS (1)-Suyo LU (21)-Aringay, Burgos, Bauang(8), Naguilian(8), Tubao(3) PA (1)-Mabini PA (1)-Mabini PA (1)-Mabini
- No. of subprojects under procurement				4	26	30																						
- No. of on-going subprojects					30	30																						
- No. of completed subprojects																												
2. Monitoring and Evaluation of Subprojects																												
- No. of subprojects monitored		30	(30)	(30)	(30)	30																						(see attached monitoring template)
CY 2014																												
1. Subproject Preparation and Implementation																												
- No. of subprojects with MOA																												
- No. of subprojects under procurement																												LU (1)-Bauang PA (1)-Tayug PA (1)-Sta. Barbara LU (2)-Aringay, Bagulin
- No. of on-going subprojects		4				4																						
- No. of completed subprojects			4			4																						

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS					
		TARGET					ACTUAL					TARGET					ACTUAL										
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE			
2. Monitoring and Evaluation of Subprojects - No. of subprojects monitored		5	(5)	(5)	(5)	5																					(see attached monitoring template)
CY 2013																											
1. Subproject Preparation and Implementation - No. of subprojects with MOA - No. of subprojects under procurement - No. of on-going subprojects		4				4																					IN (1)-Nueva Era IS (1)-Alilem LU (1)-San Gabriel PA (1)-San Fabian
- No. of completed subprojects			4			4																					
2. Monitoring and Evaluation of Subprojects - No. of subprojects monitored		4	(4)	(4)	(4)	4																					(see attached monitoring template)
COMPREHENSIVE LOCAL INTEGRATION PROGRAM (CLIP)																											
A. Provision of Financial Assistance to FRs																											
• No. of former rebels provided with financial subsidy		100%	100%	100%	100%	100%						1,641	1,757	1,735	1,735	6,868											
<i>Immediate Assistance</i>																											
<i>Livelihood Assistance</i>																											
<i>Firearms Remuneration</i>																											
B. Provision of Financial Subsidy to LGU Receiving Units for Administrative Cost																											
• No. of former rebels in the receiving unit		100%	100%	100%	100%	100%																					
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>		100%	100%	100%	100%	100%																					
<i>Benchmarking Activities</i>		100%	100%	100%	100%	100%																					
<i>Consultation Meeting with Stakeholders</i>		100%	100%	100%	100%	100%																					
<i>Monitoring Activities for FRs provided with livelihood assistance</i>		100%	100%	100%	100%	100%																					
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 JMC		2				2						641	757	735	735	2,868											
• No. of LGUs with CLIP Committee Implementation Plan monitored				2	(2)	2																					
KALSADA																											
• No. of LGUs with completed sub-projects					4	4						3,141	1,757	1,735	3,235	9,868											
• No. of LGUs with on-going sub-projects		2				2																					
• No. of LGUs with sub-projects implemented / monitored		3		1		4																					
• No. of LGUs provided with technical assistance		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 POPSP formulation (Phases 1-3)												7,500	2,000	1,500	2,000	13,000											
- <i>Provinces</i>				4		4																					
- <i>Cities</i>				9		9																					
- <i>Municipalities</i>				116		116																					
STRENGTHENING LOCAL GOVERNMENT CAPACITY FOR SOCIAL PROTECTION AND BASIC SERVICES DELIVERY																											

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS		
		TARGET					ACTUAL					TARGET					ACTUAL							
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE
• No. of LGUs provided with TA for the Strengthening Local Government Capacity for Social Protection and Basic Services Delivery					2	2																		Demand-driven PPA. As per information from LGA. Project Officers will release details on the program.
COMMUNITY- BASED MONITORING SYSTEM (CBMS) FOR NON BuB- LGUs																								
• No. of requesting- LGUs provided with TA on (non- BuB LGUs):												4,141	4,257	4,735	4,235	17,368								
Module 1 (Data Collection and Encoding)		100%	100%	100%	100%	100%																		Training conducted on: LU - Santol (Feb 22-26, 2016); P-San Nicolas (Jan. 18-22, 2016)
Module 2 (Data Encoding and Map Digitizing)		100%	100%	100%	100%	100%																		
Module 3 (Preparation of Barangay Socio- Economic Profile and Dev't Plans)		100%	100%	100%	100%	100%																		
Module 4 (Utilizing CBMS in CDP Formulation)		100%	100%	100%	100%	100%																		
INSTITUTIONALIZING GENDER RESPONSIVE LOCAL GOVERNANCE																								
• No. of PCMs with the following:												13,141	13,757	16,735	10,735	54,368								
GAD Focal Point System (Reconstitution)					129	129																		All 129 PCMs in the Region with GFPS. Reconstitution will be after the assumption of the newly- elected officials.
GAD Plan and Budget 2017			129			129																		IN-1 Dimalneg; LU- 2 Bagulin, Tubao; IS- 7 Bantay, Burgos, Cabugao,Caoayan, Narvacan, Sta Cruz, Sn Vicente; Pang 1- Pozorrubio
GAD Plan and Budget 2016		53				53																		IN (7)- Adams, Carasi, Vintar, Batac, Banna, Nueva Era, Paoay IS (2)- Cervantes, Sugpon LU (6) - PGLU, Balaoan, SFLU, San Gabriel, San Juan, Sudipen PA (14)- Agno,Anda, Dasol, Basista,Labrador,Malasiqui,San Fabian,San Jacinto,Bautista,Laoac,Urdaneta,Balungao,San Nicolas, San Quintin
GAD Accomplishment Report 2015			129			129																		IN (17)- PGIN,Bangui, Burgos,Carasi, Dimalneg,Sarrat, Laoag, Vintar, ,Batac, Badoc,Currimeo, Marcos, Nueva Era, Paoay, Pinili, San Nicolas,Solsona; IS (19)- PGIS,Bantay,Caoayan,Magsingal, San Ildefonso,San Juan,San Vicente, Burgos, Banayoyo, G del Pilar,Lidlidda, Narvacan, San Emilio, Sta Maria,Candon, Salcedo, Sigay, Sta Cruz, Sugpon LU (10)- PGLU, CSF,San Gabriel, Santol,Bagulin, Bauang, Caba, Sto Tomas, Tubao, Sudipen PA (43)- PGPang,Agno,Alaminos, Bani, Bolinao, Burgos, Dasol, Mabini, Sual, Basista, Lingayen, Mangatarem, Urbiztondo, Bayambang, Calasiao, Malasiqui, Mapandan, San Carlos, Sta Barbara, Dagupan, Mangaldan, San Fabian, San Jacinto,Bautista, Binalonan, Laoac, Pozorrubio, Sison, Sto Tomas, Urdaneta, Villasis, Asingan, Natividad, Rosales, San Nicolas,San Quintin, Sta Maria, Tayug, Umingan, Bayambang, Binalonan, Sta. Barbara, Urdaneta City
GAD Code					7	7																		LU (1)- PGLU None yet: PA (6)- Aguiarl, Asingan, Balungao, Mabini, Natividad, Sto Tomas
GAD Database					62	62																		IN (3)- Currimeo,Carasi,Sn Nicolas LU (3)- Bacnotan ,Burgos & sto Tomas PA (7)- Aguillar, Binmaley, Malasiqui, San Jacinto, Bautista, Binalonan, Natividad

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS					
		TARGET					ACTUAL					TARGET					ACTUAL										
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE			
Functional P/C/MCPC		80				80						641	757	735	735	2,868											N-24; IS-33; LU-21; P-39
Functional BCPC		1633				1633						1,000				1,000											IN - 502; IS - 664; LU - 576; P - 874
GAD ME		13				13																					IN (3)- Pasuquin, Sn Nicolas, Dingras IS (1) - PGIS LU (2) - PGLU, SFLU Pano (4) - Manataram, Balunaoan, Rinalonan, Sison
Reorganization of LCAT- VAWC					67	67																					P- 60%; C- 60%; M- 50%. All 129 PCMs in the Region with LCAT-VAWC. Reconstitution will be after the assumption of the newly-elected officials.
• No. of LGU GAD Plan and Budget reviewed GAD Plan and Budget 2017 GAD Plan and Budget 2016		53	129			129																					IN (7)- Adams, Carasi, Vintar, Batac, Banna, Nueva Era, Paoay IS (2) - Cervantes, Sugpon LU (6) - PGLU, Balaoan, SFLU, San Gabriel, San Juan, Sudipen PA (6)-Dasol, Basista, Labrador, Basista, Laoac, Balungao
• No. of PCMs provided with TA on the following: Reconstitution of GAD Focal Point System Preparation of GAD Plan and Budget Preparation of GAD Accomplishment Report Preparation of GAD Code Establishment of GAD Database Reorganization of LCAT-VAWC				129		129						641	757	735	735	2,868											
• No. of LGUs monitored on the ff: VAW Cases Functional P/C/MCPC Functional BCPC		125	(125)	(125)	(125)	125						641		735	735	2,111											Targets are for monitoring and not output of monitoring efforts
CONDUCT OF RMCC MEETING • No. P/RMCC meetings conducted		1	1	1	1	4						12,282	7,514	7,470	12,470	39,736											
SUSTAINABLE DEVELOPMENT GOALS –FAMILY- BASED ACTIONS FOR CHILDREN AND THEIR ENVIRONS IN THE SLUMS (SDG-FACES) • No. of LGUs monitored on the implementation of SDG- FACES				2		2								3,000		3,000											Demand- Driven PPA. LGUs to be determined upon enrollment.
BARANGAY ANTI- DRUG ABUSE COUNCIL (BADAC) • No. of barangays with reorganized BADAC					327	327						641		1,000	2,500	3,141											
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							1,000			1,000											
B. Conduct of Table Validation • No. of Regional Audit Team table validation • No. of Provincial Audit Teams table validation			4			4							8,500			8,500											
C. Endorsement of Regional Passers • No. of Regional Passers endorsed to CWC				1		1							10,000			10,000											
				4		4																					
					100%	100%							500			500											
ENVIRONMENT PROTECTIVE, DISASTER RESILIENT AND CLIMATE CHANGE ADAPTIVE LGUs																											

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS					
		TARGET					ACTUAL					TARGET					ACTUAL										
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE			
OPERATION LISTO • No. of CBDRRMs coached on- site with evacuation and SAR Drills and Pamilyang Listo					15	15							641		757		735		3,235		5,368						Awaiting guidelines from LGA
ENHANCING LGU CAPACITY ON CCA / DRR • No. of LGUs trained on the Formulation of Local Climate Change Action Plan (LCCAP)				25		25											2,500				2,500						
• No. of LGUs trained on Geographic Information System (GIS) for Disaster Preparedness and Response				25		25																					
• No. of LGUs trained on Post Disaster Rehabilitation and Recovery Management				10		10						4,000									4,000						
MAINSTREAMING CCA / DRR • No. of LGUs provided with technical assistance on Mainstreaming DRR- CCA in CDP			34			34									2,500						2,500						
CLIMATE CHANGE EXPENDITURE TAGGING • No. of LGUs trained on Climate Change Expenditure Tagging			129			129																					
ESTABLISHMENT OF DILG DRRM OFFICE • No. of DILG DRRM Office established			1			1																					
ADVOCACY ON DRR- CCA THROUGH DSWD's FAMILY DEVELOPMENT																											Awaiting guidelines from LGA
BUSINESS-FRIENDLY AND COMPETITIVE LGUs																											
ACCELERATING INVESTMENTS FOR MORE BUSINESS IN LGUs (AIM-BIZ)																											
A. Monitor the Implementation of Capacity Development for LEIPOS 2016																											
• No. of LGUs trained on Local Economic Dev't and Investment Promotion					5	5																					
• No. of LGUs trained on the formulation of Local Investment and Incentives Code				5		5																					
• No. of LGUs trained on the formulation of Local Revenue Code				5		5																					
• No. of LGUs trained on the formulation of Business Plan				5		5																					
2015																											
• No. of LGUs implementing the ff:																											
<i>LIIC</i>		2	(2)	(2)	(2)	2						8,141			8,257		5,735		5,735		27,868						
<i>Business Plan</i>		2	(2)	(2)	(2)	2						2,000			2,000		2,000		2,000		8,000						
B. Provision of Assistance in Coaching the AIMBIZ 2015 LGUs																											
• No. of LGUs coached on LIIC, LRC, and Business Plan					2	2																					
C. Advocacy on ICT Innovation in Support to e- BPLS																											
• No. of LGUs which participated to the National ICT forum				5		5																					
D. Promotion of Tourism Safety																											
• No. of LGUs which participated to the Launching on Tourism Safety				5		5																					
E. Project Management and M&E																											
• No. of LGUs monitored on enabling policies				5		5																					
F. Investment Promotion Forum																											
• No. of LGUs which participated to the Investment Promotion Forum				2		2																					

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS												
		TARGET					ACTUAL					TARGET					ACTUAL																	
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE										
REGULATORY SIMPLIFICATION FOR LOCAL GOVERNMENTS (RS4LG) • No. of LGUs coached on Business regulatory systems simplification (RS4LG)	1			1	1	3											3,500			2,500	2,500	8,500											Demand- Driven PPAs IN- San Nicolas (Phase 2- continuing activity)	
SPECIAL LOCAL ROAD FUND(SLRF) • No. of LGUs with completed and liquidated 2015 projects - Provinces - Cities • No. of subprojects completed - Provinces - Cities			2		2	4											641	4,757				5,398												
LGU PERFORMANCE ASSESSMENT ON LOCAL ROAD MANAGEMENT • No. of Local Road Performance Assessment conducted				1		1																												
MONITORING THE IMPLEMENTATION OF SUSTAINABLE LOCAL ECONOMIC DEVELOPMENT (LED) • No. of LGUs trained on Sustainable LED Strategy • No. of LGUs trained on Online Course on Creating LED Champions • No. of LGUs trained on the formulation of Local Investment and Incentives Code • No. of LGUs trained on Revenue Generation and Financial Management Analysis • No. of LGUs trained on Enhancing Local Governance, Accountability and Reform through Public- Private Partnerships • No. of LGUs provided TA on Sustainable LED				1	1	2									3,000	3,000	6,000				1	1	4,000											Demand- Driven PPAs LGUs will be determined upon enrollment to the programs
PUBLIC FINANCIAL MANAGEMENT FOR LGUs (LGU- PFM 2) • No. of LGUs provided TA on pilot testing of the CDP Review Guide				2	(2)	2											3,000	3,000	3,000	3,000	12,000													
PUBLIC FINANCIAL MANAGEMENT FOR LGUs (LGU- PFM 2) • No. of LGUs provided TA on pilot testing of the CDP Review Guide	1					1																											Manaoag, Pangasinan	
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY																																		
1. Plans, System and Productivity Improvement • Formulation of HRD Plan • Hiring, Promotion and Selection • Leave Administration • Discipline and Grievance Machinery • Retirement Program • Consolidated Report on Attendance • Authority to Travel Actions	1					1											641	70,000				70,641												
2. Enhancement of Property / Asset Management System • Conduct of Physical Inventory • Buildings/Equipment/Vehicles Maintained • Compliance to Good Governance Conditions	1	1				2											641	5,000			5,000	10,641												
3. Regular Executive and Management Meetings (RMC/ RMT) cum RBME • Conduct of Regular Executive and Management Meetings cum RBME	100%	100%	100%	100%	100%	100%											345,641	345,757	345,735	345,735	1,382,868													
4. DILG Communication and Advocacy • Formulation of Communication Plans	100%	100%	100%	100%	100%	100%											1,141	500	500	500	2,641											Communication Plan submitted last March 31, 2016		
5. DILG Publication	100%	100%	100%	100%	100%	100%											641	757	735	735	2,868													

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS		
		TARGET					ACTUAL					TARGET					ACTUAL							
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE
• Printing and dissemination of Paganninawan																								
6. Improvement of Frontline Service Delivery																								
• Maintenance of Public Assistance and Complaints Desk (PAD)	100%	100%	100%	100%	100%							12,141	757	735	735	14,368								
												641	757	735	735	2,868								
												1,480	-	-	-	1,480								
7. Strengthening of LGRRRC																								
• Conduct of quarterly meetings	100%	100%	100%	100%	100%							12,500	12,500	12,500	12,500	50,000								
8. Training Programs and Activities:																								
• Competency Enhancement for Managers, Technical Officers and Administrative Staff	100%	100%	100%	100%	100%							63,000	123,407	50,000	50,000	286,407								
Leadership Program for: DILG Senior Managers Supervisors (LG00 VIs and VIs/Administrative)												5,000	5,000	5,000	5,000	20,000								
Capacity Development for LG00s Induction Training for LG00 IIs Retooling/Upscaling Seminars for LG00s	100%	100%	100%	100%	100%							17,500	43,500	27,500	17,500	106,000								
Orientation on the Seal of Good Local Governance POC Orientation Training TOT on NEO Training	100%				100%							125,000	-	-	-	125,000								
	100%				100%							32,000	-	-	-	32,000								
		100%			100%							-	32,000	-	-	32,000								
			100%		100%							-	2,500	-	-	2,500								
			100%		100%							-	63,000	-	32,000	95,000								
												-	-	-	2,500	2,500								
	100%				100%							63,000	-	-	-	63,000								
	100%	100%	100%	100%	100%							5,000	5,000	5,000	5,000	20,000								
• Competency-Based Training for Administrative Development																								
Non-LG00 personnel Participation/membership in professional organizations and other office-sanctioned asso.(PAGBA, GACPA, PICPA, CPO, HDMF, PICE & GSIS Fund Coordinators Asso.,) CESB/ NUCESO AREX RAGE Other accredited Government Associations	100%	100%	100%	100%	100%							90,000	90,000	90,000	90,000	360,000								
9. Employee Welfare																								
• Hataw • Attendance to Health Forum • Regional Palaro	100%	100%	100%	100%	100%							137,500	157,500	122,500	157,500	575,000								
10. Performance-Based Incentives and Award System		100%		100%	100%								36,890	-	220,000	256,890								
11. Team Effectiveness / Staff Development Activities																								
• Conduct of Team Effectiveness/Staff Development Activities	100%	100%	100%	100%	100%							87,250	78,250	148,000	228,000	541,500								
	100%		100%									6,000	-	6,000	-	12,000								
12. Strengthening of Management Systems/ Mechanisms																								
• Provincial Management Committee • Conduct of Provincial Staff meetings • Provincial/Cluster Conference/Meeting	100%	100%	100%	100%	100%							24,642	24,776	24,745	24,745	98,988								
	100%	100%	100%	100%	100%							46,000	46,000	46,000	46,000	184,000								

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS					
		TARGET					ACTUAL					TARGET					ACTUAL										
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE			
•Sub- Cluster Conference/Meeting		100%	100%	100%	100%	100%						6,000	6,000	6,000	6,000	24,000											
•Division Staff Meeting		100%	100%	100%	100%	100%						2,500	2,500	2,500	2,500	10,000											
•Cluster/Field visitation												-	-	-	-	-											
13. Year-End Evaluation Conferences																											
• Conduct of Year End Evaluation																											
- Part 1					100%	100%									172,000	172,000											
- Part 2					100%	100%									200,000	200,000											
14. Regional Quarterly Evaluation Conference																											
• Conduct of Quarterly Evaluation Conference		100%	100%	100%	100%	100%						170,000	151,000	188,000	75,000	584,000											
												2,000	-	2,000	-	4,000											
												-	16,000	-	-	16,000											
												-	16,000	-	-	16,000											
15. Implementation and Service Delivery																											
• Mobility for implementation, provision of technical assistance, monitoring and validation of PPAs		100%	100%	100%	100%	100%						180,000	75,000	160,000	75,643	490,643											
• Provision of skeletal services during occurrence of disaster and activities relative to peace and order		100%	100%	100%	100%	100%						33,986	33,500	33,500	33,000	133,986											
• Legal Support Functions Effected																											
Legal advice/opinion rendered		100%	100%	100%	100%	100%						5,000	5,000	5,000	5,000	20,000											
OMB/COMELEC/Sandiganbayan orders/resolutions served												-	-	-	-	-											
16. Monitoring/Attendance to Various Activities in connection with PPA Impl.																											
• Attendance to National / Regional / Provincial meetings / trainings / conferences and other activities		100%	100%	100%	100%	100%						174,500	182,500	181,000	165,695	703,695											
												2,000	2,000	2,000	2,000	8,000											
17. LG Code Celebration					100%	100%									2,500	2,500											
18. SILG and Top Management Visits and Regional Field visits		100%	100%	100%	100%	100%						33,875	33,875	33,875	33,875	135,500											
19. Administrative Concerns																											
• Attendance to Conferences/Financial Activities/monitoring Activities		100%	100%	100%	100%	100%						44,875	36,875	44,875	36,875	163,500											
• Responses to Audit Observation Memorandum		100%	100%	100%	100%	100%						5,000	5,000	5,000	2,362	17,362											
• Liquidation of Cash Advances		100%	100%	100%	100%	100%						5,641	5,757	5,735	5,735	22,868											
20. Inter-Agency commitments		100%	100%	100%	100%	100%						22,000	22,000	22,000	20,000	86,000											
21. Celebrations		100%	100%	100%	100%	100%						13,000	8,000	13,000	58,000	92,000											
22. Other PPAs being downloaded from time-to- time by CO/ LGA		100%	100%	100%	100%	100%						1,000	1,000	1,000	1,000	4,000											
												5,362	4,362	4,362	7,451	21,537											
II. POC Funds																											
• No. of RPOC meetings provided with secretariat support service		1			1	2																					
• No. of orientation conducted on the formulation of POPSP			1			1																					
• No. of orientation on the Guidelines on the Disposition of Firearms, Explosives and Ammunitions			1			1																					
• No. of POC activities monitored		100%	100%	100%	100%	100%																					
												155,500	74,000	92,000	145,500	467,000											

Amount disbursed for provision of secretariat support services to the RPOC meeting last March 9, 2016 at the Provincial Capitol, La Union was from the regular MOOE and not from the POC funds pending the issuance of guidelines on the use of POC funds for meals and snacks during POC activities.

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS			
	STATUS AS OF 2015	TARGET					ACTUAL					TARGET					ACTUAL							
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3		Q4	TOTAL	FUND SOURCE