Form 04: PS-OFFICE-ROPB

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

REALIGNMENT/ CATCH-UP OF ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS

FY 2017

OFFICE/UNIT: REGION 1
MOOE : Php 22,907,000
CAPITAL OUTLAY: 0.00

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	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	
TOTAL MOOE													***5,616,750***	***6,051,200***	***11,667,950***	***10,087,839***	***5,991,100***	***16,078,939***	***2,734,410***	***4,093,651***	***6,828,061***	***4,656,757***	***3,545,606***	***15,030,424***	as of November 30, 2017
MANDATORY													*3,492,000*	*3,491,000*	*6,983,000*	*7,256,035*	*3,491,000*	*10,747,035*	1,366,073	1,851,892	*3,217,965*	*2,991,870*	1,816,089	8,025,924	as of November 30, 2017
PROGRAMMABLE													*2,124,750*	*2,560,200*	*4,684,950*	*2,831,804*	*2,500,100*	*5,331,904*	1,368,337	2,241,759	*3,610,096*	*1,664,887*	1,729,517	7,004,500	as of November 30, 2017
SALINTUBIG													***0***	***0***	*0*	***0***	***10,000,000***	***10,000,000***	-	***90,000,000***	***90,000,000***	***10,000,000***	***0***	***10,000,000***	as of November 30, 2017
POC													***120,000***	***120,000***	***240,000***	***301,881***	***119,000***	***420,881***	***49,816***	***8,303***	***58,119***	***120,262***	***157,127***	***335,508***	as of November 30, 2017
CAPITAL OUTLAY													-	-	-	-	-	-	-	-	-	-	-	-	
PEACEFUL, ORDERLY AND SAFE LGUs																									
MAMAMAYANG AYAW SA ANOMALYA, MAMAMAYANG AYAW SA ILIGAL NA DROGA (MASA MASID)													13,512	13,012	26,524	13,012	13,012	26,024	13,012	13,012	26,024	13,012	13,012		Conducted Coaches Training for Strengthening MMTs: LU - Sept 22, IS - Sept 26, IN - Sept 25, Pang - Sept 19-20 (2 batches)
Provincial Orientation													-	-	-	-	-	-	-	-	-	-	-		
• No. of provincial orientations conducted	4		4				4		4				-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
MMT & CRN organization													-	-	-	-	-	-	-	-	-	-	-		
• No. of barangays with organized MASA MASID Teams	1693		1693	194		194	3071		3071	194		194	-	-	-	-	-	-	-	-	-	-	-		Pangasinan: 194
• No. of CMs with organized Community Rehabilitation Network (CRN)	32		32				115		115				-	-	-	-	-	-	-	-	-	-	-		
• No. of CMs with organized Expanded UBAS TWG	32		32				125		125				-	-	-	-	-	-	-	-	-	-	-		
Capacity Development																		-			-				
* No. of barangays with MASA MASID Teams oriented				2258		2258				0	3001	3001			-			-			-				*Orientation of MMTs is re-scheduled last quarter of 2017* Natl Target: 3240 (with 201 & above population); Accomp 1st Sem: 982)
* No. of CMs with Community & Social Mobilizers oriented																		-			-				100% of CMs with Community & Social Mobilizers oriented for the 1st Semester
* No. of CMs with Community & Social Mobilizers trained on Information and Intelligence gathering				125		125				0	125	125			-			-			-				*Awaiting guidelines from CO;* Regional Level orientation (PFPs, C/MLGOOs, Community Facilitators)
Strengthening of BADAC																		-			-				
* No. of barangays with BADACs capacitated				2		2				2	464	466			-			-			-				Urdaneta, Pangasinan (August 22-23, 2017)
Other Activities																		-			-				
* No. of barangays with MASA MASID volunteers enrolled				24650		24650				0	466	466			-			-			-				466 brgys at 14 MMVs per pilot barangay as identified by CO= 6,524 MMVs
* No. of regional showcase documented					1	1												-			-				*Awaiting guidelines* (Laoac, Pangasinan)
NATIONAL 911 PROGRAM															-			-		-	-				
* No. of participants attended General Supervisors' Conference				2		2				2		2													LU & IN 911 Gen. Supervisors attended the Conference on August 23-25, 2017 at Puerto Princesa City, Palawan
TASK FORCE AGILA															-			-			-				
* No. of Regional Task Force Agila established	1		1				1		1						-			-			-				
PROVISION OF SECRETARIAT SERVICES TO THE PEACE AND ORDER COUNCIL (POC)													512	512	1,024	512	512	1,024	512	512	1,024	512	512		
POPSP Policy Compliance Monitoring System (PCMS)													-	-	-	-	-	-	-	-	-	-	-		
* No. of roll-out conducted				1	3	4				4		4	-	-	-	-	-	-	-	-	-	-	-		PA - September 11, 2017 LU - September 12, 2017 IN - September 18, 2017 IS - September 19, 2017
POPS Plan Submission, Consolidation and Analysis													-	-	-	-	-	-	-	-	-	-	-		
* No. of LGUs with POPS Plan	118		118	39		39	118		118	39		39	-	-	-	-	-	-	-	-	-	-	-		100% (129) accomplished
ENHANCING CAPACITY OF PEOPLE'S LAW ENFORCEMENT BOARD (PLEB)																		-			-				
* No. of LGUs with PLEBs capacitated/ oriented					77	77					125	125						-			-				

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FY 2017

OFFICE/UNIT: REGION 1
MOOE : Pho 22,907,000
CAPITAL OUTLAY: 0.00

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	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	
• No. of LGUs provided advocacy materials on PLEB					129	129					129	129						-			-				
• No. of PLEBs (pilot 5th-6th class muns) provided financial subsidy					17	17					0	0						-			-				Funds for the subsidy downloaded from Central Office but not yet released to LGUs, awaiting further instructions from CO
COMPREHENSIVE LOCAL INTEGRATION PROGRAM (CLIP) - Continuing													512	512	1,024	512	512	1,024	512	512	1,024	512	512		
• % of surfacing FRs provided financial assistance	100%	100%	100%	100%	100%	100%	10		10	0	0	0	-	-	-	-	-	-	-	-	-	-	-		
• % of request for the provision of financial assistance to FR and receiving unit facilitated	100%	100%	100%	100%	100%	100%	10		10	0	3	3	-	-	-	-	-	-	-	-	-	-	-		Requested stand-by funds for three (3) FRs from DILG CLIP PMO
SOCIALLY PROTECTIVE LGUs													-	-	-	-	-	-	-	-	-	-	-		
SAGANA AT LIGTAS NA TUBIG SA LAHAT (SALINTUBIG)													512	512	1,024	512	512	1,024	512	512	1,024	512	512		
FY 2013													-	-	-	-	-	-	-	-	-	-	-		
- Completion rate	100%		100%				100%		100%				-	-	-	-	-	-	-	-	-	-	-		
- No. of completed projects	2		2				2		2						-			-		-	-				
FY 2014															-			-		-	-				
- Delivery rate	100%		100%										-	-	-	-	-	-	-	-	-	-	-		
- No. of on-going projects	2	(2)	2				1	(1)					-	-	-	-	-	-	-	-	-	-	-		
															-			-		-	-				
- Completion rate		50%	50%		50%	100%				50%			-	-	-	-	-	-	-	-	-	-	-		
- No. of completed projects		1	1		1	2	1		1	1	1	2			-			-		-	-				Q3: Bauang, LU; Q4: Bauang, LU
FY 2015													-	-	-	-	-	-	-	-	-	-	-		
- Delivery rate		100%	100%		100%	100%							-	-	-	-	-	-	-	-	-	-	-		
- No. of on-going projects	4	10		3	(3)	3	8	2		1	9		-	-	-	-	-	-	-	-	-	-	-		Q3: Ongoing - Naguilian, LU; Q4: LU (9) - Bauang (8), Naguilian
- Completion rate					100%	100%							-	-	-	-	-	-	-	-	-	-	-		
- No. of completed projects		3	3		4	4	3	4	7	2	1	3			-			-		-	-				Q3: LU (1) Aringay, PA(1) Mabini; Q4: Burgos, LU
- Obligation rate	100%		100%						100%				-	-	-	-	-	-	-	-	-	-	-		
- No. of LGUs with funds obligated	30		30				30		30						-			-		-	-				
- Disbursement rate	57%		57%						100%				-	-	-	-	-	-	-	-	-	-	-		
- No. of LGUs with funds disbursed	1		1				0	2	2						-			-		-	-				
FY 2016													-	-	-	-	-	-	-	-	-	-	-		
- Delivery rate					100%	100%							-	-	-	-	-	-	-	-	-	-	-		
- No. of on-going projects	(4)	(8)		17	(17)	17	4	9		3	5		-	-	-	-	-	-	-	-	-	-	-		Q3: Laoag (3); Q4: Laoag (3), Bauang (2)
- Completion rate													-	-	-	-	-	-	-	-	-	-	-		
- No. of completed projects					9	9		4	4	8		8			-			-		-	-				Q3: Pasuquin (8)
- Obligation rate													-	-	-	-	-	-	-	-	-	-	-		
- No. of LGUs with funds obligated								2	2						-			-		-	-				
																		-			-				
- Disbursement rate		100%	100%										-	-	-	-	-	-	-	-	-	-	-		
- No. of LGUs with funds disbursed		2	2				1		1	6					-			-		-	-				Q3: (6)- .Bauang, Pasuquin, Piddig, Bayambang, Burgos IN, Laoag City
													-	-	-	-	-	-	-	-	-	-	-		
FY 2017 - 10 waterless municipalities/ barangays													-	-	-	-	-	-	-	-	-	-	-		Total FY 2017 Targets: 15 sub-projects IN: Marcos(1), San Nicolas LU: Bagulin, Rosario, SG, Tubao(5), Naguilian(2) PA: Urbiztondo, Bani, Agno
• Provided technical assistance													-	-	-	-	-	-	-	-	-	-	-		
- No. of subprojects under procurement					6	6					1	1						-			-				Urbiztondo, Pang
																		-			-				
- Delivery rate					60%	60%							-	-	-	-	-	-	-	-	-	-	-		
- No. of on-going projects					9	9					5	5			-			-		-	-				Q4: Tubao, La Union (5)
															-			-			-				
- Completion rate													-	-	-	-	-	-	-	-	-	-	-		
- No. of completed projects															-			-		-	-				
															-			-		-	-				
• Provided with financial subsidy													-	-	-	-	-	-	-	-	-	-	-		
- Obligation rate		20%	20%		12%	12%		88%	88%	12%			-	-	-	-	-	-	-	-	-	-	-		100% Obligation Rate as of 3rd Quarter
- No. of LGUs with funds obligated		2	2		1	1		9	9	1					-			-		-	-				San Gabriel, LU (12M)
															-			-		-	-				
- Disbursement rate					70%	70%		9.6%	9.6%	9.6%			-	-	-	-	-	-	-	-	-	-	-		7- WM (80% fund release), 8 - WB (100% release)

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OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	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	
- No. of LGUs with funds disbursed					7	7		1	1	1					-			-		-	-				Q3: Tubao, LU - P10M
SUPPORT FOR THE BUB PROCESS - Continuing													-	-	-	-	-	-	-	-	-	-	-		
Monitoring status of project implementation													512	512	1,024	512	512	1,024	512	512	1,024	512	512		
• % of CMs with non/slow-moving projects provided technical support	100%	100%	100%	100%	100%	100%	100%	100%	100%	29	(29)	29	-	-	-	-	-	-	-	-	-	-	-		
• No. of CMs with non/slow-moving projects provided technical support	30	(30)	30	29	(29)	29	30	(30)	30	29	(29)	29			-			-		-	-				IN- NE, Bangui, Laoag, Piddig, Vintar, Adams, Carasi IS - Sta. Lucia, Sigay, Santa, Sugpon, San Emilio, Lidlidda LU- Bauang, CSF, SG, Bangar, Burgos, SJ, Naguilian, Agoo, Luna PA- San Quintin, Urdaneta, Dasol, Malasiqui, Agno, Bani, Binmaley
•Monitored status/ implementation of BUB Projects from FY 2015 to FY 2016													-	-	-	-	-	-	-	-	-	-	-		
- 2015 - delivery rate		100%				100%							-	-	-	-	-	-	-	-	-	-	-		
- No. of on-going projects	26	(33)		1	(1)	1	23	2	25	1	(1)				-			-		-	-				Q3, Q4 :(1) - Bauang, LU
- No. of projects completed					14	14				5	2	7			-			-		-	-				Accomp Q3 (5): Sigay IS, San Emilio IS, Bangar LU, Dasol PA, Malasiqui PA Q4: (2) LU - Burgos, PA - Malasiqui
- 2016 - delivery rate													-	-	-	-	-	-	-	-	-	-	-		
- No. of on-going projects	9	9			12	12	10	(10)		4	6				-			-		-	-				Q3 (4): Bangui, NE (2), CSF; Q4: IN - Bangui; LU- CSF, San Gabriel; PA -Urdaneta (2), Agno(PWS)
- No. of projects completed					13	13					7	7	-	-	-	-	-	-	-	-	-	-	-		Q4: (7) IN - Bangui, Pasuquin; IS - Tagudin, Magsingal; LU- CSF; PA -Bani, Binmaley
ASSISTANCE TO DISADVANTAGED MUNICIPALITIES (ADM)													512	512	1,024	512	512	1,024	512	512	1,024	512	512		
Monitoring status of project implementation and conduct project field visits													-	-	-	-	-	-	-	-	-	-	-		
• % of projects monitored on the status/ implementation of ADM projects	100%	100%	100%	100%	100%	100%				100%	100%	100%	-	-	-	-	-	-	-	-	-	-	-		
• No. of projects monitored on the status/ implementation of ADM projects	398	(398)	398	(398)	(398)	398	0	0	0	(398)	(398)	398			-			-		-	-				
Provision of Technical Assistance															-			-		-	-				
• No. of LGUs with subprojects provided with Technical Assistance	116	(116)	116	116	(116)	116	0	0	0	116	(116)	116			-			-		-	-				
• Delivery rate		10%	10%	29%	71%	100%							-	-	-	-	-	-	-	-	-	-	-		
- No. of on-going projects		39	39	117	281	398		0	0						-			-		-	-				
- No. of completed projects					117	117							-	-	-	-	-	-	-	-	-	-	-		
Planning Process for 2018													-	-	-	-	-	-	-	-	-	-	-		
• No. of Ms with project list for FY 2018	116		116	116		116				116			-	-	-	-	-	-	-	-	-	-	-		116 Ms with project list for 2018
Review of submitted DED of ADM Projects													-	-	-	-	-	-	-	-	-	-	-		
• % of submitted DED reviewed	100%	100%	100%	100%	100%	100%	0	0					-	-	-	-	-	-	-	-	-	-	-		No DED submitted
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE													-	-	-	-	-	-	-	-	-	-	-		
TRANSITION TOWARDS FEDERALISM													-	-	-	-	-	-	-	-	-	-	-		
• No. of barangays provided information and awareness training on federalism	1633		1633				2,435	830	3,265				306,012	5,512	311,524	5,512	5,512	11,024	52,275	5,512	57,787	5,512	5,512		
Component 2: Communication Strategy													7,012	5,012	12,024	5,012	5,012	10,024	7,012	5,012	12,024	5,012	5,012		
• No. of consultation-meetings with internal/ external stakeholders conducted				4		4				1					-			-			-				RO: September 12-13, Hotel Ariana; with DILG PO Key Personnel; POs to conduct on the 4th quarter due to overlapping of activities

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OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	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	
• No. of activities on strengthening the organized federalism/ taskforce conducted				5		5				1					-			-			-				RO: September 12-13, Hotel Ariana; 31 DILG Personnel/ Federalism Advocates; POs to conduct on the 4th quarter due to overlapping of activities
• No. of IEC materials developed/ translated in local dialect				2		2				2								-							Iluko & Pangasinense (Development/ Translation of IEC Materials on Federalism conducted on Sep 6-8, 2017
• No. of copies of IEC materials printed/ reproduced				4000		4000				0	97,950	97,950						-			-				Filipino - 32,650 copies; Pangasinense- 13,640 copies; Ilioco - 51,660 copies
Component 3: Information Dissemination																		-			-				
• No. of stakeholders/ people's dialogue/ provincial summit conducted				3		3				0	-	-			-			-		-	-				
• No. of barangays covered by information campaigns					1417	1417					3,265	3,265			-			-		-	-				IEC during Barangay Assembly (October 2017)
FULL DISCLOSURE POLICY (FDP)																		-			-				
Quarterly Monitoring of LGU Compliance to FDP															-			-		-	-				
• No. of PCMs fully complying	103	(103)	103	(103)	(103)	103	128	(128)		115	(48)		-	-	-	-	-	-	-	-	-	-	-		1st sem: 100% PCMs fully complying (Q1: 4th qrtr 2016 docs: all provs-100%; Note: Sn Jacinto is fully comlying as of 2nd qrtr report; and Q2:1st qrtr 2017 docs: all provs-100% Q3:2nd qrtr 2017 docs: 115 LGUs (IN-19=; IS-32;LU-18;Pang-46) **Q4: As of Nov. 28, 2017: 48 LGUs are fully complying** (IN=7;IS=18;LU=8;Pang=15)
• No. of PCMs complying	128	(128)	128	(128)	(128)	128	129	(128)		(126)	(37)				-			-			-				Q4: As of Nov 30 =37 LGUs (IN=5;IS=17;LU=2;Pang=13)
• No. of barangays complying every quarter	2,939	(2,939)	2939	(2,939)	(2,939)	2939	2,605	(618)		(992)	(3242)		-	-	-	-	-	-	-	-	-	-	-		As of November 30, 2017, 100% of barangays are FULLY COMPLYING to the 1st, 2nd & 3rd quarter posting periods *As of Nov. 30, 2017 FC=3242 brgys. (IN=534;IS=768;LU=567;Pang=1364) PC=23 brgys (IN -23 brgys ; Bacarra =4 Brgys, & Solsona 19 brgys.) 4th quarter Report deadline is January 20, 2018*
													-	-	-	-	-	-	-	-	-	-	-		
SEAL OF GOOD LOCAL GOVERNANCE (SGLG)													42,512	69,512	112,024	5,512	7,512	13,024	-	69,512	69,512	5,512	5,512		
Orientation for Field Officers													-	-	-	-	-	-	-	-	-	-	-		
• No. of LGU Field Officers oriented	129		129				0	129	129				-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
LGU Assessment													-	-	-	-	-	-	-	-	-	-	-		
• No. of LGUs assessed on FY 2017 SGLG													-	-	-	-	-	-	-	-	-	-	-		
- Data Collection	129		129				0	129	129				-	-	-	-	-	-	-	-	-	-	-		
- Regional Assessment		129	129					129	129				-	-	-	-	-	-	-	-	-	-	-		
- Regional Calibration		129	129					129	129				-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
SGLG 2017 Conferment													-	-	-	-	-	-	-	-	-	-	-		
• No. of qualified PCMs conferred with FY 2017 SGLG					100%	100%					68	68	-	-	-	-	-	-	-	-	-	-	-		3 Provinces, 8 Cities, 57 Muns
													-	-	-	-	-	-	-	-	-	-	-		
PERFORMANCE CHALLENGE FUND (PCF)													512	512	1,024	512	512	1,024	512	512	1,024	512	512		
Perfomance Incentive to LGUs													-	-	-	-	-	-	-	-	-	-	-		
• % of qualified LGUs provided with PCF subsidy					100%	100%					0	0	-	-	-	-	-	-	-	-	-	-	-		No downloaded funds yet
													-	-	-	-	-	-	-	-	-	-	-		
Capacity Development													-	-	-	-	-	-	-	-	-	-	-		
• No. of PCF 2017 Operational Policy Regional Roll-Out conducted					1	1					0	0	-	-	-	-	-	-	-	-	-	-	-		Scheduled in December 2017
• No. of hands-on training on PCF Website conducted					1	1					0	0	-	-	-	-	-	-	-	-	-	-	-		Scheduled in December 2017
Monitoring and Evaluation													-	-	-	-	-	-	-	-	-	-	-		
• % of completed projects validated				100%	100%	100%				100%			-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
Communicating and Advocating PCF													-	1,000	1,000	-	-	-	-	1,000	1,000	-	1,000		

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DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

REALIGNMENT/ CATCH-UP OF ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS

FY 2017

OFFICE/UNIT: REGION 1
MOOE : Php 22,907,000
CAPITAL OUTLAY: 0.00

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	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	
• No. of PCF projects documented		12	12					10	10	7		7	-	-	-	-	-	-	-	-	-	-	-		Q3:2017 National PCF Validation (6 projects): PGLU (2014), Santol (2016), San Gabriel (2015), Agoo (2015), Rosario (2015), Bauang (2015) Submitted by Province: 1 project-Santa
• No. of PCF compendium developed					1	1					1	1						-			-				
Project Delivery Rate													-	-	-	-	-	-	-	-	-	-	-		
• 2010- 2015 Projects					100%	100%			100%				-	-	-	-	-	-	-	-	-	-	-		
- No. of on-going projects	4	(1)		3	(3)	3	5	(3)	5	(1)	(1)	1			-			-			-				Q3 (1): Dasol (2015) Q4 (1): Dasol (2015) *Total remaining projects for completion= 3*
• 2016 Projects				16%	44%	60%			36%	30%			-	-	-	-	-	-	-	-	-	-	-		Total # of projects = 45; Target # of on-going =43=95%
- No. of on-going projects	4	10		7	20	27	0	16	16	13	7	20			-			-			-				Q4: (7)Banna, Santa, Burgos LU, Laoac, San Nicolas Pang, Tayug, San Quintin
Project Completion Rate													-	-	-	-	-	-	-	-	-	-	-		
• 2011- 2015 Projects					45%	45%		50%	50%				-	-	-	-	-	-	-	-	-	-	-		
- No. of completed projects					2	2		2	2	2		2			-			-			-				95% = 4 projects Q3: Sual(2015), Dagupan (2015)
• 2016 Projects					64%	64%		7%	7%				-	-	-	-	-	-	-	-	-	-	-		Target projects for completion= 32=70%
- No. of completed projects					29	29		3	3	8	5	13			-			-			-				Q3: IN (2)-Batac City, Laoag City IS(4)-Cervantes, Caoayan, Tagudin, Vigan City PA(2)-Alcala, Balungao Q4: IS(3)-PGIS, Quirino, Sto. Domingo PA(2)-Agno, Sta. Maria
CIVIL SOCIETY ORGANIZATIONS-PEOPLE'S PARTICIPATION PARTNERSHIP PROGRAM (CSO-PPPP)													-	-	-	-	-	-	-	-	-	-	-		
													1,512	1,512	3,024	1,512	1,512	3,024	512	1,512	2,024	1,512	1,512		
Conduct of CSIS Survey													-	-	-	-	-	-	-	-	-	-	-		
• No. of cities/ municipalities conducted Citizens' Satisfaction Index Survey				5		5				3			-	-	-	-	-	-	-	-	-	-	-		Q3: 3 LGUs (Pang- Laoac, San Nicolas; IN- Paoay)
Evaluation and Submission of CS Reports													-	-	-	-	-	-	-	-	-	-	-		
• No. of municipalities with Citizens' Satisfaction Report					5	5				1			-	-	-	-	-	-	-	-	-	-	-		Q3: 1 LGU: Pang- San Nicolas (Submitted by LRI to RO1 on Sept. 19, 2017)
Conduct of Utilization Conferences													-	-	-	-	-	-	-	-	-	-	-		
• No. of municipalities conducted Utilization Conference	2		2	1	5	6	1		1	1	2	3	-	-	-	-	-	-	-	-	-	-	-		Q3: Cabugao, IS - Aug. 31,2017; Q4: San Nicolas, PA (Nov, 7); Laoac, PA (Nov.17)
Updating and Monitoring of CPAP submission															-			-			-				
• No. of submitted CPAPs updated (online) and monitored					3	3				1	0	1	-	-	-	-	-	-	-	-	-	-	-		Q3: CPAP of Cabugao submitted to CO
LUPONG TAGAPAMAYAPA INCENTIVES AWARDS (LTIA)													6,512	2,512	9,024	1,512	1,512	3,024	1,512	2,512	4,024	1,512	1,512		
Submission of regional winners per category													-	-	-	-	-	-	-	-	-	-	-		
• No. of provincial nominees received and assessed		100%	100%				11		11				-	-	-	-	-	-	-	-	-	-	-		
• No. of regional winners selected and assessed		3	3				3		3				-	-	-	-	-	-	-	-	-	-	-		
STRENGTHENING LOCAL DEVELOPMENT PLANNING																		-			-				
• No. of regional workshops on national/regional strategic priorities and SDGs conducted				1		1				1		1						-			-				Q3: Regional Strategic Workshop condcuted on August 17-18, 2017 at Oasis Country Resort Hotel, La Union
• No. of provincial strategic direction setting conference workshop conducted				4		4				4		4						-			-				Q3: IN - August 30-31, 2017, IS-August 24-25, 2017, LU-August 29-30, 2017, Pang-August 23-24, 2017
• No. of participatory project prioritization conference workshop conducted				116		116				116		116						-			-				Q3: 116 muns
• No. of LGU LDIPs reviewed and validated				116		116				116		116						-			-				
ENHANCING LGUs CAPACITY ON PLANNING AND IMPLEMENTATION OF LOCAL DEVELOPMENT PROJECTS																		-			-				
• No. of LDCs (4th-6th Muns) capacitated in project identification and management																		-			-				

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FY 2017

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MOOE : Php 22,907,000
CAPITAL OUTLAY: 0.00

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	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	
• No. of LGUs with Project Implementation Plan developed																		-			-				Not part of the deliverables for CY 2017
• No. of Best Practices documented and included in the Innovative Solutions Bank																		-			-				
• No of LGUs capacitated on Project Development (Level 1)					49	49					0	0													*No advisory/ guidelines downloaded* 4th-6th Income Class LGUs (IN-4th=7; IN-5th=4; IS-4th=12; IS-5th=9; LU-4th=5; LU-5th=3; PA-4th=8; PA-5th=1
• No of LGUs capacitated on Project Procurement (Level 2)					49	49					0	0													*No advisory/ guidelines downloaded* 4th-6th Income Class LGUs
NEWLY-ELECTED OFFICIALS (NEO) PROGRAM/ BARANGAY NEO													-	5,000	5,000	7,000	113,000	120,000	-	5,000	5,000	7,000	7,000		
• No. of target LGUs provided with executive coaching					100%	100%					10	10	-	-	-	-	-	-	-	-	-	-	-		10 LCEs
• No. of target barangays provided general orientation					100%	100%							-	-	-	-	-	-	-	-	-	-	-		
BUSINESS-FRIENDLY AND COMPETITIVE LGUs													-	-	-	-	-	-	-	-	-	-	-		
IMPROVE LGU COMPETITIVENESS AND EASE OF DOING BUSINESS (COMPONENT 1: PROMOTION AND ADVOCACY OF PUBLIC-PRIVATE PARTNERSHIP FOR THE PEOPLE (P4)													512	512	1,024	512	512	1,024	-	512	512	512	512		
Capacity Development															-			-		-	-				
• No. of LGUs trained on populating the P4 database		5	5		8	8	0	0			8	8			-			-		-	-				LGU Pax (5) = Vintar IN, Taguidn IS, Batac City, San Juan LU, Bolinao Pang. + 3 (existing) = Vigan, Santa, Piddig
• No. of LGUs capacitated on LGU P4 Code					5	5					-	-						-			-				*Conducted on October 12-13 at Chalet Hotel , Baguio City* OPR: BLGD
• No. of LGUs capacitated on preparation of Project Feasibility Study					5	5					5	5						-			-				Scheduled on December 4-8 (Region 1 pax- 3: Legal Officer, CLGOO, MLGOO) Scheduled on Dec. 5-7 at Calasiao, Pangasinan (LGU Pax (5) = Vintar, IN, Tagudin, IS, Vigan, IS, San Juan, LU & Bolinao, Pang)
Documentation of Model PPP Project Practices															-			-		-	-				
• % of target LGUs with Model PPP Practices documented					100%	100%					1	1	-	-	-	-	-	-	-	-	-	-	-		Piddig, IN
Monitoring, Validation and Evaluation of PPP Projects													-	-	-	-	-	-	-	-	-	-	-		
• No. of LGUs monitored, validated and evaluated					100%	100%					1	1	-	-	-	-	-	-	-	-	-	-	-		Piddig, IN
IMPROVE LGU COMPETITIVENESS AND EASE OF DOING BUSINESS (COMPONENT 2: BPLS AUTOMATION)													-	-	-	-	-	-	-	-	-	-	-		
Coaching and Mentoring of LGUs													-	-	-	-	-	-	-	-	-	-	-		
• No. of CMs provided coaching and mentoring on BPLS automation					11	11					11	11	-	-	-	-	-	-	-	-	-	-	-		11 LGUs: Agoo, Baleoan, Bauang, Naguilian, Pagudpud, Bolinao, Calasiao, Mangaldan, Manaoag, Malasiqui, San Fabian(3 pax per LGU) Scheduled on December 4-8 at Hotel Ariana, Bauang, LU
BUILDING BUSINESS FRIENDLY AND COMPETITIVE LGUs																		-			-				
• No. of LGUs capacitated on Business Plan Formulation				4		4				4		4						-			-				Note: with downloaded funds from CO Q3: Conducted on Sept. 5-7, 2017 at Villa Silvina, Baguio City attended by 4 LGUs (Vintar, Tagudin, San Juan, Bolinao- 15 pax: LEIPOs, MPDCs, MLGOOs &Tourism Officers)
• No. of LGUs assisted on updating of Local Investment and Incentive Code (LIIC)				4		4				4		4						-			-				Note: with downloaded funds from CO Q3:Conducted on Jul 26-28, 2017 at Chalet Baguio attended by 4 LGUs (Vintar, Tagudin, San Juan, Bolinao -16 pax:MPDCs, LEIPOs, MLGOOs & SBMs)
SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (SCMGP) FOR ROAD REPAIR, REHABILITATION AND IMPROVEMENT (formerly KALSADA)													512	512	1,024	512	512	1,024	512	512	1,024	512	512		
													-	-	-	-	-	-	-	-	-	-	-		

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FY 2017

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CAPITAL OUTLAY: 0.00

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	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	
Capacity Development													-	-	-	-	-	-	-	-	-	-	-		
• No. of provinces capacitated on the development of Governance Reform Roadmap				4		4				-			-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
Project Management																		-			-				
• No. of provinces monitored on the implementation of CMGP projects				4	(4)	4				4	(4)	4	-	-	-	-	-	-	-	-	-	-	-		4 provinces
• No. of provinces monitored on their achievement of Governance Reform Targets				4	(4)	4					4	4	-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
Monitoring the Completion of LGSF projects													-	-	-	-	-	-	-	-	-	-	-		
• No. of projects monitored				100%	100%	100%				100%	100%	100%	-	-	-	-	-	-	-	-	-	-	-		
• Delivery Rate													-	-	-	-	-	-	-	-	-	-	-		
- No. of ongoing projects	49	65		29	(29)	29	26	7		9	2				-			-			-				Q3 (9): Adams(2) IN, Badoc IN, Carasi IN, Pagudpud IN, G.Del Pilar IS,Sugpon (2) IS, San Gabriel LU
• Completion Rate													-	-	-	-	-	-	-	-	-	-	-		
- No. of completed projects		40	40	9	20	29	46	35	81	13	7	20			-			-			-				Q3: (13) IN- Adams; IS- Galimuyod,Sto. Domigo, Sugpon; LU- Sto. Tomas (3), Sudipen (2); PA- Dagupan City, Natividad, Urdaneta City, Villasis Q4: (7) IN - Carasi; IS - San Juan; LU - Sudipen (2); Pang - Binmaley, Sison (3)
KONKRETO AT AYOS NA LANSANGAN ANG DAAN TUNGO SA PANGKALAHATANG KAUNLARAN (KALSADA) - Continuing													512	512	1,024	512	512	1,024	512	512	1,024	512	512		
• No. of provinces provided TA to support achievement of 2017 Governance Reform Targets, and compliance and submission of 2018 CMGP requirements	4	(4)	4	(4)	(4)	4	4	(4)		(4)	(4)	4	-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
Monitoring the Completion of KALSADA Projects													-	-	-	-	-	-	-	-	-	-	-		
• Delivery rate				13%	13%			86%	86%				-	-	-	-	-	-	-	-	-	-	-		
- No. of ongoing projects	15	(15)		2	(2)	3	13	(5)	13		1				-			-			-				Q3: PGLU (3) - Completed Q4: PGPANG (1)
• Completion rate					14%	14%			85%				-	-	-	-	-	-	-	-	-	-	-		
- No. of completed projects					2	2	2	10	12	2	1				-			-			-				Q3: PGLU (2) Q4: PGLU (1)
TRABAJO													-	-	-	-	-	-	-	-	-	-	-		
• No. of LGUs implementing TRABAJO													-	25,000	25,000	-	-	-	-	25,000	25,000	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
GAD-RELATED PROJECTS AND ACTIVITIES													-	-	-	-	-	-	-	-	-	-	-		
CLIENT-FOCUSED													-	-	-	-	-	-	-	-	-	-	-		
INSTITUTIONALIZING GENDER RESPONSIVE LOCAL GOVERNANCE													-	-	-	-	-	-	-	-	-	-	-		
• No. of PCMs with the following:													4,512	4,512	9,024	4,512	4,512	9,024	1,512	4,512	6,024	4,512	4,512		
GAD Plan and Budget 2018		129	129		102	102	2	25		68	16	84	-	-	-	-	-	-	-	-	-	-	-		Q4 (as of Nov 30) IN (10) =Badoc,Banna,Dingras,Laoag City, Marcos,Pagudpud,Paoay,Pasuquin,San Nicolas, Sarrat; IS (5)= Alilem,Salcedo,Galimuyod,Sto. Domingo, Quirino; LU(1)- PGLU
GAD Accomplishment Report 2016	129		129			129	108	21	129				-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
• No. of LGU GAD Plan and Budget reviewed													2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000	4,000	2,000	2,000		
GAD Plan and Budget 2018		129	129		102	102	2	25	27	68	16	84	-	-	-	-	-	-	-	-	-	-	-		
GAD Accomplishment Report 2016	129		129				108	21	129				-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
• No. of PCMs monitored on the following:													5,350	4,350	9,700	4,350	4,350	8,700	5,350	4,350	9,700	4,350	4,350		
- *Formulation of GAD Plan and Budget 2018*		129	129				129		129				-	-	-	-	-	-	-	-	-	-	-		
- *Preparation and Submission of GAD Accomplishment Report 2016*	129		129				129		129				-	-	-	-	-	-	-	-	-	-	-		
- *Establishment/ Updating of GAD Database*							6	32	38	0		6	-	-	-	-	-	-	-	-	-	-	-		LU - 6
- *Establishment of Barangay VAW Desks*													-	-	-	-	-	-	-	-	-	-	-		
- *Creation of LCAT-VAWC*													-	-	-	-	-	-	-	-	-	-	-		
- *Functionality of LCPC*													-	-	-	-	-	-	-	-	-	-	-		
P/C/MCPC	129					129							-	-	-	-	-	-	-	-	-	-	-		
BCPC	3265					3265							-	-	-	-	-	-	-	-	-	-	-		

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OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	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	
• No. of LGUs monitored on the tf:													1,512	1,512	3,024	512	512	1,024	1,512	1,512	3,024	512	512		
VAW Cases	125	(125)	125	125	(125)	125	125	(125)	125	125	(125)	125	-	-	-	-	-	-	-	-	-	-	-		
													-		-			-		-	-				
OTHER DELIVERABLES													-	-	-	-	-	-	-	-	-	-	-		
REPLICATION OF BEST PRACTICES/ INNOVATIVE SOLUTIONS BANK													-	-	-	-	-	-	-	-	-	-	-		
• No. of best practices documented													-	-	-	-	-	-	-	-	-	-	-		
• No. of best practices replicated													-	-	-	-	-	-	-	-	-	-	-		
• No. of LGUs that replicated best practices													-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
LGU PERFORMANCE SCORECARD													512	712	1,224	512	512	1,024	-	712	712	512	512		
• No. of LGUs data gathered		129	129					0	0				-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
KATARUNGANG PAMBARANGAY (KP)													3,012	3,012	6,024	3,012	3,012	6,024	1,512	3,012	4,524	3,012	3,012		
• No. of consolidated KP annual reports submitted	1		1				1		1				-	-	-	-	-	-	-	-	-	-	-		
• No. of consolidated Report of Organized Lupong Tagapamayapa	1		1				1		1						-			-		-	-				
													-	-	-	-	-	-	-	-	-	-	-		
BARANGAY GOVERNANCE PERFORMANCE MANAGEMENT SYSTEM(BGPMS)													512	512	1,024	512	512	1,024	512	512	1,024	512	512		
• No. of barangays with SBGR submitted		3265	3265	907		907		2,358	2,358	0	907	907	-	200	200	-	-	-	200	200	400	-	200		
													-	-	-	-	-	-	-	-	-	-	-		
BARANGAY ASSEMBLY													-	-	-	-	-	-	-	-	-	-	-		
• No. of barangays which conducted barangay assembly	1632	1633	3265		3265	3265	2,129	1,136	3,265		3,265	3,265	1,712	1,712	3,424	1,512	1,712	3,224	712	1,712	2,424	1,512	1,512		100% conducted during 1st Sem (March) 100% conducted during 2nd Sem (October 2017) Regional Showcase: Brgy. Pandan, Bacnotan, La Union Provincial Showcase: IN - Brgy. Alsem, Vintar, IS - Quinarayan, Narvacan, Pang - Poblacion A, Tayug
													-	-	-	-	-	-	-	-	-	-	-		
FOREIGN SCHOLARSHIP FOR LGUs													2,512	2,512	5,024	2,512	2,512	5,024	1,512	2,512	4,024	2,512	2,512		
• No. of LGU applicants indorsed to LGA	100%	100%	100%	100%	100%	100%	2	0	2	3	0	3	-	-	-	-	-	-	-	-	-	-	-		Q3: Indorsed to LGA the following LGU applicants from Laoag City to the FS course Sustainable Agricultural Strategies for Rural Development: 1. Engr. Joefray A. salvador 2. Engr. Sheila Marie N. Opelac 3. Ms. Cherry Paz B. Joaquin
• No. of FS invitations disseminated to LGUs	100%	100%	100%	100%	100%	100%	10	0	10	11	0	11	-	-	-	-	-	-	-	-	-	-	-		Q3: Singapore UNICEF Joint Training Programme- 1; JICA- 3; Indian Tech and Eco. Coop (ITEC)-6;Singapore- 1)
													-	-	-	-	-	-	-	-	-	-	-		
PROCESSING TRAVEL AUTHORITY FOR LOCAL OFFICIALS AND FUNCTIONARIES													2,512	2,512	5,024	2,512	2,512	5,024	1,012	2,512	3,524	2,512	2,512		
• No. of LGU requests reviewed and indorsed to CO	100%	100%	100%	100%	100%	100%	4	25	29	27	0	27	-	-	-	-	-	-	-	-	-	-	-		Q3: 27 (Gov- 5x; City Mayor-1; SPM-7; PB-1;local functionaries-9)
													-	-	-	-	-	-	-	-	-	-	-		
ASSISTANCE TO LEAGUES													1,512	1,512	3,024	1,512	1,512	3,024	1,012	1,512	2,524	1,512	1,512		
• No. of league's requests acted upon	100%	100%	100%	100%	100%	100%	17	4	21	5	0	5	-	-	-	-	-	-	-	-	-	-	-		Q3: 3 ULAP- MC 2017-89 re: ULAP membership fees PCL- conduct of PCL olymnics LnB-12th Lnb Provi Congress; and Unnumbered memo re Ex Officio membership of the LnB in the SP/SB NMYL - NMYL quarterly mtg
AUTHORITY TO CONDUCT TRAINING / SEMINAR													1,000	1,000	2,000	1,000	1,000	2,000	-	1,000	1,000	1,000	1,000		
															-			-		-	-				
• No. of requesting entity provided with authority	100%	100%	100%	100%	100%	100%	10	8	18	13	5	18	-	-	-	-	-	-	-	-	-	-	-		Q3 : 13 LGU request for Lakbay Aral/Benchmarking - 3 LnB (Paoay, Marcos & Sn Nicolas,IN) - bechmarking on Solid waste & Good Governance - 10 LGUs (Laoag: 3 ; Batac - 1; Vintar-2 re: benchmarking on Solidwaste management, good governance); and Mangatarem & Pasuquin re authority to conduct trng) Q4: 5 LGU Reduest for Lakbay Aral/Benchmarking (Batac City., Brgy. 26 San Mauricio Laoag City, Brgy Sadit Burgos, Brgy. Cangrunaan Batac City, Alaminos City)
													-	-	-	-	-	-	-	-	-	-	-		

Form 04: PS-OFFICE-ROPB

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

REALIGNMENT/ CATCH-UP OF ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS

FY 2017

OFFICE/UNIT: REGION 1
MOOE : Php 22,907,000
CAPITAL OUTLAY: 0.00

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	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	
FUNCTIONALITY OF BARANGAY DEVELOPMENT COUNCILS (BDCs)													2,012	1,012	3,024	512	512	1,024	1,012	1,012	2,024	512	512		
• No. of functional Barangay Development Councils		3265	3265				3,265		3,265				-	-	-	-	-	-	-	-	-	-	-		
• No. of consolidated report submitted		1	1					1	1				-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
BARANGAY OFFICIALS DATABASE SYSTEM (BODS)/BRGY OFFICIALS DEATH BENEFIT CLAIMS													1,500	1,500	3,000	1,500	1,500	3,000	649	1,500	2,149	1,500	1,500		
• No. BO death benefit claims indorsed to CO for funding	100%	100%	100%	100%	100%	100%	69	41	110	51	17	68	-	-	-	-	-	-	-	-	-	-	-		Q3:51 (IN-8, IS-11,LU-16,PANG-16) Q4:17 (IN -6,IS-2,LU-2,PANG-7)
													-	-	-	-	-	-	-	-	-	-	-		
SANGGUNIAN MEMBER ELIGIBILITY (SME)													500	500	1,000	500	500	1,000	-	500	500	500	500		
• No. of SME requests processed and forwarded to CSC	100%	100%	100%	100%	100%	100%	2	1	3	5	0	5	-	-	-	-	-	-	-	-	-	-	-		Q3: 3 VM/ Sang Bayan Mems (IS-1; Pang-4)
													-	-	-	-	-	-	-	-	-	-	-		
BARANGAY OFFICIALS ELIGIBILITY (BOE)													500	500	1,000	500	500	1,000	-	500	500	500	500		
• No. of barangay officials requests processed and forwarded to CSC	100%	100%	100%	100%	100%	100%	28	17	45	17	0	17	-	-	-	-	-	-	-	-	-	-	-		Q3: 17 PB/ SK Chair/SBrgy Mem/BT/BS (IS-6; LU-7; Pang-4)
													-	-	-	-	-	-	-	-	-	-	-		
SUSTAINING THE EFFECTIVENESS OF SUB- NATIONAL PEACE AND ORDER COUNCILS													512	512	1,024	712	512	1,224	-	512	512	712	712		
• No. of functional Barangay Peace and Order Council (BPOC) monitored				3265		3265				3,265		3,265	-	-	-	-	-	-	-	-	-	-	-		
• No. of consolidated report submitted				1		1				1		1	-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
COMMUNITY- BASED MONITORING SYSTEM (CBMS) FOR NON BuB- LGUs													1,712	1,712	3,424	1,712	1,712	3,424	712	1,712	2,424	1,712	1,712		
• No. of requesting- LGUs provided with TA on **(non-BuB LGUs):**													-	-	-	-	-	-	-	-	-	-	-		
Module 1 (Data Collection and Encoding)	100%	100%	100%	100%	100%	100%	1	2	3	3	0	3	-	-	-	-	-	-	-	-	-	-	-		Q3: (3) Vigan City, Natividad & Villasis
Module 2 (Data Encoding and Map Digitizing)	100%	100%	100%	100%	100%	100%	1	1	2	1	0	1	-	-	-	-	-	-	-	-	-	-	-		Q3: (1) Sta. Lucia, IS *BUB LGUs (3) : IN-Solsona; Pang- Sto Tomas, Mangaldan*
Module 3 (Preparation of Barangay Socio- Economic Profile and Dev't Plans)	100%	100%	100%	100%	100%	100%	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-		*Q3: BUB LGUs (2): IN- Solsona; Pang- Sto. Tomas*
Module 4 (Utilizing CBMS in CDP Formulation)	100%	100%	100%	100%	100%	100%	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-		No request
													-	-	-	-	-	-	-	-	-	-	-		
CONDUCT OF RMCC MEETING													6,012	1,012	7,024	1,012	1,012	2,024	6,012	1,012	7,024	1,012	1,012		
• No. of RMCC meetings conducted	1	1	2	1	1	2	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
CHILD- FRIENDLY LOCAL GOVERNANCE AUDIT (CFLGA)													2,512	3,712	6,224	512	712	1,224	-	3,712	3,712	512	512		
Organization of Audit Teams													-	-	-	-	-	-	-	-	-	-	-		
• No. of Regional Audit Team organized and mobilized		1	1					1	1				-	-	-	-	-	-	-	-	-	-	-		
• No. of Provincial Audit Teams organized and mobilized		4	4					4	4				-	-	-	-	-	-	-	-	-	-	-		
Conduct of Table Validation													-	-	-	-	-	-	-	-	-	-	-		Table validation: July - August 2017
• No. of Regional Audit Team table validation		1	1	1		1		0	0	1		1	-	-	-	-	-	-	-	-	-	-	-		
• No. of Provincial Audit Teams table validation		4	4	4		4		0	0	4		4	-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
Endorsement of Regional Passers													-	-	-	-	-	-	-	-	-	-	-		
• No. of Regional Passers endorsed to CWC					100%	100%					-	-	-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
ELDERLY													-	-	-	-	-	-	-	-	-	-	-		
No. of functionality report submitted	1	1	2	1	1	2	1	1	2	1	0	1	1,012	1,012	2,024	1,012	1,012	2,024	512	1,012	1,524	1,012	1,012		Awaiting report from provinces for 4th Quarter
													-	-	-	-	-	-	-	-	-	-	-		
PERSONS WITH DISABILITY (PWD)													1,012	1,012	2,024	1,012	1,012	2,024	512	1,012	1,524	1,012	1,012		
No. of functionality report submitted	1	1	2	1	1	2	1	1	2	1	0	1	-	-	-	-	-	-	-	-	-	-	-		Awaiting report from provinces for 4th Quarter
													-	-	-	-	-	-	-	-	-	-	-		
ENVIRONMENT PROTECTIVE, CLIMATE CHANGE ADAPTIVE, DISASTER RESILIENT LGUs													-	-	-	-	-	-	-	-	-	-	-		
ENHANCING LGU CAPACITY ON CCA AND DRRM													1,512	1,512	3,024	1,512	1,512	3,024	1,512	1,512	3,024	1,512	1,512		
Disaster Preparedness Audit													-	-	-	-	-	-	-	-	-	-	-		
• No. of LGUs assessed on disaster preparedness								129	129				-	-	-	200	-	200	-	-	-	200	200		
													-	-	-	-	-	-	-	-	-	-	-		
MAINSTREAMING DRR AND CCA IN LOCAL DEVELOPMENT PLANNING													512	512	1,024	512	512	1,024	512	512	1,024	512	512		

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MOOE : Php 22,907,000
CAPITAL OUTLAY: 0.00

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	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	
• No. of LGUs assisted/ coached on the utilization of CDRA Output on PPA Implementation					10	10				10		10						-			-				Q3: IS (3) -Quirino, Cervantes, Santa; Pang- (7) Balungao, Bayambang, Natividad, Tayug, Sta Maria, Bugallon, Sto. Tomas *Other Accomp:* *1) Q3: Sept. 25-29, 2017 at Dagupan Village Hotel Pax 113 (MLGOO, MRDMO, GIS staff, MPDCs) LGUs 27 (IS(5) - Cooayan, Cervantes, G del Pilar, Santa, Quirino; Pang(22)- Aguilar, Asingan, Balungao, Bautista, Bayambang, Binalonan, Binmaley, Infanta, Labrador, Linguyen, Mabini, Mangatarem, Natividad, Rosales, Sn Manuel, Sta Maria, Sto. Tomas, Tayug, Umingan, Urbiztondo, Urdaneta City, Villasis)* *2) Conducted orientation on DRR-CCA Database Management in the ff provinces: IN - Aug. 22, 2017; IS - August 23, 2017; PA - August 25, 2017, and; LU - August 26, 2017* *3) Crafting of Regional Disaster Preparedness PLan conducted on July 22, 2017*
Disaster Risk Management and Institutional Strengthening (DRMIS)																		-			-				
• No. of target LGUs capacitated/ covered					100%	100%				-	-							-			-				No funds downloaded to ROs; Project funds is centrally-managed
Enhancing Capacity of LGUs on Risk-Informed Planning													512	512	1,024	512	512	1,024	-	512	512	512	512		
• No. of target LGUs capacitated				100%		100%				-	-		-	-	-	-	-	-	-	-	-	-	-		
• No. of LGUs with mainstreamed DRR+CCA on CDP (draft)		30	30		19	19		11	11	7	0	7	-	-	-	-	-	-	-	-	-	-	-		Q3: 1 MRB - partial (Sta. Maria, Pang) 6 NON-MRB (IN: 4 Dumalneg,Bacarra,Vintar,Carasi- all partial; Pang:2 Manaoag, Malasiqui- all partial)
Capacity Enhancement (Ustong Pamahalaang Lokal)																									
• No. of LGUs coached on PSF project proposal development					6	6				-	-		-	-	-	-	-	-	-	-	-	-	-		No guidelines downloaded
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY													-	-	-	-	-	-	-	-	-	-	-		
Plans, System and Productivity Improvement	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	50,512	50,512	101,024	50,512	50,512	101,024	50,512	50,512	101,024	50,512	50,512		
• Formulation of HRD Plan													-	-	-	-	-	-	-	-	-	-	-		
• Hiring, Promotion and Selection													-	-	-	-	-	-	-	-	-	-	-		
• Leave Administration													-	-	-	-	-	-	-	-	-	-	-		
• Discipline and Grievance Machinery													-	-	-	-	-	-	-	-	-	-	-		
• Retirement Program													-	-	-	-	-	-	-	-	-	-	-		
• Consolidated Report on Attendance													-	-	-	-	-	-	-	-	-	-	-		
• Authority to Travel Actions													-	-	-	-	-	-	-	-	-	-	-		
Enhancement of Property / Asset Management System	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	-	-	-	-	-		
• Conduct of Physical Inventory													-	-	-	-	-	-	-	-	-	-	-		
• Buildings/Equipment/Vehicles Maintained													-	-	-	-	-	-	-	-	-	-	-		
• Compliance to Good Governance Conditions													-	-	-	-	-	-	-	-	-	-	-		
Regular Executive and Management Meetings (RMC/ RMT) cum RBME	100%	100%	100%	100%	100%	100%	3	3	6	4	1	5	140,000	150,000	290,000	1,224,854	150,000	1,374,854	140,000	150,000	290,000	447,837			
• Conduct of Regular Executive and Management Meetings cum RBME													-	-	-	-	-	-	-	-	-	-	-		
DILG Communication and Advocacy	100%	100%	100%										512	512	1,024	512	512	1,024	512	512	1,024	512	2,048		
• Formulation of Communication Plans													-	-	-	-	-	-	-	-	-	-	-		
DILG Publication	100%	100%	100%	1	1	2	2	1	3	1	0	1	512	512	1,024	512	512	1,024	512	512	1,024	512	2,048		4th Quarter Issue still in preparation
• Printing and dissemination of Pakanninawan													-	-	-	-	-	-	-	-	-	-	-		
Improvement of Frontline Service Delivery													-	-	-	-	-	-	-	-	-	-	-		
• Maintenance of Public Assistance and Complaints Desk (PACD)	100%	100%	100%	100%	100%	100%	5	(5)	5	5	(5)	5	-	-	-	-	-	-	-	-	-	-	-		

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FY 2017

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MOOE : Php 22,907.000
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OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	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	
Strengthening of LGRRC	100%	100%	100%	100%	100%	100%	1	0	1	1	1	2	12,500	12,500	25,000	12,500	12,500	25,000	-	12,500	12,500	-	-		July 3; LGRRC Assessment conducted on Nov 16-17
• Conduct of quarterly meetings													-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
Training Programs and Activities:																									
• Competency Enhancement for Managers, Technical Officers and Administrative Staff	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	80,024	80,024	160,048	80,025	80,025	160,050	80,024	80,024	160,048	80,025			
LGOO Training (51st Batch)													30,000	-	30,000	-	-	-	30,000	-	30,000	-	30,000		
Training on BAC													-	70,000	70,000	-	-	-	6,432	70,000	76,432	-	70,000		
Training of Drivers													50,000	-	50,000	-	-	-		-	-	-			
Training on Incident Command System/ Management of the Dead & the Missing													-	100,000	100,000	-	-	-	-	100,000	100,000	-			
													-	-	-	75,000	-	75,000	-	-	-	-	75,000		
Training on Contingency Planning													-	50,000	50,000	-	-	-	-	50,000	50,000	-			
Orientation-Workshop on SGLG													70,000	-	70,000	-	-	-	-	-	-	-	20,000		
													5,000	-	5,000	-	-	-	-	-	-	-	5,000		
Federalism													10,000	-	10,000	-	-	-	10,000	-	10,000	-	10,000		
													3,000	-	3,000	-	-	-	-	-	-	-	3,000		
Continuing Internal Capacity Enrichment Activities													20,000	20,000	40,000	20,000	20,000	40,000	20,000	20,000	40,000	20,000	80,000		
													5,000	5,000	10,000	5,000	5,000	10,000	-	5,000	5,000	5,000	20,000		
BNEO / SK													-	-	-	-	10,000	10,000	-	-	-	10,000			
													-	-	-	-	-	-	-	-	-	-	-		
Roll-out on MASA MASID							4		4				-	-	-	-	-	-	-	-	-	-	-		
Conduct of IATF/Child Friendly Conference/ Meetings													-	10,000	10,000	-	-	-	-	10,000	10,000	-	10,000		
Orientation on Enhanced BPLS							5		5				-	-	-	-	-	-	-	-	-	-	-		
Orientation on BPLS Automation													-	-	-	-	3,000	3,000	-	-	-	3,000	3,000		
Orientation of DILG R1 DRRM Team on Disaster Reporting & Monitoring System										1															Conducted on September 7, 2017
													-	-	-	-	-	-	-	-	-	-	-		
• Competency-Based Training for Administrative Development													225,000	225,000	450,000	225,000	225,000	450,000	225,000	225,000	450,000	225,000			
Non-LGOO personnel	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	-	-	-	-	-		
Participation/membership in professional organizations and other office-sanctioned association (PAGBA, GACPA, PICPA, CPO, HDMF, PICE & GSIS Fund Coordinators Asso.,)													-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
CESB/ NUCESO													100,000	100,000	200,000	100,000	100,000	200,000	-	100,000	100,000	-	-		
AREX													-	-	-	-	-	-	-	-	-	-	-		
RAGE													-	-	-	-	-	-	-	-	-	-	-		
Other accredited Government Associations													-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
GAD Related Projects and Activities																									
ORGANIZATION-FOCUSED																									
• Conduct of Capacity Building of the GFPS													33,100	340,000	373,100	-	-	-	-	-	-	-	373,100		
- Training on:													3,000	-	3,000	-	-	-	-	-	-	-	3,000		
Gender Sensitivity (GST)		1	1	1		1					1	1	-	-	-	-	-	-	-	-	-	-	-		Scheduled October 2017
GAD Planning and Budgeting		1	1	1		1					-	-	-	-	-	-	-	-	-	-	-	-	-		
GA Tools		1	1	1		1					-	-	-	-	-	-	-	-	-	-	-	-	-		
M and E and GMMS		1	1	1		1					-	-	-	-	-	-	-	-	-	-	-	-	-		
-Orientation-Briefing on Gender Mainstreaming Promoting Gender Equality in Local Governance for DILG Focal Person							1		1						-			-		-	-				
													-	-	-	-	-	-	-	-	-	-	-		
• Establishment of SDD and Utilization of GA Tools													-	-	-	-	-	-	-	-	-	-	-		
Development of Intake Forms													-	-	-	-	-	-	-	-	-	-	-		
Pilot Testing of Intake Forms													-	-	-	-	-	-	-	-	-	-	-		
Data Gathering & Retrieval													-	-	-	-	-	-	-	-	-	-	-		
Processing of Gathered Data													-	-	-	-	-	-	-	-	-	-	-		
															-			-		-	-				
													-	-	-	-	-	-	-	-	-	-	-		
Employee Welfare	100%	100%	100%	100%	100%	100%				-			-	-	-	-	-	-	-	-	-	-	-		
• Hataw													-	-	-	-	-	-	-	-	-	-	-		
• Attendance to Health Forum/ Health Program													-	-	-	-	-	-	-	-	-	-	-		
• Regional Palaro													-	-	-	-	31,350	31,350	-	-	-	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
Performance-Based Incentives and Award System		100%					100%		100%	-		-	-	200,000	200,000	-	18,000	18,000	-	200,000	200,000	-	-		
													-	-	-	-	-	-	-	-	-	-	-		
Team Effectiveness / Staff Development Activities													-	68,400	68,400	-	112,000	112,000	-	68,400	68,400	-	-		
• Conduct of Team Effectiveness/Staff Development Activities	100%	100%	100%	100%	100%	100%		100%	100%	100%	-	-	20,000	-	20,000	115,000	80,000	195,000	-	-	-	-	-		To be conducted December 2017
													5,000	-	5,000	5,000	-	5,000	-	-	-	-	10,000		
Strengthening of Management Systems/ Mechanisms													79,000	100,050	179,050	79,000	79,000	158,000	79,000	100,050	179,050	79,000	337,050		
• Provincial Management Committee													-	-	-	-	-	-	-	-	-	-	-		

Form 04: PS-OFFICE-ROPB

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

REALIGNMENT/ CATCH-UP OF ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS

FY 2017

OFFICE/UNIT: REGION 1
MOOE : Php 22,907,000
CAPITAL OUTLAY: 0.00

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL												FINANCIAL REQUIREMENTS												REMARKS (Other Fund Source, Issues/ Concerns)
	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	
•Conduct of Provincial Staff meetings	100%	100%	100%	100%	100%	100%	4	4	8	4	4	8	-	-	-	-	-	-	-	-	-	-	-		
•Provincial/Cluster Conference/Meeting	100%	100%	100%	100%	100%	100%	4	4	8	4	4	8	-	-	-	-	-	-	-	-	-	-	-		
•Sub- Cluster Conference/Meeting	100%	100%	100%	100%	100%	100%	4	4	8	4	4	8	-	-	-	-	-	-	-	-	-	-	-		
•Division Staff Meeting	100%	100%	100%	100%	100%	100%	4	4	8	4	4	8	-	-	-	-	-	-	-	-	-	-	-		
•Cluster/Field visitation	100%	100%	100%	100%	100%	100%	6	6	12	6	6	12	-	-	-	-	-	-	-	-	-	-	-		
Year-End Evaluation Conferences					100%	100%							-	-	-	-	-	-	-	-	-	-	-		
• Conduct of Year End Evaluation													-	-	-	-	-	-	-	-	-	-	-		
- Part 1					100%	100%							-	-	-	-	-	-	-	-	-	-	-		
- Part 2					100%	100%							-	-	-	14,400	389,150	403,550	-	-	-	-	-		Scheduled on December 10-13, 2017
													-	-	-	-	234,800	234,800	-	-	-	-	-		Scheduled on December 20, 2017
• Conduct of Mid Year Evaluation		100%	100%										-	-	-	-	-	-	-	-	-	-	-		
													-	51,350	51,350	-	-	-	-	51,350	51,350	-			
Regional Quarterly Evaluation Conference													-	4,000	4,000	-	-	-	-	4,000	4,000	-			
• Conduct of Quarterly Evaluation Conference	100%	100%	100%	100%	100%	100%	4	4	8	4	4	8	190,000	213,000	403,000	200,000	150,000	350,000	146,215	234,559	380,774	200,000			
Implementation and Service Delivery													-	-	-	-	-	-	-	-	-	-	-		
• Mobility for implementation, provision of technical assistance, monitoring and validation of PPAs	100%	100%	100%	100%	100%	100%	129	(129)	129	129	(129)	129	164,721	158,872	323,593	159,921	153,871	313,792	164,721	158,872	323,593	159,921	159,921		
• Provision of skeletal services during occurrence of disaster and activities relative to peace and order	100%	100%	100%	100%	100%	100%	0	0	0	0	0	0	16,000	6,000	22,000	6,000	6,000	12,000	-	6,000	6,000	-	-		
• Legal Support Functions Effected													5,000	5,000	10,000	5,000	5,000	10,000	5,000	5,000	10,000	5,000	20,000		
Legal advice/opinion rendered	100%	100%	100%	100%	100%	100%	6	3	9	0	2	2	-	-	-	-	-	-	-	-	-	-	-		
OMB/COMELEC/Sandiaanbayan orders/resolutions served	100%	100%	100%	100%	100%	100%	9	3	12	0	0	0	-	-	-	-	-	-	-	-	-	-	-		
Monitoring/Attendance to Various Activities in connection with PPA													25,000	25,000	50,000	25,000	25,000	50,000	25,000	25,000	50,000	25,000	100,000		
• Attendance to National / Regional / Provincial meetings / trainings / conferences and other activities	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	223,230	223,229	446,459	223,229	224,879	448,108	223,230	223,229	446,459	223,229	223,229		
LG Code Celebration					100%	100%							-	-	-	-	27,000	27,000	-	-	-	-	-		
SILG and Top Management Visits and Regional Field visits	100%	100%	100%	100%	100%	100%	1	0	1	1	1	2	75,000	75,000	150,000	75,000	75,000	150,000	-	75,000	75,000	-	-		Q4: PDUterte - November 29, 2017 Sual, Pang
Administrative Concerns													19,000	9,000	28,000	9,000	10,650	19,650	19,000	9,000	28,000	9,000	9,000		
• Attendance to Conferences/Financial Activities/monitoring Activities	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	12,000	4,000	16,000	12,000	4,000	16,000	12,000	4,000	16,000	12,000	12,000		
• Responses to Audit Observation Memorandum	100%	100%	100%	100%	100%	100%	13		13	-	-	-	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000	8,000	4,000	4,000		
• Liquidation of Cash Advances	100%	100%	100%	100%	100%	100%	0		0	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Inter-Agency commitments	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	15,012	20,012	35,024	20,012	15,012	35,024	15,012	20,012	35,024	20,012	16,551		
Celebrations	100%	100%	100%	100%	100%	100%	2	1	3	100%	100%	100%	4,044	4,044	8,088	4,044	4,044	8,088	4,044	4,044	8,088	4,044	-		
World AIDS Day/ HIV-AIDS													-	-	-	-	5,000	5,000	-	-	-	-	-		
Other PPAs being downloaded from time-to- time by CO/ LGA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1,425	1,425	2,850	1,425	1,425	2,850	1,425	1,425	2,850	1,425			
II. POC Funds													**120,000**	**120,000**	240,000	**120,000**	**119,000**	**239,000**	**49,816**	**8,303**	**58,119**	**120,262**	***157,127***	***335,508***	
• No. of RPOC meetings provided with secretariat support service	1	1	2	1	1	4	1	0	1	1	1	2													Q4: December 6, 2017
• No. of POC activities conducted and monitored	100%	100%	100%	100%	100%	100%	4	(4)	4	4	(4)	4													4 Provinces

Prepared by:

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Planning Officer

MERCEDES C. LLANES
Regional Budget Officer

Approved by:

JAMES F. FADRILAN, CESO IV
Regional Director