

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
CY 2012**

**REGION V (BIKOL) Rizal St., Legazpi City**

| Outcome/PAP<br>(1)                                    | Performance Indicator<br>(2)             | Expense Class<br>(3)     | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |  |
|---|--|--------------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|--|
|   |  |                          | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |  |
|   |  |                          | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |  |
|   |  | <b>PS MOOE prog mand</b> |  | 27,996,000                |                        | 30,710,000                |                        | 36,100,000                |                         | 30,727,000                 |                         | 125,533,000                |                 |  |         |  |
|   |  |                          |  | 1,228,354                 |                        | 3,965,543                 |                        | 1,815,901                 |                         | 1,502,202                  |                         | 8,512,000                  |                 |  |         |  |
|   |  | <b>TOTAL:</b>            |  | 29,224,354                |                        | 34,675,543                |                        | 37,915,901                |                         | 32,229,202                 |                         | 145,993,000                |                 |  |         |  |
| <b>PO-1: EMPOWERED AND ACCOUNTABLE LGUs</b>           |  | <b>MOOE prog</b>         |  | 280,610                   |                        | 598,304                   |                        | 633,311                   |                         | 360,423                    |                         | 1,872,648                  |                 |  |         |  |
| <b>1. EMPOWERING LGUs</b>                             |  | <b>MOOE prog</b>         |  | 92,085                    |                        | 143,252                   |                        | 274,077                   |                         | 146,017                    |                         | 655,431                    |                 |  |         |  |
| <b>1.1. Capacity Building</b>                         |  | <b>MOOE prog</b>         |  | 72,422                    |                        | 127,522                   |                        | 137,749                   |                         | 88,339                     |                         | 426,026                    |                 |  |         |  |
| <b>a) Media Communication Planning for LGUs</b>       |  | <b>MOOE prog</b>         |  | 21,301                    |                        |                           |                        |                           |                         |                            |                         | 21,301                     |                 | LGA-LGSP                                       |         |  |
|   | - No. of LGUs with training participants |                          | 114  |                           |                        |                           |                        |                           |                         |                            |                         | 114                        |                 |  |         |  |
|   | - Terminal report prepared & submitted   |                          | 1  |                           |                        |                           |                        |                           |                         |                            |                         | 1                          |                 |  |         |  |
| <b>b) Training for SCALOG and CAP-DEV Preparation</b> |  | <b>MOOE prog</b>         |  | 21,301                    |                        |                           |                        |                           |                         |                            |                         | 21,301                     |                 | LGA-LGSP                                       |         |  |
|   | - No. of LGUs with training participants |                          | 59   |                           |                        |                           |                        |                           |                         |                            |                         | 59                         |                 |  |         |  |
|   | - Terminal report prepared & submitted   |                          | 1  |                           |                        |                           |                        |                           |                         |                            |                         | 1                          |                 |  |         |  |

| Outcome/PAP<br>(1)   | Performance Indicator<br>(2)   | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |
|--|--|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|
|  |  |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |
|  |  |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |
| <b>c) Demand-Driven Training for LGUs (P/C/M/B)</b>                  |  | MOOE prog            |  |                           |                        | 31,952                    |                        | 31,952                    |                         |                            |                         | 63,904                     |                 |  |         |
|  | - No. of LGUs provided with assistance in the conduct of the demand -driven training                               |                      |  |                           | 3                      |                           | 3                      |                           |                         |                            | 6                       |                            |                 |  |         |
|  | - Provincial Report indicating the no. & list of LGUs provided w/ TA   |                      |  |                           | 3                      |                           | 3                      |                           |                         |                            | 6                       |                            |                 |  |         |
| <b>d) Upscaling Community-Based Management System (CBMS) Project</b> |  | MOOE prog            |  | 29,820                    |                        | 29,820                    |                        | 74,555                    |                         | 14,920                     |                         | 149,109                    |                 |  |         |
| - Provision of TA to covered LGUs                                    | -No. of LGUs provided with TA on:  |                      | 5  |                           | 5                      |                           | 5                      |                           | 5                       |                            | 20                      |                            |                 |  |         |
|  | - Module 1 (Survey)  |                      |  |                           |                        |                           | 20                     |                           |                         |                            | 20                      |                            |                 |  |         |
|  | - Module 2 (Digitized Maps)  |                      | 10   |                           |                        |                           | 10                     |                           |                         |                            | 20                      |                            |                 |  |         |
|  | - Module 3 (Poverty maps)  |                      |  |                           | 3                      |                           | 20                     |                           |                         |                            | 3                       |                            |                 |  |         |
|  | - Module 4 (SEP)   |                      |  |                           |                        |                           |                        |                           |                         |                            | 20                      |                            |                 |  |         |
|  | -No. of LGUs for round 2/re-implementation of CBMS   |                      |  |                           |                        |                           |                        |                           |                         |                            |                         |                            |                 |  |         |
|  | - City   |                      |  |                           |                        |                           | 2                      |                           |                         |                            | 2                       |                            |                 |  |         |
|  | - Municipality   |                      |  |                           |                        |                           | 8                      |                           |                         |                            | 8                       |                            |                 |  |         |
|  | - Regional Report containing the no. and list of LGUs adopting the CBMS in planning, budgeting & program targeting |                      | 1  |                           | 1                      |                           | 1                      |                           | 1                       |                            | 4                       |                            |                 |  |         |

| Outcome/PAP<br><br>(1)  | Performance Indicator<br><br>(2)   | Expense Class<br><br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |
|---|--|--------------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|
|   |  |                          | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |
|   |  |                          | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |
| <b>e) Institutionalizing Improved Local Operations thru e-governance (e-LOG)</b>                    |  | MOOE prog                |  |                           |                        | 14,201                    |                        | 14,201                    |                         | 14,201                     |                         | 42,603                     |                 |  |         |
|   | - No. of LGUs with installed system/s<br><br>- No. of systems installed<br><br>a) Management Information System (MIS)<br><br>b) Sanggunian Information System ( SIS) |                          |  |                           | 2                      |                           | 2                      |                           | 2                       |                            | 6                       |                            |                 |  |         |
| <b>f) Scaling up Replication of Good Practices</b>  |  | MOOE prog                |  |                           |                        |                           |                        | 17,041                    |                         | 17,041                     |                         | 34,082                     |                 |  |         |
| Provide TA to LGUs in documentation and replication of good practices                               | - No. of LGUs that documented good practices<br><br>- No. of LGUs that replicated good practices   |                          |  |                           |                        |                           | 2                      |                           |                         | 2                          | 2                       |                            |                 |  |         |
| <b>g) Preparation of Local Anti-Poverty Plan (LAPP) for NAPC focus municipalities</b>               |  | MOOE prog                |  |                           |                        | 51,549                    |                        |                           |                         | 42,177                     |                         | 93,726                     |                 |  |         |
| - Conduct advocacy & provide TA to LGUs in the formulation of the Local Anti- Poverty Plans (LAPPs) | - No. of municipalities with formulated Local Anti- Poverty Plans (LAPPs) with CSO participation<br><br>- No. of LGUs with LAPP integrated into their CDP            |                          |  |                           | 72                     |                           |                        |                           |                         |                            | 72                      |                            |                 |  |         |
|   |  |                          |  |                           |                        |                           |                        |                           | 10                      |                            | 10                      |                            |                 |  |         |

| Outcome/PAP<br>(1)  | Performance Indicator<br>(2)   | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |
|---|--|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|
|   |  |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |
|   |  |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |
| -Conduct advocacy & provide TA to LGUs in the formulation of Comprehensive Dev't Plan | - No.& list of LGUs with Comprehensive Dev't Plans (CDP) formulated with the list of CSOs involved<br>- Province<br>- City<br>- Municipality |                      |  |                           |                        |                           |                        |                           |                         | 6<br>2<br>70               |                         | 2<br>2<br>70               |                 |  |         |
| <b>1.2. LGU-CSO Partnership Program</b>   |  | MOOE prog            |  |                           |                        | 15,730                    |                        | 57,677                    |                         | 57,678                     |                         | 131,085                    |                 |  |         |
| <b>a) Monitor LGU-CSO Partnership in local governance</b>                             |  | MOOE prog            |  |                           |                        | 15,730                    |                        | 57,677                    |                         | 57,678                     |                         | 131,085                    |                 |  |         |
|   | - No of LGU that forged partnership with CSOs in policy/project dev't and service delivery   |                      |  |                           |                        |                           |                        | 10                        |                         |                            |                         | 10                         |                 |  |         |
|   | - No. & list of CSOs that provided volunteer assistance to local governments   |                      |  | 5                         |                        |                           |                        |                           |                         | 10                         |                         | 15                         |                 |  |         |
|   | - No.& list of LGUs with innovative activities with CSO participation (provide list of innovative activities)                                |                      |  |                           |                        |                           |                        | 5                         |                         | 5                          |                         | 10                         |                 |  |         |
|   | -List of CSOs involved in LGU policy/project dev;t & in monitoring the implementation of its program & projects                              |                      |  |                           |                        |                           |                        | 2                         |                         | 2                          |                         | 5                          |                 |  |         |

| Outcome/PAP<br>(1)   | Performance Indicator<br>(2)   | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |
|--|--|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|
|  |  |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |
|  |  |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |
| <b>1.3. Capacity building for LGUs and CSOs</b>                                  |  | MOOE prog            |  | 19,663                    |                        |                           |                        | 78,651                    |                         |                            |                         | 98,314                     |                 |  |         |
| <b>a) Training on the Strengthening of Local Special bodies (LSBs)</b>           |  | MOOE prog            |  | 19,663                    |                        |                           |                        |                           |                         |                            |                         | 19,663                     |                 | LGA-LGSP                                       |         |
|  | - No. of LGUs with training participants   |                      | 107  |                           |                        |                           |                        |                           |                         |                            |                         | 107                        |                 |  |         |
|  | - Terminal report prepared & submitted   |                      | 1  |                           |                        |                           |                        |                           |                         |                            |                         | 1                          |                 |  |         |
| <b>b) Partnership between the Barangay and the Interfaith-based organization</b> |  | MOOE prog            |  |                           |                        |                           |                        | 78,651                    |                         |                            |                         | 78,651                     |                 |  |         |
|  | - No. of bgys with at least 3 CSO partners in the implementation of projects and activities                  |                      |  |                           |                        |                           |                        | 10                        |                         |                            |                         | 10                         |                 |  |         |
|  | - No. & list of bgys with report on at least 1 documented good practice on CSO partnership submitted to NBOO |                      |  |                           |                        |                           |                        |                           |                         | 1                          |                         | 1                          |                 |  |         |

| Outcome/PAP<br>(1)  | Performance Indicator<br>(2)   | Expense<br>Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                              |                           |                              |                           |                              |                            |                               |                            |                               | Target<br>Specific | Counterpart<br>Funds<br>(source & amount)<br>(14) | Remarks |
|---|--|-------------------------|--|------------------------------|---------------------------|------------------------------|---------------------------|------------------------------|----------------------------|-------------------------------|----------------------------|-------------------------------|--------------------|---|---------|
|   |  |                         | 1st Quarter                                |                              | 2nd Quarter               |                              | 3rd Quarter               |                              | 4th Quarter                |                               | TOTAL                      |                               |                    |   |         |
|   |  |                         | Physical<br>Target<br>(4)                  | Programmed<br>Funding<br>(5) | Physical<br>Target<br>(6) | Programmed<br>Funding<br>(7) | Physical<br>Target<br>(8) | Programmed<br>Funding<br>(9) | Physical<br>Target<br>(10) | Programmed<br>Funding<br>(11) | Physical<br>Target<br>(12) | Programmed<br>Funding<br>(13) |                    |   |         |
| <b>2. MAKING LGUs<br/>TRANSPARENT AND<br/>ACCOUNTABLE</b>                   |  | MOOE<br>prog            |  | 110,110                      |                           | 287,686                      |                           | 252,258                      |                            | 99,003                        |                            | 749,057                       |                    |   |         |
| <b>2.1. Performance Management</b>  |  | MOOE<br>prog            |  |                              |                           | 177,576                      |                           | 78,103                       |                            | 43,944                        |                            | 299,623                       |                    |   |         |
| <b>a) Local Governance<br/>Performance Management<br/>System (LGPMS)</b>    |  | MOOE<br>prog            |  |                              |                           | 79,699                       |                           | 34,158                       |                            |                               |                            | 113,857                       |                    |   |         |
| - Provide TA to LGUs in the preparation of the SLGR                         | - No. of LGUs with SLGR<br>- Province<br>- City<br>- Municipality  |                         |  |                              | 6<br>7<br>107             |                              |                           |                              |                            |                               |                            | 6<br>7<br>107                 |                    |   |         |
|   | - No. of LGUs that conducted utilization conference<br>- Province<br>- City<br>- Municipality                |                         |  |                              | 2<br>3<br>42              |                              | 4<br>4<br>65              |                              |                            |                               |                            | 6<br>7<br>107                 |                    |   |         |
|   | - Regional LGPMS Report prepared and submitted to BLGS   |                         |  |                              | 1                         |                              | 1                         |                              | 1                          |                               |                            | 3                             |                    |   |         |
| <b>b) Barangay Governance<br/>Performance Management<br/>System (BGPMS)</b> |  | MOOE<br>prog            |  |                              |                           | 53,932                       |                           |                              |                            |                               |                            | 53,932                        |                    |   |         |
| - Provide TA to barangays in the preparation of BGR                         | - No. of barangays with State of Barangay Governance Report<br><br>Barangays in cities<br>Barangays in muns. |                         |  |                              | 131<br>628                |                              |                           |                              |                            |                               |                            | 131<br>628                    |                    |   |         |
|   | - Regional report prepared and submitted to NBOO   |                         |  |                              | 1                         |                              |                           |                              |                            |                               |                            | 1                             |                    |   |         |

| Outcome/PAP<br>(1)                               | Performance Indicator<br>(2)   | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |
|--|--|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|
|  |  |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |
|  |  |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |
| <b>c) Seal of Good Housekeeping</b>              |  | MOOE prog            |  |                           |                        | 43,945                    |                        | 43,945                    |                         | 43,944                     |                         | 131,834                    |                 |  |         |
| - Conduct advocacy and provide TA to LGUs on SGH | - No. of LGUs provided with technical assistance<br>- Province<br>- City<br>- Municipality   |                      |  |                           | 6<br>7<br>107          |                           |                        |                           |                         |                            |                         | 6<br>7<br>107              |                 |  |         |
| - Assess and validate all LGUs                   | - No. of LGUs assessed on SGH<br>- Province<br>- City<br>- Municipality  |                      |  |                           |                        |                           | 6<br>7<br>107          |                           |                         |                            |                         | 6<br>7<br>107              |                 |  |         |
| - Confer awards of the Seal to LGUs              | - No. of LGUs conferred with the seal<br>- Province<br>- City<br>- Municipality<br><br>- Regional Report prepared and submitted BLGS |                      |  |                           |                        |                           |                        |                           | 4<br>5<br>45            |                            |                         | 4<br>5<br>45               |                 |  |         |
|  |  |                      |  |                           |                        |                           | 1                      |                           | 1                       |                            |                         | 2                          |                 |  |         |
| <b>2.2. Incentives and Awards</b>                |  | MOOE prog            |  | 110,110                   |                        | 110,110                   |                        | 174,155                   |                         | 55,059                     |                         | 449,434                    |                 |  |         |
| <b>a) Performance Challenge Fund (PCF)</b>       |  | MOOE prog            |  | 70,785                    |                        | 70,785                    |                        |                           |                         | 15,732                     |                         | 157,302                    |                 |  |         |
|  | - No. of LGUs submitted for validation by the DILG Nat'l Assessment Team (NAT)   |                      |  |                           |                        |                           |                        |                           |                         | 54                         |                         |                            |                 |  |         |
| - Award PCF subsidies to LGUs                    | - No. of LGUs awarded with PCF   |                      |  |                           |                        |                           |                        |                           |                         | 54                         |                         |                            |                 |  |         |

| Outcome/PAP<br>(1)   | Performance Indicator<br>(2)  | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |  |
|--|---|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|--|
|  |   |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |  |
|  |   |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |  |
| - Monitor the implementation of PCF-funded projects (2011 PCF LGU beneficiaries) | - No. of LGUs with PCF-funded projects monitored<br><br>- Regional reports prepared and submitted to BLGS   |                      | 17   |                           | (17)                   |                           |                        |                           |                         |                            |                         | 17                         |                 |  |         |  |
| <b>b) Gawad Pamana ng Lahi</b>   |   | MOOE prog            |  |                           |                        |                           |                        |                           |                         | 134,830                    |                         |                            |                 | 134,830  |         |  |
| Assess and validate candidate LGUs for GPL                                       | - No. of LGUs assessed and validated<br><br>- Quarterly monitoring report submitted to BLGD on the status of project implementation & fund utilization. |                      |  |                           |                        |                           |                        | 120                       |                         |                            |                         | 120                        |                 |  |         |  |
|  |   |                      |  |                           |                        |                           |                        | 1                         |                         | 1                          |                         | 4                          |                 |  |         |  |
| <b>c) Local Government Support Fund (LGSF)</b>                                   |   | MOOE prog            |  | 39,325                    |                        | 39,325                    |                        | 39,325                    |                         | 39,327                     |                         | 157,302                    |                 |  |         |  |
|  | - No. of projects monitored   |                      | 10   |                           | 10                     |                           |                        | 10                        |                         |                            |                         | 30                         |                 |  |         |  |
|  | - Regional report prepared and submitted to BLGD  |                      | 1  |                           | 1                      |                           |                        | 1                         |                         |                            |                         | 2                          |                 |  |         |  |
| <b>3. ADMINISTRATIVE GUIDANCE</b>  |   | MOOE prog            |  | 78,415                    |                        | 167,366                   |                        | 106,976                   |                         | 115,403                    |                         | 468,160                    |                 |  |         |  |
| <b>3.1. Provision of Legal Opinion</b>   |   | MOOE prog            |  | 46,816                    |                        | 46,816                    |                        | 46,816                    |                         | 46,816                     |                         | 187,264                    |                 |  |         |  |
| -Provide legal opinion   | - No. of LGUs provided with legal opinions  |                      | 12   |                           | 12                     |                           |                        | 12                        |                         | 12                         |                         | 48                         |                 |  |         |  |



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|---|--|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|
|   |  |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |
|   |  |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |
|   | - Data-based on legal opinions, related laws, issuances & decisions maintained and updated<br><br>- Fact finding investigation |                      | 1  |                           | (1)                    |                           | (1)                    |                           | (1)                     |                            | 1                       |                            |                 |  |         |
|   | - No. of fact finding investigation conducted  |                      |  |                           | 2                      |                           | 1                      |                           | 2                       |                            | 5                       |                            |                 |  |         |
| <b>3.2. LGU Policy Compliance</b>   |  | MOOE prog            |  | 31,599                    |                        | 120,550                   |                        | 60,160                    |                         | 68,587                     |                         | 280,896                    |                 |  |         |
| a) Monitor the Posting of Income, Expenditure & other Financial Transactions of LGUs (MC 2010=83 for P/C/M) (MC 2010-149 for Brgys) |  | MOOE prog            |  | 14,044                    |                        | 14,044                    |                        | 14,044                    |                         | 14,047                     |                         | 56,179                     |                 |  |         |
|   | - No. of LGUs monitored on Full Disclosure Policy  |                      |  |                           |                        |                           |                        |                           |                         |                            |                         |                            |                 |  |         |
|   | - Province   |                      | 6  |                           | (6)                    |                           | (6)                    |                           | (6)                     |                            | 6                       |                            |                 |  |         |
|   | - City   |                      | 7  |                           | (7)                    |                           | (7)                    |                           | (7)                     |                            | 7                       |                            |                 |  |         |
|   | - Municipality   |                      | 107  |                           | (107)                  |                           | (107)                  |                           | (107)                   |                            | 107                     |                            |                 |  |         |
|   | - Barangays  |                      |  |                           | 2,777                  |                           |                        |                           | (2,777)                 |                            | 2,777                   |                            |                 |  |         |
|   | - No. of LGUs fully complying to the policy  |                      |  |                           |                        |                           |                        |                           |                         |                            |                         |                            |                 |  |         |
|   | - Province   |                      | 6  |                           | (6)                    |                           | (6)                    |                           | (6)                     |                            | 6                       |                            |                 |  |         |
|   | - City   |                      | 7  |                           | (7)                    |                           | (7)                    |                           | (7)                     |                            | 7                       |                            |                 |  |         |
|   | - Municipality   |                      | 107  |                           | (107)                  |                           | (107)                  |                           | (107)                   |                            | 107                     |                            |                 |  |         |
|   | - Barangays  |                      |  |                           | 2,777                  |                           |                        |                           | (2,777)                 |                            | 2,777                   |                            |                 |  |         |
|   | Quarterly monitoring reports submitted   |                      |  |                           |                        |                           |                        |                           |                         |                            |                         |                            |                 |  |         |
|   | - Barangays (NBOO)   |                      | 1  |                           | 1                      |                           | 1                      |                           | 1                       |                            | 4                       |                            |                 |  |         |
|   | - P/C/M (BLGS)   |                      | 1  |                           | 1                      |                           | 1                      |                           | 1                       |                            | 4                       |                            |                 |  |         |

| Outcome/PAP<br><br>(1)  | Performance Indicator<br><br>(2)                                | Expense<br>Class<br><br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                              |                           |                              |                           |                              |                            |                               |                            |                               | Target<br>Specific | Counterpart<br>Funds<br>(source & amount)<br>(14) | Remarks |
|---|---|-----------------------------|--|------------------------------|---------------------------|------------------------------|---------------------------|------------------------------|----------------------------|-------------------------------|----------------------------|-------------------------------|--------------------|---|---------|
|   |   |                             | 1st Quarter                                |                              | 2nd Quarter               |                              | 3rd Quarter               |                              | 4th Quarter                |                               | TOTAL                      |                               |                    |   |         |
|   |   |                             | Physical<br>Target<br>(4)                  | Programmed<br>Funding<br>(5) | Physical<br>Target<br>(6) | Programmed<br>Funding<br>(7) | Physical<br>Target<br>(8) | Programmed<br>Funding<br>(9) | Physical<br>Target<br>(10) | Programmed<br>Funding<br>(11) | Physical<br>Target<br>(12) | Programmed<br>Funding<br>(13) |                    |   |         |
| b) Monitor the functionality of the Local Special Bodies & other LGU-based Institutions |   | MOOE<br>prog                |  | 17,555                       |                           | 17,555                       |                           | 17,555                       |                            | 17,557                        |                            | 70,222                        |                    |   |         |
|   | - No. of LGUs with functional Bids and Awards Committee         |                             |  |                              |                           |                              |                           |                              |                            |                               |                            |                               |                    |   |         |
|   | - Province  |                             | 4  | (4)                          |                           | (4)                          |                           | (4)                          |                            | (4)                           |                            | 4                             |                    |   |         |
|   | - City  |                             | 5  | (5)                          |                           | (5)                          |                           | (5)                          |                            | (5)                           |                            | 5                             |                    |   |         |
|   | - Municipality  |                             | 85   | (85)                         |                           | (85)                         |                           | (85)                         |                            | (85)                          |                            | 85                            |                    |   |         |
|   | - No. of LGUs with functional Local Health Board                |                             |  |                              |                           |                              |                           |                              |                            |                               |                            |                               |                    |   |         |
|   | - Province  |                             | 4  | (4)                          |                           | (4)                          |                           | (4)                          |                            | (4)                           |                            | 4                             |                    |   |         |
|   | - City  |                             | 5  | (5)                          |                           | (5)                          |                           | (5)                          |                            | (5)                           |                            | 5                             |                    |   |         |
|   | - Municipality  |                             | 85   | (85)                         |                           | (85)                         |                           | (85)                         |                            | (85)                          |                            | 85                            |                    |   |         |
|   | - No. of LGUs with functional Local School Board                |                             |  |                              |                           |                              |                           |                              |                            |                               |                            |                               |                    |   |         |
|   | - Province  |                             | 4  | (4)                          |                           | (4)                          |                           | (4)                          |                            | (4)                           |                            | 4                             |                    |   |         |
|   | - City  |                             | 5  | (5)                          |                           | (5)                          |                           | (5)                          |                            | (5)                           |                            | 5                             |                    |   |         |
|   | - Municipality  |                             | 85   | (85)                         |                           | (85)                         |                           | (85)                         |                            | (85)                          |                            | 85                            |                    |   |         |
|   | - No. of LGUs with functional Local Development Council         |                             |  |                              |                           |                              |                           |                              |                            |                               |                            |                               |                    |   |         |
|   | - Province  |                             | 4  | (4)                          |                           | (4)                          |                           | (4)                          |                            | (4)                           |                            | 4                             |                    |   |         |
|   | - City  |                             | 5  | (5)                          |                           | (5)                          |                           | (5)                          |                            | (5)                           |                            | 5                             |                    |   |         |
|   | - Municipality  |                             | 85   | (85)                         |                           | (85)                         |                           | (85)                         |                            | (85)                          |                            | 85                            |                    |   |         |
| - Project Monitoring Committee (PMC)  | -No. of LGUs with functional Project Monitoring Committee (PMC) |                             |  |                              |                           |                              |                           |                              |                            |                               |                            |                               |                    |   |         |
|   | - Province  |                             | 4  | (4)                          |                           | (4)                          |                           | (4)                          |                            | (4)                           |                            | 4                             |                    |   |         |
|   | - City  |                             | 5  | (5)                          |                           | (5)                          |                           | (5)                          |                            | (5)                           |                            | 5                             |                    |   |         |
|   | - Municipality  |                             | 85   | (85)                         |                           | (85)                         |                           | (85)                         |                            | (85)                          |                            | 85                            |                    |   |         |

| Outcome/PAP<br>(1)   | Performance Indicator<br>(2)   | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |  |
|--|--|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|--|
|  |  |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |  |
|  |  |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |  |
| - Barangay Development Council (BDC)<br><br>- Monitor compliance to the required CSO membership in LSB | - No. of barangays with functional BDC<br><br>- No. and list of LGUs that complied with the required CSO membership in Local Special Bodies (LSB)<br>- Province<br>- City<br>- Municipality  |                      |  |                           | 1,388                  |                           | (1388)                 |                           | (1388)                  |                            | 1,388                   |                            |                 |  |         |  |
| c) Tracking LGU Responsiveness to MDG.   |  | MOOE prog            |  |                           |                        | 22,472                    |                        | 11,236                    |                         |                            |                         | 33,708                     |                 |  |         |  |
|  | - No. of LGUs with accomplished MDG Tracking reports<br><br>- Province<br>- City<br>- Municipality<br><br>-No. of LGUs with installed Millennium Development Goals (MDG) Tracking System<br><br>- Province<br>- City<br>- Municipality |                      |  |                           | 6<br>7<br>107          |                           | 6<br>7<br>107          |                           |                         |                            | 6<br>7<br>107           |                            |                 |  |         |  |
| d) Synchronized Barangay Assembly Day (Proc. 342)  |  | MOOE prog            |  |                           |                        | 16,854                    |                        |                           |                         | 16,854                     |                         | 33,708                     |                 |  |         |  |
|  | - No. of barangays conducted a barangay assembly<br>March 2012<br>October 2012   |                      |  |                           | 3,123                  |                           |                        |                           | 3,123                   |                            | 3,123<br>3,123          |                            |                 |  |         |  |

| Outcome/PAP<br>(1)   | Performance Indicator<br>(2)  | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |
|--|---|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|
|  |   |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |
|  |   |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |
| e) Monitor LGU compliance to MC no. 2010-19 re:Mandatory Representation of Ips in policy-making bodies & other local legislative council |   | MOOE prog            |  |                           |                        | 7,490                     |                        | 7,490                     |                         | 7,492                      |                         | 22,472                     |                 |  |         |
|  | - No. of LGUs monitored on the compliance to the policy<br><br>- No. of consultative conference conducted |                      | 1  |                           | 1                      |                           |                        | 2                         |                         | (2)                        |                         | 2                          |                 |  |         |
| f) Preparation of Barangay Profile   |   | MOOE prog            |  |                           |                        | 5,618                     |                        | 9,835                     |                         | 12,637                     |                         | 28,090                     |                 |  |         |
|  | - No. of barangay with updated barangay profiles  |                      |  |                           | 70                     |                           |                        | 120                       |                         | 158                        |                         | 348                        |                 |  |         |
| g) Registration System of Basic Sectors in Agriculture   |   | MOOE prog            |  |                           |                        | 14,045                    |                        |                           |                         |                            |                         | 14,045                     |                 |  |         |
|  | -No. of barangays that completed the Registration System of Basic Sectors in Agriculture (RSBSA)          |                      |  |                           | 694                    |                           |                        |                           |                         |                            |                         | 694                        |                 |  |         |
| h) Nat'l Greening Program  |   | MOOE prog            |  |                           |                        | 22,472                    |                        |                           |                         |                            |                         | 22,472                     |                 |  |         |
|  | - No. of bgys that engaged in the National Greening Program   |                      |  |                           | 347                    |                           |                        |                           |                         |                            |                         | 347                        |                 |  |         |

| Outcome/PAP<br>(1)  | Performance Indicator<br>(2)  | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |
|---|---|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|
|   |   |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |
|   |   |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |
| <b>PO - 2: DISASTER RESILIENT LGUs</b>                                  |   | MOOE prog            |  | 85,863                    |                        | 791,295                   |                        | 199,817                   |                         | 199,817                    |                         | 1,276,792                  |                 |  |         |
| <b>1. SUPPORTING THE CAPACITY DEVELOPMENT OF LG</b>                     |   | MOOE prog            |  | 37,985                    |                        | 743,417                   |                        | 151,939                   |                         | 151,939                    |                         | 1,085,280                  |                 |  |         |
| <b>1.1. Training on DRRM/CCA</b>  |   |                      |  |                           |                        | 401,554                   |                        |                           |                         |                            |                         | 401,554                    |                 |  |         |
| - Community Preparedness Training for LGUs Covered by Bicol River Basin | - No. of LGUs with training participants  |                      |  |                           | 48                     |                           |                        |                           |                         |                            | 48                      |                            |                 |  |         |
|   | - Terminal reports prepared and submitted   |                      |  |                           | 1                      |                           |                        |                           |                         |                            | 1                       |                            |                 |  |         |
| <b>1.2. Enhancing LGU Capacity on DRRM/CCA</b>                          |   |                      |  | 37,985                    |                        | 37,985                    |                        | 151,939                   |                         | 151,939                    |                         | 379,848                    |                 |  |         |
| - Provide TA to LGUs on CCA/DRRM  | No. & list of LGUs with<br>- CCA/DRRM Action Plan<br>- CCA/DRRM compliant CDP, CLUP, CBMS<br>- Early Warning System |                      |  |                           |                        |                           |                        | 29                        |                         | 43                         |                         | 72                         |                 |  |         |
|   |   |                      |  |                           |                        |                           |                        | 29                        |                         | 43                         |                         | 72                         |                 |  |         |
|   |   |                      |  |                           |                        |                           |                        | 29                        |                         | 43                         |                         | 72                         |                 |  |         |
| - Monitor Functionality of Disaster Risk Reduction Management Council   | - No. of LGUs w/ functional DRRM Councils<br>- Province<br>- City<br>- Municipality                                 |                      | 4  |                           | (4)                    |                           |                        | (4)                       |                         | (4)                        |                         | 4                          |                 |  |         |
|   |   |                      | 5  |                           | (5)                    |                           |                        | (5)                       |                         | (5)                        |                         | 5                          |                 |  |         |
|   |   |                      | 85   |                           | (85)                   |                           |                        | (85)                      |                         | (85)                       |                         | 85                         |                 |  |         |

| Outcome/PAP<br>(1)   | Performance Indicator<br>(2)   | Expense<br>Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                              |                           |                              |                           |                              |                            |                               |                            |                               | Target<br>Specific | Counterpart<br>Funds<br>(source & amount)<br>(14) | Remarks |           |
|--|--|-------------------------|--|------------------------------|---------------------------|------------------------------|---------------------------|------------------------------|----------------------------|-------------------------------|----------------------------|-------------------------------|--------------------|---|---------|-----------|
|  |  |                         | 1st Quarter                                |                              | 2nd Quarter               |                              | 3rd Quarter               |                              | 4th Quarter                |                               | TOTAL                      |                               |                    |   |         |           |
|  |  |                         | Physical<br>Target<br>(4)                  | Programmed<br>Funding<br>(5) | Physical<br>Target<br>(6) | Programmed<br>Funding<br>(7) | Physical<br>Target<br>(8) | Programmed<br>Funding<br>(9) | Physical<br>Target<br>(10) | Programmed<br>Funding<br>(11) | Physical<br>Target<br>(12) | Programmed<br>Funding<br>(13) |                    |   |         |           |
| - Create a Disaster Risk Reduction Management (DRRM) Office              | - No. of LGUs with DRRM Office created<br><br>- Province<br>- City<br>- Municipality   |                         |  |                              |                           |                              |                           | 1                            |                            | 1                             |                            | 2                             |                    |   |         |           |
|  |  |                         |  |                              |                           |                              |                           | 1                            |                            | 2                             |                            | 3                             |                    |   |         |           |
|  |  |                         |  |                              |                           |                              |                           | 4                            |                            | 6                             |                            | 10                            |                    |   |         |           |
|  | -No. of LGUs with Designated DRRM Officers per RA 10121 (with plantilla position)  |                         |  |                              | 5                         |                              |                           | 5                            |                            | 5                             |                            | 15                            |                    |   |         |           |
| - Conduct of Disaster Audit  | - No. & list of LGUs with Disaster Preparedness Audit Reports on the following:<br><br>* Preparedness Audit<br><br>* Infra Audit<br><br>* Environmental Compliance Audit |                         |  |                              |                           |                              |                           | 15                           |                            | 25                            |                            | 35                            |                    |   |         |           |
|  |  |                         |  |                              |                           |                              |                           | 15                           |                            | 25                            |                            | 35                            |                    |   |         |           |
|  |  |                         |  |                              |                           |                              |                           | 15                           |                            | 25                            |                            | 35                            |                    |   |         |           |
| <b>1.3. Infra Audit Workshop</b>   |  |                         |  |                              |                           |                              |                           |                              |                            |                               |                            |                               |                    |   |         | OPDS Fund |
|  |  |                         |  |                              |                           |                              |                           |                              |                            |                               |                            |                               |                    |   |         |           |
|  | - No. of LGUs with training participants   |                         |  |                              | 7                         |                              |                           |                              |                            |                               |                            | 7                             |                    |   |         |           |
|  | - Terminal report prepared and submitted to OPDS   |                         |  |                              | 1                         |                              |                           |                              |                            |                               |                            | 1                             |                    |   |         |           |
| <b>1.4. TAPATAN Caravan on Disaster Preparedness (for MRB provinces)</b> |  | MOOE prog               |  |                              |                           |                              |                           |                              |                            |                               |                            |                               |                    |   |         |           |
|  |  |                         |  |                              |                           |                              |                           |                              |                            |                               |                            |                               |                    |   |         |           |
|  | - Conducted TAPATAN Caravan in the MRB covered provinces (48 LGUs)   |                         |  |                              | 1                         |                              |                           |                              |                            |                               |                            | 1                             |                    |   |         |           |

| Outcome/PAP<br>(1)                                  | Performance Indicator<br>(2)                    | Expense<br>Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                              |                           |                              |                           |                              |                            |                               |                            |                               | Target<br>Specific | Counterpart<br>Funds<br>(source & amount)<br>(14) | Remarks |  |
|---|---|-------------------------|--|------------------------------|---------------------------|------------------------------|---------------------------|------------------------------|----------------------------|-------------------------------|----------------------------|-------------------------------|--------------------|---|---------|--|
|   |   |                         | 1st Quarter                                |                              | 2nd Quarter               |                              | 3rd Quarter               |                              | 4th Quarter                |                               | TOTAL                      |                               |                    |   |         |  |
|   |   |                         | Physical<br>Target<br>(4)                  | Programmed<br>Funding<br>(5) | Physical<br>Target<br>(6) | Programmed<br>Funding<br>(7) | Physical<br>Target<br>(8) | Programmed<br>Funding<br>(9) | Physical<br>Target<br>(10) | Programmed<br>Funding<br>(11) | Physical<br>Target<br>(12) | Programmed<br>Funding<br>(13) |                    |   |         |  |
|   | - No. of LGUs provided with IEC materials       |                         |  |                              | 48                        |                              |                           |                              |                            |                               |                            | 48                            |                    |   |         |  |
|   | - Regional report prepared and submitted to OPA |                         |  |                              | 1                         |                              |                           |                              |                            |                               |                            | 1                             |                    |   |         |  |
| <b>2. ADMINISTRATIVE GUIDANCE</b>                   |   | MOOE prog               |  | 47,878                       |                           | 47,878                       |                           | 47,878                       |                            | 47,878                        |                            | 191,512                       |                    |   |         |  |
| <b>2.1. Monitoring LGU Policy Compliance</b>        |   | MOOE prog               |  | 47,878                       |                           | 47,878                       |                           | 47,878                       |                            | 47,878                        |                            | 191,512                       |                    |   |         |  |
| a) Monitor Compliance of LGUs to Climate Change Act |   | MOOE prog               |  | 12,767                       |                           | 12,767                       |                           | 12,767                       |                            | 12,767                        |                            | 51,068                        |                    |   |         |  |
|   | - No. of LGUs monitored                         |                         |  |                              |                           |                              |                           |                              |                            |                               |                            |                               |                    |   |         |  |
|   | - Province                                      |                         | 6  |                              | (6)                       |                              | (6)                       |                              | (6)                        |                               | 6                          |                               |                    |   |         |  |
|   | - City  |                         | 7  |                              | (7)                       |                              | (7)                       |                              | (7)                        |                               | 7                          |                               |                    |   |         |  |
|   | - Municipality                                  |                         | 107  |                              | (107)                     |                              | (107)                     |                              | (107)                      |                               | 107                        |                               |                    |   |         |  |
|   | - No. of LGUs complying to the policy           |                         |  |                              |                           |                              |                           |                              |                            |                               |                            |                               |                    |   |         |  |
|   | - Province                                      |                         | 4  |                              | (4)                       |                              | (4)                       |                              | (4)                        |                               | 4                          |                               |                    |   |         |  |
|   | - City  |                         | 5  |                              | (5)                       |                              | (5)                       |                              | (5)                        |                               | 5                          |                               |                    |   |         |  |
|   | - Municipality                                  |                         | 85   |                              | (85)                      |                              | (85)                      |                              | (85)                       |                               | 85                         |                               |                    |   |         |  |
|   | - Quarterly compliance report submitted to BLGS |                         | 1  |                              | 1                         |                              | 1                         |                              | 1                          |                               | 4                          |                               |                    |   |         |  |

| Outcome/PAP<br>(1)  | Performance Indicator<br>(2)                    | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |
|---|---|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|
|   |   |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |
|   |   |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |
| b) Monitor Compliance of LGUs to DRRM Act   |   | MOOE prog            |  | 12,767                    |                        | 12,767                    |                        | 12,767                    |                         | 12,767                     |                         | 51,068                     |                 |  |         |
|   | - No. of LGUs monitored                         |                      |  |                           |                        |                           |                        |                           |                         |                            |                         |                            |                 |  |         |
|   | - Province                                      |                      | 6  |                           | (6)                    |                           | (6)                    |                           | (6)                     |                            | 6                       |                            |                 |  |         |
|   | - City  |                      | 7  |                           | (7)                    |                           | (7)                    |                           | (7)                     |                            | 7                       |                            |                 |  |         |
|   | - Municipality                                  |                      | 107  |                           | (107)                  |                           | (107)                  |                           | (107)                   |                            | 107                     |                            |                 |  |         |
|   | - No. of LGUs complying to the policy           |                      |  |                           |                        |                           |                        |                           |                         |                            |                         |                            |                 |  |         |
|   | - Province                                      |                      | 4  |                           | (4)                    |                           | (4)                    |                           | (4)                     |                            | 4                       |                            |                 |  |         |
|   | - City  |                      | 5  |                           | (5)                    |                           | (5)                    |                           | (5)                     |                            | 5                       |                            |                 |  |         |
|   | - Municipality                                  |                      | 85   |                           | (85)                   |                           | (85)                   |                           | (85)                    |                            | 85                      |                            |                 |  |         |
|   | - Quarterly compliance report submitted to BLGS |                      | 1  |                           | 1                      |                           | 1                      |                           | 1                       |                            | 4                       |                            |                 |  |         |
| c) Monitor Compliance of LGUs to Calamity Response Protocols (DILG MC No 2010-78) |   | MOOE prog            |  | 12,767                    |                        | 12,767                    |                        | 12,767                    |                         | 12,767                     |                         | 51,068                     |                 |  |         |
|   | - No. of LGUs monitored                         |                      |  |                           |                        |                           |                        |                           |                         |                            |                         |                            |                 |  |         |
|   | - Province                                      |                      | 6  |                           | (6)                    |                           | (6)                    |                           | (6)                     |                            | 6                       |                            |                 |  |         |
|   | - City  |                      | 7  |                           | (7)                    |                           | (7)                    |                           | (7)                     |                            | 7                       |                            |                 |  |         |
|   | - Municipality                                  |                      | 107  |                           | (107)                  |                           | (107)                  |                           | (107)                   |                            | 107                     |                            |                 |  |         |
|   | - No. of LGUs complying to the policy           |                      |  |                           |                        |                           |                        |                           |                         |                            |                         |                            |                 |  |         |
|   | - Province                                      |                      | 4  |                           | (4)                    |                           | (4)                    |                           | (4)                     |                            | 4                       |                            |                 |  |         |
|   | - City  |                      | 5  |                           | (5)                    |                           | (5)                    |                           | (5)                     |                            | 5                       |                            |                 |  |         |
|   | - Municipality                                  |                      | 85   |                           | (85)                   |                           | (85)                   |                           | (85)                    |                            | 85                      |                            |                 |  |         |
|   | - Quarterly compliance report submitted to BLGS |                      | 1  |                           | 1                      |                           | 1                      |                           | 1                       |                            | 4                       |                            |                 |  |         |



| Outcome/PAP<br>(1)  | Performance Indicator<br>(2)   | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |
|---|--|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|
|   |  |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |
|   |  |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |
| d) Monitor full compliance of LGUs to DILG MC No. 2010-134 re: Sec. 28 of the Urban Dev't and Housing Act   |  | MOOE prog            |  |                           |                        | 9,577                     |                        | 9,577                     |                         | 9,577                      |                         | 28,731                     |                 |  |         |
|   | -No. of LGUs complying to the policy<br>- City<br>- Municipality   |                      |  |                           | 7<br>20                |                           | (7)<br>(20)            |                           | (7)<br>(20)             |                            | 7<br>20                 |                            |                 |  |         |
| e) Monitor full compliance of LGUs on the creation of Local Committees against Squatters and/or similar bodies in accordance to DILG MC No. 2012-04 |  | MOOE prog            |  | 9,577                     |                        |                           |                        |                           |                         |                            |                         | 9,577                      |                 |  |         |
|   | - No. of LGUs with created Local Committees Against Squatting Syndicates and/or Professional Squatters or similar bodies<br><br>- City<br>- Municipality |                      |  |                           | 7<br>20                |                           |                        |                           |                         |                            | 7<br>20                 |                            |                 |  |         |
| <b>PO - 3 : COMPETITIVE AND BUSINESS FRIENDLY LGUs</b>  |  | MOOE prog            |  | 171,730                   |                        | 606,097                   |                        | 228,037                   |                         | 270,936                    |                         | 1,276,800                  |                 |  |         |
| <b>1. SUPPORTING THE CAPACITY DEVELOPMENT OF LG</b>   |  | MOOE prog            |  | 75,970                    |                        | 510,337                   |                        | 132,277                   |                         | 175,176                    |                         | 893,760                    |                 |  |         |
| <b>1.1. Upscaling BPLS Reforms</b>  |  | MOOE prog            |  |                           |                        | 429,005                   |                        |                           |                         |                            |                         | 429,005                    |                 |  |         |
| - LGUs Capacitated on streamlining BPLS   | -No. of LGUs with training participants<br><br>- Terminal Reports prepared and submitted   |                      |  |                           | 20                     |                           |                        |                           |                         |                            | 20                      |                            |                 |  |         |
|   |  |                      |  |                           | 1                      |                           |                        |                           |                         |                            | 1                       |                            |                 |  |         |

| Outcome/PAP<br>(1)   | Performance Indicator<br>(2)   | Expense<br>Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                              |                           |                              |                           |                              |                            |                               |                            |                               | Target<br>Specific | Counterpart<br>Funds<br>(source & amount)<br>(14) | Remarks   |
|--|--|-------------------------|--|------------------------------|---------------------------|------------------------------|---------------------------|------------------------------|----------------------------|-------------------------------|----------------------------|-------------------------------|--------------------|---|---|
|  |  |                         | 1st Quarter                                |                              | 2nd Quarter               |                              | 3rd Quarter               |                              | 4th Quarter                |                               | TOTAL                      |                               |                    |   |   |
|  |  |                         | Physical<br>Target<br>(4)                  | Programmed<br>Funding<br>(5) | Physical<br>Target<br>(6) | Programmed<br>Funding<br>(7) | Physical<br>Target<br>(8) | Programmed<br>Funding<br>(9) | Physical<br>Target<br>(10) | Programmed<br>Funding<br>(11) | Physical<br>Target<br>(12) | Programmed<br>Funding<br>(13) |                    |   |   |
| <b>1.2. Streamlining of BPLS</b>   |  | MOOE<br>prog            |  | 22,344                       |                           | 22,344                       |                           | 22,344                       |                            | 22,343                        |                            | 89,375                        |                    |   |   |
| - Monitor LGU implementation on BPLS reforms                             | -No. of LGUs implementing BPLS reforms<br><br>- Quarterly compliance report submitted to LGA   |                         | 65   |                              | (65)                      |                              | {65}                      |                              | (65)                       |                               | 65                         |                               |                    |   |   |
|  |  |                         | 1  |                              | 1                         |                              | 1                         |                              | 1                          |                               | 4                          |                               |                    |   |   |
| <b>1.3. Training for LEIPO</b>   |  | MOOE<br>prog            |  | 53,626                       |                           |                              |                           |                              |                            |                               |                            | 53,626                        |                    | LGA-SLGP  |   |
|  | - No. of LGUs with training participants   |                         | 95   |                              |                           |                              |                           |                              |                            |                               | 95                         |                               |                    |   |   |
|  | - Terminal report prepared & submitted   |                         | 1  |                              |                           |                              |                           |                              |                            |                               | 1                          |                               |                    |   |   |
| <b>1.4. Local Gov't Support Program for Local Econ. Dev't (LGSP-LED)</b> |  | MOOE<br>prog            |  |                              |                           | 18,769                       |                           | 56,307                       |                            | 112,614                       |                            | 187,690                       |                    |   |   |
| - Provision of TA to LGU Alliances                                       | - No. of LGU Alliances with:<br>- Economic Profiles Prepared<br><br>-Local Econ. Transformation Teams organized\<br><br>- Local Investment & incentive Code formulated<br><br>- Agri-Business & Eco-Tourism Projects implemented |                         |  |                              | 2                         |                              |                           |                              |                            | 7                             |                            | 7                             |                    |   | The MNDC has formulated and Alliance- Wide Econ Profile (15 LGUs) |
|  |  |                         |  |                              |                           |                              |                           |                              | 7                          |                               | 7                          |                               |                    |   |   |
|  |  |                         |  |                              |                           |                              |                           |                              | 7                          |                               | 7                          |                               |                    |   |   |

| Outcome/PAP<br><br>(1)   | Performance Indicator<br><br>(2)  | Expense Class<br><br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |  |
|--|---|--------------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|--|
|  |   |                          | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |  |
|  |   |                          | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |  |
| - Designate Local Economic Investment Promotions Officer (LEIPO) | - No. of P/C with duly designated Local Economic Investment Promotion Officer (LEIPO)<br>- Province<br>- City |                          |  |                           |                        |                           |                        |                           |                         |                            |                         |                            |                 |  |         | The 6 Provinces & the 7 cities have already designated a LEIPO   |
|  | - No. of LGUs with Business Plan  |                          |  |                           |                        |                           |                        | 3                         |                         | 4                          |                         | 7                          |                 |  |         |  |
| - Capacitate LGUs on Local Revenue Code preparation and updating | - No. of LGUs with updated Local Investment Code<br>- Province<br>- City<br>- Municipality                    |                          |  |                           |                        |                           |                        | 3                         |                         | 3                          |                         | 6                          |                 |  |         |  |
|  | - No. of LGUs with prepared/ updated Local Revenue Code   |                          |  |                           |                        |                           |                        | 3                         |                         | 4                          |                         | 7                          |                 |  |         |  |
|  |   |                          |  |                           |                        |                           |                        | 10                        |                         | 10                         |                         | 20                         |                 |  |         |  |
|  |   |                          |  |                           |                        |                           |                        | 15                        |                         | 20                         |                         | 35                         |                 |  |         |  |
| - Strengthening Local Governments in Philippines Program         | -No. of target LGUs that completed their BPLS   |                          |  |                           |                        |                           |                        |                           |                         |                            |                         | 46                         |                 |  |         | This has been accomplished in 2011   |
|  | No. of LGUs provided with capacity building on:   |                          |  |                           |                        |                           |                        |                           |                         |                            |                         | 55                         |                 |  |         | The Phase III of the SLGP Project implementation has been terminated in 2011, however capacity-building interventions in support of the Infra component granted to five(5) LGU beneficiaries were carried out until February this year |
|  | - Business Planning and Marketing Strategies  |                          |  |                           |                        |                           |                        |                           |                         |                            |                         | 55                         |                 |  |         |  |
|  | - Formulation of CDP  |                          |  |                           |                        |                           |                        |                           |                         |                            |                         | 55                         |                 |  |         |  |
|  | - Drafting the Executive Legislative Agenda   |                          |  |                           |                        |                           |                        |                           |                         |                            |                         | 55                         |                 |  |         |  |
|  | - Preparation of the Human Resource Development Plan  |                          |  |                           |                        |                           |                        |                           |                         |                            |                         | 55                         |                 |  |         |  |
|  | - Drafting the Local Investment & Incentive Code  |                          |  |                           |                        |                           |                        |                           |                         |                            |                         | 55                         |                 |  |         |  |

| Outcome/PAP<br>(1)  | Performance Indicator<br>(2)                                      | Expense<br>Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                              |                           |                              |                           |                              |                            |                               |                            |                               | Target<br>Specific | Counterpart<br>Funds<br>(source & amount)<br>(14) | Remarks |
|---|---|-------------------------|--|------------------------------|---------------------------|------------------------------|---------------------------|------------------------------|----------------------------|-------------------------------|----------------------------|-------------------------------|--------------------|---|---------|
|   |   |                         | 1st Quarter                                |                              | 2nd Quarter               |                              | 3rd Quarter               |                              | 4th Quarter                |                               | TOTAL                      |                               |                    |   |         |
|   |   |                         | Physical<br>Target<br>(4)                  | Programmed<br>Funding<br>(5) | Physical<br>Target<br>(6) | Programmed<br>Funding<br>(7) | Physical<br>Target<br>(8) | Programmed<br>Funding<br>(9) | Physical<br>Target<br>(10) | Programmed<br>Funding<br>(11) | Physical<br>Target<br>(12) | Programmed<br>Funding<br>(13) |                    |   |         |
| <b>1.5. Special Local Road Fund (SLRF)</b>                  |   | MOOE<br>prog            |  |                              |                           | 40,219                       |                           | 53,626                       |                            | 40,219                        |                            | 134,064                       |                    |   |         |
|   | - No. of LGUs with updated Local Roads Inventory                  |                         |  |                              | 37                        |                              | 56                        |                              |                            |                               | 93                         |                               |                    |   |         |
|   | -No. of LGU beneficiaries of SLRF                                 |                         |  |                              | 2                         |                              | 2                         |                              | 2                          |                               | 6                          |                               |                    |   |         |
|   | - Province  |                         |  |                              | 2                         |                              | 2                         |                              | 3                          |                               | 7                          |                               |                    |   |         |
|   | - City  |                         |  |                              |                           |                              |                           |                              |                            |                               |                            |                               |                    |   |         |
|   | - No. of LGUs with completed Road Projects funded under SLRF 2008 |                         |  |                              |                           |                              |                           |                              |                            |                               |                            |                               |                    |   |         |
|   | - Province  |                         |  |                              |                           |                              | 3                         |                              | 3                          |                               | 6                          |                               |                    |   |         |
|   | - City  |                         |  |                              |                           |                              | 3                         |                              | 4                          |                               | 7                          |                               |                    |   |         |
| <b>2. ADMINISTRATIVE</b>                                    |   | MOOE<br>prog            |  | 95,760                       |                           | 95,760                       |                           | 95,760                       |                            | 95,760                        |                            | 383,040                       |                    |   |         |
| <b>2.1. Monitoring LGU Policy Compliance</b>                |   | MOOE<br>prog            |  | 95,760                       |                           | 95,760                       |                           | 95,760                       |                            | 95,760                        |                            | 383,040                       |                    |   |         |
| <b>a) Monitor LGUs full compliance to Anti-Red Tape Act</b> |   | MOOE<br>prog            |  | 95,760                       |                           | 95,760                       |                           | 95,760                       |                            | 95,760                        |                            | 383,040                       |                    |   |         |
|   | - No. of LGUs monitored on policy compliance                      |                         |  |                              |                           |                              |                           |                              |                            |                               |                            |                               |                    |   |         |
|   | - Province  |                         | 6  |                              | (6)                       |                              | (6)                       |                              | (6)                        |                               | 6                          |                               |                    |   |         |
|   | - City  |                         | 7  |                              | (7)                       |                              | (7)                       |                              | (7)                        |                               | 7                          |                               |                    |   |         |
|   | - Municipality  |                         | 107  |                              | (107)                     |                              | (107)                     |                              | (107)                      |                               | 107                        |                               |                    |   |         |
|   | - No. of LGUs complying with ARTA                                 |                         |  |                              |                           |                              |                           |                              |                            |                               |                            |                               |                    |   |         |
|   | - Province  |                         | 4  |                              | (4)                       |                              | (4)                       |                              | (4)                        |                               | 4                          |                               |                    |   |         |
|   | - City  |                         | 5  |                              | (5)                       |                              | (5)                       |                              | (5)                        |                               | 5                          |                               |                    |   |         |
|   | - Municipality  |                         | 85   |                              | (85)                      |                              | (85)                      |                              | (85)                       |                               | 85                         |                               |                    |   |         |

| Outcome/PAP<br><br>(1)   | Performance Indicator<br><br>(2)   | Expense Class<br><br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |  |
|--|--|--------------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|--|
|  |  |                          | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |  |
|  |  |                          | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |  |
| Administer the Report Card Survey of ARTA                          | - Report Card Survey on ARTA administered in partnership with the CSC                            |                          | 4  |                           |                        |                           |                        |                           |                         |                            |                         |                            |                 |  |         |  |
| Monitor Barangay Compliance to Citizen Charter                     | - No. of bgy's implementing the Citizen's Charter  |                          | 5  |                           | 347                    |                           |                        | 607                       |                         | 781                        |                         | 1,735                      |                 |  |         |  |
| <b>PO - 4 : CONFLICT FREE AND SAFE COMMUNITIES</b>                 |  | MOOE prog                | 85   | 133,000                   | 234,506                |                           |                        | 238,016                   |                         | 245,678                    |                         | 851,200                    |                 |  |         |  |
| <b>1. SUPPORTING THE CAPACITY DEVELOPMENT OF LG</b>                |  | MOOE prog                |  | 79,800                    | 181,306                |                           |                        | 184,816                   |                         | 192,478                    |                         | 638,400                    |                 |  |         |  |
| <b>1.1. Payapa at Masaganang Pamayanan Program (PAMANA)</b>        |  | MOOE prog                |  |                           |                        |                           |                        | 71,820                    |                         | 87,780                     |                         | 159,600                    |                 |  |         |  |
| -Provision of TA to LGUs in formulation of local plans             |  |                          |  |                           |                        |                           |                        |                           |                         |                            |                         |                            |                 |  |         |  |
| a) Comprehensive Dev't Plan-Executive Legislative Agenda (CDP-ELA) | - No. of conflict sensitive projects included to the CDP ELA<br><br>- Province<br>- Municipality |                          |  |                           |                        |                           |                        | 10                        |                         | 3<br>10                    |                         | 3<br>20                    |                 |  |         |  |
| b) Annual Investment Plan (AIP)                                    | - No. of conflict sensitive projects included to the AIP<br><br>- Province<br>- Municipality     |                          |  |                           |                        |                           |                        | 10                        |                         | 3<br>10                    |                         | 3                          |                 |  |         |  |

| Outcome/PAP<br>(1)   | Performance Indicator<br>(2)                                 | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |  |
|--|--|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|--|
|  |  |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |  |
|  |  |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |  |
| c) Program Orientation for Regional PAMANA Project Monitoring Team (PMT)                 | - No. of orientation conducted                               |                      | 1  |                           |                        |                           |                        |                           |                         |                            | 1                       |                            |                 |  |         |  |
| - Provide TA in the preparation of project proposals and supporting documents            | - No. of LGUs provided with technical assistance             |                      |  |                           | 3                      |                           |                        |                           |                         |                            | 3                       |                            |                 |  |         |  |
| - Monitoring & Evaluation of PAMANA project implementation                               | - No. of projects monitored/evaluated                        |                      |  |                           |                        |                           |                        |                           | 3                       |                            | 3                       |                            |                 |  |         |  |
| - Conduct of Meetings of PAMANA R/PMT/TWG  | - No. of meetings conducted                                  |                      | 2  |                           | 2                      |                           | 2                      |                           | 2                       |                            | 8                       |                            |                 |  |         |  |
|  | - Quarterly regional report prepared and submitted           |                      | 1  |                           | 1                      |                           | 1                      |                           | 1                       |                            | 4                       |                            |                 |  |         |  |
| <b>1.2. Technical assistance &amp; secretariat support services to the RPOC and RMCC</b> |  | MOOE prog            |  | 55,860                    |                        | 55,860                    |                        | 55,860                    |                         | 55,860                     |                         | 223,440                    |                 |  |         |  |
|  | - No. of RMCC meetings provided with TA/secretariat services |                      | 1  |                           | 1                      |                           | 1                      |                           | 1                       |                            | 4                       |                            |                 |  |         |  |
|  | - No. of RPOC meetings provided with TA/secretariat services |                      | 5  |                           | 5                      |                           | 5                      |                           | 5                       |                            | 20                      |                            |                 |  |         |  |
|  | - No. of activities participated                             |                      | 2  |                           | 1                      |                           | 3                      |                           | 2                       |                            | 8                       |                            |                 |  |         |  |

| Outcome/PAP<br>(1)  | Performance Indicator<br>(2)   | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |
|---|--|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|
|   |  |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |
|   |  |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |
| <b>1.3. Sagana at Ligtas na Tubig sa Lahat Project</b>  |  | MOOE prog            |  | 23,940                    |                        | 23,940                    |                        | 23,940                    |                         | 23,940                     |                         | 95,760                     |                 |  |         |
| -Program Orientation & Proj. Preparation & Design (2012 SALINTUBIG recipients LGUs)   | - No. of LGUs with training participants trained   |                      | 13   |                           |                        |                           |                        |                           |                         |                            | 13                      |                            |                 |  |         |
|   | - Terminal report prepared and submitted to OPDS   |                      | 1  |                           |                        |                           |                        |                           |                         |                            | 1                       |                            |                 |  |         |
| -Organize BWSA/Water User's Association and conduct of Skills training on WATSAN management   | - No. & list of LGUs with BWSA/ Water User's Associations organized & trained on WATSAN management |                      | 4  |                           | 4                      |                           |                        |                           |                         |                            | 8                       |                            |                 |  |         |
| - Construction/Rehabilitation/ Expansion of Water Supply System   | -No. & list of LGUs with water supply systems constructed/rehabilitated/ expanded (2011)           |                      |  |                           |                        |                           |                        |                           |                         |                            |                         |                            |                 |  |         |
|   | - waterless municipalities   |                      |  |                           | 5                      |                           | 5                      |                           |                         |                            | 10                      |                            |                 |  |         |
|   | - thematic areas   |                      |  |                           | 2                      |                           | 2                      |                           |                         |                            | 4                       |                            |                 |  |         |
|   | - No. & list of target LGUs with water projects completed (2012)                                   |                      |  |                           |                        |                           | 6                      |                           | 7                       |                            | 13                      |                            |                 |  |         |
|   | - Regional Report on project implementation submitted to OPDS                                      |                      | 1  |                           | 1                      |                           | 1                      |                           | 1                       |                            | 4                       |                            |                 |  |         |
| <b>1.4. MDGF 1919: Enhancing Access to &amp; Provision of Water Services with the Active Participation of the poor</b>              |  | MOOE prog            |  |                           |                        | 76,608                    |                        |                           |                         |                            |                         | 76,608                     |                 |  |         |
| - Provision of technical assistance to covered LGUs in:<br>* Municipal Water Supply Sanitation and Sewerage Sector Plan Preparation | - No. & list of LGUs with Municipal Supply and Sewerage Sector Plan                                |                      |  |                           | 4                      |                           |                        |                           |                         |                            | 4                       |                            |                 |  |         |

| Outcome/PAP<br>(1)   | Performance Indicator<br>(2)  | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                               |                        |                               |                        |                               |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |    |
|--|---|----------------------|--|-------------------------------|------------------------|-------------------------------|------------------------|-------------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|----|
|  |   |                      | 1st Quarter                                |                               | 2nd Quarter            |                               | 3rd Quarter            |                               | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |    |
|  |   |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5)     | Physical Target<br>(6) | Programmed Funding<br>(7)     | Physical Target<br>(8) | Programmed Funding<br>(9)     | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |    |
| - Preparation of report on project implementation                        | - <i>Regional report on project implementation submitted to OPDS</i>  |                      |  |                               | 2                      |                               |                        |                               |                         |                            | 2                       |                            |                 |  |         |    |
| 1.5. Mainstreaming Gender in Local Governance                            |   | MOOE prog            |  |                               |                        | 24,898                        |                        | 33,196                        |                         | 24,898                     |                         | 82,992                     |                 |  |         |    |
| - Provision of TA to LGUs  | - <i>No. &amp; list of LGUs with:</i><br><br>- <i>GAD Plan &amp; Budget</i><br>- <i>GAD Focal Point</i><br>- <i>GAD Code</i><br>- <i>GAD Database</i> |                      |  |                               | 48                     |                               | 48                     |                               | 72                      |                            | 120                     |                            | 120             |  | 4       | 10 |
| <b>2. ADMINISTRATIVE GUIDANCE</b>  |   | MOOE prog            |  | 53,200                        |                        | 53,200                        |                        | 53,200                        |                         | 53,200                     |                         | 212,800                    |                 |  |         |    |
| <b>2.1. Monitoring LGU Policy Compliance</b>                             |   | MOOE prog            |  | 53,200                        |                        | 53,200                        |                        | 53,200                        |                         | 53,200                     |                         | 212,800                    |                 |  |         |    |
| a) Monitor the functionality of the Local Peace and Order Council (LPOC) |   | MOOE prog            |  | 17,733                        |                        | 17,733                        |                        | 17,733                        |                         | 17,733                     |                         | 70,932                     |                 |  |         |    |
|  | - <i>No. of LGUs with functional Peace and Order Council</i><br>- <i>Province</i><br>- <i>City</i><br>- <i>Municipality</i><br>- <i>Barangay</i>      |                      | 4<br>5<br>85<br>2,777                      | (4)<br>(5)<br>(85)<br>(2,777) |                        | (4)<br>(5)<br>(85)<br>(2,777) |                        | (4)<br>(5)<br>(85)<br>(2,777) |                         | 4<br>5<br>85<br>2,777      |                         |                            |                 |  |         |    |
| - Barangay Tanod   | - <i>No. of barangays with functional Tanods/Barangay Police</i>  |                      | 2,777                                      | (2,777)                       |                        | (2,777)                       |                        | (2,777)                       |                         | (2,777)                    |                         | 2,777                      |                 |  |         |    |
| - Lupon Tagapamayapa   | - <i>No. of barangays with functional Lupon Tagapayapa</i>  |                      | 2,777                                      | (2,777)                       |                        | (2,777)                       |                        | (2,777)                       |                         | (2,777)                    |                         | 2,777                      |                 |  |         |    |





| Outcome/PAP<br>(1)   | Performance Indicator<br>(2)  | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |  |
|--|---|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|--|
|  |   |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |  |
|  |   |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |  |
| - RA 9710 re: Establishment of VAW Desk in every bgy.        | -No. of bgys with VAW Desk  |                      |  |                           | 1,110                  |                           |                        | 1,667                     |                         |                            |                         | 2,777                      |                 |  |         |  |
|  | -No. of LGUs with 1% or more IRA Allocation for LCPC                      |                      | 6  |                           |                        |                           |                        |                           |                         |                            |                         | 6                          |                 |  |         |  |
|  | - Province  |                      | 7  |                           |                        |                           |                        |                           |                         |                            |                         | 7                          |                 |  |         |  |
|  | - City  |                      | 107  |                           |                        |                           |                        |                           |                         |                            |                         | 107                        |                 |  |         |  |
|  | - Municipality  |                      |  |                           |                        |                           |                        |                           |                         |                            |                         |                            |                 |  |         |  |
|  | -No. of LGUs with licensed LSWDOs   |                      | 6  |                           |                        |                           |                        |                           |                         |                            |                         | 6                          |                 |  |         |  |
|  | - Province  |                      | 7  |                           |                        |                           |                        |                           |                         |                            |                         | 7                          |                 |  |         |  |
|  | - City  |                      | 107  |                           |                        |                           |                        |                           |                         |                            |                         | 107                        |                 |  |         |  |
|  | - Municipality  |                      |  |                           |                        |                           |                        |                           |                         |                            |                         |                            |                 |  |         |  |
|  | - No. of LGUs with youth homes for children in conflict with the law      |                      |  |                           |                        |                           |                        |                           |                         |                            |                         |                            |                 |  |         |  |
|  | - Province  |                      |  |                           |                        |                           |                        |                           |                         | 1                          |                         | 1                          |                 |  |         |  |
|  | - City  |                      |  |                           |                        |                           |                        |                           |                         | 1                          |                         | 1                          |                 |  |         |  |
|  | - Municipality  |                      |  |                           |                        |                           |                        |                           |                         |                            |                         |                            |                 |  |         |  |
| - RA 9262 re: Anti Violence Against Women and their Children | % of Bgy Protection Orders issued out of the total number of VAWc victims |                      | ANA  |                           | ANA                    |                           |                        | ANA                       |                         | ANA                        |                         |                            |                 |  |         | The no. & percentage will be indicated in the quarterly report |
| <b>PO - 5 : IMPROVE INTERNAL GOVERNANCE</b>                  |   | MOOE prog            |  | 557,151                   |                        | 1,735,341                 |                        | 516,720                   |                         | 425,348                    |                         | 3,234,560                  |                 |  |         |  |
| <b>1. INTERNAL GOVERNANCE PROGRAM</b>                        |   | MOOE prog            |  | 557,151                   |                        | 1,735,341                 |                        | 516,720                   |                         | 425,348                    |                         | 3,234,560                  |                 |  |         |  |
| <b>1.1. Communication System Development</b>                 |   | MOOE prog            |  | 169,814                   |                        | 97,036                    |                        | 97,036                    |                         | 121,298                    |                         | 485,184                    |                 |  |         |  |
| <b>a) Communication Plan</b>                                 | - Annual Regional Complan submitted within the prescribed period          |                      | 1  |                           |                        |                           |                        |                           |                         |                            |                         | 1                          |                 |  |         |  |

| Outcome/PAP<br>(1)   | Performance Indicator<br>(2)   | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |
|--|--|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|
|  |  |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |
|  |  |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |
| <b>b) Functionality of Local Governance Regional Resource Center</b>           | <i>-LGRRC maintained and functional</i>  |                      | 1  |                           | (1)                    |                           | (1)                    |                           | (1)                     |                            | 1                       |                            |                 |  |         |
| <b>c) DILG R5 News Digest</b>  | <i>- No. of newsletter published</i>   |                      | 1  |                           | 2                      |                           | 2                      |                           | 2                       |                            | 7                       |                            |                 |  |         |
| <b>d) Annual Report (CY 2011)</b>  | <i>- Annual Report prepared</i>  |                      | 1  |                           |                        |                           |                        |                           |                         |                            | 1                       |                            |                 |  |         |
| <b>e) Maintenance and updating website</b>                                     | <i>- website maintained and updated</i>  |                      | 1  |                           | (1)                    |                           | (1)                    |                           | (1)                     |                            | 1                       |                            |                 |  |         |
| <b>f) Public Assistance Center</b>   | <i>- Functional Public Assistance Center (PAC</i><br><i>- Regional Office</i><br><i>- Provincial Offices</i> |                      | 1<br>6                                     |                           | (1)<br>(6)             |                           | (1)<br>(6)             |                           | (1)<br>(6)              |                            | 1<br>6                  |                            |                 |  |         |
| <b>1.2. Staff Assistance</b>   |  | MOOE prog            |  | 16,172                    |                        | 48,518                    |                        | 48,518                    |                         | 48,520                     |                         | 161,728                    |                 |  |         |
| <b>a) Processing of travel Authority</b>                                       | <i>- No. of application for travel processed</i>   |                      | 5  |                           | 6                      |                           | 6                      |                           | 8                       |                            | 25                      |                            |                 |  |         |
| <b>b) Processing of foreign scholarship of LGU officials and functionaries</b> | <i>- No. of applications processed</i>   |                      |  |                           | 2                      |                           | 3                      |                           | 3                       |                            | 8                       |                            |                 |  |         |
| <b>c) Processing of Authority to conduct trainings/seminars</b>                | <i>- No. of applications processed</i>   |                      |  |                           | 2                      |                           | 3                      |                           | 5                       |                            | 10                      |                            |                 |  |         |
| <b>d) Processing of death benefit claims of B.O.</b>                           | <i>- No of benefit claims processed and submitted to NBOO</i>  |                      | ANA  |                           | ANA                    |                           | ANA                    |                           | ANA                     |                            |                         |                            |                 |  |         |
| <b>e) Maintenance &amp; updating of BODS</b>                                   |  |                      | 1  |                           | (1)                    |                           | (1)                    |                           | (1)                     |                            | 1                       |                            |                 |  |         |

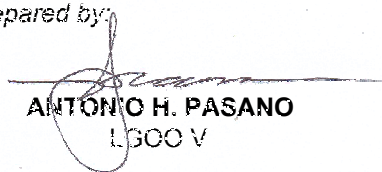
| Outcome/PAP<br>(1)  | Performance Indicator<br>(2)           | Expense<br>Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                              |                           |                              |                           |                              |                            |                               |                            |                               | Target<br>Specific | Counterpart<br>Funds<br>(source & amount)<br>(14) | Remarks |
|---|--|-------------------------|--|------------------------------|---------------------------|------------------------------|---------------------------|------------------------------|----------------------------|-------------------------------|----------------------------|-------------------------------|--------------------|---|---------|
|   |  |                         | 1st Quarter                                |                              | 2nd Quarter               |                              | 3rd Quarter               |                              | 4th Quarter                |                               | TOTAL                      |                               |                    |   |         |
|   |  |                         | Physical<br>Target<br>(4)                  | Programmed<br>Funding<br>(5) | Physical<br>Target<br>(6) | Programmed<br>Funding<br>(7) | Physical<br>Target<br>(8) | Programmed<br>Funding<br>(9) | Physical<br>Target<br>(10) | Programmed<br>Funding<br>(11) | Physical<br>Target<br>(12) | Programmed<br>Funding<br>(13) |                    |   |         |
| <b>1.3. Human Resource Development</b>  |  | MOOE prog               |  | 169,005                      |                           | 1,387,627                    |                           | 169,006                      |                            | 53,370                        |                            | 1,779,008                     |                    |   |         |
| <b>a) Trainer's Training on the Strengthening of LSBs</b>                     |  | MOOE prog               |  | 17,790                       |                           |                              |                           |                              |                            |                               |                            | 17,790                        |                    | LGA-SLGP  |         |
|   | - No. of personnel trained             |                         | 32   |                              |                           |                              |                           |                              |                            |                               |                            | 32                            |                    |   |         |
|   | - Terminal report prepared & submitted |                         | 1  |                              |                           |                              |                           |                              |                            |                               |                            | 1                             |                    |   |         |
| <b>b) Training on the Documentation/ Replication of LGUs Good Practices</b>   |  | MOOE prog               |  |                              |                           | 44,475                       |                           |                              |                            |                               |                            | 44,475                        |                    |   |         |
|   | - No. of personnel trained             |                         |  |                              | 15                        |                              |                           |                              |                            |                               |                            | 15                            |                    |   |         |
|   | - Terminal report prepared & submitted |                         |  |                              | 1                         |                              |                           |                              |                            |                               |                            | 1                             |                    |   |         |
| <b>c) Enhancement Training for Provincial Focal Point Person of DILG PPAs</b> |  | MOOE prog               |  |                              |                           | 53,370                       |                           |                              |                            |                               |                            | 53,370                        |                    |   |         |
|   | - No. of personnel trained             |                         |  |                              | 45                        |                              |                           |                              |                            |                               |                            | 45                            |                    |   |         |
|   | - Terminal report prepared & submitted |                         |  |                              | 1                         |                              |                           |                              |                            |                               |                            | 1                             |                    |   |         |
| <b>e) Induction Training for newly hired LGOO II</b>                          |  | MOOE prog               |  |                              |                           | 302,431                      |                           |                              |                            |                               |                            | 302,431                       |                    | LGA   |         |
|   | - No. of LGOO trained                  |                         |  |                              | 36                        |                              |                           |                              |                            |                               |                            | 36                            |                    |   |         |
|   | - Terminal report prepared & submitted |                         |  |                              | 1                         |                              |                           |                              |                            |                               |                            | 1                             |                    |   |         |


| Outcome/PAP<br>(1)  | Performance Indicator<br>(2)  | Expense<br>Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                              |                           |                              |                           |                              |                            |                               |                            |                               | Target<br>Specific | Counterpart<br>Funds<br>(source & amount)<br>(14) | Remarks |
|---|---|-------------------------|--|------------------------------|---------------------------|------------------------------|---------------------------|------------------------------|----------------------------|-------------------------------|----------------------------|-------------------------------|--------------------|---|---------|
|   |   |                         | 1st Quarter                                |                              | 2nd Quarter               |                              | 3rd Quarter               |                              | 4th Quarter                |                               | TOTAL                      |                               |                    |   |         |
|   |   |                         | Physical<br>Target<br>(4)                  | Programmed<br>Funding<br>(5) | Physical<br>Target<br>(6) | Programmed<br>Funding<br>(7) | Physical<br>Target<br>(8) | Programmed<br>Funding<br>(9) | Physical<br>Target<br>(10) | Programmed<br>Funding<br>(11) | Physical<br>Target<br>(12) | Programmed<br>Funding<br>(13) |                    |   |         |
| <b>f) Orientation Briefing for newly hired admin. personnel</b>   |   | MOOE<br>prog            |  | 35,580                       |                           |                              |                           |                              |                            |                               |                            | 35,580                        |                    |   |         |
|   | - No. of personnel trained<br><br>- Terminal report prepared & submitted      |                         | 30   |                              |                           |                              |                           |                              |                            |                               | 30                         |                               |                    |   |         |
| <b>g) Seminar-Workshop on Administrative Concerns and Updates</b> |   | MOOE<br>prog            |  | 106,740                      |                           |                              |                           |                              |                            |                               |                            | 106,740                       |                    |   |         |
|   | - No. of personnel trained<br><br>- Terminal report prepared & submitted      |                         | 309<br><br>1                               |                              |                           |                              |                           |                              |                            |                               | 309<br><br>1               |                               |                    |   |         |
| <b>h) Human Relations Seminar</b>                                 |   | MOOE<br>prog            |  |                              |                           |                              |                           | 160,111                      |                            |                               |                            | 160,111                       |                    |   |         |
|   | -No. of personnel attended<br><br>- Terminal report prepared & submitted      |                         |  |                              |                           |                              | 309<br><br>1              |                              |                            |                               | 309<br><br>1               |                               |                    |   |         |
| <b>i) Team Building activity</b>                                  |   | MOOE<br>prog            |  |                              |                           | 444,752                      |                           |                              |                            |                               |                            | 444,752                       |                    |   |         |
|   | - No. of personnel participated<br><br>- Terminal report prepared & submitted |                         |  |                              | 288<br><br>1              |                              |                           |                              |                            |                               | 288<br><br>1               |                               |                    |   |         |
| <b>j) Physical Fitness Activity (every Friday - 3:00 pm)</b>      |   | MOOE<br>prog            |  | 8,895                        |                           | 8,895                        |                           | 8,895                        |                            | 8,895                         |                            | 35,580                        |                    |   |         |
|   | - No. of personnel participated   |                         | 45   |                              | (45)                      |                              | (45)                      |                              | (45)                       |                               | 45                         |                               |                    |   |         |

| Outcome/PAP<br>(1)  | Performance Indicator<br>(2)         | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |
|---|--------------------------------------|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|
|   |                                      |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |
|   |                                      |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |
| <b>k) Semestral Evaluation</b>  |                                      | MOOE prog            |  |                           |                        | 44,475                    |                        |                           |                         | 44,475                     |                         | 88,950                     |                 |  |         |
|   | - No. of personnel participated      |                      |  |                           | 50                     |                           |                        |                           |                         | 50                         |                         | 100                        |                 |  |         |
| <b>l) Seminar on Project Monitoring &amp; Evaluation</b>              |                                      | MOOE prog            |  |                           |                        | 88,952                    |                        |                           |                         |                            |                         | 88,952                     |                 |  |         |
|   | - No. of personnel participated      |                      |  |                           | 30                     |                           |                        |                           |                         |                            |                         | 30                         |                 |  |         |
| <b>m) Seminar-Workshop on Updates on Administrative Investigation</b> |                                      | MOOE prog            |  |                           |                        | 124,531                   |                        |                           |                         |                            |                         | 124,531                    |                 |  |         |
|   | - No. of personnel participated      |                      |  |                           | 45                     |                           |                        |                           |                         |                            |                         | 45                         |                 |  |         |
| <b>n) Bids and Awards Committee Training</b>                          |                                      | MOOE prog            |  |                           |                        | 71,160                    |                        |                           |                         |                            |                         | 71,160                     |                 |  |         |
|   | - No. of personnel participated      |                      |  |                           | 40                     |                           |                        |                           |                         |                            |                         | 40                         |                 |  |         |
| <b>o) Basic Training on DRRM</b>                                      |                                      | MOOE prog            |  |                           |                        | 124,531                   |                        |                           |                         |                            |                         | 124,531                    |                 |  |         |
|   | - No. of personnel participated      |                      |  |                           | 100                    |                           |                        |                           |                         |                            |                         | 100                        |                 |  |         |
| <b>p) Disaster Emergency Drill ( fire and earthquake)</b>             |                                      | MOOE prog            |  |                           |                        | 80,055                    |                        |                           |                         |                            |                         | 80,055                     |                 |  |         |
|   | - No. of personnel participated      |                      |  |                           | 70                     |                           |                        |                           |                         |                            |                         | 70                         |                 |  |         |
| <b>1.4. Management Enhancement Systems</b>                            |                                      | MOOE prog            |  | 202,160                   |                        | 202,160                   |                        | 202,160                   |                         | 202,160                    |                         | 808,640                    |                 |  |         |
| a) Reg'l Executive Conference (REXCON)                                | - No. of minutes of meeting prepared |                      | 2  |                           | 2                      |                           |                        | 2                         |                         | 2                          |                         | 8                          |                 |  |         |

| Outcome/PAP<br>(1)                              | Performance Indicator<br>(2)         | Expense Class<br>(3) | PHYSICAL TARGET AND FINANCIAL REQUIREMENTS |                           |                        |                           |                        |                           |                         |                            |                         |                            | Target Specific | Counterpart Funds<br>(source & amount)<br>(14) | Remarks |
|---|--------------------------------------|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|---------------------------|-------------------------|----------------------------|-------------------------|----------------------------|-----------------|--|---------|
|   |                                      |                      | 1st Quarter                                |                           | 2nd Quarter            |                           | 3rd Quarter            |                           | 4th Quarter             |                            | TOTAL                   |                            |                 |  |         |
|   |                                      |                      | Physical Target<br>(4)                     | Programmed Funding<br>(5) | Physical Target<br>(6) | Programmed Funding<br>(7) | Physical Target<br>(8) | Programmed Funding<br>(9) | Physical Target<br>(10) | Programmed Funding<br>(11) | Physical Target<br>(12) | Programmed Funding<br>(13) |                 |  |         |
| b) Management Committee Meetings (MANCOM-R.O.)  | - No. of minutes of meeting prepared |                      | 2  |                           | 2                      |                           | 2                      |                           | 2                       |                            | 8                       |                            |                 |  |         |
| c) Division/Section Staff meetings/ conferences | - No. of minutes of meeting prepared |                      | 2  |                           | 2                      |                           | 2                      |                           | 2                       |                            | 8                       |                            |                 |  |         |
| d) Reg'l Planning Conference                    | - No. of minutes of meeting prepared |                      | 1  |                           | 1                      |                           | 1                      |                           | 1                       |                            | 4                       |                            |                 |  |         |
| e) Prov'l Fieldmen's Conference                 | - No. of minutes of meeting prepared |                      | 6  |                           | 6                      |                           | 6                      |                           | 6                       |                            | 24                      |                            |                 |  |         |
| f) Supervisory Visits                           | - No. of reports submitted           |                      | 15   |                           | 20                     |                           | 35                     |                           | 48                      |                            | 118                     |                            |                 |  |         |

Prepared by:

  
**ANTONIO H. PASANO**  
 LGCC V

  
**MARILI M. PECSON**  
 Regional Budget Officer

Approved:

  
**BLANDINO M. MACEDA, CESO III**  
 Regional Director