LOCALLY-FUNDED PROJECT: ACCELERATING INVESTMENTS FOR MORE BUSINESS IN LGUS

As of February 22, 2016 FINANCIAL REQUIREMENTS PHYSICAL MAJOR DELIVERABLES/ ACTIVITIES STATUS AS TARGET ACTUAL TARGET ACTUAL **ASSUMPTIONS** REMARKS AND PERFORMANCE INDICATOR OF 2015 LOCATION Q1 Q2 Q3 Q4 TOTAL Augmentation fund for LFP TOTAL 75,000 75,000 150,000 ntended for contingency Capacity Development 75,000 75,000 150,000 LGU Coaching on Regulatory Q3 - 1M and Q4 -1M @ 3pax/Q; RO to identify Simplification for Local pax; LGA to conduct Governments Q3 - 1M @ 3pax; RO to Training on Developing Sustainable identify pax;; LGA to Local Economic Development conduct Strategy No. of LGUs with draft LED 1 strategy Online Course on Creating Local Q4 - 1M;; LGA to conduct Economic Development Champions Local Investment and Incentives Code Q3 - 1M and Q4 -1M @ Training on the Formulation of 6pax/Q; RO to identify Local Investment and Incentives pax; LGA to conduct Code Training scheduled last No. of trained CMs with 12 12 December 2015, however, updated/formulated LIIC the activity was postponed due to TS No. of CMs provided with 12 12 Virac, San Andres, Bato, technical assistance on the Viga, Cawayan, Mobo, Aroroy, Sipocot, Tigaon, updating / formulation of Goa, Nabua, Masbate City Local investment and Incentive Code Local Revenue Code No. of CMs trained on the 12 12 Training scheduled last December 2015, however the updating/formulation of the activity was Local Revenue Code (LRC) postponed due to TS Nona

																					As of Fe	February 22, 2	.016	
MAJOR DELIVERABLES/ ACTIVITIES	STATUS AS					PHYS	ICAL								FINANC	CIAL REQUIR	EMENTS					OPR/		
AND PERFORMANCE INDICATOR	OF 2015			TARGET					ACTUA					TARGET					ACTUAL			LOCATION	ASSUMPTIONS	REMARKS
	0. 2020	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	AL		
No. of CMs provided with																								Virac, San Andres, Bato,
technical assistance on the																								Viga, Cawayan, Mobo,
updating / formulation of		12				12																		Aroroy, Sipocot, Tigaon,
Local Revenue Code (LRC)																								Goa, Nabua, Masbate City
Coaching for LEIPOs on Business																								
Plan Develoment LIIC and LRC																								
No. of LGUs coached on																				BLGD				Virac and San Andres,
LIIC,LRC and LGU Business		2				2																		Catanduanes
lan																								
Investment Promotion Forum																				DI CD				\r,
No. of Municialities				2		2														BLGD				Virac and San Andres, Catanduanes
participated																								Catalludalles
Training on Revenue Generation																								Q3 - 1M and Q4 -1M @
and Financial Management and				x	x																			6pax/Q; RO to identify
Analysis				^	^																			pax; LGA to conduct
Allalysis																								, ,
Training on Enhancing Local																								Q4 -3M @ 6pax/Q; RO to
Governance, Accountability &																								identify pax; LGA to
Reform through Public-Private					х																			conduct
Partnerships																								
The second secon																								
Training of LEIPOs on LED and																								RFP and LGU to attend; LGU pax to be
invetsment promotion				X																				identified by CO
Advocating of ICT in support to																								RFP and LGU to attend; LGU pax to be
BPLS automation				×																				identified by CO
PROMOTION OF TOURISM SAFETY	1																							
1 Policy and modula Dayslandar				Ų																				Consultation with RO;
Policy and module Development				Х																				RO to send pax
2 Laurahina of Tauriana Cafata																								FP and Selected
2. Launching of Tourism Safety				x																				Tourim Officers (CO
Campaign																								to identify)

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:

Ma. GRACE JOY U. TANGO
Planning Officer II

MARILI M. PECSON Admin Officer V

Approved by:

ELDUISA T. PASTOR,CESO IV OC Regional Director

LOCALLY-FUNDE	D PROJECT: BOTT	OM UP BUDGETING WATER AND	OTHER PROJECTS	
ALLOTMENT: Ph	p		Current	Continuing
COVEDAGE:	I GHe:	CLIDDDOLECTS		

NOICATION AND ROS Q1 Q2 Q3 Q4 TOTAL Q1 Q2 Q3 Q4 Q4 Q4 Q4 Q4 Q4 Q4	
TOTAL FUNDING REQUIREMENTS TOTAL FUNDING REQUIREMENTS No. of projects completed 12 6 5 23 No. of projects completed 10 30 38 37 115 No. of projects completed 11 30 30 38 37 115 No. of projects completed 12 0 32 0 34 707AL 01 02 03 04 707AL 01 02 04	SSUMPTIONS REMARK
2013 No. of projects completed 12 6 5 23 23 5 5,000.00 5,000.00 5,000.00 15,000.00 15,000.00 5,000.00 5,000.00 5,000.00 15,000.00 5,000.00 5,000.00 5,000.00 20,000.00 5,000.00 5,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000	
No. of projects completed 12 6 5 23 2014 No. of projects completed 10 30 38 37 115 2015 2015 2015 2016 2017 2018 2018 2019 20	Augmentation for LED intende
2014 No. of projects completed 10 30 38 37 115 2015 Subproject Preparation and Implementation No. of Subrojects with MOA No. of subrojects under Procurement No. of Subrojects No. of Subrojec	
2015 Subproject Preparation and Implementation No. of Subrojects with MOA No. of projects completed Financial Subsidy Obligation No. of Subrojects No. of LGUs No. of Subrojects No. o	
No. of projects completed 10 30 38 37 115 5,000.00 5,00	
Subproject Preparation and Implementation No.of Subrojects with MOA No.of Subrojects with MOA No.of Subrojects with MOA No.of Subrojects under Procurement No.of organia Subrojects No.of projects completed 15 36 49 50 150 Financial Subsidy Obligation No.of Subrojects No. of LGUs No.of Subrojects No. of S	
Implementation	some projects targetted (by
No. of Subrojects under Procurement No. of on-going Subrojects	OPDS) were recommended ;
No. of projects ompleted 70 41 9 11 131	cancellation
No. of projects completed 15 36 49 50 150 Financial Subsidy Obligation No. of Subrojects No. of LGUs No. of LGUs No. of Subrojects No.	
No. of Subrojects No. of LGUs Disbursement No. of Subrojects No. of LGUs 18 9 4 18 18 9 17 18 18 19 18 18 19 18 18 19 18 18	44 SP Q1 2017 Spillover
Obligation No. of Subrojects No. of LGUs Subrojects No. of LGUs Subrojects No. of Subrojects No. of Subrojects No. of Subrojects No. of Subrojects Subroject Sub	
No. of LGUs 14 4 18 18	
Disbursement	
No.of Subrojects 23 55 32 110	
2016	
Subproject Preparation and	
Implementation No.of Subrojects with MOA 15 0 47 11 73 11 73	
No.of Subrojects with MOA 15 0 47 11 73	
No.of on-going Subrojects 0 0 0 15 15	
Financial Subsidy Obligation 136,853,500 229,150,000 26,118,333 392,121,833	
No. of Subrojects No. of LGUs No. of LGUs	
Disbursement 109,482,800 183,320,000 20,894,666 313,697,466	
No. of Subrojects No. of LGUs 15 0 47 11 73	

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:

MA GRACE 100 U. TANGO Hanning Officer II MARIUM. PECSON Admin Officer V Approved by:

LCUISA T. PASTOR,CESO IV OIC Regional Director

LOCALLY-FUNDED PROJECT: BUB LGSF		
REGION: 5 - BICOL		
ALLOTMENT: Php	Current	Continuing
COVERAGE:LGUs;SUBPROJECTS		

MAJOR DELIVERABLES/ ACTIVITIES	STATUS AS					PHYS	SICAL								FINA	NCIAL RE	QUIREM	IENTS				OPR/		
AND PERFORMANCE INDICATOR	OF 2015			TARGET					ACTUA	<u>L</u>				TARGET					ACTUAL			LOCATION	ASSUMPTIONS	REMARKS
AND I EN ONNANCE INDICATOR	0. 2015	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	LOCATION		
TOTAL												10,000	10,000	10,000	10,000	40,000								Augmentation fund for LFP intended for contingency
Monitoring on the Subproject Preparation and Implementation - No. of subprojects under Procurement - No. of on-going subprojects - No. of completed subprojects Support to Operation (Sub-allotment from CO) 1. Monitoring and Evaluation of Subpro- No. of subprojects monitored - Admin Cost		105	26 59	162 26 26	26 53 27	293 105 53						10,000	10,000	10,000	10,000	40,000								CO to issue guidelines in the monitoring of BUB LGSF

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Propared and submitted by:

A. GRACE OF U. TANGO MARILI M. PECSI anning Officer II Admin Officer V Approved by:

EJOUISA T. PASTOR,CESO IV OIC Regional Director

LOCALLY-ELINDED PROJECT	SUPPORT TO BUB PROCE	FSS

REGION: 5 - BICOL				
ALLOTMENT: Php_			Current	Continuing
COVERAGE:	LGUs;	SUBPROJECTS		

As of February 22, 2016 PHYSICAL FINANCIAL REQUIREMENTS REMARKS MAJOR DELIVERABLES/ ACTIVITIES STATUS AS OPR/ TARGET ACTUAL TARGET ACTUAL **ASSUMPTIONS** AND PERFORMANCE INDICATOR OF 2015 LOCATION Q3 Q4 TOTAL Q1 Q2 Q3 Q4 TOTAL Q2 Q3 Q4 TOTAL Q1 Q2 Q3 Q4 TOTAL TOTAL 40,000 | 40,000 | 40,000 | 160,000 Augmentation fund for LFP intended for contingency (RPRAT as a collective body are functioning and managing well - project planning, implementation, . RPRAT Strengthening 10,000 10,000 10,000 10,000 40,000 monitoring and evaluation; RPMT as full-time secretariat to the RPRATs are functional and providing the necessary sunnort) No. of requesting LGUs provided technical assistance in project ANA ANA ANA ANA 100% of requesting LGUs are provided TA development/proposal preparation % implementation issues 75% of raised issues solved solved . Support to Regional Project Management Team (RPMT) % of project 100% 100% 100% of projects visited/monitored (Q1,Q2,Q3) visited/monitored RPRAT Meeting No. of RPRAT meetings 1 1 conducted (Provincial Teams are meeting regularly and 2. Strengthening of BuB 10,000 10,000 10,000 10,000 40,000 monitoring well the sub-projects; Improved **Provincial Mechanisms** coordination among the BuB stakeholders) No of requesting LGUs provided technical 100% of requesting LGUs are provided TA; Target Q1-ANA assistance in project ANA ANA development/proposal preparation % issues in project implementation identified 75% 75% 75% 75% of issues identified and addresed; Target Q1-Q4 and addressed a. Provincial Team Mobilization Support Fund - No. of meetings conducted 6 6 18 - % of projects 100% | 100% | 100% 100% 100% of projects monitored (target Q1,Q2,Q3) visited/monitored b. Provincial Stakeholders Forum

																		-			AS OI FEL	oruary 22, 20	10	
MAJOR DELIVERABLES/ ACTIVITIES	STATUS AS			TARGET		PHYS	ICAL		A CT11A1					TARGET	FINAN	ICIAL REQU	UIREMENT		ACTUAL			OPR/	ACCUMANTIONS	REMARKS
AND PERFORMANCE INDICATOR	OF 2015	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	ACTUAI Q3	Q4	TOTAL	Q1	Q2	Q3	04	TOTAL	Q1	Q2	ACTUAL Q3	04	TOTAL	LOCATION	ASSUMPTIONS	
- No. of Stakeholders Forum conducted		6	Ų2	6	6	18	Q1	QZ.	Ų	Q4	TOTAL	ŲΙ	Ų2	<u></u>	Q4	TOTAL	QI	Q2	ų3	Q4	IOIAL			
3. LPRAT-Level Activities												10,000	10,000	10,000	10,000	40,000								(Project implementation issues are addressed; CSO participation in the assembly ensured; Local Povert Reduction Action Plans prepared)
No. of CMs with 2017 LPRAP (final) No. of CMs with 2018 LPRAP (draft)		114			114	114 114																		
a. Conduct of CSO Assemblies - No. of CMs conducted CSO Assembly				1	 14 	114																		
b. Conduct of LPRAT Orientations - No. of CMs conducted LPRAT orientation					114	114																		
c. LPRAT mobilization Support Fund % of projects visited/monitored		100%	100%	100%		100%																		100% of projects monitored
4. CSO Empowerment Activities												10,000	10,000	10,000	10,000	40,000								(Improved coordination between RCs and CMs; Improved monitoring of BuB projects) 10% increase
- % increase in CSO mapping																								
 % increase in the number of CSOs participating in CSO assembly No. of LPRAT assisted in 					114	114																		50% increase
the preparation of LPRAP - % of CSOs attending LPRAP workshop					90%	90%																		90 % attendance
- % of LPRATs / CSOs assisted in the monitoring of project implementation					90%	90%																		90% of LPRATs assisted
a. RCs-CMs meetings - No. of RCs-CMs meetings conducted		3	3	3	3	12																		
b. Commissioning of RCs and CMs																								
- No. of RCs Commissioned			:	1																				

																					AS OFFEL	oruary 22, 201	10	
MAJOR DELIVERABLES/ ACTIVITIES	STATUS AS					PHYS	ICAL								FINAN	ICIAL REQU	UIREMENT					OPR/		REMARKS
AND PERFORMANCE INDICATOR	OF 2015			TARGET					ACTUA	L				TARGET					ACTUAL			LOCATION	ASSUMPTIONS	
AND PERFORMANCE INDICATOR	OF 2013	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	LOCATION		
- No. of CMs Commissioned			2	20																				
5. BARANGAY BOTTOM-UP	ļ.		1	i i																				Awaiting CO guidelines
																								Awaiting CO guidelines
BUDGETING																								
Launching of Brgy BUB																								Target Q1
Advocacy and Project																								Awaiting CO guidelines
Identification																								
No. of City/Mun conducted																								
**		114				114																		
the dialogue																								
No. of Brgys that conducted																								
the BDC PlanningWorkshop		3470				3470																		
the BBe Hamming Workshop																								
No. of Barangays that																								
conducted the Barangay		3470				3470																		
assembly		0.70				3 .7 0																		
-																								
Submission of list of priority		3470				3470																		
projects																						[]		
Capacity Assessment of		3470				2470		1																
Barangays		34/0				3470																		
3.7.								1																

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:

MA. GRACE 100 U. TANGO Planning Officer II MARILI M. PECSON

Admin Officer V

Approved by:

ELOJISA T. PASTOR, CESO IV Old Regional Director

LOCALLY-FUNDED PROJECT: COMPREHENSIVE LOCAL INTEGRATION PROGRAM (C	LIP)	FOR	FORMER	REBELS
--	------	------------	---------------	--------

REGION: 5 - BICOL

Current Continuing ALLOTMENT: Php_

COVERAGE: _____LGUs; ____ ___SUBPROJECTS

						PHYS	ICAL							FINA	NCIAL RE	QUIREMI	NTS		As UI FE	bruary 22, 20	10	
MAJOR DELIVERABLES/ ACTIVITIES AND				TARGET		71173	I I		ACTUAL				TARGET		TOTAL RE	- CONCIVII	ACTI	JAL		OPR/	ASSUMPTIONS	REMARKS
PERFORMANCE INDICATOR	OF 2015	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3 Q4	TOTAL	Q1	Q2	Q3		TOTAL	Q1	Q2 Q		TOTAL	LOCATION		
TOTAL											10,000	10,000	10,000	10,000	40,000							Augmentation fund for LFP intended for contingency
PROVISION OF FINANCIAL SUBSIDY TO FORMER REBEL WITH COMPLETE DOCUMENTARY REQUIREMENTS											10,000	10,000	10,000	10,000	40,000							
1.1 Facilitate the processing of Request																						Provision of fund is dependent or the actual no. of surfacing rebels with complete documentary requirements
* Immediate assistance * Livelihood assistance * Firearms Remuneration * Administrative Cost for FRs Receiving Unit		ANA ANA ANA	ANA ANA ANA	ANA ANA ANA	ANA ANA ANA	ANA ANA ANA																100% of surfacing FRs 100% of surfacing FRs 100% of surfacing FRs 100% of surfacing FRs
2. Provision of Training 2.1 Orientaton on the revised CLIP JMC and Conflict-Sensitive Monitoring, Evaluation, Assessment and Learning (CSMEAL) - No. of LGUs with CLIP Com members oriented on the revised CLIP JMC and Conflict- Sensitive Monitoring, Evaluation, Assessment and Learning (CSMEAL) 2.2 CLIP information Managment System -No. CLIP Committee members oriented on the CLIP information Managment System		x																				4pax to attend
2.3 Conduct of the following roll - out activtiles:a. Orientation of CLIP Guidelines		1																				Pax: Prov CLIP Committee
b. Planning workshop on the preparation/ formulation of the Provincial Plan of Action on CLIP Implementaion (CY 2016-2017)		1																				
c. Benchmarking activities d. Consultation meeting with stakeholders e. Monitoring of activities to FRs provided with Livelihood Assistance																						Timelines/target not yet provided by CO Timelines/target not yet provided by CO Timelines/target not yet provided by CO
2.4 Conduct of program review to assess how CLIP fared in 2015				x																		Q1-2014,2015; Q3-2016; Pax: Prov CLIP Committee

MAJOR DELIVERABLES/ ACTIVITIES AND	STATUS AS					PHYS	ICAL								FINA	NCIAL RE	QUIREMI	ENTS				OPR/		
-				TARGET					ACTUA					TARGET					ACTUAL				ASSUMPTIONS	REMARKS
PERFORMANCE INDICATOR	OF 2015	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	LOCATION		
6. Costruction of halfway houses			v																					C/O CO;Provinces with
o. Costruction of flailway flouses			^																					surrendering FRs
																								standby fund for 2015 to be
																								requested

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:

MARILI M. PECSON

Admin Officer V

Approved by:

REGION: 5 - BICOL ALLOTMENT: Php_ COVERAGE: ____

Current Continuing

As of February 22 2016

																					As of Fe	bruary 22, 201	.6	
MAJOR DELIVERABLES/ ACTIVITIES	STATUS AS					PHYS	SICAL								FINAN	CIAL REQUIF	REMENTS					OPR/		
AND PERFORMANCE INDICATOR	OF 2015			TARGET					ACTUAI					TARGET					ACTUAL			LOCATION	ASSUMPTIONS	REMARKS
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
TOTAL												20,000	20,000	20,000	10,000	70,000								Augmentation fund for LFP intended for contingency
CITIZENS SATISFACTION INDEX SURVEY 1. Training on Project Management of Focal Persons			x									10,000	10,000	10,000	10,000	40,000								CO to conduct, RO to attend (4 pax)
and FO 2.Training on Local Resource Institutes 3. No. of Municipalities			х																					CO to conduct, RO to identify 2 LRIs, 10 pax
conducted CS Survey FY 2016				2		2																		Ragay,Bulan (subject for confirmation by the RFP)
4. No. of CS Reports evaluated and submitted FY 2016					2	2																		Ragay,Bulan (subject for confirmation by the RFP)
5. No. of Municipalities conducted utilization Conference FY 2016 6. 2016 CSIS National Forum					2 x	2																		CO to conduct, pax 2 RFPs
PROVINCIAL CSO NETWORK MAPPING 1. Orientation of Provincial CSO Nework Mapping			x										10,000	10,000		20,000								FP TO ATTEND
National forum on CSO Network Mapping				х																				FP TO ATTEND
CSO-PEOPLES PARTICIPATION P - Attendance to CSO-PPP RBME Training		P PROGI	RAM	x								10,000				10,000								Centrally managed; RO FP to attend

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:

Au Stage Sta & Stager MA GRACE JON U. TANGO Planning Officer II

MARILI M. PECSON Admin Officer V

Approved by:

ELOUISA T. PASTOR,CESO IV OIQ Regional Director

LOCALLY-FUNDED PROJECT	ENHANCING LO	SU CAPACITY	ON DRRM-CCA
------------------------	--------------	--------------------	-------------

REGION: 5 - BICOL

ALLOTMENT: Php_____ Current Continuing

COVERAGE: _____LGUs; ____SUBPROJECTS

As of February 22, 2016

						B	1041							PINITE	41 DEC:	AFNITS.			As of Fe	bruary 22, 20	016	0544-5116
MAJOR DELIVERABLES/ ACTIVITIES	STATUS AS			TARGET		PHYS	ICAL		ACTUA				TARGET	FINANCIA	AL REQUIREN	/IENTS		ACTUAL		OPR/	ASSUMPTIONS	REMARKS
AND PERFORMANCE INDICATOR	OF 2015	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	TOTAL	LOCATION	ASSUMPTIONS	
TOTAL		~-				70.71			~			10,000	60,000	30,000								Augmentation fund for LFP intended for contingency
TOTAL												10,000	00,000	30,000	100,000							
ENHANCING LGU CAPACITY															0							
ON CCA/DRR																						
Assessment No. PCMS conducted																						Per inquiry from CO, assessment will be
Disaster Preparedness																						conducted Q1
Audit through SGLG																						
Province		6				6																
Cities Municipalities		7 107				7 107																
No. PCMS conducted		107				107																
Environmental Compliance																						
Audit through SGLG																						
Province		6				6																
Cities		7				7																
Municipalities		107				107																
Training on the Formulation of																					LGA fund	
Local Climate Change Action														10,000	10,000						allocation -	
Plan (LCCAP)																					P640,000	
																						1 C; 21M: CS (10) - Balatan, Bato, Bombon, Cabusao, Camaligan, Canaman, Gainza, Iriga
																						City, Lupi, Presentacion; Catanduanes (7) -
- No. of trainings conducted				1		1																Bagamanc, Baras, Bato, Pandan, Panganiban,
																						San Mig, Vig; Sorsogon (5) - Barcelona,
																						Bulusan, Casiguran, Juban, Sta Magdalena
- No. of participants (per				154		154																
training)				154		154																
 No. of LGUs trained/mentored 				22		22																
trained, mentored																						
																						20 LGUS: CS-Presentacion, Sangaym Tigaon,
Training on Geographic																						Tinamabac; Catanduanes-Panganiban;
Information System (GIS) for													10,000		10,000						P448,000 (4pax, 4 day activity)	Masbate-Aroroy, Batuan, Claveria, Esperanza, Monreal, San Fernando, San
Disaster Preparedness and													-,		.,							Jacinto, San Pascual, Uson; Sorsogon- Bulan,
Response																						Castilla, Donsol, Magallanes, Matnog, Pilar
- No. of trainings conducted				1		1																
- No. of participants (per				80		80																
training)				80		80																

						DUNG	21041								FINIANIC	AL DEGLUDEA	AFAITC			As of Fe	bruary 22, 20	016	DESAADUS
MAJOR DELIVERABLES/ ACTIVITIES	STATUS AS			TARGET		PHYS	ICAL		ACTL	ΙΔΙ				TARGET	FINANCI	AL REQUIREN	/IEN15	ACTUA	\ <u>\</u>		OPR/	ASSUMPTIONS	REMARKS
AND PERFORMANCE INDICATOR	OF 2015	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3		TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 Q			TOTAL	LOCATION	ASSOIVIFTIONS	
- No. of LGUs trained/mentored Training on Post Disaster Rehabilitation and Recovery Management			x	20		20							10,000			10,000						LGA to download fund	1 C; 41M: CN-8, CS-20, Sor-13 (5pax/LGU)
- No. of trainings conducted - No. of LGUs trained/mentored					42	42																	
OPERATION LISTO CBDRRM On Site Coaching with Evacuation and SAR Drills and Pamilyang LISTO No. of trainings conducted				х	x 1	1								50,000	20,000	70,000						LGA fund allocation -	31 LGUs - RO to identify Brgys (priority ES/MRBs); LGA to conduct
No. of LGUs trained/coached					31	31																P599,409	CM Albay-7; CS-22,CN-2 (Per target MRB listing of Pax from LGA, Province of Albay, CS and CN are also included; total 34 pax)
Assessment on LISTOProtocols of rovinces in the Eastern Seaboard No. of Provinces in the Eastern Seaboard assessed on Listo Protocols				4		4																LGA fund allocation - P180,000	Ros: To coordinate with the implementing Provincial Offices; Pos: To implement then program at the CMB level
Customizing LGU Capacity through Organizing LDRRMO Federation																							RO to identify pax (Training of Federation); LGA to conduct
Development of DRR Curricula				х																			2 LGUs, RO to send pax (coordination)
CLIMATE CHANGE EXENDITURE TAGGING																							BLGD to issue guidelines in the conduct of the activit
Roll-out on Climate Change Expenditure Tagging			1			1																	by January; LGUs still to be identified
No. of CMs trained on Climate Change Expenditure Tagging			120			120																	
MAINSTREAMING CCA AND DRRM IN THE CDP Roll-out on mainstreaming CCA and DRRM in the CDP No. of LGUs trained on mainstreaming CCA and DRRM in the CDP																							RO to conduct; BLGD to issue guidelines in the conduct of the activity 52 LGUs ES/MRBs); BLGD to issue guidelines in the conduct of the activity; timelines/specific LGUs still to be determined

																					As of Fel	oruary 22, 201	16	
MAJOR DELIVERABLES/ ACTIVITIES	STATUS AS					PHY	SICAL								FINANC	IAL REQUIRE	MENTS					OPR/		REMARKS
AND PERFORMANCE INDICATOR	OF 2015			TARGE					ACTUA					TARGET					ACTUAL			LOCATION	ASSUMPTIONS	
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
COMMUNITY-BASED DISASTER																								Details/ specific activities/ targets to be
RISK REDUCTION MANAGEMENT																								communicated by CO
(CBDRRM)																								
1. Strengthening a Child-friendly																								
Barangay DRRM Committee																								
2. Orientation of Barangays on																								
Online Barangay Disaster																								
Readiness Checklist and Listo si																								
Кар																								
National Orientation on		Х																						
OBDRC		^																						
Roll-Out of OBDRC for			1			1																		
Field Officers			1			1																		
No. of Field Officers			120			120																		
trained on OBDRC			120			120																		
No. of Barangays trained			220			220																		Target barangays = ES/MRBs; NBOO to issue list of
on OBDRC			220			220																		brgys
MANAGEMENT OF THE DEAD																								
AND THE MISSING																								
No. of training /																								Pax 6 LGUs (Albay, CN, CS, Cat, Masbate, Sorsogon)
Orientation on MDM				1																				
Advocacy on CCA/DRR thru																								Awaiting LGA guidelines
DSWD's Family Development																								
Sessions																								
Other Activities																								
1. Establishment of DILG Regional			1			1																		
DRRM Office			1			1																		
2. Online Barangay Disaster																								
Preparedness																								
3. Communicating the DILG CCA-																								
DRR PPAs																								
4. Strengthening of Barangay																								Target Q2; awating CO issuance/instruction
DRRM Committee						1										1				l	l			

Prepared and submitted by:

As June Sp. 3- Sungr MA. GRACK JOY U. TANGO Planning Officer II

MARILI M. PECSON
Admin Officer V

Approved by:

ELEUISA T. PASTOR,CESO IV OC Regional Director

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS CY 2016 CY AVOS NA LANSANGAN ANG DAAN TUNGO SA PANGKALAHATANG KALINI ARAN

As of February 22, 2016

REGION: 5 - BICOL ALLOTMENT: Php COVERAGE:LGUs;	SUBPROJ		Curi			Continuin		DAAN I	UNGU	SA PAN	GKALAHA	TANG	KAUNL	AKAN				
MAJOR DELIVERABLES/ ACTIVITIES	STATUS AS					PHYS	ICAL								FIN	ANCIAL R	EQUIREN	IENTS
AND PERFORMANCE INDICATOR	OF 2015			TARGET					ACTUA	L				TARGET				
AND I EN GRANANCE INDICATOR	0. 2015	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2

AND PERFORMANCE INDICATOR	OF 2015			TARGET					ACTUA	L				TARGET	ī				ACTUAL			LOCATION	ASSUMPTIONS	REMARKS
AND PERFORMANCE INDICATOR	OF 2015	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	LOCATION		
TOTAL												10,000	10,000	10,000	10,000	40,000								Augmentation fund for LFP intended for contingency
Monitoring on the Subproject Preparation												10,000	10,000	10,000	10,000	0 40,000								Feb 19: per advise from OPDS, Kalsada will be a Centrally Managed Project. No deliverables from RO level. However, RO will still wait for the final guidelines/directives as to the implementation/
No. of LGUs provided with Technical Assistance (coordination) on the preparation of the Project documentary requirements																								monitoring. Jan 18: Still awaiting for the final guidelines from CO; targets yet to be finalized

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:

MA. GRACEJOVU. TANGO Planning Officer II

Admin Officer V

Approved by:

LOCALLY-FUNDED F	ROJECT: KA	TARUNGANG PAN	IBARANGAY	
REGION: 5 - BICOL				
ALLOTMENT: Php_			Current	Continuing
COVERAGE:	LGUs;	SUBPROJECTS		

						Bloom	21041								F151	IOLAL DESC	UDES 451			As of Fe	bruary 22, 20	16	
MAJOR DELIVERABLES/ ACTIVITIES				TARGET		PHYS	ICAL		ACTUAI	1				TARGET	FINAN	ICIAL REQU	JIREMEN	ITS	ACTUAL		OPR/	ASSUMPTIONS	REMARKS
AND PERFORMANCE INDICATOR	OF 2015	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	TOTAL	LOCATION	ASSOMI FIGHS	KEMAKIS
TOTAL		~										0	10,000	0	0	0							Augmentation fund for LFP intended for contingency
1. Capacity Development/training to LGUs on the developed module No. of trainings conducted			1		1								10,000			0							
No. of particiants No. of Barangays trained			40 20		40 20																		per Bureau target = 20 Brgys; Pax: PB, brgys Sec fo 2 days; Based on the 2013 data submitted to BLGS, 20 Brgys are yet to organize their Lupons in the Mun of Basud, Jpang, Labo; If targe brgys were already trained, RO may opt to choose barangay pax.
2. Monitoring and evaluation No. ofPost Activity report prepared and submitted No. of Regional KP Compliance Report for CY 2015 prepared and		1		1		1																	

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:

MA. GRACE JOV U. TANGO MARILI M. PECSO
Planning Officer II Admin Officer V

Approved by:

EL DUISA T. PASTOR,CESO IV CIC Regional Director

ALLOTMENT: Php)		Current	Continuin
COVERAGE:	LGUs;	SUBPROJECTS		

						511															A3 OI I CL	oruary 22, 20:	10	
MAJOR DELIVERABLES/ ACTIVITIES	STATUS AS					PHYS	ICAL								FINAN	NCIAL REQ	JIREMEN	TS				OPR/	ACCUMANTIONS	DEMARKS
AND PERFORMANCE INDICATOR	OF 2015	Q1	Q2	TARGET Q3		TOTAL	Q1	Q2	ACTUA Q3	L Q4	TOTAL	Q1	Q2	TARGET Q3	Q4	TOTAL	Q1	Q2	ACTUAL Q3		TOTAL	LOCATION	ASSUMPTIONS	REMARKS
TOTAL		QI	Ų2	Ų3	Q4	TOTAL	Ųι		ų3	Ų4	TOTAL	70,000	- -	- U3	-	70,000	ŲΙ	Ų2	_ ţ3	Q4	IOTAL			Augmentation fund for LFP intended for contingency
1. No. of Awards Committee												70,000				70,000								
Organized/Reorganized/ Reactivated						1																		2016 Assessment
Regional Provincial City/ Municipal		1																						
Conduct of 2016 Provincial Assessment 2.1 Provincial Nominees per Category assessed and validated - Documentary review on site assessment/Evaluation		6				6																		
2.2 No. of lupon assessed in all levels - Documentary review on site assessment/ Evaluation (OPR CMLGOO)		3,471																					**Bureau target - all barangays	
2.3 Submission of Provincial Nominees to Regional Awards Committee		6																						
3. Conduct of 2016 Regional Assessment		1				1																	220 000 00	
3.1 No. of LTIA nominees assessed		3				3																	P20,000.00 downloaded to RO (Mobilization)	
3.2 No. of winning Lupons confered with awards		3				3																	P50,00 for each Regional winner for each category	

MAJOR DELIVERABLES/ ACTIVITIES	STATUS AS					PHYS	ICAL								FINAN	NCIAL REQ	UIREMEN	ITS				OPR/		
AND PERFORMANCE INDICATOR	OF 2015			TARGET					ACTUA	L				TARGET					ACTUAL			LOCATION	ASSUMPTIONS	REMARKS
7.11.2 1 2.11. 0 1.11.11.11.02 11.12.10 11.01.1	0. 2025	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	100/11/01/		
4. Submisssion of Regional winners			1			1																		
5. Conduct of validation for national entry			×																					
6. Conferment of Awards					x																			

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:

MA. GRACE 100 U. TANGO Planning Officer II

ELOVISA T. PASTOR,CESO IV OIC Regional Director

Approved by:

LOCALLY-FUNDED PROJECT:	PAYAPA A	T MASAGA	ANAG PAN	AAYANAN -	PILLAR :

Current Continuing

ALLOTMENT: Php_ COVERAGE: ____ ___LGUs; _____ SUBPROJECTS As of January 18, 2016

MANUAL ACTIVITIES / DEDECTMANUSE	opp/	ROLES				PHY	SICAL									FIN	NANCIAL R	EQUIREN	IENTS			7.5 0. 50	1001 10, 2010	
MAJOR ACTIVITIES/ PERFORMANCE INDICATOR	OPR/ LOCATION	(BUREAU			TARG	ET				ACTUA	L				TARGE	T				ACTUA	ıL.		ASSUMPTIONS	REMARKS
INDICATOR	LOCATION	AND ROs)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	L C	
																								Augmentation fund
TOTAL FUNDING REQUIREMENTS													30,000	30,000	30,000	30,000	120,000							for LFP intended for
																								contingency
FY 2014													10,000				10,000)						
Subproject Preparation and																								
Implementation																								
- No. of LGUs with MOA																								
- No. of subprojects under Procurement																								
- No. of on-going subprojects																								
- No. of completed subprojects			1				1																	
Financial Subsidy																								
a) Disbursed																								
Disbursement			16,200,000				16,200,000																	
No of subprojects			7				7																	
No of LGUs			4				4																	
Support to Operation (Sub-allotment from			-				-																	
co)																								
Provision of Technical Assistance/Training																								
and Workshops																								
- No of LGUs provided with Mentoring																								
and Coaching in FS/PP/POW/DED,																								
procurement and contract management																								
Monitoring and Evaluation of Subprojects																								
- No. of subprojects monitored			7				7																	
FY 2015													10,000	20,000	20,000	20,000	70,000)						
Subproject Preparation and																								
Implementation																								
- No. of LGUs with MOA			6	1			7																	
- No. of subprojects under Procurement			16	6			22																	
- No. of on-going subprojects			8	10	11																			
- No. of completed subprojects			4	6	11	7	28																	
Financial Subsidy																								
a) Obligation																								
 Obligated 			113,206,000	1,800,000			115,006,000																	
No of subprojects			12	3			15																	
No of LGUs			6	1			7																	
b) Disbursed				_																				
Disbursed			16,800,000			144,177,200	160,977,200																1	Q1- Bato, CS
No of subprojects			1			1,1,7,200	100,577,200																	
No of LGUs			1																					
Support to Operation (Sub-allotment from			*																				1	
CO)																								
Provision of Technical Assistance/Training																								
and Workshops																								
																							1	
- No of LGUs provided with Mentoring																							1	
and Coaching in FS/PP/POW/DED,																							1	
procurement and contract management																							1	
Monitoring and Evaluation of Subprojects																							1	
- No. of subprojects monitored			28	16	5	16 16	i																1	
																							1	
FY 2016													10,000	10,000	10,000	10,000	40,000)					1	
Subproject Preparation and																								
Implementation																							1	
- No. of LGUs with MOA								1				1		1						1				

MAJOR ACTIVITIES/ PERFORMANCE	OPR/	ROLES				PHYS	ICAL									FIN	IANCIAL RE	QUIREM	ENTS				
· ·	LOCATION	(BUREAU			TARGET					ACTUA	L				TARGE	Г				ACTUAL		ASSUMPTION	REMARKS
INDICATOR	LOCATION	AND ROs)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
- No. of subprojects under Procurement																							
 No. of on-going subprojects 					15	27	42																
- No. of completed subprojects																							
Financial Subsidy																							
a) Obligation																							
 Obligated 																							
 No of subprojects 																							
No of LGUs																							
b) Disbursed																							
 Disbured 					282,700,000	70,675,000	353,375,000																
No of subprojects					27																		
No of LGUs					13																		
Support to Operation (Sub-allotment from																							
CO)																							
Provision of Technical Assistance/Training																							
and Workshops																							
- No of LGUs provided with Mentoring																							
and Coaching in FS/PP/POW/DED,																							
procurement and contract management																							

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:

MA. GRACE JOV U. TANGO
Planning Officer II

Admin Officer V

Approved by:

ELQUISA T. PASTOR,CESO IV
Old Regional Director

CAPACITY DEVELOPMENT

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

OCALLY-FUNDED PROJECT:	PERFORMANCE	CHALLENGE FUND

REGION: 5 - BICOL		
ALLOTMENT: Php	Current	

ALLOTMENT: Php			Curr	ent		Continuin	ng																	
COVERAGE:LGUs;	SUBPROJE	CTS																						
																					As of Feb	ruary 22, 20:	16	
MAJOR DELIVERABLES/ ACTIVITIES	STATUS AS					PHYS	ICAL								FINAN	ICIAL REQU	IREMENT	S				OPR/		
AND PERFORMANCE INDICATOR	OF 2015	Q1	Q2	TARGET Q3	Q4	TOTAL	Q1	Q2	ACTUAI Q3	Q4	TOTAL	Q1	Q2	TARGET Q3	Q4	TOTAL	Q1	Q2	ACTUAL Q3	Q4	TOTAL	LOCATION	ASSUMPTIONS	REMARKS
		Qı	QZ	ŲЗ	Q4	IOIAL	Qı	Ų2	Ų3	Q4	TOTAL	Q1	Q2	Ų3	Q4	IOIAL	Qı	QZ	Q3	Q4	TOTAL			
TOTAL												130,400	120,000	120,000	130,000	500,400								Augmentation fund for LFP intended for contingency
														,										
MONITORING AND EVALUATION																								
1.1 No. of PCF supported												120,000	110,000	110,000	120,000	460,000								
projects completed												120,000	110,000	110,000	120,000	100,000								
FY 2011 Projects																								all projects completed
FY 2012 Projects																								all projects completed
FY 2013 Projects					10	10																		FY 2013:Per PCF website, 4 proj are on-going (Capalonga, Baao,
FT 2013 FTOJECIS					10	10																		Ligao, Manito); 6 projects no data encoded (Sto Dom, Bagamanoc, Baras, Catanduanes PG, Esperanza, Castilla).
FY 2014 Projects					6	6																		75% of the Projects
FY 2015 Projects					9	9																		50% of the Projects
·																								
1.3 Assessment and Approval of																								
Implementation of PCF Projects																								All qualified PCMs
- No. of Projects assessed and																								
Approved FY 2016 Projects				*	*	*																		qualified PCMs
FT 2010 FTOJECIS																								qualifieu r Civis
- No. of LGUs/projects																								
monitored																								
FY 2011 Projects																								
FY 2012 Projects																								
FY 2013 Projects		10	10	10	10	10																		
FY 2014 Projects		8	8	8	8	8																		
FY 2015 Projects FY 2016 Projects		17	17	17	17 *	17 *																		
11 2010 110 jects																								
1.4 Communication / Internet																								
expenses																								
-No. of Clusters Heads,																								No. of PCF Beneficiaries x Php360.00 (360=P120/Mo. Internet
Provincial Focal Persons and		26	26	26	26	26																	P41,760	Subscription x 3 Mos. X 4 Quarters); PCF Beneficiaries (2014-
Regional Focal Persons																								2015)
c. Provision of Supplies and																								
equipment -No. of Supplies delivered for																								
M & E																								
-Equipment (for video and																								
image capturing)																								
-Tablet			21			21																		
-USB			21			21																		
DEDECORMANICE INICENTIVE TO																								
PERFORMANCE INCENTIVE TO LGUS																								
- No. of PCMs provided with																								
PCF 2015 incentives																								
Provinces																								
Cities																								
Municipalities																								All qualified PCMs already provided with incentives
- No. of PCMs provided with				18		18																		at least 15% of PCMs; All qualified PCMs
PCF 2016 incentives																								

	MAJOR DELIVERABLES/ ACTIVITIES	STATUS AS					PHYS	ICAL								FINAN	ICIAL REQU	IREMENT	rs				OPR/		
	AND PERFORMANCE INDICATOR	OF 2015			TARGET					ACTUA	L				TARGET					ACTUAL			LOCATION	ASSUMPTIONS	REMARKS
		01 2020	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
	1. Consultative Conference with National and Regional PCF Team on the PCF 2016 implementation			х																			BLGD		RD, PCF FP, Accountant, PCFCMT to attend;CO to conduct
	2. PCF 2016 OperationalPolicy National Roll-out3. 2016 PCF Policy Regional				х																				CO to conduct; Pax RD, FP, PCFCMT Pax: LGU Beneficiaries, FP, Regional Accountant, PCFCMT
	rollout conducted					1	1																		
	ONTINUING INNOVATIONS - ommunicating and advocating																								
	1 Development of PCF agazine																								
	No. of success stroies ocumented				10		10																	CO subsidy P24,000 TEV/Gasoline	
pι	No. of PCF magazine iblished Io. PCF Magazine printed				1		1 500 copie																	CO subsidy P49,000	
-	vo. r Cr iviagazine printeu				500 copie																				

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:

MA. GRACE JOV U. TANGO Planning Officer II

Admin Officer V

Approved by:

ELOUISA T. PASTOR, CESO IV OIC Regional Director

LOCALLY-FUNDED PROJECT: PILLAR 1

REGION: 5 - BICOL

ALLOTMENT: Php ______
COVERAGE: _____LGUs; _____SUBPROJECTS

COVERAGE:LGUs;	SUBPROJE	CTS																		As of Feb	ruary 22, 20	16	
MAJOR DELIVERABLES/ ACTIVITIES	STATUS AS			TARGET		PHYS	SICAL		ACTUAL				TARGET	FINANCI	AL REQUIRE	EMENTS		ACTUAL			OPR/	ASSUMPTIONS	REMARKS
AND PERFORMANCE INDICATOR	OF 2015	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	LOCATION		•
TOTAL											20,000	20,000	20,000	20,000	80,000								Augmentation fund for LFP intended for contingency
Continuing: Capacity Building for Barangay Human Rights ActionTeams as Mechanism for Peace and Develoment at the Grassroots - No. of Barangays with BHRACTs trained			77			77					10,000	10,000	10,000	10,000	40,000								Q2: 25 Brgys - Casiguran; 52 Brgys - Labo; RO to conduct; awaiting CO guidelines as to the imlementation;
Mainstreaming CSPP and Sectoral Concerns in the CD of LGUs in Peace Process Areas																							Basud, Capalonga, Labo, Mercedes, Sta Elena, Baao,
Monitoring and Evaluation		15	10			25																	Bato CS, Bula, Del Gallego, Garchitorena, Lagonoy, Tinambac, Cawayan, Mobo, Monreal, Palanas, San Pascual, Uson, Barcelona, Casiguran, Gubat, Irosin, Juban, Magallanes, Prieto Diaz
PEACE AND ORDER AND PUBLIC SAFETY PLAN 1. Capacity Development to LGUS -No. of PAMANA LGUs provided with Trainings/Workshops/Seminars on POPS Planning Phase 2 - Tools and processes on POPS Planning Phase 3 -Drafting of the POPS Plan 2. Monitoring and Evaluation				29 29		29																CO to download funds P667,000	
No. of LGUs monitored on POPS Plan Compliance					29	29																	
Current: ROLL-OUT TRAININGS FOR LUPONS - No. of barangays with Lupons trained - No. of Terminal Reports prepared and submitted		210	1			210					10,000	10,000	10,000	10,000	40,000								
Capacity Building for Barangay Human Rights ActionTeams as Mechanism for eace and Develoment at the Grassroots - No. of Barangays with BHRACTs trained					26	26																with downloaded funds Q4: P573,200	Mercedes, Camarines Norte (26 Brgys)
Mainstreaming CSPP and Sectoral Concerns in the CD of LGUs in Peace Process Areas 1. Coaching and Mentoring of Mainstreaming CSPP and Sectoral Concerns in the CD of LGUs in Peace Process Areas		15	10			25																with downloaded funds Q1:P780,000; Q2:520,000	

																					As of Fer	Jiuary 22, 20.	10	
MAJOR DELIVERABLES/ ACTIVITIES ST	TATLIC AC					PHYS	ICAL								FINANCI	IAL REQUIRE	EMENTS					OPR/		
-	OF 2015			TARGET					ACTUAL	_				TARGET					ACTUAL			LOCATION	ASSUMPTIONS	REMARKS
AND PERFORMANCE INDICATOR	OF 2015	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	LOCATION		
Orientation on Conflict Sensitive Monitoring, Evaluation, Accountability and Learning (CSMEAL) Operationalization				х		x																		

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:

July So. & Jager MA, GRACE 10 VU, TANGO Planning Officer II

MARIU M. PECSON Admin Officer V

Approved by:

ELGUISA T. PASTOR,CESO IV

LOCALLY-FUNDED	PROJECT: REHA	BILITATION OF YOLANDA	AFFECTED AREAS	
ALLOTMENT: Php			Current	Continuing
COVERAGE:	I GHs.	SURPROJECTS		

MAJOR ACTIVITIES/ PERFORMANCE	OPR/	ROLES					PHYSICAL									FINA	NCIAL RE	QUIREM	IENTS					
INDICATOR	LOCATION	(BUREAU			TAR	GET				ACTUAI	<u>l</u>				TARGET					ACTUAL	_		ASSUMPTIONS	REMARKS
INDICATOR	LOCATION	AND ROs)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
TOTAL FUNDING REQUIREMENTS													10,000	10,000	10,000	10,000	40,000							Augmentation ful for LFP intended f
																						_	-	contingency
RAY 1 (Completed)													10,000	10,000		40.000	40.000							
RAY 2													10,000	10,000	10,000	10,000	40,000							
Subproject Implementation																								
- No. of on-going subprojects			18	18			18																	
- No. of completed subprojects				18			18																	
Monitoring and Evaluation of Subprojects																								
No. of subprojects monitored			18	18			18																	
<u>RAY 3</u>																								
Subproject Preparation and mplementation																								
- No. of LGUs with MOA			1				1																	
- No. of subprojects under Procurement			_		2		2																	
- No. of on-going subprojects					2		2																	
- No. of completed subprojects					_	2	2																	
Financial Subsidy																								
a) Obligation																								
Obligated			5,500,000				5,500,000																	
No of subprojects			2				2																	
No of LGUs			1				1																	
o) Disbursed																								
 Disbured 			4,400,000			1,100,000.00	5,500,000																	
 No of subprojects 			2				2																	
No of LGUs Support to Operation (Sub-allotment from			1				1																	
CO) Provision of Technical Assistance/Training																								
and Workshops																								
- No of LGUs provided with Mentoring																								
and Coaching in FS/PP/POW/DED,								l		1	l												1	
procurement and contract management																							1	
Monitoring and Evaluation of Subprojects				2	,	,	2	l		1	l												1	
No. of subprojects monitored			2	2	2	2	2	l		1	l													

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:

MA. GRACE JOY U. TANGO Planning Officer II

MARILI M. PECSON
Admin Officer V

Approved by:

EL/UISA T. PASTOR,CESO IV

ALLOTMENT: Php Continuing

COVERAGE: LGUs; SUBPROJECTS

Continuing

MAJOR ACTIVITIES/ PERFORMANCE	OPR/	ROLES				PHYSIC	AL									FINANCIA	AL REQUIREN	IENTS						
INDICATOR	LOCATION	(BUREAU			TARGET					ACTUA					TARGET					ACTUA			ASSUMPTIONS	REMAR
INDICATOR	LOCATION	AND ROs)	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
TOTAL FUNDING REQUIREMENTS														25,000.00	25,000.00	30,000.00	80,000.00						=	Augmentation
013														5,000.00	5,000.00	5,000.00	15,000.00							
No. of projects completed				3	5	3	11																	
14																								
No. of projects completed				2	2	2	6							5,000.00	5,000.00	5,000.00	15,000.00							
.5 project Preparation and plementation														7,500.00	7,500.00	10,000.00	25,000.00							
No.of Subrojects with MOA No.of Subrojects under Procurement No.of on-going Subrojects					54	3 54 0	57 54 0																	
No. of projects completed					4	20	24																	46 SP Q1 Spillover
ancial Subsidy																								
Obligation No.of Subrojects					82,000,000 54	3,000,000	85,000,000 57																	
No. of LGUs					16	3	19																	
Disbursement					65,600,000	19,400,000	85,000,000																	
No.of Subrojects No. of LGUs					54 16	3 3	57 19																	
16														7,500.00	7,500.00	10,000.00	25,000.00							
bproject Preparation and plementation																								List of Pro to be rele OPDS
No.of Subrojects with MOA No.of Subrojects under Procurement					46	34	80																	
No.of on-going Subrojects					7	6 13	13 13																	
No.of Subrojects monitored (Meetings, Site validation, Monitoring and TA)				10	38	32	80																	
nancial Subsidy																								
Obligation No.of Subrojects					108,730,000 46	108,000,000 34	216,730,000 80																	
No. of LGUs					22	13	35																	
Disbursement No. of Subrojects No. of LGUs					108,730,000 46 22	101,400,000 34 13	210,130,000 80 35																	

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:

MA. GRACE 1997 U. TANGO Planning Officer II

MAREI M. PECSON Admin Officer V Approved by:

ELCULAT. PASTOR, CESO IV OIL Regional Director

LOCALLY-FUNDED PROJECT: SEAL OF GOOD LOCAL GOVERNAN	CE
---	----

REGION: 5 - BICOL
ALLOTMENT: Php Continuing
COVERAGE: LGUs; SUBPROJECTS

CONTINUING CONT

						PHYS	ICAL									INANCIAL RE	OLUBENATA:	TC				As of Februa	y 22, 2010	
MAJOR DELIVERABLES/ ACTIVITIES	STATUS AS					PHYS	ICAL									-INANCIAL RE	QUIREMEN	15				OPR/	4.551.13.4571.03.15	DESAG DICC
AND PERFORMANCE INDICATOR	OF 2015	Q1	Q2	TARGET Q3	Q4	TOTAL	Q1	Q2	ACTUA Q3	Q4	TOTAL	Q1	Q2	TARGET	Q4	TOTAL	Q1	Q2	ACTUAL Q3	Q4	TOTAL	LOCATION	ASSUMPTIONS	REMARKS
TOTAL FUNDING REQUIREMEN	ITC.	Q1	Ų2	Ų3	Q4	IOIAL	QI	Ų2	Ų3	Ų4	IOIAL			Q3	0		QI	ų ųz	Ų3	Q4	TOTAL			Augmentation fund for LFP
TOTAL FUNDING REQUIREMEN	113											550,000	50,000	50,000	U	650,000								intended for contingency
Assessment of 2015 Post Compliance LGUs No. of Non-passer LGUs assessed for 2015 SGLG												150,000				150,000								
Province Cities Municipalities		4 6 93				4 6 93																		
2016 Assessment												400,000	50,000	50,000		500,000							P228,000 - CO Counterpart	2,400.00/LGU
- No. of LGUs assessed for 2016 SGLG																							Counterpart	
Province Cities Municipalities		6 7 107				6 7 107																		
Activities: 1. Data Gathering																								
Province Cities Municipalities		6 7 107				6 7 107																		
2. Online data entry		107																						
Province Cities			6 7			6 7																		
Municipalities 3. Regional Calibration			07 			107																		
Province Cities Municipalities			6 7 07			6 7 107																		
4. National Calibration		10	07 x	×		107																		c/o BLGS - 2nd
5. National Validation				sted LGUs																				Quarter
Orientation/On site visit			Shortin	3.00 2003																				C/o BLGS and RO; assess potential SGLGPasers
6. 2016 SGLG Conferment Ceremony				х																				

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:

An June St. 2- Sunger MA GRACE 19th STANGO Planning Officer II

MARILLIA PEGON Admin Officer V Approved by:

ELDUISA T. PASTOR, CESO IV
OC Regional Director

OFFICE/UNIT: DILG R-V

REGULAR PROGRAMS

CURRENT MOOE ALLOTMENT : Php_____

CONTINUING MOOE ALLOTMENT: Php_____

As of February 22, 2016

					NI IVCI CA	I DEDEOD	BAABICE	-								FINIANCIAL DECLUD	FRAFRITC					As of Febru	uary 22, 201	· · · · · · · · · · · · · · · · · · ·
OUTCOME AREA/PROGRAM/ PROJECT/		1		TARGE		L PERFOR	RIVIANCE		ACTUA	21				TARGE	т	FINANCIAL REQUIR	EIVIEN IS	1		ΔC	TUAL			-
ACTIVITIES/ PERFORMANCE INDICATOR	OF 2015	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	REMARKS
PS												39,567,000	33,689,000	28,875,000	33,682,000	135,813,000								
MOOE												4,088,990	4,233,180	4,262,960	9,551,870	22,137,000								
MANDATORY												1,979,090	1,533,040	2,200,460	7,503,410	13,216,000								
PROGRAMABLE												2,109,900	2,700,140	2,062,500	2,048,460	8,921,000								
BUB INFRA BUB LGSF												50,000 10,000	50,000 10,000	50,000 10,000	63,360 10,000	213,360 40,000								Augmentation fund for LFP
RAY												10,000	10,000	10,000	10,000	40,000								intended for contingency
PILLAR 1 PILLAR 3												20,000 30,000	20,000 30,000	20,000 30,000	20,000 30,000	80,000								
SALINTUBIG												30,000	25,000	25,000	30,000	120,000 80,000								
BUB SUPPORT												40,000	40,000	40,000	40,000	160,000								
CLIP PCF												10,000 130,400	10,000 120,000	10,000 120,000	10,000 130,000	40,000 500,400								
CSO PPP												20,000	20,000	20,000	10,000	70,000								
SGLG												550,000	50,000	50,000	-	650,000								
LTIA KP												70,000	10,000	-	-	70,000 10,000								
AIMBIZ												-	-	75,000	75,000	150,000								
KALSADA DRRM												10,000	10,000 10,000	10,000 60,000	10,000 30,000	40,000 100,000								
Other Regular Programs												1,159,500	2,285,140	1,532,500	1,580,100	6,557,240								
POC												87,000	87,000	87,000	85,000	346,000								
CAPITAL OUTLAY												5,000,000	10,548,000	7,500,000	-	23,048,000								
CATTALOUTEAT												3,000,000	10,548,000	7,300,000	_	23,040,000								
CAPITAL OUTLAY												5,000,000	10,548,000	7,500,000		23,048,000								
Construction/Repair of Buildings												,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,		2,7								
Sorsogon PO													5,000,000			5,000,000								
Catanduanes PO												5,000,000				5,000,000								
Albay PO													5,000,000	500 000		5,000,000								
Regional Office Purchase of Motor Vehicles													548,000	500,000 7,000,000		1,048,000 7,000,000								
Purchase of World Vehicles														7,000,000		7,000,000								
REGULAR PROGRAMS												1,159,500	2,285,140	1,532,500	1,580,100	6,557,240								
ACCOUNTABLE, TRANSPARENT, PARTIC	I <mark>IPATIVE A</mark>	ND EF	ECTIV	E LOCA	AL GOV	/ERNAN	CE																	
FULL DISCLOSURE POLICY																								
No. of PCMs fully complying												100,000	100,000	100,000	100,000	400,000								80% of PCMs
Province		5	5	5	5	5																		
City		5	5 86	5 86	5	5 86																		
Muncipality		86	86	86	86	86																		
Barangay Full Disclosure Policy												40,000	40,000	40,000	40,000	160,000								
No. of barangays fully complying with		3124	3124	3124	3124	3124																		90% of Brgys
Barangay Full Disclosure Policy		3124	5124	J_2_7	5124	3127																		2

						AL PERFO	RMANCE										FINANCIAL REQUIR	EMENTS					As of Febru	ary 22, 2016	
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	STATUS AS OF 2015		Q2	TARG		TOTAL			ACTU/	AL Q4	TOTAL	Q1	1	Q2	TARGE Q3		TOTAL	FUND	Q1	Q2	Q3	TUAL Q4	TOTAL	FUND	REMARKS
NEWLY ELECTED OFFICIALS	01 2013	Q.	Q-	43	Q+	TOTAL		Q-	QJ	4,	TOTAL	Q.	-	<u> </u>	150,000	100,000	250,000	SOURCE	Q1	Q2	QJ	Q4	TOTAL	SOURCE	
Orientation for Newly Elected Officials (NEO) conducted No. of LGUs provided assistance in the formulation of CAPDEV Agenda Province City Municipality No of LGUs provided assistance in the transistion Province City Municipality Orientation for barangay newly elected officials (BNEO)					6 7 107 6 7 107 25%	6 7 107 6 7 107																			Priority: 3rd termer as basis for the number of pax; PB-769;Kagawad-4778 (PB : Albay-183,CN-64, CS-221, Cat-58, Mas-117, Sor-126; Kagawad: Albay-1023; CN- 426, CS-1843,Cat-306, Mas- 636,Sor-544)
3.LGU Performance Scorecard Gathering/Establishment of Baseline Data for LGU's Performance Scorecard 3. No. of PCMs with ELA Province City Municipalities	,		120		6 7 107	120 6 7 107																			Awaiting CO Guidelines; target 1st Sem ALL LGUs
VIGILANCE TO VOLUNTEERISM (V2V)															10,000		10,000								
Vigilance to Volunteerism Program Intensifying People's Engagement in Local Governance (V2V PIPELOG)				х																					FP to attend orientation
SCHOLARSHIP PROGRAM PROGRAMS FOR LOCAL GOVERNMENT UNITS				х																					RO to disseminate Memo; R5 alloted with 1 slot
ADMINISTRATION OF ONLINE BARANGAY OFFICIALS DATABASE SYSTEM (BODS)														25,640			25,640								
BODS Focal Person and IT Officer trained on the operation and administration of Online BODS. Assessment on the deployment of servers for barangay database Regional LAN assessment			x			х																			June 2016; 1FP and 1 ITO 3 pilot ROs
conducted																									

OUTCOME AREA/PROGRAM/ PROJECT/				TARGI		L PERFOR	RMANCE		ACTU	ΔΙ					TARGE		FINANCIAL REQUIR	EMENTS			Ac	TUAL	As of Febr	uary 22, 2016	
ACTIVITIES/ PERFORMANCE INDICATOR	STATUS AS OF 2015	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	C	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND	REMARKS
CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT (CFLGA)														30,000		30,000	60,000	JOURCE						JOURCE	
Regional Audit Team organized and mobilized			1			1																			3rd wk of April
Data gathering conducted Cities Municipalities			7 107			7 107																			4th wk of April
3. Provincial Audit Team Table Validation conducted			6			6																			3rd wk of May
Regional Audit Team Table Validation conducted			1			1																			2nd wk of June
BARANGAY ASSEMBLY 1. No. barangays that conducted Barangay Assembly		2502				2502							100,000			100,000	200,000								700 60
March 2016 October 2016		2603			2603	2603 2603																			75% of Brgys
2. Regional Summary on the conduct of Barangay Assembly submitted																									
March 2016 October 2016			1		1	1																			
UGNAYAN NG BARANGAY AT SIMBAHAN (UBAS)													17,000	17,000			34,000								Target is in addition to organized BATs in 2015
Organization of Barangay Action Teams		330	330			660																			NEW TARGET: PRIORIIZE BRGYS WITH BUB PROJS
BARANGAY GOVERNANCE PERFORMANCE MANAGEMENT SYSTEM (BGPMS)													10,000	10,000			20,000								
- No. of Barangays with SBGR		867	867			1734																			
BARANGAY ANTI-DRUG ABUSE COUNCIL (BADAC) - No. of Brgys with organized BADAC																10,000	10,000								
- No. of Bigys with organized BADAC					347	347																			10% of total brgys
ADMINISTRATION OF DEATH BENEFIT CLAIM FOR DECEASED BARANGAY OFFICIALS														10,000			10,000								
 No. of death benefits claims processed and released No. of Consolidated Claims submitted 						ANA																			ANA
to FMS for submission to and fund allocation by the DBM 2. Orientation-Seminar on the Processing of Death Claims for Deceased Barangay Officials (ISO 9001-2008 QMS)		ANA	ANA x	ANA	ANA	ANA																			June 2016; FP to attend

					PHYSIC	AL PERFO	ORMAN	CF								FINANCIAL REQUIF	REMENTS					As of Febr	uary 22, 2016	<u> </u>
OUTCOME AREA/PROGRAM/ PROJECT/	STATUS AS			TARG		AL PENT	JRIVIAIN	CE	ACTU	AL				TARGE	Т	FINANCIAL REQUIR			•	AC	TUAL	1		REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR	OF 2015	Q1	Q2	Q3	Q4	тота	L Q	ι Q	. Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	
LOCAL SPECIAL BODIES												10,000	10,000	10,000	10,000	40,000								
1 . No. of LGUs with functional:																								
LSB		120	120	120	120																			
LHB		120 120	120 120	120 120		120 120																		
LDC 2. No. of LGUs with reorganized:		120	120	120	120	120																		
LSB					120	120																		
LHB					120																			
LDC					120																			
PROCESSING OF REQUEST FOR AUTHORITY TO TRAVEL		ANA	ANA	ANA	ANA							3,500	3,500	3,500	3,500	14,000								
AUTHORITY TO TRAVEL																								
GRANT OF CSC ELIGIBILITY FOR LOCAL OFFICIALS		ANA	ANA	ANA	ANA							5,000	5,000	5,000	5,000	20,000								
Review and processing of CS eligibility:																								
Province																								
City																								
Municipality Barangay																								
Barangay																								
PROCESSING OF AUTHORITY TO		ΔΝΔ	ΔΝΔ	ΔΝΑ	ANA							4,000	4,000	4,000	4,000	16,000								
PURCHASE VEHICLE		ANA	ANA	AINA	AINA	•						4,000	4,000	4,000	4,000	10,000								
SOCIALLY-PROTECTIVE LGUs																								
COMMUNITY-BASED MONITORING SYSTEM (CBMS) FOR NON BUB LGUs												40,000		100,000		140,000								
Project Administration					ļ																			
Provision of technical assistance to non-BUB LGUs																								targets c/o LGCDD (with request) - Palanas, Lupi,
IIIII-BOB LGOS			deman	nd driv	en																			Ligao, Libmanan, Bula,
		1	aciiiaii	ia ai iv	CII																			Ocampo, Pasacao, Masbate
																								City, Cataingan
- Module Trainings conducted			deman	nd driv	en																			,, ,
Module I (Data Collection and																								
Encoding)																								
Module II (Data Encoding and Map																								
Digitizing)																								
Module III (Preparation of Barangay Socio-Economic Profile and																								
Development Plans)																								
Module IV (Utilizing CBMS in CDP																								
Formulation)																								
COMMUNITY-BASED MONITORING																								
SYSTEM (CBMS) BUB ENROLLED LGUs												40,000		100,000		140,000								
Project Administration																								
1. Orientation on the Policy Guidelines																						1		CO training is scheduled in March
and requirements of CBMS																							1	2016
No. of LGUs oriented on the policy		10	1		+		-	+	+	-											+	1	+	I CU - CN /2) C
guidelines																								LGUs - CN (2): Capalonga, Vinzons; CS (5): Bato, Cabusao,
_																						1		Iriga, Magarao, Pamplona;
																						1		Catanduanes (1): Pandan;
																						1		Masbate (2): Cataingan, Milagros Orientation - (P92,500; for LCEs)
	I	I	l	l	l	l	1	l	1	I		l	1					l	1	l	l	l		5

					PHYSICA	AL PERFOR	RMANCE										FINANCIAL REQUIR	EMENTS					As of Febru	uary 22, 2016	
OUTCOME AREA/PROGRAM/ PROJECT/	STATUS AS	; <u> </u>		TARG		1			ACTUA	AL					TARGE	Т					AC	TUAL			REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR	OF 2015		Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1		Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	
Provision of technical assistance Module Trainings conducted Module I (Data Collection and Encoding) Module II (Data Encoding and Map Digitizing) Module III (Preparation of Barangay Socio-Economic Profile and Development Plans) Module IV (Utilizing CBMS in CDP Formulation)		10																							
INSTITUTIONALIZING GENDER- RESPONSIVE LOCAL GOVERNANCE 1. CapDev on the Localization of MCW and other related GAD Policies		x												40,000	40,000	40,000	120,000								CO to conduct; FP to attend
conducted 2. No. of LGU GAD Plan and Budget reviewed 3. No. of LGUs Monitoredon the compliance to Magna Carta of Women:			120																						
a. Creation/ Strengthening/ Reconstitution of Gad FP b. Preparation and submission of GAD Plan and Budget (2017) c. Preparation and submission of			120 120			120 120																			
GAD AR (FY 2015) d. Formulation / Updating of GAD Code e. Establishment / upfdating of Gad Database				120	120 120																				
CTDENICTHENING WALK DECK														10,000			10,000								
STRENGTHENING VAW DESK 1. No. of Barangays with established VAW Desk 2. No. of barangays with functional VAW Desk			590		347									10,000			10,000								17% of Brgys Remaining targets 10% of Brgys
FUNCTIONALITY OF LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC)												10	0,000	10,000	10,000	10,000	40,000								
- Percentage of functional LCPC: PCPC CCPC MCPC BCPC		5 5 65 1736	5 5 65 1736	5 5 65 1736	5 5 65 1736	5 5 65 1736																			75% of PCPC 70% of CCPC 60% of MCPC 50% of BCPC
CREATION OF LOCAL COUNCIL ON ANTI-TRAFFIKING AND VIOLENCE AGAINST WOMEN AND THEIR CHILDREN												10	0,000	10,000	10,000	10,000	40,000								
Percentage of LCAT VAWC created PCAT-VAWC CCAT-VAWC MCAT-VAWC				4 5 65		4 5 65																			60% of PCPC 60% of CCPC 50% of MCPC

					DUVCIO	AL PERFO	DMANC	E .								FINANCIAL REQUIR	EMENTS					As of Febru	ary 22, 2016	
OUTCOME AREA/PROGRAM/ PROJECT/	STATUS AS	,		TARG		AL PERFO	RIVIAIVCI		ACTUA	\L				TARGE		FINANCIAL REQUIR				AC	TUAL			REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR	OF 2015	Q1	Q2	Q3	Q4	TOTAL	. Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	REMARKS
2. Functionality of LCAT-VAWC																								
PCAT-VAWC CCAT-VAWC		6 7	6 7		6 7	6 7																		
MCAT-VAWC		107	107																					
MDG LOCALIZATION												10,000				10,000								
Provision of Technical Assistance: MDG M&E Tracking Forms																								Tracking Forms to be sent to CBMS Fs who attended the
INDO MAE TRACKING FORMS		120				120																		training in Subic, Zambales
																								(targets c/o LGCDD)
2. Orientation on new forms of SDG				х																				CO to conduct; FP to attend
FOSTERING PARTNERSHIP AND																								
OPERATIONALIZING CONVERGENCE																								
COMMITMENT (Support to interagency commitment and												10,000	10,000	10,000	10,000	40,000								
convergence/collaboration efforts)																								
1. Support to inter-agency and other		ANA	ANA	ANA	ANA	ANA																		
related activities		,,	1		7 4.7	1																		
No. of meetings conferences attended/conducted		ANA	ANA	ANA	ANA	ANA																		
attenaca, conducted																								
SUSTAINABLE DEVELOPMENT GOALS				х										10,000		10,000								3LGUs; RO to identify pax;
FOR FACES PROJECT														10,000		10,000								LGA to conduct
SETTING UP MEDIATION AND HEALING				х																				2M 3 pax per LGU; RO to
MECHANISM														10,000		10,000								identify pax; LGA to
																								conduct
STRENGTHENING LOCAL																								2Mun, RO to identify pax;
GOVERNMENT CAPACITY FOR SOCIAL																								LGA to conduct
PROTECTION AND BASIC SERVICES					х										10,000	10,000								
DELIVERY																								
PROVISION OF SECRETARIAT SERVICES																								
TO PEACE AND ORDER COUNCILS												79,000	79,000	79,000	80,000	317,000								
(POCs)																								
No. of RPOC Secretariat meetings		1	1	1	1	4																		
conducted 2. No. of functional POCs																								
Province		6	6		6	6																		
City		7	7		7	7																		
Municipality 3. No. of LGUs oriented on DILG MCs		107	107	7 107	107	107																		RO to conduct; Pax: POC Chair
regarding the function of POCs, POC				120		120																		and 3 RO personnel; Target Q1
Secretariat, POPS Plan (Phase 1)																								120 LGUs
4. No. of PAMANA LGUs provided with																								
Trainings/Workshops/Seminars on																								
POPS Planning																								
Phase 2				91		91																		P314,405 (Funds fromCO)
- Tools and processes on POPS Planning																								
Phase 3				91		91																		
-Drafting of the POPS Plan																								
																								Monitoring must be accomplished at
- No. ofLGUs monitored om POPS																								the end of the Q4 todetermine the number of LGUs which complied the
Plan Compliance																								DILGMC on the formulation of POPS Plan
SPECIAL LOCAL ROAD FUND (SLRF)												20.000	20,000	20,000	20,000	90.000								CO still to finalize
												20,000	20,000	20,000	20,000	80,000								targets/indicators
Monitoring and Evaluation of Subprojects																								
- No. of subprojects monitored																								
CAPDEV ON CDP PREPARATION (LGU		1				1																		Goa, Cam Sur
FM 2)																								
BUSINESS-FRIENDLY AND COMPETITIVE	LGUs																							
DISASTER RESILIENT AND DRR-CCA LGU	s																							
Disaster Cluster Meeting		1	1	1	1	4						20,000	20,000	20,000	20,000	80,000								
			-	-								-,	.,	,	.,	-,								
			•	•			•	•				•			•									

OUTCOME AREA/PROGRAM/ PROJECT/				TARGE		AL PERFOR	IVIANCE		ACTUA	VI.				TARGE	т	FINANCIAL REQUIR	EMENTS			۸۵	TUAL			
ACTIVITIES/ PERFORMANCE INDICATOR	STATUS AS OF 2015	Q1	Q2	Q3		TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND	Q1	Q2	Q3	Q4	TOTAL	FUND	REMARKS
	JI 2013	Q1	ŲΖ	Ų	Q4	TOTAL	Q1	ŲΖ	ŲЭ	Q#	TOTAL	Q1	QΖ	પગ	Q#	IOIAL	SOURCE	Q1	QZ.	ųs –	Q4	IOIAL	SOURCE	
TRENGTHENED INTERNAL ORGANIZAT	IONAL CAP	ACITY																						
mproved Plans, Systems and																								
roductivity																								
egal assistance:												20,000	20,000	20,000	20,000	80,000								
lo. of LGUs provided with Legal		ANA	ANA	ANA	ANA	ANA																		
Opinion Database on legal opinions, related																								
ssuances and decisions maintained and		ANA	ANA	ANA	ANA	ANA																		
updated																								
No. of OMB/Sandiganbayan, OP Order		A N I A	A N I A	4 8 1 4	4 8 1 4	A NI A																		
Decisions/Resolutions implemented		ANA	AINA	ANA	ANA	ANA																		
No. of Fact-finding Investigation		ANA	ANA	ANA	ANA	ANA																		
conducted			ANA																					
No. of memo/draft opinions reviewed		ANA	AINA	ANA	ANA	AINA																		
mprovement of Frontline Service Deliv	ery											15,000	15,000	15,000	15,000	60,000								
Maintained and functional Public Assistance Center (Regional)		1	1	1	1	1																		
Maintained and functional Public				_	_																			
ssistance Center (Provincial)		6	6	6	6	6																		
Strengthening LGRC												5,000	5,000	5,000	155,000	170,000								
No.of MSAC and LGRRC Core Team					1	1						3,000	3,000	3,000	133,000	170,000								
enchmarking Acivity Conducted					1	1																		
No. of regular meetings of LGRRC and MSAC conducted		1	1	1	1	4																		
VISAC conducted																								
Media and Publicity												150,000	350,000	70,000	40,000	610,000								
nnual Report ublication of Hamodyong			1	1	1	3																		
Media Relations		ANA	ANA	ANA																				
Maintenance of DILG RO/Prov Website		1	7	7	7	7																		
Radio Program		ANA	ANA	ANA	ANA	4																		
Development of DILG Provincial		6				6										-								
Vebsites		ŭ																						
Management Enhancement System												320,000	320,000	320,000	320,000	1,280,000								
Regional Management Team		1	1	1	1	4																		
Conference/Workshop Management Team Conference																								
Workshop		ANA	ANA	ANA	ANA	ANA																		
Division/Section Staff Meetings		ANA		ANA																				
Regional Planning Workshop Provincial Conferences		1 6	1 6	1 6	1 6	4 24																		
Cluster Meetings		15	15	15	15	60																		
System Enhancement Document Tracking System			1										50,000			50,000								
Personnel Competency Build-Up BAC Orientation												200,000	830,000	450,000	507,600	1,987,600								RO/PO BAC Members
SAC Orientation		1																						Secretariat
Seminar on finance and Admin		1																						Admin Personnel
suances and Updates ports And Cultural Festival		-	1																					All Employees
/alues Orientation Seminar			1																					All Employees
HRIS Roll-Out			1																					All Employees
AD Orientaton				1																				All Employees
arget setting and Mid-year Updates on				_																				All Form
GSIS, CSC Issuances				1																				All Employees
Personnel Health and wellness Activity					1																			All Employees
Yearend Review and Program evaluation Roll-out of Results Based Monitoring					1																			All Employees
and Evaluation			1																					All Employees
Roll-out of the Strategic			1																					All Employees
Communication Other Personnel Enhancement																								
Competency training		ANA	ANA	ANA	ANA																			
John petericy training																								

				P	HYSICAI	. PERFORM	IANCE									FINANCIAL REQUIR	EMENTS							
OUTCOME AREA/PROGRAM/ PROJECT/	STATUS AS			TARGE	Т				ACTUA	\L				TARGE	T					ACT	UAL			REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR	OF 2015	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	REIVIARRS
Annual Dental/Medical Check Up			1										300,000			300,000								
Scholarship Program													20,000			20,000								ANA

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

FY 2016 NEP		PROGRAMMABLE FUNDS:		
PS PS	123,959,000	REGULAR	POC	TOTAL
MOOE	22,137,000	TRAVEL 3,434,000.0	165,000.00	3,599,000.00
со	23,048,000	SUPPLIES 1,734,000.0	152,000.00	1,886,000.00
RLIP	11,854,000	TRAINING 2,846,000.0)	2,846,000.00
POC	346,000	ADVERTISING 16,000.0)	16,000.00
PAMANA	353,375,000	PRINTING AND BINDING 874,000.0)	874,000.00
BUB	402,796,000	SUBSCRIPTION 17,000.0)	17,000.00
SALINTUBIG	216,730,000	TOTAL 8,921,000.0	317,000.00	9,238,000.00
TOTAL 2016	1,154,245,000			

Prepared and submitted by:

MA. GRACE/109 U. TANGO Planning Officer II

MARILI M. PECSON Admin Officer V Approved by:

ELQUISA T. PASTOR,CESO IV