

[illegible]

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										ACTUAL					REMARKS					
	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					RO REGULAR						CO SUB ALLOTMENT				
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Travelling Expense														3,000.00	3,000.00					8,000.00	8,000.00										
Assessment and Approval of 2019 PCF projects				1	1									50,000.00	50,000.00		50,000.00				50,000.00										
Travelling Expense																															
National Validation of Projects (2nd Sem 2017-2018 PCF Projects)		1			1						50,000.00	34,000.00	30,000.00	2,000.00	116,000.00																
Travelling Expense											15,000.00			2,000.00	12,000.00																
Supplies/Materials																25,600.00					25,600.00										
Monitoring of Status Implementation on PCF Projects																															
2016 PCF Projects	1				1																										
2017 PCF Projects		9			9																										
2018 PCF Projects				4	4																										
No. of PCF Projects Completed																															
2016 PCF	1				1																										
2017 PCF		5	4		9											28,800.00					28,800.00										
Updating of PCF Projects at the PCF Portal																															
2016 (1 project)	1	1	1	1	4																										
2017 (10 projects)	1	1	1	1	4																										
2018 (9 projects)	1	1	1	1	4																										
LUPONG TAGAPAMAYAPA INCENTIVE AWARDS (LTIA)											25,000.00	80,000.00	119,900.00	30,000.00	254,900.00																
Supplies/Materials											5,000.00				5,000.00						20,000.00										
Organization of Awards Committee																															
Region	1				1																										
Province					6																										
City					7																										
Municipality	107				107																										
Travelling Expense											20,000.00				20,000.00																
No. of Lupons Assessed and Validated (80%)																															
Component City (329 brgy's)	283				283																										
1st-3rd Class Municipalities (2,286 brgy's)	1,813				1,813																										
4th-6th class Municipalities (1,205)	984				984																										
Travelling Expense												50,000.00			50,000.00																
National Assessment		1			1										30,000.00																
Travelling Expense																						150,000.00									
No. of Regional Finalists awarded with Developmental Grant and Submitted to National Level																															
Component City		1			1																										
1st-3rd Class Municipalities		1			1																										
4th-6th class Municipalities		1			1																										
Travelling Expense																						50,000.00									
Conduct of On-site Validation			1		1										30,000.00	30,000.00															
Travelling Expense																															
No. of Lupons Conferred with National Award				1	1																										
CSO-PPPP																															
Briefing of LRIs																136,800.00					136,800.00										
Travelling Expense																															
No. of LRIs briefed for 2019 CSIS Implementation	2				2																										
Training of LRIs																															
Travelling Expense																184,200.00					184,200.00										
No. of LRIs trained	2				2																										

[illegible]

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					ACTUAL					RC REGULAR					CO SUB ALLOTMENT					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Travelling Expense															50,000.00																
Attendance to the National Orientation on BDP Alignment to AIP			1		1																										
CSOs, Regions, LGUs, Provinces and DILG Personnel convened towards strengthening OPG functions as Indicated in EO 9, Section 2 and EO 67																															
No. of Provinces that promote accountability, Transparency and Inclusiveness through CSO Participation	6	6	6	6	6																										
Capacity Building of DILG Officers																															
Training/Seminar																	60,000.00		60,000.00												
No. DILG Personnel trained in planning, budgeting and monitoring of SLGP activities			6		6																										
Capacity Development on LDIP Alignment to PDP																															
Training/Seminar																		200,000.00													
Supplies/Materials																		10,000.00													
Travelling Expense																		24,000.00													
No. of Provinces assessed on CDPs of HUC and ICC	1				1											64,000.00															
Travelling Expense																			10,000.00												
Attendance to the conduct of Orientation on Performance Assessment on PDP Results		1			1																										
Matrices																		244,000.00													
Training/Seminar																		12,200.00													
Supplies/Materials																		18,000.00													
Travelling Expense																															
Conduct of Regional Workshop on the Performance Assessment for PDP Results		1			1																										
Matrices																		1,272,000.00													
Training/Seminar																		127,200.00													
Supplies/Materials																		36,000.00													
Travelling Expense																															
Conduct of Provincial Workshop on Provincial Workshop on the Performance Assessment for PDP Results		6			6																										
CAPACITY BUILDING ON CBMS																															
Travelling Expense																48,000.00															
Attendance to CBMS Modular Training on Module 1 for DILG CBMS Focal person	6				6														48,000.00												
Travelling Expense																															
Attendance to CBMS Modular Training on Module 2 for DILG CBMS Focal person		6			6																										
Travelling Expense																			48,000.00												
Attendance to CBMS Modular Training on Module 4 for DILG CBMS Focal person			6		6																										
Travelling Expense																			216,000.00												
Attendance to National Orientation			1		1																										
Program Oversight																	</														

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										ACTUAL										REMARKS		
	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					RO REGULAR					CO SUB ALLOTMENT							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
AMANA PILLAR II CARRY OVER PROJECTS																50,000.00	20,000.00																
Travelling Expense											50,000.00	20,000.00																					
Supplies/ Materials											10,000.00																						
No. of Completed Subprojects																																	
2016		2			2																												
BOTTOM UP BUDGETING (BUB) CARRY OVER PROJECTS																70,000.00	100,000.00																
Travelling Expense											50,000.00	100,000.00																					
Supplies/ Materials											10,000.00	10,000.00																					
BUB-WATER																																	
No. of Completed Subprojects																																	
2014		1			1																												
2015		4			4																												
2016		2			2																												
BUB-OTHERS																																	
2015		1			1																												
2016		1			1																												
Outcome 4: Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs (FOR SUPPLEMENTAL OPS PE																350,750.00	470,000.00	558,000.00	71,225.00	1,449,975.00													
OPERATION LISTO																300,750.00	200,000.00	170,000.00	-	670,750.00													
Training/Seminar											200,000.00																						
Travelling Expense											40,750.00																						
Supplies/Materials											50,000.00																						
No. of LGUs provided with enhancement training on Operation Listo Manual																																	
City		7			7																												
Municipality		107			107																												
Travelling Expense											10,000.00																						
Attendance to Facilitators' Training for SDG Beneficiaries on Listong Pamilyang Pilipino		1			1																												
Training/Seminar														100,000.00																			
Travelling Expense														50,000.00																			
Supplies/Materials														20,000.00																			
No. of LGUs trained on Post Disaster Rehabilitation and Recovery Management					12						12																						
Training/Seminar														100,000.00																			
Travelling Expense														50,000.00																			
Supplies/Materials														50,000.00																			
Capacitating SDG Beneficiaries on LISTONG Pamilyang Pilipino		6			6																												
LCCAP																270,600.00	358,000.00	71,225.00	699,225.00														
Training/Seminar														100,000.00																			
Supplies/Materials														10,000.00																			
No. of LGUs trained on Enhanced LCCAP Formulation					12						12																						
Training/Seminar														100,000.00																			
Supplies/Materials														5,000.00																			
No. of LGUs trained on Quality Assurance for LCCAP					12						12																						
Training/Seminar														200,000.00																			
Travelling Expense														50,000.00																			
Supplies/Materials														20,000.00																			
No. of LGUs trained on CDRA		12			12																												

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Training/Seminar													88,000.00		50,000.00																
Travelling Expense													50,000.00		50,000.00																
Supplies/Materials													5,000.00		5,000.00																
No. of brgys trained on BDRRM Plan Formulation			30		30																										
Training/Seminar													51,225.00		50,000.00																
Travelling Expense													15,000.00		15,000.00																
Supplies/Materials													5,000.00		5,000.00																
No. of LGUs trained on Gender Inclusivity on DRR-CCA				12	12																										
COMPLIANCE TO ENVIRONMENTAL LAWS											50,000.00		50,000.00		80,000.00																
Travelling Expense											50,000.00		30,000.00																		
No. of LGUs monitored on compliance with various environmental laws																															
City	7		7		7																										
Municipality	107		107		107																										
Outcome 5: Business-Friendly and Competitive LGUs											200,000.00	280,000.00	140,000.00	25,000.00	645,000.00																
EASE OF DOING BUSINESS (EODB)											200,000.00	280,000.00	140,000.00	25,000.00	645,000.00																
Component 1: Public-Private Partnership for the People (P4)																															
Training/Seminar																		185,815.88		185,815.88											
No. of LGUs trained and oriented on LGU P4 modalities (6 LGUs per region)			5		5													14,000.00		14,000.00											
Travelling Expense																															
Attendance to Launching and ToT on LGU P4 101 and its modalities (Lease, Concession and JV)			2		2																										
No. of PC/M oriented and trained on PPP 101, Lease Concession (6 LGUs per region)			6		6																										
No. of LGUs interested to engage on LGU P4(6 LGUs per region)			10		10																										
Training/Seminar												130,000.00																			
No. of Private Sector interested to engage on LGU P4 thru encoding in the LGU P4 Portal		10			10																										
Component 2: Streamlining of Regulatory Processes																															
BPLS																															
Travelling Expense											100,000.00	150,000.00	100,000.00	25,000.00	320,000.00																
No. of LGUs compliant with BPLS Standards (for new and renewal)																															
City	7				7																										
Municipality	27	27	27	26	107																										
Training/Seminar																			207,233.87		207,233.87										
Travelling Expense																			10,000.00		10,000.00										
No. of LGUs trained and oriented on BPLS Automation/ Computerization																															
Municipality			10		10																										
Travelling Expense																6,875.00	6,875.00	6,875.00	6,875.00		20,825.00										
Conduct of actual Audit Review on BPLS and EODB Law	5	5	5	5	20																										
Building Permit and Certificate of Occupancy																															
Training/Seminar																															
Supplies/Materials																															
Honorarium																															
No. of municipalities trained on BPCO																															
1 st class municipalities			6		6																										
2 nd class municipalities			6		6																										

[illegible]

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					ACTUAL					RC REGULAR					CO SUB ALLOTMENT					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Monitor provinces' progress on the achievement of Governance Reform Targets based on PGRR	6	6	6	6	6																										
DEVELOPMENT/PUBLICATION/ DISTRIBUTION OF IEC MATERIALS																															
No. of Documented completed CMGP projects (two per province)			12		12																										
Documentation of the PLGU's achievement of Governance Reform Targets (PGRR 2018-2022)	5				5																										
PROGRAM MANAGEMENT																															
Supplies																93,000.00	93,000.00	93,000.00	93,000.00	372,000.00											
Meetings																81,000.00	81,000.00	81,000.00	81,000.00	324,000.00											
Vehicle Rental																153,000.00	153,000.00	153,000.00	153,000.00	612,000.00											
Communication																21,900.00	21,900.00	21,900.00	21,900.00	87,600.00											
General Services																1,191,624.50	1,191,624.50	1,191,624.50	1,191,624.50	4,766,498.00											
CAPACITY DEVELOPMENT (These are centrally-managed training, hence timelines)																															
Attendance to Training																															
Community based Contracting																															
Environmental and Social Safeguards																															
Rollout of Local Road Asset Management Manual																															
Integrity Management and Clean Construction Forum for DILG Personnel																															
APCPI Confirmators Training																															
System Development of RSSA																															
Conduct of Subbaybeyan Review and System Updates																															
Outcome 8: Strengthened Internal Governance											625,000.00	1,731,125.00	1,102,000.00	545,000.00	4,202,125.00																
MANAGEMENT ENHANCEMENT SYSTEM											105,000.00	525,000.00	58,000.00	160,000.00	948,000.00																
Training/Seminar											21,000.00	58,500.00	42,000.00																		
Travelling Expense											22,500.00	22,500.00	22,500.00																		
Supplies/Materials											4,000.00	4,000.00	4,000.00																		
No. of Planning Conference Conducted	1	1	1	1	4																										
Training/Seminar											3,000.00	3,000.00	10,000.00																		
No. of Management Team Conference	1	1	1	1	4																										
Training/Seminar											21,000.00	58,500.00	42,000.00																		
Travelling Expense											22,500.00	22,500.00	22,500.00																		
Supplies/Materials											4,000.00	4,000.00	4,000.00																		
No. of Regional Team Conference conducted	1	1	1	1	4																										
Preparation and Submission of 2018 GAD Accomplishment Report	1				1																										
Preparation and Submission of 2020 GAD Plan and Budget	1				1																										
Preparation and Submission of 2018 2nd Sem OPCR Rating	1				1																										
Training/Seminar											5,000.00	5,000.00	10,000.00																		
Supplies/Materials											2,000.00	2,000.00	2,000.00																		
Implementation of 2019 QMS	1	1	1	1	1																										
Preparation and Submission of 2019 1st Sem OPCR	1				1																										
Preparation and Submission of 2019 1st Sem OPCR Rating		1			1																										
Training/Seminar												250,000.00		100,000.00																	
Travelling Expense												55,000.00		40,000.00																	

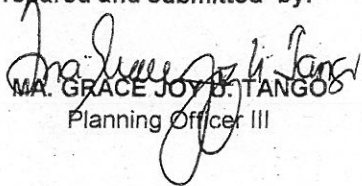
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Supplies/Materials													40,000.00		20,000.00																
Conduct of Mid Year Assessment		1			1																										
Conduct of Yearend Assessment				1	1																										
LEGAL ASSISTANCE																															
Travelling Expense																															
Supplies/Materials																															
No. of OMB/Sandiganbayan/OP Order/Decision/Resolutions Implemented	100%	100%	100%	100%	100%																										
No. of Fact Finding Investigation Conducted	100%	100%	100%	100%	100%																										
Maintenance and Updating of Database for Legal Opinion	1	1	1	1	1																										
No. of 6888 Complaints referred to Appropriate Agency/LGU	100%	100%	100%	100%	100%																										
IMPROVEMENT OF FRONTLINE SERVICE DELIVERY																															
Supplies/Materials																															
No. of Functional Public Assistance Center																															
Regional	1	1	1	1	1																										
Provincial	6	6	6	6	6																										
MEDIA AND PUBLICITY																															
Printing/ IEC																															
Publication of 2018 Annual Report		1			1																										
No. of Media Interviews Granted	ANA	ANA	ANA	ANA	ANA																										
Maintenance and Updating of DILG Website																															
Regional	1	1	1	1	4																										
Provincial	6	6	6	6	6																										
No. of Press Conferences conducted	ANA	ANA	ANA	ANA	ANA																										
Printing/ IEC																															
Publication of Newsletter	1	1	1	1	4																										
Updating of Official DILG V FB Account	1	1	1	1	4																										
STRENGTHENING DILG V LGRRRC																															
Training/Seminar																															
Travelling Expense																															
Supplies/Materials																															
No. of DILG V LGRRRC meeting conducted	1	1	1	1	4																										
No. of LGRRRC-MSAC meeting conducted	1	1	1	1	4																										
Conduct of LGRRRC Assessment			1		1																										
Attendance to LGRRRC Quarterly Meeting	1	1	1	1	4																										
IMPLEMENTATION OF HR PRIME																															
RECRUITMENT AND SELECTION																															
Training/Seminar																															
Travelling Expense																															
Supplies/Materials																															
Orientation on the Revised ORAOHRA and DILG HRMSPP (for members of HRMSPB and PM)	1				1																										
Training/Seminar																															
Travelling Expense																															
Supplies/Materials																															
Training on Competency Based Assessment (for members of HRMSPB and PMs)	1				1																										
Training/Seminar																															
Supplies/Materials																															
Conduct of Selection Process (for members of HRMSPB)	1	1	1	1	4																										
Training/Seminar																															

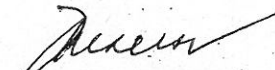
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					ACTUAL					RC REGULAR					CO SUB ALLOTMENT					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Travelling Expense											5,000.00					20,000.00															
Supplies/Materials											2,000.00					8,000.00															
Regular meetings of HRMSPB	1	1	1	1	4																										
PERFORMANCE MANAGEMENT																															
Workshop on the preparation of Planning Targets and Commitments	1				1																										
Performance Evaluation																															
LEARNING AND DEVELOPMENT																															
Training/Seminar											58,000.00					63,000.00															
Travelling Expense											25,000.00					15,000.00															
Supplies/Materials																															
Orientation on:																															
DILG Circular No. 2017-27 re: Integrated Scholarship and Benefits Management System (ISBMS)	1				1																										
DILG Circular 2018-15 re: Policy Guidelines on the Conduct of Trainings and other Capacity Development	1				1																										
DILG Competency Dictionary	1				1																										
Records Management Enhancement Training and Orientation in 5S for Admin Personnel		1			1																										
Effective Business Writing (for Section/Unit Chiefs, LGOO II, III and IV)		1			1																										
Audio Visual Presentation Design Training (for LGOO IV and V at the R.O and P.O)		1			1																										
Specialized Training on Adobe Photoshop, Website Development, Graphic Designs (for LGOO IV and V in R.O and P.O)		1			1																										
Orientation on Leave Management	1				1																										
Training on Procurement Process and proper Financial Report Management		1			1																										
Public Service Ethics and Accountability Seminar			1		1																										
Stress and Anger Management			1		1																										
Performance and Results Management (CESB-HURIS for RD, ARD, PD, DC, ADC, CH)	1				1																										
Mentoring and Coaching for Leaders			1		1																										
Effective Dispute Resolution and Solving Employee Performance Issue thru Mediation CESB-HURIS for RD, ARD, PD, DC, ADC, CH)				1	1																										
Developing Effective Work Teams (for RD, ARD, PD, DC, ADC, CH)				1	1																										
Managerial Leadership CESB-HURIS (for RD, ARD, PD, DC, ADC, CH)				1	1																										
Skills Enhancement and Automotive Troubleshooting Training	1				1																										
Orientation on Traffic Rules and Road Courtesy for Drivers (BLOWGALGETS)	1				1																										
On-boarding for new employees	1				1																										
Retooling on Department PPAs and Administrative Policies; Fiscal Management for LGOO VI		1			1																										
Attendance to GACPA Convention (timeline is based on the convenor)																															
Attendance to COA Training (timeline is based on the convenor)																															
Attendance to Finance Assessment Workshop (timeline is based on the convenor)																															
MITHI Projects																															
Provision for Internet Services																150,000.00	150,000.00	150,000.00	150,000.00	600,000.00											
Con-nection to Internet Lease Line (10mbps)	1	1	1	1	1																										

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										ACTUAL										REMARKS	
	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					RO REGULAR					CO SUB ALLOTMENT						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
No. of provinces with Broadband/DSL Subscription	6	6	6	6	6											36,000.00	36,000.00	36,000.00	36,000.00	144,000.00												
No. of Field Officers provided with Broadband connections	114	114	114	114	114											102,600.00	102,600.00	102,600.00	102,600.00	410,000.00												
HIRING OF CONTRACT OF SERVICE																90,000.00	90,000.00	90,000.00	90,000.00	360,000.00												
Network Administrator	1	1	1	1	1											90,000.00	90,000.00	90,000.00	90,000.00	360,000.00												
Database Administrator	1	1	1	1	1																											
CAPACITY DEVELOPMENT TRAINING																																
Training Rollout of Information Application System																																
No. of Pax trained (regional, provincial, field officers)	125				125											1,320,000.00				1,320,000.00												
Travelling Expense (Facilitators and Pax)																287,000.00				287,000.00												
Rollout/Pilot Testing/Workshop Database Build Up/Consultation/Meeting																																
No. of PNP Personnel attended TOT on AIDIS -DRDIGS	63				63											390,000.00				390,000.00												
Attendance to Training																																
Formulation of DILG-LG Sector ISSP 2021-2023 with RITO	1				1											15,000.00				15,000.00												
Finalization of DILG-LG Sector ISSP 2021-2023	1				1											15,000.00				15,000.00												
Network Security Management Training	1				1											15,000.00				15,000.00												
2019 Assessment and 2020 Planning Workshop				1	1														15,000.00	15,000.00												
REWARDS AND RECOGNITION																50,000.00	180,000.00			80,000.00	320,000.00											
Training/Seminar																30,000.00	35,000.00															
Travelling Expense																	25,000.00															
Supplies/Materials																20,000.00	10,000.00															
Orientation on PRAISE (DILG EXCELS) Policies	1				1																											
Training/Seminar																	35,000.00															
Supplies/Materials																	5,000.00															
Meetings of the EXCELS Team and Ad-Hoc Committee	1				1																											
Travelling Expense																	70,000.00															
On-site Validation of Ratings	1				1																											
Training/Seminar																	40,000.00			40,000.00												
Travelling Expense																	20,000.00			20,000.00												
Supplies/Materials																	30,000.00			30,000.00												
Awarding Ceremony				1	1																											
FINANCIAL MANAGEMENT																30,000.00	30,000.00	30,000.00	30,000.00	120,000.00												
Travelling Expense																20,000.00	20,000.00	20,000.00	20,000.00													
Supplies/Materials																10,000.00	10,000.00	10,000.00	10,000.00													
No. of COA responses prepared and submitted	100%	100%	100%	100%	100%																											
No. of BAC meetings conducted	100%	100%	100%	100%	100%																											
Obligation Rate	90%	90%	90%	90%	90%																											
Disbursement Rate	25%	50%	80%	100%	100%																											
Liquidation Rate																																
Cash Advance	50%	90%	90%	90%	90%																											
Fund Transfer	80%	80%	80%	80%	80%																											
Project																																
Prior Years	50%	50%	50%	50%	50%																											
Current	10%	10%	10%	10%	10%																											
PERSONNEL WELFARE																																
Training/Seminar																																
Travelling Expense																																
Supplies/Materials																																

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Conduct of Annual Sports Fest and Cultural Activity			1		1																										
Annual Physical and Medical Exam for DILG Personnel			1		1																										

Prepared and submitted by:


MA. GRACE JOY D. TANGOS
Planning Officer III


MARILI M. PECSON
Budget Officer

Approved by:

ATTY. ANTHONY C. NUYDA, CESO III
Regional Director