

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
REALIGNMENT/ CATCH-UP OF ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
2018 2nd Semester

OVER-ALL

OFFICE/UNIT CALABARZON Region (IV-A)

1250

30000+

405,333.00

(16,673,126.31)

44526

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS							OPR	REMARKS (Issues/ Concerns)	
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL				TOTAL ACTUAL (17+18+19+20)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(21)	(22)	(23)
TOTAL BUDGET	-										298,532,887.23	71,864,029.29	81,123,793.82	77,495,199.80	68,005,147.32	70,312,500.33	84,368,919.32	83,905,320.99		
TOTAL PERSONNEL SERVICES	-										215,831,000.00	53,957,750.00	53,957,750.00	53,957,750.00	53,957,750.00	57,853,107.81	66,882,535.85	53,957,750.00		
TOTAL MOOE	-									(350,000.00)	26,439,000.00	5,874,646.00	5,255,976.00	8,008,928.68	7,254,732.32	5,589,497.69	5,964,183.94	9,605,689.70		
PROGRAMMABLE -regular	-										13,269,660.00	2,602,711.00	1,977,791.00	4,778,093.68	3,866,347.32	2,483,828.15	3,468,017.00	6,245,377.35		(Regular+ GAD)
MANDATORY -regular	-										12,819,340.00	3,204,835.00	3,204,835.00	3,204,835.00	3,204,835.00	3,043,630.49	2,418,928.64	3,204,835.00		-
REGULAR SALINTUBIG	-										-	-	-	-	-	-	-	-		
REGULAR POC	-										350,000.00	67,100.00	73,350.00	26,000.00	183,550.00	62,039.05	77,238.30	155,477.35		26,439,000.00
TOTAL LOCALLY FUNDED PROJECTS	-										51,007,738.70	11,565,887.76	19,827,534.82	12,821,651.12	6,792,665.00	6,407,923.30	11,106,578.63	19,404,698.86		
TOTAL LGA FUNDED PROJECTS	-										5,255,148.53	465,745.53	2,082,533.00	2,706,870.00	-	461,971.53	415,620.90	937,182.43		
-	-										-									
1. ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE	-																			
Regular Fund	-										439,100.00	120,600.00	120,000.00	193,500.00	5,000.00	120,094.00	36,220.00	156,314.00		
Regular GAD Fund	-										320,000.00	-	-	125,000.00	195,000.00	-	-	-		
Local Fund	-										28,674,430.50	8,159,152.76	10,994,006.14	8,292,705.60	1,228,566.00	1,083,244.69	1,096,844.33	3,022,595.57		
-	-										-							-		
1.1. FULL DISCLOSURE POLICY	-										-							-	LGMED	
Regular Fund	-										-			-	-	-	-	-		
Local Fund	-										-							-		
-	-										-							-		
-	-										-							-		
1.1.1. FDP Portal	-										-							-		
No. of PCMs fully complying	-										-							-		
No. of PCMs Monitored:	-										-							-		
Provinces:	5	5	5	5	5	5	5	5		5	-							-		
Cities:	19	19	19	19	19	19	19	19		19	-							-		
Municipalities:	123	123	123	123	123	123	123	123		123	-							-		
-	-										-							-		
-	-										-							-		
1.1.2. Posting in conspicuous places	-										-							-		
No. of PCMs fully complying	-										-							-		
No. of PCMs Monitored:	-										-							-		
Provinces:	5	5	5	5	5	5	5	5		5	-							-		
Cities:	19	19	19	19	19	19	19	19		19	-							-		
Municipalities:	123	123	123	123	123	123	123	123		123	-							-		
-	-										-							-		

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS							OPR	REMARKS (Issues/ Concerns)	
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL				TOTAL ACTUAL (17+18+19+20)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2			
No. of Barangays fully complying	-										-						-	-		
No. of Barangays monitored	4,018	4011	4011	4,011	4,018	4011	3,963			4011	-						-	-		
	-										-						-	-		
1.2 LGPMS - SEAL OF GOOD LOCAL GOVERNANCE (SGLG)	-										-						-	-	LGMED	
GOVERNANCE (SGLG)	-										-						-	-		
Regular Fund	-										48,500.00	-	-	48,500.00	-	-	-	-		
Regular GAD Fund	-										200,000.00	-	-	75,000.00	125,000.00	-	-	-		
Local Fund	-										464,628.21	-	464,628.21	-	-	-	-	227,500.00		
	-										-						-	-		
1.2.1. Orientation for Regional and Provincial Personnel	6.00		6				6			6	464,628.21		464,628.21					-	LF	downloaded from the CO to implement SGLG Assessment on 2Q 2018
No. of R/P Focal Persons oriented	-										-						-	-		
	-										-						-	-		
1.2.2. Conduct of SGLG Provincial Roll Out	-										-						-	-		
No. of activities conducted	-										-						-	-		
	5.00		5				5			5	-						-	-		
	-										-						-	-		
1.2.3 LGPMS-SGLG Data Collection	-										-						-	-		
Provinces	5		5				5			5	-						-	-		
Cities	19		19				19			19	-						-	-		
Municipalities	123		123				123			123	-						-	-		
	-										-						-	-		
1.2.4. Regional Assessment	-									0	-						-	-		
No. of activities conducted	1		1				2			2	-						-	-		Regular-GAD
No. of LGUs assessed	-										-						-	-		
Provinces	5		5				5			5	-						-	-		
Cities	19		19				19			19	-						-	-		
Municipalities	123		123				123			123	-						-	-		
	-										-						-	-		
1.2.5. Regional Calibration	-									0	-						-	-		
No. of activities conducted	1			1						0	50,000.00			50,000.00			-	-		Regular-GAD
	-									0	-						-	-		
1.2.6. National Calibration	-									0	-						-	-		
No. of activities attended	1				1					0	50,000.00				50,000.00		-	-		Regular-GAD
	-									0	-						-	-		
1.2.7. SGLG Conferment	-									0	-						-	-		
% of qualified LGUs conferred with 2017 SGLG	100%				100%					0	50,000.00				50,000.00		-	-		Regular-GAD
	-									0	-						-	-		
	-									0	-						-	-		
1.2.8. Coordination Meeting	-									0	-						-	-		
No. of meetings conducted	1				1					0	50,000.00			25,000.00	25,000.00		-	-		Regular-GAD
	-										-						-	-		
1.2.9. 2017 Utilization Conferences (UCs)	-										-						-	-		
No. of UCs conducted		1	1	(1)			2			2	-						-	-		
	-										-						-	-		
1.2.10. Other Related Activities	-										-						-	-		
No. of activities conducted/ attended		1	1	(1)			2			2	48,500.00			48,500.00			-	-		Regular
	-										-						-	-		
National Validation 2018	-										-						-	227,500.00		
	-									0	-						-	-		
1.3. PERFORMANCE CHALLENGE FUND (PCF)	-									0	-						-	-	LGMED	
Local Fund	-									0	725,380.00	-	651,880.00	73,500.00	-	158,630.00	519,750.00	678,380.00	-	
	-									0	-						-	-		
1.3.1. Development and Printing of PCF Compendium	-									0	-						-	-		For Printing from regular fund - no funds downloaded from CO
No. of advocacy materials developed and printed	1	1		1	(1)					0	73,500.00			73,500.00			26,500.00	26,500.00		
	-									0	-						-	-		
	-									0	-						-	-		
1.3.2. PCF 2018 Operational Policy	-									0	-						-	-		to be conducted by DILG-BLGD
National Roll-out	-									0	-						-	-		Awaiting Final List of SGLG 2018 awardees
No. of related activities attended	1			1						0	-						-	-		
	-									0	-						-	-		

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		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2			
1.3.3. PCF 2018 Operational Policy	-									0	-						-	-		funds for downloading from
Regional Roll-out	-									0	-						-	-		DILG-OPDS
No. of related activity conducted	1				1					0	-						-	-		
	-									0	-						-	-		
1.3.4. Validation of LGU Completed Projects	-									0	-						-	-		
No. of completed projects validated	24				24	(24)				0	-						-	-		
	-									0	-						-	-		
1.3.5. Monitoring and Evaluation of PCF	-									0	-						-	-		
Project Completion Rate:	-									0	-						-	-		
Remaining incomplete 2013-2015	-									0	-						-	-		L: Nagcarlan, Lumban (38% on going)
PCF Projects monitored and evaluated	-									0	-						-	-		Q: Real
PCF 2013-2015 (20 Projects)	4		9		4	(4)			16	16	-						-	-		R: Taytay
	-									0	-						-	-		
Remaining incomplete 2016	-									0	-						-	-		B: Batangas Province
PCF Projects monitored and evaluated	-									0	-						-	-		C: Ternate (73% on-going)
PCF 2016 (12 Projects)	6		2		6	(6)			6	6	-						-	-		L: Laguna Province, Los Baños (92%
	-									0	-						-	-		on-going) : San Pedro
	-									0	-						-	-		Q: Gumaca, San Antonio
	-									0	-						-	-		R: Rizal Province (43% on-going)
50% of 2017 PCF Projects	18				18	(18)	8	10		18	-						-	-		10 PCFs (7 Notice to Implement and 3 w/o NTI)
monitored and evaluated	-									0	-						-	-		8 Projects (Quezon Province, Maubban,
	-									0	-						-	-		Pagbilao, Panukulan, San Antonio, Gumaca,
	-									0	-						-	-		Mulanay, Unisan): not yet started
	-									0	-						-	-		
1.3.6.Consultative Conference with National and Regional	-									0	-						-	-		
PCF Teams on PCF Implementation	-									0	-						-	-		Support to operations fr monitoring PCF
Support to Operations	-									0	-						-	-		Projects to Pos
	-									0	-						-	-		
1.3.7. Other Related Activities	-									0	-						-	-		
No. of activities conducted/ attended	1				1	(1)	3	3		6	493,250.00		493,250.00				493,250.00	493,250.00	LF	for 26-29 June Activity
	-									0	-						-	-		
1.3.7. 1. Provision of Technical Assistance (TA)	-									0	-						-	-		
No. of LGUs/ other partner agencies provided with TA	1				1	(1)				0	-						-	-		
	-									0	-						-	-		
1.4. CSO PEOPLE'S PARTICIPATION	-									0	-						-	-	LGMED	
PARTNERSHIP PROGRAM (CSO PPPP)	-									0	-						-	-		
Local Fund	-									0	-						-	-		
	-									0	-						-	-		
1.4.1. Citizen Satisfaction Index	-									0	-						-	-		
System (CSIS) Briefing	-									0	-						-	-		
No. of activities hosted	1	1					1	1		2	-						-	-		
	-									0	-						-	-		
1.4.2. Training for Local Resource	-									0	-						-	-		
Institutes (LRI)	-									0	-						-	-		
No. of activities attended	1	1					1	1		2	-						-	-		
	-									0	-						-	-		
1.4.3. Conduct of 2018 CSIS Survey	-									0	-						-	-		
No. of LGUs that conducted CSIS Survey	2		2					3	3	3	626,985.05	390,390.05	236,595.00			390,390.05	30,000.00	420,390.05	LF	
	-									0	-						-	-		SARO No. 2018-03-314
1.4.4. Submission of CS Reports	-									0	-						-	-		
No. of LGUs with submitted CS reports	2				2					0	-						-	-		
No. of CS reports evaluated and submitted to BLGS	2					2				0	-						-	-		OPR: Regional Office
	-									0	-						-	-		
1.4.5. Conduct of Utilization Conferences	-									0	-						-	-		CSIS Utilization Conferences conducted on the
No. of LGUs that conducted Utilization Conferences :	-									0	-						-	-		following dates and venues: Pagsanjan, Laguna;
-(2018 targets)	2					2				0	-						-	-		Pagbilao, Quezon and Magallanes, Cavite
	-				1					0	-						-	-		
-(2017targets)	3	3					3			3	82,160.00				82,160.00		-	-	LF	
	-									0	-						-	-	ADM/LF	
	-									0	-						-	-		
1.4.6. Updating and monitoring of	-									0	-						-	-		
CPAP submission	-									0	-						-	-		
No. of LGUs with CPAP submission	2					2				0	-						-	-		
	-									0	-						-	-		
1.4.7. CSIS National Forum	-									0	-						-	-		
No. of activities attended	1				1					0	-						-	-		
	-									0	-						-	-		
1.4.8. Other Related Activities:	-									0	-						-	-		payment for the conduct of the Training
No. of activities conducted	-									0	-						-	-	LF	on Improving Citizen Participation in Local
	-									0	-						-	-		Investment Programming and Local
	-									0	-						-	-		Planning Process
	-									0	-						-	-		

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS							OPR	REMARKS (Issues/ Concerns)	
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL				TOTAL ACTUAL (17+18+19+20)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2			
1.4.8.1. Consultative Meetings	-										-						-	-		payment for the Consultative Meeting on the Status of CY 2018 CSIS Implementation on 01/06/2018
No. of activities conducted	-										8,800.00						8,800.00			
																			LF	
1.4.8.2. Provision of TA																				
No. of LGUs/ other partner agencies provided with TA	1			1	(1)															
	-										-						-	-		
1.5. LUPONG TAGAPAMAYAPA INCENTIVES	-										-						-	-		LGMED
AND AWARDS (LTIA)	-										-						-	-		
Regular Fund	-										308,000.00	48,000.00	120,000.00	140,000.00	-	47,960.00	36,220.00	84,180.00		
Regular GAD Fund	-										120,000.00	-	-	50,000.00	70,000.00	-	-	-		
Locally Funded	-										304,000.00	-	20,000.00	284,000.00	-	-	304,000.00	304,000.00		
	-										-						-	-		
1.5.1. Reactivation / Reorganization of Regional and Provincial Awards Committee											-						-	-		Regular
No. of committees reactivated/reorganized	1	1				1				1	-						-	-		
No. of meetings conducted:	2	1	1			1	1			2	22,000.00	12,000.00	10,000.00			11,960.00	6,720.00	18,680.00		
1.5.2 Assessment and Validation of Provincial Nominees per category	-										-						-	-		Regular
No. of assessment conducted	10	10				15				15	146,000.00	36,000.00	110,000.00			36,000.00	29,500.00	65,500.00		
	-										-						-	-		
1.5.2.1. LTIA 2018 National Field Validation	-										-						-	-		01 - 03 August (LF (Sub Allotment No. 2018-06-0871))...
No. of assessment conducted/ assisted	1			1							84,000.00			84,000.00			84,000.00	84,000.00	LF	
	-										-						-	-		
1.5.3 Submission of nomination documents of Lupons (Regional winner)	-										-						-	-		LF
No. of Regional Lupon nominees assessed and evaluated	4			4							20,000.00	20,000.00					20,000.00	20,000.00		
	-										-						-	-		
1.5.4. Conferment of Awards (Regional Level)	-										-						-	-		Regular
No. of activities conducted	1			1							140,000.00			140,000.00			-	-		
	-										-						-	-		
1.5.5. Awarding Ceremony of 2018 LTIA Regional Winners	-										-						-	-		LF
No. of related activity conducted/attended	1			1							200,000.00			200,000.00			200,000.00	200,000.00		
	-										-						-	-		
1.5.6. LTIA Knowledge Product/ Documentation of KP Best Practices	-										-						-	-		Regular GAD
No. of related activity conducted/attended	1				1						20,000.00			20,000.00			-	-		
	-										-						-	-		
1.5.7. Other Related Activities	-										-						-	-		Regular GAD
No. of related activity conducted/attended	1			1	(1)						100,000.00			50,000.00	50,000.00		-	-		
	-										-						-	-		
1.6. BARANGAY GOVERNANCE PERFORMANCE MANAGEMENT SYSTEM (BGPMS)	-										-						-	-		LGMED
Regular Fund	-										5,000.00	-	-	5,000.00	-	-	-	-		
	-										-						-	-		
1.6.1. BGPMS DCF Administration	-										-						-	-		Regular
50% of barangays with BGPMS DCF administered	2,009			2,009							5,000.00			5,000.00			-	-		
	-										-						-	-		
1.7. BARANGAY ASSEMBLY DAY (BAD)	-										-						-	-		LGMED
Regular Fund	-										5,000.00	-	-	-	5,000.00	-	-	-		
	-										-						-	-		
1.7.1. Conduct of Barangay Assembly Day	-										-						-	-		Regular
100% of barangays conducted BAD	4,018	4011			4,018	4011				4011	5,000.00				5,000.00		-	-		
	-										-						-	-		
1.8. BARANGAY INFORMATION SYSTEM (BIS)	-										-						-	-		LGMED
Regular Fund	-										43,500.00	43,500.00	-	-	-	43,050.00	-	43,050.00		
	-										-						-	-		
1.8.1. Coordination Meeting	-										-						-	-		Regular
No. of meetings conducted	1	1				1				1	43,500.00	43,500.00				43,050.00	-	43,050.00		
	-										-						-	-		
1.8.2. Uploading/ Updating of BIS	-										-						-	-		
No. of barangays with required data encoded/ updated	-					1266				1266	-						-	-		
	-										0						-	-		
1.9. PROVISION OF TECHNICAL AND ADMINISTRATIVE ASSISTANCE	-										0						-	-		
No. of assistance provided to LGUs	-										0						-	-		
	-										0						-	-		
- Fact Finding and Investigation	4	1	1	1	1	2	48				50						-	-	Legal Unit	Legal Unit PACC Legal Unit Legal Unit/ PACC TWG LGMED L

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		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2			
1.10. SANGGUNIANG KABATAAN										-								-		
Regular Fund										29,100.00	29,100.00	-	-	-	29,084.00	-	29,084.00	-		
										-								-		
1.10.1 SK Roll-out										-								-		
No. of activities conducted	1	1				1	1			23,100.00	23,100.00				23,084.00	-	23,084.00			
										0	-							-		
1.10.2. SK Meetings										0	-							-		
No. of Meetings conducted:	1	1				2	1			6,000.00	6,000.00				6,000.00	-	6,000.00			
										0	-							-		
1.10.3. SK Training										0	-							-		
No. of participants trained	32,144		32,144			32,144			32,144	-								-		
										0	-							-		
1.10.4. Other Related Activities										0	-							-		
										0	-							-		
No. of activities conducted							1			1	-							-		
	-									0	-							-		
1.11.BARANGAY NEWLY ELECTED OFFICIALS	-									0	-							-	LGCD	
(BNEO) PROGRAM											-							-		
Local Fund	-									0	4,800,000.00	-	-	4,650,000.00	150,000.00	-	48,930.00	663,936.55		
	-										-							-		
1.11.1. Coordination Meeting	-									0	-							-		19 July Preparatory Meeting
No. of meeting conducted/attended	1			1						0	150,000.00			100,000.00	50,000.00			-		
	-									0	-							-		preparatory meeting July 19, 2018
1.11.2. Barangay Newly Elected Officials	-									0	1,500,000.00			1,500,000.00			48,930.00	71,840.00		July 30- August 1
(BNEO) towardsGrassroots Renewal	-										-							-		
and Empowerment for Accountable	-										-							-		
and Transparent Barangays (GREAT)	-										-							-		
Enhancement and Walkthrough	-										-							-		
Seminar for DILG Officers in RIV-A	-										-							-		
No. of activities conducted	1			1							-							-		
											-							-		
1.11.3. TOT on Local Legislation and Katarungang Pambarangay	-										-							-		July 30- August 1
											-							-		
No. of activities conducted	1			1	(1)						700,000.00			700,000.00				-	5,880.00	
	-										-							-	285,000.00	sept 3-5
1.11.4. Related Activities	-										-							-		
No. of activities conducted	1			1	(1)						2,350,000.00			2,350,000.00				-	5,880.00	
											-							-	285,000.00	sept 5-7
1.11.4. 1. Post Assessment	-										-							-		
No. of activities conducted	1				1						100,000.00				100,000.00			-		
											-							-		
1.11.4.2. Provision of TA											-							-		
No. of LGUs/ other partner agencies provided with TA	1			1	(1)						-							-		
	-										-							-		

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL									FINANCIAL REQUIREMENTS								OPR	REMARKS (Issues/ Concerns)	
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL				TOTAL ACTUAL (17+18+19+20)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2			
2. PEACEFUL, ORDERLY AND SAFE LGUs	-										-							-		
Regular POC Fund	-										350,000.00	67,100.00	73,350.00	26,000.00	183,550.00	62,039.05	77,238.30	155,477.35		
Local Fund	-										20,765,477.60	7,234,538.07	9,620,902.93	2,967,330.60	942,706.00	-	16,897,194.66	16,934,428.66		
	-										-							-		
2.1. SUSTAINING THE EFFECTIVENESS OF SUB-NATIONAL PEACE AND ORDER COUNCILS	-										-							-		
Regular POC Fund	-										350,000.00	67,100.00	73,350.00	26,000.00	183,550.00	62,039.05	77,238.30	155,477.35		
Local Fund	-										1,459,750.00	-	1,212,250.00	247,500.00	-	-	1,286,264.00	1,300,603.00		
	-										-							-		
2.1.1. Regional Management Coordinating Committee (RMCC)	-										-							-		
	-										-							-		
No. of activities conducted	4	1	1	1	1	1	1		2	40,000.00			20,000.00	20,000.00		-	16,200.00	Regular-POC		
	-									-							-	-		
No. of functional PC/MMCC	-									-							-	-		
Provinces	5			5	5	5	5		5	-							-	-		
Cities	19			19	19	19	19		19	-							-	-		
Municipalities	123			123	123	123	123		123	-							-	-		
	-									-							-	-		
2.1.2. Regional Peace and Order Council (RPOC)	-									-							-			
No. of meetings conducted	4	1	1	1	1	1	2		3	200,000.00			200,000.00			-	-	LF	For the conduct of Quarterly RPOC Meetings.	
	-									47,500.00			47,500.00			74,014.00	88,353.00	LF	payment for the conduct of the Joint RPOC -Executive Committee Meeting for RIV-A & MIMAROPA on June 14	
	-									-							-	-		
	-									-							-	-		
	-									-							-	-		
No. of functional POCs	-									-							-	-		
Provinces	5			5	5	5	5		5	-							-	-		
Cities	19			19	19	19	19		19	-							-	-		
Municipalities	123			123	123	123	123		123	-							-	-		
	-									-							-	-		
2.1.3. Other Related Activities	-									-							-	-		
No. of activities conducted/attended	1			1	(1)					-							-	-		
	-									-							-	-		
2.1.3. 1. Field Testing for the POC Performance Audit and Incentives, Indicators and Processes	-									1,128,000.00			1,128,000.00			1,128,000.00	1,128,000.00	LF	- Nationwide Roll-out re: Orientation on the POCs Performance Audits	
No. of activities conducted/ attended							2		2	84,250.00			84,250.00			84,250.00	84,250.00	LF	- Conduct of Field Testing for the POC Performance Audit Incentives indicator process on 19 & 20 June	
	-									-							-	-		
2.1.3.2. Year-End Evaluation	-									-							-	-		
Year-End Evaluation	1			1						157,550.00				157,550.00			-	-		
	-									-							-	-		
2.1.3.3. Provision of TA	-									-							-	-		
No. of LGUs/ other partner agencies provided with TA	1			1	(1)					-							-	-		
	-									-							-	-		
2.1.4. Support to Operations	-									-							-	-		
Consultancy Services (Research Analyst)	-									129,100.00	62,000.00	67,100.00			61,036.05	67,057.30	128,093.35	Regular-POC		
Travelling	-									7,200.00	1,100.00	2,100.00	2,000.00	2,000.00	1,003.00	2,061.00	3,064.00	Regular-POC		
Communication Expenses	-									16,150.00	4,000.00	4,150.00	4,000.00	4,000.00		8,120.00	8,120.00	Regular-POC	- load Cards for distribution during the 2Q RMCC/RPOC Meeting, fund allotments for 2nd - 4th Q Meetings	
	-									-							-	-		
	-									-							-	-		
	-									-							-	-		
2.2. STRENGTHENING OF LOCAL ANTI DRUG ABUSE COUNCILS (LADACS)	-									-							-	LGMED		
Local Fund	-									8,838,039.22	-	7,866,199.22	550,020.00	421,820.00	-	7,866,199.22	7,885,014.22			
	-									-							-	-		
2.2.1. Strengthening Anti-Drug Abuse Council Training of Trainers	-									2,940,000.00		2,940,000.00			2,940,000.00	2,940,000.00	2,940,000.00	LF	Attended the ADAC TOT on June 4-8 at the Avenue Plaza Hotel, Naga City	
No. of activities conducted	5			5			1		1	65,093.00		65,093.00			65,093.00	65,093.00	65,093.00	LF		
	-									-							-	-		
2.2.2. Roll-Out Training on Strengthening Anti-Drug Abuse Councils	-									-							-	-		1. Roll-out Training on Strengthening BADACs to 1356 brgy's (949 first termers & 407 moderate and slightly affected brgy's. as per PDEA)
No. of activities conducted	5			5						-							-	-		
No. barangays with BADAC	1,356			1,356						-							-	-		
	-									-							-	-		
	-									-							-	-		
	-									4,746,000.00		4,746,000.00			4,746,000.00	4,746,000.00	4,746,000.00	LF	2. Roll-out Training on Strengthening ADACs to 5 provinces	
cost of service	-									81,773.22		81,773.22			81,773.22	81,773.22	81,773.22	LF		
lev	5			5						33,333.00		33,333.00			33,333.00	33,333.00	33,333.00	LF		
2.2.3. Support to the Implementation of Community-Based Rehabilitation Program (CBRP)	-									-							-	-		
No. barangays in C/Ms with CBRP	1,741			1,741						348,200.00		348,200.00			-	-	-	-	LF	
	-									-							-	-		
2.2.4. Site Validation and Sectoral Fora	-									-							-	-		
No. of activities conducted	1				1					100,000.00				100,000.00			-	-		
	-									-							-	-		
2.2.5. Drug Abuse Treatment and Rehabilitation Center (DATRC) Interagency Task Force PMO for Real Property Negotiations with LGUs	-				1					-							-	-		
No. of activities conducted	1				1					120,000.00				120,000.00			-	-		
	-									-							-	-		
2.2.6. Monitoring of Functionality of LADACs	-									-							-	-		
No. of functional LADACs:	-									-							-	-		
Provinces	5			5	5					-							-	-		
Cities	19			19	19					-							-	-		
	-									-							-	-		

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL									FINANCIAL REQUIREMENTS								OPR	REMARKS (Issues/ Concerns)	
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL				TOTAL ACTUAL (17+18+19+20)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2			
2.2.7. Other Related Activities											-						-			
No. of activities conducted/attended	1			1	(1)			3		3	-						-			
2.2.7.1. Provision of TA																	-			
No. of LGUs/ other partner agencies provided with TA	1			1	(1)												-			
2.2.8. Support to Operations	-										-						-			
Hiring of Staff:	-										-						-			
-Program Officer (SG12)	1			1	'(1)					138,000.00				69,000.00	69,000.00		-			
-Program Officer (SG12)	1			1	'(1)					138,000.00				69,000.00	69,000.00		-			
Travelling	-									60,974.00				30,487.00	30,487.00		-			
Supplies	-									66,666.00				33,333.00	33,333.00		-	18,815.00		
	-									-							-			
2.3. SUPPORT TO PEOPLE'S LAW	-									-							-			
ENFORCEMENT BOARDS (PLEBS)	-									-							-			
Local Fund	-									7,234,538.07	7,234,538.07	-		-	-	-	7,234,538.07	7,234,538.07		
	-									-							-			
2.3.1. Regional Training of Trainers on the	-									-							-			
PLEB Online Database System (PODS) &	-									-							-			
and PLEB Legal Skills Enhancement	-									-							-			
No. of activities conducted	1			1						1,412,900.00	1,412,900.00						1,412,900.00	1,412,900.00	LF	For the conduct of Nationwide Training of
	-									3,237,600.00	3,237,600.00						3,237,600.00	3,237,600.00	LF	Trainers (TOTs) on the PLEB Online Database
2.3.2. Roll-Out Of PLEB Online Database System	-									-							-			System (PODS) and PLEB Legal Skills
and PLEB Legal Skills Enhancement	-									-							-			Enhancements to be conducted on 03-05 July
No. of activities conducted	5			5						-							-			
	-									-							-			
2.3. 3. Related Activities	-									604,038.07	604,038.07						604,038.07	604,038.07	LF	- For the payment of salary of PLEB Program
No. of activities conducted/ attended	1			1	(1)			1		-							-			Management Teams and Special PLEB
No. of LGUs provided with assistance	1			1	(1)					-							-			Provincial Coordinators
								18		1,980,000.00	1,980,000.00						1,980,000.00	1,980,000.00		- To cover subsidy assistance for the provision
										-							-			of per diem to PLEB members:
																	-			
																	-			
2.3. 3.1. Provision of TA																	-			
No. of LGUs/ other partner agencies provided with TA	1			1	(1)					-							-			
										-							-			
2.4. ENHANCED COMPREHENSIVE LOCAL	-									0	-						-			
INTEGRATION PROGRAM (E-CLIP)	-									0	-						-			
Local Fund	-									1,632,000.00	-	-	1,632,000.00	-	-	-	-			
	-									-							-			
2.4.1. Facilitation of Processing of Request	-									-							-			
for Provision of Financial Assistance	-									-							-			
to Former Rebel (FR) and Receiving	-									-							-			
Unit	-									-							-			
100% of requests for financial assistance	75%			75%	75%					1,632,000.00				1,632,000.00			-		L	as Stand by fund on surfacing efforts
verified and processed:										-							-			for FRs
- Immediate Assistance	-									-							-			
- Livelihood Assistance	-									-							-			
- Reintegration Assistance	-									-							-			
- Firearms Renumeration to FR's turned-in Firearms	-									-							-			
	-									-							-			
2.4.2. Orientation / Workshop on the e-CLIP	-									-							-			AWAITING GUIDELINES FROM CO
Guidelines cum the Government	-									-							-			
Thrusts on Peace and Security	-									-							-			
Financial Assistance to FR and	-									-							-			
Receiving Unit	-									-							-			
No. of related activities attended/ conducted	-									-							-			
	-									-							-			
2.4.3. Related Activities	-									-							-			
No. of activities conducted/ attended	1			1	(1)					-							-			
																	-			
2.4.3.1. Provision of TA																	-			
No. of LGUs/ other partner agencies provided with TA	1			1	(1)					-							-			
	-									-							-			

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL									FINANCIAL REQUIREMENTS							OPR	REMARKS (Issues/ Concerns)		
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL			TOTAL ACTUAL (17+18+19+20)	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1				Q2
2.5. NATIONAL ADVOCACY FOR THE PREVENTION OF ILLEGAL DRUGS, CRIMINALITY, CORRUPTION AND VIOLENT EXTREMISM	-										-							-		AWAITING GUIDELINES FOR 2ND SEM
Local Fund	-										542,453.71	-	542,453.71	-	-	-	510,193.37	514,273.37		
No. of activities conducted	1			1	(1)	1	1			2	467,200.00		467,200.00				42,993.37	42,993.37	LF	- conducted Ugnayan at Talakayan : Bantay Kaagapay sa Patuloy na Pag unlad
	-										-						467,200.00	471,280.00	LF	- For the transportation cost of DILG Field Officers during the activity
2.5.1. BANTAY KAAGAPAY	-										-						-	-		AWAITING GUIDELINES FROM CO
Local Fund	-										1,058,696.60	-	-	537,810.60	520,886.00	-	-	-		
2.5.1.1. Creation of Bantay Kaagapay Inter-Agency Team (BKAT)	-										-						-	-		AWAITING GUIDELINES FROM CO
No. of BKAT created	-										-			5	(5)		-	-		
2.5.1.2. Interfacing with LCEs and Local Functionaries and Barangay Officials	-										-						-	-		during BNEOs and BADs
No. or related activities conducted	-										-			4,018	(4,018)		-	-		
2.5.1.3. IEC thru Quad Media (TV, Radio, Print and Social)	-										-						-	-		during BNEOs and BADs
No. or related activities conducted	-										2.00				2		-	-		November and December
2.5.1.4. Provision of TA											-						-	-		
No. of LGUs/ other partner agencies provided with TA	1			1	(1)						-						-	-		
	1			1	(1)						-						-	-		
2.5.1.5. Support to Operations	-										-						-	-		
Hiring of Staff:	-										-						-	-		
- Legal Officer (SG22)	1			1	1						316,698.00			158,349.00	158,349.00		-	-		
- Legal Officer (SG22)	1			1	1						316,698.00			158,349.00	158,349.00		-	-		
- Regional Head Coordinator (SG13)	1			1	1						145,344.00			72,672.00	72,672.00		-	-		
											4,844.80			4,844.80			-	-		payment of 26-29 June services
- Regional Assistant Coordinator (SG11)	1			1	1						121,074.00			60,537.00	60,537.00		-	-		
											4,035.80			4,035.80			-	-		payment of 26-29 June services
Travelling	-										20,000.00			10,000.00	10,000.00		-	-		
Communication Expenses	-										10,000.00			5,000.00	5,000.00		-	-		
Supplies											60,000.00			30,000.00	30,000.00		-	-		
Utilities											60,000.00			30,000.00	30,000.00		-	-		
	-										-						-	-		
3. SOCIALLY PROTECTIVE LGUs	-										-						-	-		
Regular Fund	-										135,100.00	11,600.00	23,500.00	30,000.00	70,000.00	11,600.00	23,500.00	35,100.00		
Regular GAD Fund	-										2,092,440.00	58,250.00	61,530.00	1,265,000.00	707,660.00	26,252.00	1,599,329.00	1,831,113.20		
Regular SAL Fund	-										-	-	-	-	-	-	-	-		
Local Fund	-										14,721,613.18	2,943,235.00	6,482,449.68	2,812,354.50	2,483,574.00	2,641,317.73	6,749,575.05	9,679,167.78		
	-										-						-	-		
3.1. GENDER AND DEVELOPMENT (GAD)	-										-						-	-	LGMED	
Regular GAD Fund	-										2,092,440.00	58,250.00	61,530.00	1,265,000.00	707,660.00	26,252.00	1,599,329.00	1,831,113.20		
Local Fund	-										30,000.00	-	-	30,000.00	-	-	-	30,000.00		
	-										-						-	-		
3.1.1. Review of LGU GAD Plan and Budget for 2019	-										-						-	-		
No. of plans/reports reviewed:											-						-	-		
Provinces	5	5	(5)			5	4			5	-						-	-		
Cities	19	19	(19)			2	1			2	-						-	-		
Municipalities	123	123	(123)			10	14			14	-						-	-		
Barangays	4,018	4,018	(4,018)			84	144			144	-						-	-		
											-						-	-		
3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017	-										-						-	-		
No. of P/C/M/Bs monitored:											-						-	-		
Provinces	5	5				5				5	-						-	-		
Cities	19	19				19				19	-						-	-		
Municipalities	123	123				123				123	-						-	-		
Barangays	4,011	4,011				4011				4011	-						-	-		
											-						-	-		
3.1.2.1. Monitoring of the Reorganization of Barangay GAD Focal Point System	-										-						-	-		
No. of Barangays monitored	4,018				4,018						-						-	-		
	-										-						-	-		
3.1.2.2. Monitoring of LCPC Functionality	-										-						-	-		
No. of annual reports submitted											-						-	-		
Provinces	5	5	5			5	5			5	-						-	-		as per MC No.2005-07 and 2008-126
Cities	19	19	19			19	19			19	-						-	-		submission of reports
Municipalities	123	123	123			123	123			123	-						-	-		is annually (May 15 of the ensuing year)
	-										-						-	-		
No. of quarterly reports monitored	-										-						-	-		
Provinces	5				5	5					-						-	-		
Cities	19				19	19					-						-	-		
Municipalities	123				123	123					-						-	-		
	-										-						-	-		

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										OPR	REMARKS (Issues/ Concerns)
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL		TOTAL ACTUAL (17+18+19+20)				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2					
3.1.2. Child-Friendly Local Governance	-										-							-				
Audit (CFLGA) LGU Assessment	-										-							-				
No. of LGUs monitored																						
Cities	19		19				19			19	-							-				
Municipalities	123		123				123			123	-							-				
											-							-				
3.1.2.1. Regional Table Top Assessment	-										-							-				
No. of activities conducted	1			1							60,000.00			60,000.00				-	50,458.00	Regular GAD		
											30,000.00			30,000.00				-	30,000.00	LF		
3.1.2.2. Strengthening of Barangay VAW Desk											-							-				
3.1.2.2.1. Monitoring the Functionality of Barangay VAW Desk											-							-				
No. of barangays monitored	4,018			4,018	(4,018)		4011			4011	-							-				
	-										-							-				
100% submission of VAW Cases per RA 9262	100%			100%	100%	1	1			2	-							-				
	-										-							-				
3.1.2.2.2. Regional GFPS Quarterly Meeting	-										-							-		Q2 Meeting moved to Q3 due to conflict of		
No. of meetings conducted	2			1	1	1				1	167,500.00	47,500.00		60,000.00	60,000.00	12,302.00		-	12,302.00	Regular-GAD		
	-										-							-		schedule		
3.1.2.2.3. Preparation of 2019 Regional GAD Plan and Budget											-							-				
No. of 2019 Regional Plan submitted	1	1				1				1	-							-				
No. of 2019 PICMB Plans submitted											-							-				
Provinces						2	3			5	-							-				
Cities											-							-				
Municipalities											-							-				
Barangays						6				6	-							-				
	-										-							-				
3.1.3. Advocacy on GAD through Conduct of Activities on the Following:	-										-							-				
No. of activities conducted	1	1	(1)			2				2	10,750.00	10,750.00				3,750.00	7,000.00	-	10,750.00			
	-										-							-				
3.1.3.1. Children's month celebration	-										-							-				
No. of activities conducted	1				1						30,000.00				30,000.00			-		Regular-GAD		
	-										-							-				
3.1.3.2. NDPR month	-										-							-				
No. of activities conducted	1			1							30,000.00			30,000.00				-		Regular-GAD		
	-										-							-				
3.1.4. Deepening Session on Gender Main streaming and Gender Analysis Tool											-							-				
No. of trainings conducted	5		5				6			6	1,530.00		1,530.00					389,859.00	-	389,859.00		
	-										-							-				
3.1.5. CapDev on Building Gender-Responsive Disaster Management	-										-							-				
No. of activities conducted	1			1							450,000.00			450,000.00				-		Regular-GAD		
	-										-							-				
3.1.6. Establishment of GAD Corner	-										-							-				
No. of GAD corners established											-							-				
Region	1		1				1			1	60,000.00		60,000.00				59,500.00	-	59,500.00			
PHUC	6		6				6			6	-							-				
	-										-							-				
3.1.7. GAD Convention	-										-							-				
No. of activities attended	1			1							50,000.00			50,000.00		10,200.00		-	10,200.00	Regular-GAD		
	-										-							-				
3.1.8. Mid-Year Monitoring and Evaluation of GAD-Related Compliance Report	-										-							-				
No. of related activities conducted/ attended	1			1							300,000.00			300,000.00				-	142,257.50			
	-										-							-				
3.1.9. Post Assessment Monitoring and Evaluation on the Gender Responsiveness of PPAs	-										-							-				
Cum Orientation on the AM FY 2018 Program	-										-							-				
No. of related activities conducted/ attended	1			1							200,000.00			200,000.00			2,970.00	-	15,786.70	to be conducted on 02 & 03 August		
	-										-							-				

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS								OPR	REMARKS (Issues/ Concerns)
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL		TOTAL ACTUAL (17+18+19+20)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2			
3.1.10. Convergence of Programs, Projects and Other Activities Relative to Women and Children	-										-							-		
3.1.10.1. Inter- Agency Meetings & Trainings	-										-							-		
No. of meetings/trainings attended	20	5	5	5	5	5	7			12	100,000.00			50,000.00	50,000.00			-	-	
- SCSD	-										-							-	-	
- SCGAD / RGADC	-										-							-	-	
- RSCWC	-										-							-	-	
- RIACAT-VAWC	-										-							-	-	
3.1.11. Provision of Technical Assistance (TA)	-										-							-	-	
No. of GAD related Trainings provided with TAs	1			1	(1)	4				4	32,660.00			15,000.00	17,660.00			-	-	
3.1.12 Other Activities	-									0	-							-	-	
No. of meetings/trainings attended	1			1	(1)	1				1	100,000.00			50,000.00	50,000.00			-	-	
3.1.12.1. Year End Evaluation and Assessment	-										-							-	-	
No. of related activities conducted	1				1	1				1	500,000.00				500,000.00			-	-	
3.2. SUPPORT TO LOCAL GOVERNANCE PROGRAM (SLGP)	-										-							-		LGMED
Local Fund	-										409,195.00	-	229,195.00	180,000.00	-	-	229,195.00	409,195.00		
3.2.1. Improvement of the Local Investment Programming and Budgeting and Local Planning Process	-										-							-	-	
No. of LD/P and Provincial Dev't. Plan (PDP) and Sustainable Dev't. Goals (SDG) reviewed and localized	1			1		1				1	229,195.00		229,195.00				229,195.00	229,195.00		Transfer of funds for Local Investment Programming & Local Planning Process
3.2.2. Establishment and Operationalization ADM Platform Users' Training	-										-							-	-	
No. of ADM Platform Users' Training conducted/attended	1			1			5			5	-							-	-	Conducted on June 18-22 in the following LGUs of Laguna:
3.2.3. Post Assessment Monitoring and Evaluation on the Gender Responsiveness of PPAs Cum Orientation on the AM FY 2018 Program	-										-							-	-	
No. of related activities conducted/ attended	1			1							180,000.00			180,000.00				-	180,000.00	LF
3.2.4. Other Related Activities	-										-							-	-	
No. of related activities provided with TAs	-						2			2	-							-	-	
No. of related activities conducted/ attended	-						2			2	-							-	-	
3.2.4.1. Provision of TA	-										-							-	-	
No. of LGUs/ other partner agencies provided with TA	1			1	(1)						-							-	-	
3.3. COMMUNITY-BASED MONITORING SYSTEM (CBMS)	-										-							-		LGCD
Regular Fund	-										85,100.00	11,600.00	8,500.00	30,000.00	35,000.00	11,600.00	8,500.00	20,100.00		
3.3.1. Regional Consultation Meeting	-										-							-	-	
No. of meetings conducted	4	1	1	1	1	1	1			2	85,100.00	11,600.00	8,500.00	30,000.00	35,000.00	11,600.00	8,500.00	20,100.00	Regular	
3.3. 2. Monitoring of CBMS Implementation	-										-							-	-	
3.3.2.1 BuB-CBMS	1			1	(1)						-							-	-	
No. of LGUs with CBMS Trainings:	-										-							-	-	
3.3.2.2. Regular CBMS	1			1	(1)						-							-	-	
No. of LGUs with CBMS Trainings:	-										-							-	-	

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL									FINANCIAL REQUIREMENTS							OPR	REMARKS (Issues/ Concerns)			
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL			TOTAL ACTUAL (17+18+19+20)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1				Q2	
	-									-	-							-	-		
3.3.3. Other Related Activities	-									-	-							-	-		
No. of activities conducted/attended	-			1	(1)		3			3	-							-	-		
	-									-	-							-	-		
3.3.3.1. Provision of TA																		-	-		
No. of LGUs/ other partner agencies provided with TA	1			1	(1)													-	-		
	-									-	-							-	-		
3.4. SUSTAINABLE DEVELOPMENT GOALS (SDG)	-									-	-							-	-	LGDD	
Regular Fund	-									50,000.00	-	15,000.00	-	35,000.00	-	15,000.00	15,000.00	-	-		
Locally Funded	-									1,570,100.00	-	-	-	334,600.00	1,235,500.00	-	-	12,482.00	-	-	
	-									-	-							-	-		
3.4.1. Coordination Meeting										-	-							-	-		
No. of meetings conducted	2		1		1		1			1	50,000.00	15,000.00			35,000.00		15,000.00	15,000.00		Regular	
	-									-	-							-	-		
3.4.2. Localization of PDP & SDG 2017-2018	-									-	-							-	-		
Results Matrices	-									-	-							-	-		
3.4.2.1. Regional Orientation and	-									-	-							-	-		
Workshop on the Formulation	-									-	-							-	-		
of Provincial Results Matrices	-									-	-							-	-		
No. of workshop conducted	1			1						334,600.00				334,600.00				-	12,482.00		LF
	-									-	-							-	-		
3.4.2. 2. Provincial Workshop on City/	-									-	-							-	-		
Municipal Commitment Setting	-									0	-							-	-		
No. of workshop conducted	5				5					0	1,235,500.00				1,235,500.00			-	-		LF
	-									0	-							-	-		
3.4.3. Other Related Activities	-									0	-							-	-		
No. of activities conducted/ attended	1			1	(1)					0	-							-	-		
	-									-	-							-	-		
3.4.3.1. Provision of TA																		-	-		
No. of LGUs/ other partner agencies provided with TA	1			1	(1)													-	-		
	-									0	-							-	-		
3.5. SALINTUBIG	-									0	-							-	-	LGMED	
Regular- SAL Fund	-									0	-	-	-	-	-	-	-	-	-		
Locally Funded	-									0	50,000.00	-	-	42,900.00	7,100.00	-	-	-	-		
	-									0	-							-	-		
3.5.1. Provision of 2018 Financial Subsidy										0	-							-	-		
No. of LGUs provided with subsidy	8	8		8	(8)					0	-							-	-		- LGUs Endorsed to DILG-CO-OPDS for
	-									0	-							-	-		endorsement to DBM: General Nakar,
	-									0	-							-	-		Paete and San Juan
	-									0	-							-	-		- as per recent guidelines, DILG shall endorse
	-									0	-							-	-		LGU required documents to the DBM. DBM is
	-									0	-							-	-		responsible in providing subsidy to the LGUs
	-									0	-							-	-		
3.5.2. Monitoring the Implementation of	-									0	-							-	-		
Subprojects	-									0	-							-	-		
3.5.2.1. Regular SALINTUBIG										0	-							-	-		
FY 2018 (9)	-									0	-							-	-		COMPLETED: CAPDEV 2015 (1) and SALINTUBIG:
No. of projects monitored	9	9	9	9	9	9	9			18	-							-	-		2012 (22 Projects); 2013 (9 projects) &
	-									0	-							-	-		2014 (5 Projects)
	-									0	-							-	-		
FY 2017 (17)	-									0	-							-	-		B: Lobo (on-going 15% - 2nd tranche
No. of projects monitored	17	17	17	12	12	17	17			17	-							-	-		released 6/25/18).
No. of projects completed	9		9	1	(1)		3			3	-							-	-		C: Trece Martires City, Naic (2) (both
	-									-	-							-	-		'NYS-funds not yet released)
	-									-	-							-	-		Q: Macalelon (NYS-funds not yet released).
	-									-	-							-	-		' San Narciso (2) (NYS-funds released 4/5/18)
	-									-	-							-	-		'Unisan (3) (NYS-funds released 3/6/18).
	-									-	-							-	-		Gen. Luna (NYS-funds released 3/6/18).
	-									-	-							-	-		'Perez (3) (NYS-funds released 1/17/18).
	-									-	-							-	-		' Calauag (on-going-2nd tranche NYS)
	-									-	-							-	-		& Panukulan (NYS-funds released 3/6/18)
	-									-	-							-	-		R: Rodriguez (NYS-funds not yet released,
	-									-	-							-	-		with request for change location)
	-									-	-							-	-		
FY 2016 (11)	-									-	-							-	-		
No. of projects monitored	14	14	14	12	12	14	14			28	-							-	-		
No. of projects completed	11		11	1	(1)		6			6	-							-	-		Alaminos (4) & Baras - COMPLETED as of
	-									-	-							-	-		1st Sem 2018
	-									-	-							-	-		

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										OPR	REMARKS (Issues/ Concerns)
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL		TOTAL ACTUAL (17+18+19+20)				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2					
FY 2015 (21)	-										-							-	-			
No. of projects monitored	21	21	21	18	18	21	21			42	-							-	-			
No. of projects completed	8		8	1	(1)		5			5	-							-	-			
3.5.2.2. BUB Projects:																		-	-			
3.5.2.2.1. BUB Water/ SALINTUBIG																		-	-			
FY 2016																		-	-			
No. of projects monitored	6	-	-	6	6													-	-			
- Batangas				1	1													-	-			
- Laguna				3	3													-	-			
- Quezon				2	2													-	-			
No. of projects completed	1			1	(1)													-	-			
FY 2015																		-	-			
No. of projects monitored	7	-	-	7	7													-	-			
- Batangas				1	1													-	-			
- Quezon				6	6													-	-			
- Rizal				2	2													-	-			
No. of projects completed	1			1	(1)													-	-			
FY 2014																		-	-			
No. of projects monitored	1			1	1													-	-			
No. of projects completed	1			1	(1)													-	-			
3.5.2.2.2. BUB Other INFRA																		-	-			
FY 2016																		-	-			
No. of projects monitored	9			9	9													-	-			
- Batangas				1	1													-	-			
- Cavite				1	1													-	-			
- Laguna				3	3													-	-			
- Quezon				4	4													-	-			
No. of projects completed	1			1	(1)													-	-			
FY 2015																		-	-			
No. of projects monitored	11			11	11													-	-			
- Laguna				3	3													-	-			
- Quezon				8	8													-	-			
No. of projects completed	1			1	(1)													-	-			
3.5.2.2.3. BUB Procurement 2015																		-	-			
No. of projects monitored	1			1	1													-	-			
No. of projects completed	1			1	(1)													-	-			
3.5.2.2.4. BUB-Other Projects 2014																		-	-			
No. of projects monitored	1			1	1													-	-			
No. of projects completed	1			1	(1)													-	-			
3.5.2.2.5. BUB-LGSF 2016																		-	-			
No. of projects monitored	17			46	46													-	-			
- Batangas	3			3	3													-	-			
- Cavite																		-	-			
- Laguna	5			5	5													-	-			
- Quezon	36			36	36													-	-			
- Rizal	2			2	2													-	-			
No. of projects completed	1			1	(1)													-	-			
3.5.2.3. PAMANA 2014:																		-	-			
No. of projects monitored	1			1	1					17								-	-			
No. of projects completed	1			1	(1)		3			3								-	-			
	-										-							-	-			

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL TARGET (3+4+5+6)	PHYSICAL								FINANCIAL REQUIREMENTS							OPR	REMARKS (Issues/ Concerns)
		TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TARGET				ACTUAL			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	Q1	Q2		
3.7.2. Federalism Roadshow	-										-						-	
3.7.2. 1. Federalism Coordination Meetings	-										-						-	
No. of meetings conducted/ attended	1			1	(1)						77,983.50		77,983.50				-	
	-										-						-	
3.7.2. 2. Federalism Roadshow Proper	-										-						-	
No. of Roadshow conducted	1				1						541,200.00			541,200.00			-	
	-										-						-	
3.7.3. Hiring of Regional Program Officers	-										-						-	
No. of personnel hired:	-										-						-	
-Regional Project Manager (Php 35,693.00)	1			1	(1)						233,789.15	19,631.15	107,079.00	107,079.00		13,715.37	50,850.51	
- Provincial Coordinator (Php 27,565.00)	1			1	(1)						180,550.75	15,160.75	82,695.00	82,695.00		10,719.72	39,377.58	
	-										-						-	
3.7.4. Related Activities	-										-						-	
No. of related activities conducted/ attended	1			1	(1)		2			2	175,000.00	175,000.00				175,000.00	175,000.00	
	-										-						-	
	-										24,435.09	24,435.09					-	
	-										204,530.00		204,530.00				-	
	-										-						-	
	-										-						-	
3.7.5. Provision of TA	-										-						-	
No. of LGUs/ other partner agencies provided with TA	1			1	(1)						-						-	
	-									0	-						-	
3.8. PRESIDENT'S DIALOGUE FOR BARANGAY	-										-						-	
GOOD GOVERNANCE	-										-						-	
No. of BLGUs attended	3,977		3977								2,390,640.00	2,390,640.00				2,390,640.00	2,390,640.00	
	-										-						-	
3.9. EMERGENCY 911	-										-						-	
Local Fund	-										-						-	
	-										-						-	
3.9.1. Management of Calls Received	-										-						-	
% legitimate calls responded and reported to appropriate responders	-										-						-	
	-										-						-	
3.9.2. Documentation of Success Stories	-										-						-	
No. of related activities conducted/ attended	-										-						-	
	-										-						-	
3.9.3. Related Activities	-										-						-	
No. of related activities conducted/ attended	-										-						-	
	-										-						-	
3.9.4. Provision of TA	-										-						-	
No. of LGUs/ other partner agencies provided with TA	1			1	(1)						-						-	
	-										-						-	
4. ENVIRONMENT PROTECTIVE, DISASTER	-										-						-	
RESILIENT AND CLIMATE	-										-						-	
CHANGE ADAPTIVE LGUs	-										-						-	
Regular Fund	-										526,500.00	61,000.00	30,500.00	220,000.00	165,000.00	66,427.00	96,877.00	
Regular GAD Fund	-										100,000.00	-	-	50,000.00	50,000.00	-	-	
Local Fund	-										4,563,364.02	463,500.00	1,048,370.00	527,969.02	2,523,525.00	459,990.20	1,659,790.64	
LGA Fund	-										2,042,803.53	212,245.53	1,030,558.00	800,000.00	-	208,471.53	56,122.80	
	-										-						-	
4.1. MAINSTREAMING DRR-CCA IN LOCAL	-										-						-	
DEVELOPMENT PLAN	-										-						-	
Regular Fund	-										91,000.00	16,000.00	-	40,000.00	35,000.00	21,627.00	21,627.00	
	-										-						-	
4.1.1. Coordination Meeting	-										-						-	
No. of meetings conducted	4	1	1	1	1	1	1			2	71,000.00	16,000.00		20,000.00	35,000.00	15,630.00	15,630.00	
	-										20,000.00			20,000.00			-	
	-										-						-	
	-										-						-	
4.1.2. Related Activities	-										-						-	
No. of related activities conducted/ attended	1			1	(1)	8	1			9	-				5,997.00	-	5,997.00	
	-										-						-	
	-										-						-	
4.1.3. Provision of TA	-										-						-	
No. of LGUs/ other partner agencies provided with TA	1			1	(1)						-						-	
	-										-						-	

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS								OPR	REMARKS (Issues/ Concerns)
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL		TOTAL ACTUAL (17+18+19+20)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2			
4.2. MANILA BAY CLEAN-UP, REHABILITATION AND PRESERVATION PROGRAM (MBCRPP)	-										-							-		LGCD
Local Fund	-										4,563,364.02	463,500.00	1,048,370.00	527,969.02	2,523,525.00	459,990.20	1,046,565.34	1,659,790.64		
4.2.1. KPIs 1 and 2: Liquid Waste Management (LWM)	-										-							-		
No. of KPI 1 Reports consolidated	67	67	'(67)	67	'(67)	67	67			67	-							-		
No. of KPI 2 Reports consolidated	67	67	'(67)	67	'(67)	67	67			67	-							-		
	-										-							-		
4.2.1.1. Compliance Monitoring	-										-							-		
No. of LGUs regularly monitoring commercial establishments, factories, and homes for adequate wastewater treatment facilities/septic tanks	67	67	'(67)	67	'(67)	67	67			67	-							-		
	-										-							-		
	-										-							-		
4.2.1.2. Related Activities	-										-							-		
no. of activities conducted/ attended	1			1	(1)	13				13	-							-		
	-										-							-		
	-										-							-		
4.2.2. KPI 3: Solid Waste Management (SWM)	-										-							-		
No. of KPI 3 Reports consolidated	67			67	'(67)	63	65			65	-							-		
	-										-							-		
4.2.2.1. Submission of Report on Environmental Compliance Audits (ECA) of LGUs	-										-							-		
No. of ECA reports consolidated and submitted	67			67	'(67)	63	66			66	-							-		
	-										-							-		
4.2.2.2. 2018 Manila Bayani Award	-										-							-		
4.2.2.2.1. Provincial ECA	-										-							-		
Validations	-										-							-		
No. of C/Is provided with cash incentives:	-										-							-		
- City Level	9				9						510,000.00				510,000.00			-		LF
- Municipal Level	12				12						660,000.00				660,000.00			-		LF
- Hall of Fame Awardee	1				1						100,000.00				100,000.00			-		LF
	-										-							-		
4.2.2.2.2. Regional ECA	-										-							-		
Validations	-										-							-		
No. of C/Is provided with cash incentives:	-										-							-		
- City Level	1				1						-							-		LF
- Municipal Level	1				1						-							-		LF
	-										-							-		
4.2.2.3. Related Activities	-										-							-		
No. of related activities conducted/ attended:	1			1	(1)	5	4				-							-		
	-										-							-		
4.2.3 KPI 4: Resettlement Governance (RG):	-										-							-		
No. of KPI 4 Reports consolidated	67	67	'(67)	67	'(67)	67	65			132	-							-		
	-										-							-		

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS								OPR	REMARKS (Issues/ Concerns)	
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL		TOTAL ACTUAL (17+18+19+20)			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2				
4.2.7. Support to Operations:	-										-							-	-		
No. of Staff & Personnel hired:	-										-							-	-	LF	
-Program Officer (SG14)	1	1	'(1)	1	'(1)	1	1			1	128,000.00	68,000.00	60,000.00	-	-	67,455.09	59,955.17	148,131.40			
-Program Officer (SG12)	1	1	'(1)	1	'(1)	1	1			1	263,074.67	65,000.00	65,000.00	68,913.67	64,161.00	64,778.50	64,911.78	151,941.40			
-Program Officer (SG12)	1	1	'(1)	1	'(1)	1	1			1	254,074.67	60,000.00	61,000.00	68,913.67	64,161.00	59,018.60	62,616.38	135,039.66			
-Program Officer (SG12)	1	1	'(1)	1	'(1)	1	1			1	249,074.67	58,000.00	58,000.00	68,913.67	64,161.00	57,824.96	57,226.75	137,302.83			
-Program Officer (SG12)	1	1	'(1)	1	'(1)	1	1			1	127,752.67	60,000.00	63,000.00	4,752.67	-	59,799.84	62,484.31	144,490.72			
-Program Officer (SG12)	1	1	'(1)	1	'(1)	1	1			1	249,074.67	55,000.00	61,000.00	68,913.67	64,161.00	54,896.54	60,251.08	124,950.19			
-Program Officer (SG12)	1	1	'(1)	1	'(1)	1	1			1	254,074.67	58,000.00	63,000.00	68,913.67	64,161.00	57,054.67	62,419.37	141,706.94			
-Program Officer (SG11)	1	1	'(1)	1	'(1)	1	1			1	98,100.00	-	-	39,240.00	58,860.00			-	-		
-Program Officer (SG11)	1	1	'(1)	1	'(1)	1	1			1	117,720.00	-	-	58,860.00				-	-		
	-										-							-	-		
Travelling and Communication Expenses	-										98,000.00	15,000.00	33,000.00	25,000.00	25,000.00	14,662.00	32,504.50	49,531.50	LF		
Supplies and Materials:	-										19,548.00		4,000.00	5,548.00	10,000.00		3,826.00	3,826.00	LF		
	-										-							-	-		
4.2.8. Related Activities	-																	-	-		
No. of related activity conducted/attended	1			1	(1)		6			6	-							-	-	LF	
																		-	-		
4.2.9. Provision of TA																		-	-		
No. of LGUs/ other partner agencies provided with TA	1			1	(1)													-	-		
											-							-	-		
4.3. DRR-CCA MONITORING	-										-							-	-	LGMED	
Regular Fund	-										335,500.00	45,000.00	30,500.00	130,000.00	80,000.00	44,800.00	30,450.00	75,250.00			
Regular GAD Fund	-										100,000.00	-	-	50,000.00	50,000.00	-	-	-			
LGA Fund	-										123,103.53	61,845.53	61,258.00	-	-	58,071.53	56,122.80	123,954.33			
	-										-							-	-		
4.3.1. Operation Center (OPCEN) Monitoring	-										-							-	-		
No. of Disaster Related Incident/Event Monitored	7	1	2	2	2	9	5			14	100,000.00			50,000.00	50,000.00			-	Regular-GAD	13-15 May	
											16,732.00		16,732.00				16,732.80	16,732.80	LGA Fund	Meals -Activation of operations Center for BSKE2018 last may 13-15,2	
	-										-							-	-		
4.3.2. CCA-DRRM Meetings	-										-							-	-		
No. of meetings conducted	4	1	1	1	1	1	1			2	175,500.00	45,000.00	30,500.00	50,000.00	50,000.00	44,800.00	30,450.00	75,250.00	Regular	- 3Q Committee of Disaster Preparedness Meeting (24 July)	
	-										-							-	-		
											8,910.00		8,910.00					-	-	LGA Fund	
	-										-							-	-		
4.3.3. Support to Operations	-										-							-	-		
Payment and maintenance of radio repeater	3	3	(3)	3	(3)	1	1			2	60,000.00			30,000.00	30,000.00			-	Regular		
											30,000.00	30,000.00					30,000.00	30,000.00	LGA Fund	radio repeater	
											9,390.00		9,390.00				9,390.00	19,150.00	LGA Fund	emergency kit	
	-										-							-	-		
DILG Info. Dissemination System	1	1	(1)	1	(1)	1	1			2	31,845.53	31,845.53				31,845.53	-	31,845.53	DRRM Trust Fund (LGA)		
Payment of IT supplies for DILG Operation Center	-										15,041.00		15,041.00			15,041.00	-	15,041.00	LGA Fund		
Payment of Prepaid Load Card for DILG Operation Center	-										11,185.00		11,185.00			11,185.00	-	11,185.00	LGA Fund		
	-										-							-	-		
4.3.4 Climate Change Expenditure	-										-							-	-		
Tagging (CCET)	-										-							-	-		
Monitoring the Submission of CCE-Tagged Aip with AIP Brief	142			142	(142)						-							-	-		
	-										-							-	-		
Monitoring the Submission of Accomplished Quality Review and Assurance (QAR) Tool	142			142	(142)						-							-	-	*September 2018	
	-										-							-	-		
4.3.5. Related Activities	-										-							-	-		
No. of activities conducted/ attended	1			1	(1)	13	1			14	100,000.00			50,000.00	50,000.00			-	-	Regular	
																		-	-		
4.3.6. Provision of TA																		-	-		
No. of LGUs/ other partner agencies provided with TA	1			1	(1)													-	-		
	-										-							-	-		
4.4. ENHANCING LGU CAPACITY ON DRR-CCA	-										-							-	-	LGMED	
Regular Fund	-										100,000.00	-	-	50,000.00	50,000.00		-	-			
LGA Fund	-										1,919,700.00	150,400.00	969,300.00	800,000.00	-	150,400.00	-	150,400.00	-		
	-										-							-	-		
4.4.1. Enhanced Local Climate Change	-										-							-	-		
Action Plan (LCCAP)	-										-							-	-		
No. of MRBs trained	128	128	(128)	6	(6)		4			4	-							-	-	No fund downloaded during 1st Sem	
	-										-							-	-		
4.4.2. Advanced Geographic Information	-										-							-	-	No fund downloaded during 1st Sem	
System (GIS) for Disaster Preparedness and Response	-										-							-	-		
	-										-							-	-		
No. of MRBs trained	142	142	(142)								-							-	-		
	-										-							-	-		
4.4.3. Operation LISTO	-										-							-	-		
4.4.3.1. Listong Pamahalaang Lokal	-										-							-	-	Awaiting guidelines and funds from LGA	
No. of LISTO dialogues conducted	5	5	'(5)	5	'(5)	1	7			8	-							-	-		
No. of related activities conducted/ attended	-										-							-	-		
	-										-							-	-		
4.4.3.1.1. Listong Pamahalaang Lokal	-										-							-	-		
through Business/ Service	-										-							-	-		
Continuity Planning	-										-							-	-		
No. of trainings/activities conducted	2			1	1						800,000.00			800,000.00				-	-	- 03 to 05 July at Pontefino Hotel, Batangas City	
No. of trained LGUs	2			2	(2)						-							-	-		
	-										-							-	-		
4.4.3.2. Listong Pamayanan	-										-							-	-		
No. of simulation drills conducted and monitored	5	5	'(5)	5	'(5)	8	3			11	969,300.00		969,300.00					-	-	LGA Fund	
	-										-							-	-		

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL									FINANCIAL REQUIREMENTS							OPR	REMARKS (Issues/ Concerns)		
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL			TOTAL ACTUAL (17+18+19+20)	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1				Q2
4.4.3.3. Listong Pamilyang Pilipino	-									-								-		
No. of MRBs which conducted IEC activities	5	5	(5)	5	(5)	5				5	150,400.00	150,400.00				150,400.00	-	150,400.00		LGA Fund
4.4.4. CODIX DRR CCA Operations	-									-								-		
CODIX DRR CCA System maintained	1	1	(1)	1	(1)	2	2			4	-							-		
4.4.5. DRR-CCA Quarter Component 3:	-									-								-		
Support to Operation	-									-								-		
No. of related activities conducted	1	1	(1)	1	(1)	2	1			3	-							-		LGA Fund
4.4.6. Related Activities	-									-								-		
No. of activities conducted/ attended	1			1	(1)	13	1			14	100,000.00			50,000.00	50,000.00			-	-	Regular
4.4.7.Provision of TA	-									-								-		
No. of LGUs/ other partner agencies provided with TA	1			1	(1)						-							-	-	
-	-									-								-	-	
5. BUSINESS-FRIENDLY AND COMPETITIVE LGUs	-									-								-		
Regular Fund	-										75,000.00	30,000.00	10,000.00	35,000.00	-	30,000.00	10,000.00	40,000.00		
Local Fund	-										3,048,331.00	-	1,302,709.00	1,188,622.00	557,000.00	-	761,104.00	971,223.00		
LGA Fund	-										1,318,500.00	231,500.00	713,000.00	374,000.00	-	231,500.00	20,000.00	287,830.00		
-	-										-							-		
5.1. Business Processing and Licensing	-										-							-		LGCD
-	-										-							-		
Regular Fund	-										65,000.00	30,000.00	-	35,000.00	-	30,000.00	-	30,000.00		
LGA Fund	-										231,500.00	231,500.00	-	-	-	231,500.00	20,000.00	251,500.00		
-	-										-							-		
5.1. 1. Functionality of BPLS (Business One Stop Shop - BOSS)	-										-							-		
No. of meetings conducted	1	1				12				12	30,000.00	30,000.00				30,000.00	-	30,000.00	Regular	
-	-										-							-		
5.1. 2. Training on Developing Sustainable Local Economic Development Strategy	-										-							-		No Fund Downloaded during 1st Sem AWAITING GUIDELINES FROM LGA
No. of C/MS provided of related training	10	10	(10)	10	(10)						-							-		
-	-										-							-		
5.1. 3. Training on Resource Mobilization and Financial Management and Analysis	-										-							-		No Fund Downloaded during 1st Sem
No. of C/MS provided of related training	10	10	(10)	10	(10)						-							-		LGA
-	-										-							-		
5.1.4. Training on the Formulation of Local Investment and Incentive Code (LIC)	-										-							-		No Fund Downloaded during 1st Sem
No. of C/MS provided of related training	10	10	(10)	10	(10)						-							-		LGA
-	-										-							-		
5.1.5. Training on the Formulation of the Local Revenue Code (LRC)	-										-							-		No Fund Downloaded during 1st Sem
No. of C/MS provided of related training	10	10	(10)	10	(10)						-							-		LGA
-	-										-							-		
5.1.6. Other Related Activities	-										-							-		
No. of activities conducted/attended	1			1	(1)						35,000.00			35,000.00				-	-	Regular
-	-										-							-		
5.1.7.Provision of TA	-										-							-		
No. of LGUs/ other partner agencies provided with TA	1			1	(1)						-							-		
-	-										-							-		
5.2. SUSTAINABLE LOCAL ECONOMIC DEVELOPMENT (LED)	-										-							-		
No. of activities conducted	1		1				1			1	10,000.00		10,000.00	-			10,000.00	10,000.00	Regular Fund	
-	-										-						20,000.00	20,000.00	LGA Continuing Fund	
-											231,500.00	231,500.00				231,500.00	-	231,500.00	LGA Continuing Fu	- payment of Roll-out of Sustainable LED and LICC cum Enhancing BPLS conducted on 11--15 Dec. 2017
-	-										-							-		
-	-										-							-		
5.3. IMPROVED LGU COMPETITIVENESS AND EASE OF DOING BUSINESS (Component 1: LGU Public-Private Partnership for the People Initiative for Local Government (P4) Local Fund	-										483,730.00	-	208,064.00	270,666.00	5,000.00	-	266,459.00	440,111.00		
-	-										-							-		
5.3.1. Regional Business Consortium/ Investors' Forum on LGU P4	-										-							-		Awaiting final plan and targets from DILG CO
No. of activities conducted	1			1	(1)						-							-		
-	-										-							-		
5.3.2. Documentation of PPP Projects	-										-							-		conducted monitoring on 23 March at Angono, Rizal and March 27 to Camrona, Cavite. Sets of TA were rendered to each LGU, instead of workshops
No. of workshop on the documentation of PPP practices conducted/ attended	1		1				1			1	-							-	-	
-	-										-							-		
5.3.3. Training on the Economics of PPP	1		1								186,250.00		186,250.00					-	-	cancelled as per BLGD
No. of Workshop on the development of Modules on PPP Economics and Enhanced Feasibility Study attended	-										-							-		
-	-										-							-		
5.3.4. Training on Enhanced Feasibility Study	-										-							-		
-	-										-							-		
No. of trainings conducted	1			1							265,480.00			265,480.00				-	173,652.00	
-	-										-							-	-	

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL TARGET (3+4+5+6)	PHYSICAL								FINANCIAL REQUIREMENTS								OPR	REMARKS (Issues/ Concerns)		
		TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL				TOTAL ACTUAL (17+18+19+20)	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2				
5.3.5. Monitoring, Mentoring and Provision of TA on PPP	-									-	-							-	-		
No. of LEIPOs Forum cum Business Matching Enhanced Feasibility conducted/ attended	1			1	(1)					-	-							-	-		
No. of technical assistance/ communication provided	1	1	(1)	1	(1)					-	-							-	-		
Travelling and other Related Expenses	1				(1)					32,000.00	-	21,814.00	5,186.00	5,000.00		21,814.00	21,814.00	244,645.00	244,645.00	LF	TEV's for the Conduct of Regional Consultation and Progress monitoring on the implementation of P4
										-	-							-	-		
										-	-							-	-		
5.3.6. Provision of TA	-									-	-							-	-		
No. of LGUs/ other partner agencies provided with TA	1			1	(1)					-	-							-	-		
	-									-	-							-	-		
5.4. IMPROVED LGU COMPETITIVENESS AND EASE OF DOING BUSINESS (Component 2: Streamlining of Construction Permitting)	-									-	-							-	-		Awaiting final plan and targets from DILG CO
Local Fund	-									1,352,601.00	-	844,645.00	437,956.00	70,000.00	-	244,645.00	244,645.00	-	-		
	-									-	-							-	-		
5.4.1. (2.1. BPLS)	-									-	-							-	-		Funds downloaded on May 02; Coaching and Mentoring of LGUs on BPLS Automation/ Computerization cum E-BPLS User Training 2018 last 19-22 June with BPLOs, Treasurers and ITOs of 9 LGUs (Bauan, Lipa, Indang, San Pedro, Binan, Sta. Cruz, Tayabas, Teresa)
5.4.1.1. Development of Policies in Support to Streamlining BPLS	-									-	-							-	-		
5.4.1.1.1. BPLS Automation/ Computerization	-									-	-							-	-		
No. of related consultation / dialogue/ workshop/ meeting attended	1			1				1		244,645.00	-	244,645.00				244,645.00	244,645.00	-	-		
	-									-	-							-	-		
	-									329,200.00	-		329,200.00					-	-	LF	payment for the Coaching and Mentoring of LGUs on BPLS Automation/ Computerization cum E-BPLS User Training 2018 on June 19-21
	-									-	-							-	-		
	-									-	-							-	-		
	-									-	-							-	-		
	-									-	-							-	-		
5.4.1.1.2. Manual in Implementing the Revised Standard in Processing BPLS in all C/Ms	-									-	-							-	-		Funds downloaded on May 02; FGD on the Integration of Barangay Clearance in LGU Permitting Process @17/07/2018 with BPLOs and targetted LGU functionaries
No. of related consultation / dialogue/ workshop/ meeting attended	1			1				1		-	-							-	-		
	-									-	-							-	-		
	-									-	-							-	-		
5.4.1.1. 3. Online Help Desk Operations in Processing BPLS in all C/Ms	-									-	-							-	-		No fund downloaded
No. of related consultation / dialogue/ workshop/ meeting attended	1			1						-	-							-	-		
	-									-	-							-	-		
	-									-	-							-	-		
5.4.1.2. Monitoring and validation of BPLS Implementation	-									-	-							-	-		
Cities monitored on BPLS implementation	19	19	19	19	19	19	19		19	-	-							-	-		
Municipalities monitored on BPLS implementation	123	123	123	123	123	123	123		123	-	-							-	-		
	-									-	-							-	-		
5.4.2. (2.2. Building Permit/ Certificate of Occupancy)	-									-	-							-	-		No Fund downloaded during the 1st Sem
5.4.2.1. Training /Workshop on Streamlining Building Permits and Certificate of Occupancy	-									-	-							-	-		Attendance to the TRAINING -WORKSHOP and COACHING C
No. of related training/ workshops conducted	1		1							-	-							-	-		STREAMLINING BUILDING PERMITS AND CERTIFICATES OF OCCUPANCY for LGUs
No. of related workshops attended	1			1				1		1,970.00	-		1,970.00					-	-	LF	
	-									-	-							-	-	LF	
5.4.3. Coaching and Mentoring on Re-Engineering Construction Permitting Processes	-									-	-							-	-		
No. of related coaching and mentoring conducted			1							600,000.00	-	600,000.00						-	-		No Fund downloaded during the 1st Sem
	-									-	-							-	-		
	-									-	-							-	-		
5.4.4. Focus Group Discussion (FGD) on the Integration of Barangay Clearance in LGU Permitting Process	-									-	-							-	-		
No. of related activity conducted	1			1						37,800.00	-		37,800.00					-	-	LF	on 17 July
	-									-	-							-	-		
5.4.5. Other Related Activities	-									-	-							-	-		
No. of activities conducted/ attended	1	1	(1)	1	(1)			2		2	138,986.00		68,986.00	70,000.00				-	-		
	-									-	-							-	-		
5.4.6 Provision of TA	-									-	-							-	-		
No. of LGUs/ other partner agencies provided with TA	1			1	(1)					-	-							-	-		
	-									-	-							-	-		
5.5. BUILDING BUSINESS FRIENDLY AND COMPETITIVE LGUs (BBFCL)	-									-	-							-	-		LGA
LGA 2018 Fund	-									1,087,000.00	-	713,000.00	374,000.00	-	-	-	36,330.00	-	-		
	-									-	-							-	-		
5.5.1. Coaching on Regulatory Simplification for Local Governments	-									-	-							-	-		No Fund Downloaded during 1st Sem
No. of CMs coached	10			10	(10)					374,000.00	-		374,000.00				36,330.00	-	-		Region IV-A Coaches are requesting for reorientation retooling on RS4LG
	-									-	-							-	-		
5.5.2. Training on Developing Sustainable Local Economic Development Strategy	-									-	-							-	-		No Fund Downloaded
No. of CMs trained	10		10							-	-							-	-		Cancelled
	-									-	-							-	-		

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL									FINANCIAL REQUIREMENTS								OPR	REMARKS (Issues/ Concerns)	
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL				TOTAL ACTUAL (17+18+19+20)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2			
5.5.3. Training on Resource Mobilization and Financial Management and Analysis											-							-		No Fund Downloaded
No. of PCMs trained	10		10								-							-		Cancelled
5.5.4. Training on the Formulation of LIIC											-							-		No Fund Downloaded
No. of CMs trained	10		10								354,000.00		354,000.00					-		Cancelled
5.5.5. Training on the Formulation of Local Revenue Code											-							-		No Fund Downloaded
No. of CMs trained	10		10								359,000.00		359,000.00					-		Cancelled
5.5.6 Provision of TA											-							-		
No. of LGUs/ other partner agencies provided with TA	1			1	(1)						-							-		
	-										-							-		
5.6. SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP)	-										-							-	LF	LGMED
Local Fund	-										1,212,000.00	-	250,000.00	480,000.00	482,000.00	-	250,000.00	286,467.00		
	-										-							-		
5.6.1. Monitoring of LGUs on the following:	-										-							-		
5.6.1.1. Status of Provincial procurement activities	-										-							-		Laguna: on going completion of documents of the Provincial Government for the download of funds
No. of provinces monitored on the status of procurement activities for FY 2018	5	5	(5)		5	(5)					-							-		
	-										-							-		
	-										-							-		
5.6.1.2. Implementation of KALSADA/ CMGP Projects	-										-							-		
No. of KALSADA/ CMGP projects monitored	-										-							-		
CMGP projects monitored	-										-							-		
FY 2016 (KALSADA)	27	27	(27)		3	(3)	27	27		27	-							-		
- Batangas	3	3	3				3	3		3	-							-		Batangas: All 3 are Completed
											-							-		(Alitagtag-San Pascual Rd., Aya Rd., Pinagsabaan-Mabato Rd.)
- Cavite	8	8	8				8	8		8	-							-		Cavite: All 8 are Completed (Gen. Aguinaldo Rd., Pilipit-B Kaysuyo Rd., Kaysuyo-Tua Rd., Halang-Alingaro Rd.-Gen. Halang-Alingaro Rd.-Amadeo, Pilipit-Baliwag Rd.-Magallan Apas-Lobo-Lobo Rd.)
											-							-		
- Laguna	7	7	7	3	3	7	7			7	-							-		Laguna: Completed - 4 (Narra Settlement Rd., Mabitac-Jalajala Rd., Mabitac-Jalajala Culvert, Calumpang-Nagcarlan Rd.);
										26	-							-		On-going - 3 (Calumpang-Nagcarlan Rd.-73.00%, Siniloan-Sta. Maria Rd.-10.03%, Lilio-Magdarena Rd.-70.24%)
											-							-		(2.31%), Bay-Puypuy (17%), Santa Cruz-Calumpang-Narcarlan Rd. (50.40%), San Pedro-San Vicente Rd (28%)
- Quezon	5	5	5				5	5		5	-							-		Quezon: All 5 are Completed
											-							-		(Calumpang-Tayabas Rd., Infanta-Gen. Nakar Rd., San Francisco-San Andres Rd., Polillo-Burdeos Rd., Gapas-Aloneros Rd.)
- Rizal	4	4	4				4	4		4	-							-		Rizal:All 4 are Completed (Floodway East Embankment Road, Velasquez St. Extension, Floodway East Embankment Road-Concrete sidewalk, Roman Roxas Rd.)
											-							-		
No. of projects completed	1			1	(1)						-							-		
											-							-		
FY 2017 (CMGP)	26	26	(26)	60	(15)	5	26			26	-							-		
- Batangas	4	4	4	3	3	4	4			4	-							-		Batangas: 1 is Completed (Taysan-Poblacion-Dagatad Rd.);
											-							-		3 are On-going (San Luis-Balite Rd.-64.28%, Taal-Poblacion San Luis-Tatlong Maria Rd.-55.33%, Lalayat-San Jose-Bungahan-Cuenca Rd.-40.80%)
- Cavite	5	5	5	4	4	5	5			5	-							-		Cavite: 1 is Completed (Cabulusan Jct.-Ramirez Rd.);
											-							-		4 are On-going (Urdaneta-San Agustin Rd.-30.56%, Alfonso-Gen. E. Aguinaldo Rd.-42.99%, Sicalat Rd.-36.44%, Lucsuhin-Matagbak Rd.-30.07%)
- Laguna	5	5	5	4	4	5	5			5	-							-		Laguna: 1 is Completed (Balite-Victoria Rd.);
											-							-		4 are On-going (Mabitac-Jalajala Phase II Rd.-70%, Bay-Puypoy Rd.-51%, Sta. Cruz-Calumpang-Nagcarlan Rd.-77%, San Pedro-San Vicente Rd.-86%)
- Quezon	4	4	4	4	4	4	4			4	-							-		Quezon: 4 are On-going (Polillo-Burdeos Rd.-51.20%, Gapas-Aloneros Rd.-80.37%, Sariaya-Castanas Rd.-33.20%, San Francisco-San Andres Rd.-82%)
- Rizal	8	8	8			8	8			8	-							-		Rizal: All 8 are Completed (Morong-San Guillermo Rd., Morong-Lagundi Rd. Hunters ROTC Rd., E. Rodriguez Ave., L. Wood Street, Binangonan Public Market, San Mateo Public Market Rd., Morong-Bombongan Rd.)
											-							-		
											-							-		
No. of projects completed	1			1	(1)						-							-		

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL									FINANCIAL REQUIREMENTS								OPR	REMARKS (Issues/ Concerns)	
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL				TOTAL ACTUAL (17+18+19+20)
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2			
FY 2018 (CMGP)	16	16	(16)	15	(15)	16	16			16								-		
- Batangas	2	2	2	2	2	2	2			2								-	Batangas: All 2 are still in	
																		-	Procurement Process (Taysan	
																		-	Poblacion-Dagatan Rd., San Jose-	
																		-	Sambat San Pascual Rd.)	
- Cavite	2	2	2	2	2	2	2			2								-	Cavite: Both (2) are On-going but	
																		-	suspended due to rainy weather (Indang-	
																		-	Maragondon Rd.-0%, Alfonso-Gen. E.	
																		-	Aguinaldo Rd.-0%)	
- Laguna	3	3	3	3	3	3	3			3								-	Laguna: All 3 are On-going (Bay-	
																		-	Puyopoy Rd.-0%, Pagsanjan-Dingin	
																		-	Rd.- 14.15%, Alaminos-Lipa Rd.-10%)	
- Quezon	1	1	1	1	1	1	1			1								-	Quezon: 1 is still in Procurement	
																		-	Process (Polillo-Burdeos Rd.)	
- Rizal	7	7	7	7	7	7	7			7								-	Rizal: 1 is On-going (Nazarene	
																		-	Rd.-0%);	
																		-	6 are still in Procurement Process	
																		-	(Velasquez St. Ext., LLDA Rd., Cabrera	
																		-	Rd., Montalban Public Market Rd., E.	
																		-	Rodriguez Ave., Roman Roxas Rd.)	
No. of projects completed	1			1	(1)													-		
5.6.1.3. Implementation of SLRF Projects																		-		
<i>No. of SLRF projects monitored</i>	-																	-	COMPLETED: 2010 (all 17), 2011 (all 14), 2012 (all 9)	
FY 2015																		-	and 2014 (all 33)	
- Quezon	6			6	6													-	- COMPLETED Provinces: Batangas (4), Cavite	
																		-	(10), Laguna (4) & Rizal (1)	
																		-	- 1 ON GOING: Concrete Reblocking of Gapas-	
																		-	Aloneros Provincial Road (45%); 5 NYS (Concrete	
																		-	Concrete Reblocking of Calumpang-Tayabas	
																		-	Provincial Road; Rehabilitation of Saniaya-	
																		-	Castañas Provincial Road; Rehabilitation of San	
																		-	Andres-San Francisco Provincial Road;	
																		-	Concrete Reblocking of Sumulong-Guinayangan	
																		-	Provincial Road; and Concrete Reblocking	
																		-	of Gapas-Aloneros Provincial Road	
No. of projects completed	1			1	(1)													-		
FY 2017																		-		
- Cavite	3			3	3													-	COMPLETED: 4 all in San Pablo City, Laguna	
																		-	- 3 NYS (Cavite City: Pavement Resurfacing of	
																		-	Alejandro St.; Pavement Resurfacing of	
																		-	Samonte St.; & Pavement Resurfacing of	
																		-	Espiritu St.	
- Laguna	1			1	1													-	- 1 NYS (Laguna Province: Rehabilitation of Lilio-	
																		-	Magdalena-Pagsanjan Prov'L Road	
- Rizal	1			1	1													-	- 1 ON-GOING (Rizal Province: Rehabilitation/	
																		-	Improvement of Taytay Public Market Rd. - 12%)	
No. of projects completed	1			1	(1)													-		
5.6.2. Assessment of performance on the	-										-							-		
implementation of CMGP projects	-										-							-		
<i>Provinces assessed on the</i>	5		5	5	(5)	5	5			5								-		
<i>implementation of CMGP projects</i>	-										-							-		
	-										-							-		
<i>No. of LGUs provided of technical assistance on the</i>	5		5	5	(5)	5	5			5								-		
<i>preparation of FY 2018 - 2022 PGRR</i>	-										-							-		
	-										-							-		
<i>No. of LGUs monitored on the achievement</i>	5		5	5	(5)	5	5			5								-		
<i>of FY 2017 & 2018 Governance</i>	-										-							-		
<i>Reform Targets based on PGRR</i>	-										-							-		
	-										-							-		
5.6.3. Assessment of 2017 Governance	-										-							-		
Reform Targets	-										-							-		
<i>100% of provinces assessed on the implementation</i>	5		5	5	(5)	5	5			5	50,000.00		50,000.00				50,000.00	50,000.00		
<i>of 2017 Governance Reform Targets</i>	-										-							-		
	-										-							-		
5.6.4. Collection of data on specific social &	-										-							-		
Economic indicators in CMGP	-										-							-		
Project Sites	-										-							-		
<i>No. of related activities conducted</i>	6		3	3			6			6	200,000.00		200,000.00				200,000.00	200,000.00		
																		-		
5.6.5. Provision of TA																		-		
<i>No. of LGUs/ other partner agencies provided with TA</i>	1			1	(1)													-		
	-										-							-		
5.6.6. Support to Operations	-										-							-		
<i>No. of related- activities conducted</i>	4	1	1	1	1		3			3	592,000.00		295,000.00	297,000.00				-	LF	
	-									0	-							36,467.00		
<i>Supplies</i>	-										130,000.00		65,000.00	65,000.00				-	LF	
<i>Travelling</i>	-										150,000.00		75,000.00	75,000.00				-	LF	
<i>Communication</i>	-										90,000.00		45,000.00	45,000.00				-	LF	
	-										-							-		

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS								OPR	REMARKS (Issues/ Concerns)
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL		TOTAL ACTUAL (17+18+19+20)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2			
6. STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY	-										-							-		
Regular Fund	-										9,231,580.00	2,246,261.00	1,707,261.00	2,734,593.68	2,548,747.32	2,204,455.15	1,747,098.00	4,039,553.15		
Regular GAD Fund	-										349,940.00	75,000.00	25,000.00	125,000.00	124,940.00	25,000.00	21,420.00	46,420.00		
LGA Fund	-										1,893,845.00	22,000.00	338,975.00	1,532,870.00	-	22,000.00	339,498.10	374,998.10		
	-										-							-		
6.1. MEETINGS AND CONFERENCES	-										-							-	ORD	
6.1.1. Executive and Management Committee Meetings	-										-							-		
No. of Meetings conducted	3	1	1	1	(1)	1	2			3	57,967.32	38,000.00		10,000.00	9,967.32	37,195.00	-	37,195.00	Regular	
	-										-							-		
	-										7,825.00			7,825.00				-	Regular	- payment for the conduct of the Executive Management Dialogue with COA re: SK Mandatory Training, 19 April, City of Calamba
	-										-							-		
	-										-							-		
	-										-							-		
	-										1,500.00			1,500.00				-	Regular	- payment for the Executive Meeting Committees Meeting re: Re-elected & Newly Elected PBs Orientation cum Oathtaking and Interfacing with the President on May 30
	-										-							-		
	-										-							-		
	-										-							-		
	-										9,350.00			9,350.00				-	Regular	- payment for Executive Committee Meeting for Internal Quality Audit (IQA)
	-										21,119.00				21,119.00			-	REGIONWIDE	Download of funds for the conduct of Executive Management Committee Meeting on Regional Internal Quality Audit (IQA)
	-										-							-		
	-										-							-		
	-										-							-		
	-										26,407.68			1,407.68	25,000.00			-	ORD	
	-										-							-		
6.1.2. Regional Planning Conferences	-										-							-		
No. of activities conducted	4	1	1	1	1	1	1			2	95,000.00	25,000.00	45,000.00	15,000.00	10,000.00	25,000.00	45,000.00	70,000.00	Regular	
	-										-							-		
6.1.3. Regional Team Conferences (RTC)	-										-							-		
No. of RTC conducted	1			1							145,000.00			145,000.00				-	Regular	Q3: 05 & 06 July
	-										-							-		
	-										-							-		
	-										-							-		
6.1.4. Provincial Team Conferences (PTCs)	-										-							-		
No. of PTCs conducted	20	5	5	5	5	9	6			15	338,400.00	84,600.00	84,600.00	84,600.00	84,600.00	84,600.00	84,600.00	169,200.00	regionwide	Regular
	-										-							-		
6.1.5. Division Meetings	-										-							-		
No. of meetings conducted:	-										-							-		
- LGCDD	8	3	3	1	1	1	1			2	90,000.00	15,000.00	15,000.00	30,000.00	30,000.00	4,600.00	14,650.00	19,250.00	Regular	- Quarterly Meetings cum Strategic Plannings last March 26 and June 28 & 29
	-										-							-		
	-										-							-	Regular	- Supplies storage for the Laptops & other Gadgets LGCDD
	-										-							-		
	-										-							-		
- LGMED	4	1	1	1	1	1	1			2	199,940.00	25,000.00	25,000.00	75,000.00	74,940.00	25,000.00	21,420.00	46,420.00	Regular-GAD	payment for the 2Q LGMED Meeting
	-										-							-	Regular-GAD	24 July for Q3 re: Validation and Finalization of Compliance Monitoring Reports for 1st Sem. Of 2018 Cum Praise Committee and TWG Special Meeting
	-										-							-		
	-										-							-		
	-										-							-		
- ORD	1				1						30,000.00			30,000.00				-	Regular	
	-										-							-		
6.1.6. LGCDD Strategic Planning	-										-							-		
No. of activities conducted	3	1	1		1	1	1			2	165,000.00	22,000.00	58,000.00		85,000.00	11,808.00	57,000.00	68,808.00	Regular	
	-										-							-		
6.1.7. Cluster Meetings	-										-							-		
No. of Meetings conducted:	54	13	13	14	14	13	36			49	-							-	Regionwide	
	-										-							-		
6.2. SUPPORT TO REGIONAL OPERATIONS	-										-							-		
6.2.1. Support to ORD Operations	-										-							-		
No. of related activities conducted	2	1	1	1	(1)		1			1	18,050.00		8,050.00	10,000.00			8,010.00	8,010.00	Regular	ORD: supplies payment for 1st Sem supplies
	-										11,900.00			11,900.00				-		
	-										-							-		
6.2.2. Support to Provincial/ HUC Operations	-										-							-		
No. of related activities conducted	6	6	6	6	6	6	6			6	4,770,000.00	1,233,000.00	1,137,000.00	1,200,000.00	1,200,000.00	1,232,050.00	1,136,493.00	2,368,543.00	Regionwide	Regular
	-										-							-		
6.3. COMMUNICATION TOWARDS GOOD LOCAL GOVERNANCE	-										-							-	ORD	
6.3.1. Publication of DILG Region IV-A Annual Report	-										-							-		
	-										-							-		
No. of reports prepared	1			1							60,000.00		60,000.00				53,700.00	53,700.00	Regular	
	-										-							-		

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL									FINANCIAL REQUIREMENTS							OPR	REMARKS (Issues/ Concerns)			
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL			TOTAL ACTUAL (17+18+19+20)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1				Q2	
6.3.2. Publication of DILG Region IV-A Newsletter	-										-							-			
No. of newsletters published	1		1								-							-	Regular	in partnership with PIA	
6.3.3. Communicating DILG PPAs thru Social Media	-										-							-			
No. of social media episodes produced	-										-							-	Regular		
6.3.4. Provincial Offices Initiatives	-										-							-			
No. of social media episodes produced	6	6	6			7	1			8	50,000.00	9,300.00			40,700.00		9,300.00	-	9,300.00	Regular	- payment for the 1st Sem expenses
6.4. CAPACITY DEVELOPMENT FOR DILG	-										-							-			
REGION IV-A PERSONNEL	-										-							-			
6.4.1 LGOO Training	-										-							-			
No. of on-site monitoring conducted	-										-							-	LGA Fund	detailed at Cavinti, Pagsanjan, Calamba City	
	-										-							-		and San Pedro, Laguna on the ff. dates:	
	-										-							-		-- 30 Jan to 02 Feb	
	-										-							-		-- 16 March with LGA	
	-										-							-			
No. of related activity conducted	1			1	'(1)						-							-			
No. of trainees provided with counterpart funding	10			10	(10)						300,000.00				300,000.00			-	Region wide	Regular	
No. of on-site monitoring conducted	1			1	'(1)						-							-			
6.4.1.1. GOP Training	-										-							-			
No. of related activities conducted	2	1		1	'(1)	1	2			3	-							-			
	-										66,000.00	22,000.00	17,730.00		26,270.00		22,000.00	9,265.00	31,265.00	LGA Fund	
	-										-							6,103.10	6,103.10	LGA Fund	
	-										-							2,360.00	2,360.00	LGA Fund	
	-										-							-			
6.4.1.2. Conduct of On-line Training	-										-							-			
(Webinar)	-										-							-			
Communications allowances	-										-							-	Region wide	Regular	
No. of coaching sessions conducted	1			1	'(1)						-							-	Region wide	Regular	
6.4.2. Retooling for DILG Administrative and	-										-							-			
Technical Personnel	-										-							-			
No. of activities conducted	2		1		1	1				1	400,000.00	184,000.00			216,000.00		183,780.00	-	183,780.00	FAD	Regular
6.4.3. Scholarship of DILG Personnel	-							0			-							-			
No. of personnel provided	1				1	1		1			250,000.00	250,000.00					250,000.00	-	250,000.00	Regionwide	Regular
with counterpart funding	-							0			-							-			
6.5. HUMAN RESOURCE MANAGEMENT	-										-							-	FAD		
AND DEVELOPMENT	-										-							-			
6.5.1 Regional Promotion and Selection Board	-										-							-	FAD		
(RPSB) Meeting and Assessment	-										-							-			
No. of activities conducted	4	1	1	1	1	2	3			5	81,650.00	15,100.00	12,350.00	24,200.00	30,000.00	15,060.92	12,350.00	27,410.92		Regular	
	-										-							-		payment for the conduct of the following:	
	-										14,500.00			14,500.00				-		-- 11 April Panel Interview for LGOO II Applicants	
	-										3,850.00			3,850.00				-		-- May 24 with RSPB Meeting	
6.5.2 Human Resources Development (HRD) Plan Formulation	-										-							-	FAD		
No. of activities conducted	1				1						70,000.00				70,000.00			-		Regular	
6.5.3 Seminar for Retirable Employees	-										-							-	FAD		
No. of activities conducted	1			1							50,000.00			50,000.00				-		Regular	
6.5.4. Empowerment of Human Resources	-										-							-	Region wide		
- Sports and Cultural Activities	-										-							-			
No. of activities conducted	1				1						450,000.00				450,000.00			-		Regular	
- Team Building	-										-							-		payment for the conduct of the 10 & 11 May with Training on E	
No. of activities conducted	1		1				1			1	200,000.00			200,000.00				-	Region wide	Engagement & Empowerment for a Successful and Effective	
	-										-							-		Human Resource cum Deepening Session on Gender Mainstr	
	-										-							-		Gender Analysis Tools	
6.5.5. Program on awards and Incentives for	-										-							-			
Service Excellence (PRAISE)	-										-							-			
- no. of PRAISE-related activities conducted	4	1	1	1	1	1	6			7	40,000.00				40,000.00			-	Regionwide	Regular	
6.5.6. Establishing a Drug-free Workplace	-										-							-			
No. of activities conducted	1			1							50,000.00			25,000.00	25,000.00			-	FAD	Regular	
6.6. INVENTORY OF PROPERTIES AND	-										-							-			
EQUIPMENT FOR DILG	-										-							-			
No. of activities conducted	1		1								50,000.00		27,000.00		23,000.00		27,000.00	27,000.00	FAD	Regular	
	-										-							-			

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS								OPR	REMARKS (Issues/ Concerns)
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL		TOTAL ACTUAL (17+18+19+20)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2			
6.7. BIDS AND AWARDS COMMITTEE (BAC)	-																	-	-	
No. of activities conducted	1		1			3	2			5	19,000.00			9,000.00	10,000.00			-	-	Regular
	-										1,000.00			1,000.00				-	-	payment for the conduct of 24 May BAC Meeting
	-										-							-	-	
6.8. INFORMATION & COMMUNICATION TECHNOLOGY	-										-							-	-	FAD
6.8.1 Roll-out and establishment of Records Tracking System	-										-							-	-	Roll-out and establishment of Records Tracking System on 22 Mar.
No. of activities conducted	1	1				1				1	36,000.00	11,000.00		25,000.00		34,968.00		34,968.00	Regular	
	-										-							-	-	
6.8.2. Installation of Database and Network Server of ISTMS	-										-							-	-	
No. of activities conducted	1	1									-							-	-	Installation and Implementation of LAN & IP Telephony Project
	-										-							-	-	
6.8.3. Renewal of Webhosting Service	-										-							-	-	renewal shall be on July 2018
No. of activities conducted	1			1							20,000.00			20,000.00				-	-	Regular
	-										-							-	-	
6.9. DILG RIV-A Offices:	-										-							-	-	
6.9.1. Initial Expenses for the establishment of DILG RIV-A Regional Office Complex	-										-							-	-	
No. of activities conducted	1			1	(1)						30,000.00			30,000.00				-	-	Regular
	-										-							-	-	
6.9.2.DILG RIV-A RO fixture	-										-							-	-	on going procurement process
No. of activities conducted	1			1	(1)						30,000.00			30,000.00				-	-	Regular
	-										-							-	-	
6.10. REGIONAL ESTABLISHMENT OF QMS	-										-							-	-	Regular
6.10.1. Coordination Meetings	-										-							-	-	
No. of meetings conducted	4		2	1	1	1	1			2	60,000.00			30,000.00	30,000.00			-	-	
	-										-							-	-	
6.10.2. ISO Certification Requirements	-										-							-	-	
No. of activities conducted	-			1	(1)						75,000.00			75,000.00				-	-	ORD
	-										-							-	-	
6.10.3. Support to Regional Establishment of QMS	-										-							-	-	
No. of activities conducted	1		1	1	(1)						120,000.00		70,000.00	50,000.00		62,490.00		62,490.00	REGIONWIDE	
	-										-							-	-	
6.11. LOCAL GOVERNANCE REGIONAL RESOURCE CENTER (LGRRC)	-										-							-	-	
6.11.1. Multi-Sectoral Advisory Committee (MSAC) Meeting	-										-							-	-	
No. of meetings conducted	4	1	1	1	1	1	1			2	200,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	72,602.00	149,602.00	Regionwide	
	-										-							-	-	
6.11.2. Support to LGRRRC Activities	-										184,495.00		184,495.00				184,495.00	184,495.00	LGA Fund	
No. of activities supported/conducted	2	1	1	1	(1)	4				4	195,000.00	170,000.00		25,000.00		93,013.32	79,644.00	172,657.32	Regionwide	
	-										-							-	-	
6.11.3. Communication and Information Committee (CIC) Meetings	-										-							-	-	
No. of meetings conducted	4	1	1	1	1		2			2	15,000.00			15,000.00				-	-	- payment for the 2Q CIC Meeting
	-										-							-	-	Regular
6.11.4. Local Governance Innovative Solutions Bank (LGISB)	-										-							-	-	
No. of meetings conducted	2		1		1		1			1	36,500.00		16,500.00		20,000.00			525.00	525.00	LGA Fund
	-										-							-	-	Regular
6.11.5. Training on the Enhancing LGU Capacity on Planning	-										-							-	-	LGCD
No. of related activities conducted	-			1	(1)						1,506,600.00			1,506,600.00				-	-	Awaiting result of the related-Competency Assessment
	-										-							-	-	LGA Fund
	-										-							-	-	Regular
6.11.5. Competency Assessment Tool for Enhancing LGUs' Capacity on Planning and Implementation of LDPs	-										-							-	-	LGCD
No. of related activities conducted	1		1	1	(1)		6			6	42,750.00		42,750.00				42,750.00	42,750.00	LGA Fund	
	-										94,000.00		94,000.00				94,000.00	107,500.00	LGA Fund	
	-										-							-	-	
6.12. ATTENDANCE TO SEMINARS/TRAININGS/CONVENTIONS	-										-							-	-	
No. of seminars/trainings/conventions attended:	-										-							-	-	
- FAD	12	3	3	3	3	3	5			8	200,000.00	42,000.00	80,000.00	40,000.00	38,000.00	42,000.00	79,429.00	121,429.00	Regular	
	-										-							-	-	
- LGCD	12	5	5	1	1	3	5			8	60,000.00	10,000.00	10,000.00	20,000.00	20,000.00			-	-	Regular
	-										-							-	-	For Q3: 24 July to Cagayan de Oro City
- LGMED	4	1	1	1	1	3	4			7	150,000.00	50,000.00		50,000.00	50,000.00			-	-	Regular GAD
	-										-							-	-	

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS								OPR	REMARKS (Issues/ Concerns)
	TOTAL TARGET (3+4+5+6)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL		TOTAL ACTUAL (17+18+19+20)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2			
- ORD	6	2	2	1	1	2	3			5	38,500.00	23,500.00	-	7,500.00	7,500.00	23,317.76	-	23,317.76	Regular	
-	-																	-		
7. REINFORCING INTERAGENCY COMMITMENTS	-										46,300.00	28,000.00	-	1,500.00	16,800.00	9,738.40	16,579.00	42,896.40	LGCD	
7.1. Regional Coordination Committee (RCCOM)	-										-							-		
No. of meetings conducted	2	1			1	1				1	26,800.00	10,000.00			16,800.00	9,738.40	-	9,738.40	Regular	
-	-										-							-		
7.2. Regional Convergence Initiative for Sustainable Rural Development	-										-							-		
No. of meetings attended	3	1	1	1		2				2	1,500.00			1,500.00	-		-	-		Regular
No. of meetings conducted/ hosted	-						2			2	18,000.00	18,000.00					16,579.00	16,579.00		
-	-										-							-		
OTHERS	-										-					2,223,370.68	1,452,489.91	4,071,921.87		
For the payment of Professional Services under the enhancement of Barangay Information System Project.																69,770.68	75,892.16	158,742.75		
To cover the Death Benefit Claims of Barangay Officials who died during their term of Office.																1,500,000.00	1,230,000.00	3,082,000.00		
For the internet services(Leased Line/DSL Broadband) to the regional/provincial offices and mobile internet connectivity for City/Municipal Field Officers under the Mihi Project																653,600.00	90,993.00	744,593.00		
For the payment of contract of Service of ICT Personnel f																-	51,904.75	82,886.12		
For the conduct of Wake visitation for killed AFP/ PNP Personnel	-										-					-	3,700.00	3,700.00		

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