OVER-ALL

OFFICE/UNIT CALABARZON Region (IV-A)

405,333.00 (16,673,126.31) 1250

					PHYS	ICAL							FINANCIAL REQUI	IREMENTS					
	TOTAL	1	T/	ARGET		i -	ACTUAL					TARGET		1	ACTU	IAL			
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TARGET (3+4+5+6)	Q1	Q2	Q3	Q4	Q1	Q2	Q3 Q4	TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	TOTAL ACTUAL (17+18+19+20)	OPR	REMARKS (Issues/ Concerns)
(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										
Cities:	19	19	19	19	19	19	19	9	19										
Municipalities:	123	123	123	123	123	123	123	3	123										
		1	1	1	1	1													
1.1.2. Posting in conspicious places																			
No. of PCMs fully complying																			
No. of PCMs Monitored:																			
Provinces	5	i 5	5	5	5	5		5	5										
Cities	19		-			19	19	9	19										
Municipalities	123					123	123	3	123										
Wullicpalities	123	120	120	120	120	120	12.		123										
i.		1	1	1	1	1	l	1 1										1	

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					PHYSI	ICAI						FINANCIAL REQU	IIREMENTS					
		_	TAI	RGET	PHTSI		ACTUAL				TARGET	FINANCIAE REQU	III III III III III III III III III II	ACT	UAL	I		
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL TARGET (3+4+5+6)	Q1	Q2	Q3	Q4	Q1		TOTAL ACTUAL Q4 (7+8+9+10)	TOTAL TARGET (15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	TOTAL ACTUAL (17+18+19+20)	OPR	REMARKS (Issues/ Concerns)
N (B (II)	(3+4+3+0)					-				-	•			-				
No. of Barangays fully complying		1011	1011	4.044	4.040	1011	0.000		•						•	•		
No. of Barangays monitored	4,018		4011	4,011	4,018	4011	3,963	4011							•			
.2. LGPMS - SEAL OF GOOD LOCAL		_				-										-	LONED	
GOVERNANCE (SGLG)									•								LGMED	
Regular Fund									48,500.00			48,500.00		-				
Regular Fund Regular GAD Fund									200,000.00		•	75,000.00	125,000.00	-	<u>:</u>			
Local Fund									464,628,21		464,628,21	75,000.00	125,000.00	-	<u> </u>	227,500.00		
Local Fullu									404,020.21	•	404,020.21	•			•	221,300.00		
1.2.1. Orientation for Regional and	6.00		6				6	6	464,628.21		464.628.21						1E	downloaded from the CO to implement
Provincial Personnel	0.00	+					-		101,020.21		101,020.21						-	SGLG Assessment
No. of R/P Focal Persons oriented		+																on 2Q 2018
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	4	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
		\perp						0	•									
1.2.6. National Calibration		\perp						0								-		
No. of activities attended	1				1			0	50,000.00				50,000.00		•	•		Regular-GAD
		\perp						0	•									
1.2.7. SGLG Conferment	100%				100%			0	50.000.00				50.000.00					
% of qualified LGUs conferred					100%			0	,				50,000.00		•			Regular-GAD
with 2017 SGLG								0							•	-		
4000 " " " " " "		-						U							•	-		
1.2.8. Coordination Meeting								U	50,000.00			25,000.00	25,000.00					Regular-GAD
No. of meetings conducted	1	+-+			1			U	50,000.00			25,000.00	25,000.00			-		Regular-GAD
1.2.9. 2017 Utilization Conferences (UCs)		+-+							<u> </u>									
No. of UCs conducted		-		(1)			2		<u> </u>						<u>:</u>		-	
NO. OF UCS CONDUCTED		+ 1	- 1	(1)	1	-	- 2	2	<u>:</u>								1	1
1.2.10. Other Related Activities		+			l	1			<u>:</u>				1				1	1
No. of activities conducted/ attended		1	- 1	(1)	 	 	2		48,500.00			48,500.00					1	Regular
NO. OF ACTIVITIES CONTROLLED/ MILETIDED		+++	- '	(1)	+	\vdash	۷.	- 4	40,300.00			+0,000.00					1	rogulai
National Validation 2018		+			†	\vdash										227.500.00	1	1
Hauvilai YaliudiiVii 2010		+			†	+										221,000.00	l	†
								0								-	1	
B. PERFORMANCE CHALLENGE FUND (PCF)		+						0								-	LGMED	1
Local Fund								0	725,380.00		651,880.00	73,500.00	- 1	158,630.00	519,750.00	678,380.00		
								0				.,		,	,			
1.3.1. Development and Printing of								0										For Printing from regular fund -
PCF Compendium								0										no funds downloaded from CO
No. of advocacy materials	1	1		1	(1)			0	73,500.00			73,500.00			26,500.00	26,500.00		
developed and printed					(.,			0				.,			.,	-		
								0										
1.3.2. PCF 2018 Operational Policy								0							-			to be conducted by DILG-BLGD
								0										Awaiting Final List of SGLG 2018 awardees
National Roll-out																		7 Miditing 1 mai blot of COLO boto amaraooo
National Roll-out No. of related activities attended	1			1				0										A Walting Final Elot of GOEG Edito awardood

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			PI	HYSICAL						FINANCIAL REQUI	IREMENTS					
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL	T/	ARGET		ACTUAL	TOTAL ACTUAL	TOTAL TARGET		TARGET			ACTI	JAL	TOTAL ACTUAL	OPR	REMARKS (Issues/ Concerns)
,	TARGET (3+4+5+6) Q1	Q2	Q3 Q	4 Q1	Q2 Q3		(15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	(17+18+19+20)		
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												5125 61 50
110. Or folded deathly defindation																
1.3.4. Validation of LGU Completed Projects																
No. of completed projects validated	24		24	(24)												
No. or completed projects validated			2-7	(24)		0	-									
1.3.5. Monitoring and Evaluation of PCF				_												
Project Completion Rate:			1											-		
				_												1.11 (000/ :)
Remaining incomplete 2013-2015	-					U										L: Nagcarlan, Lumban (38% on going)
PCF Projects monitored and evaluated	-	_		4.0												Q: Real
PCF 2013-2015 (20 Projects)	4	ç	9 4	(4)	16	16										R: Taytay
														•		
Remaining incomplete 2016						0										B: Batangas Province
PCF Projects monitored and evaluated	-					0							-			C: Ternate (73% on-going)
PCF 2016 (12 Projects)	. 6	2	2 6	(6)	6	6										L: Laguna Province, Los Baños (92%
	-					0										on-going) ; San Pedro
						0										Q: Gumaca, San Antonio
					\bot	0										R: Rizal Province (43% on-going)
50% of 2017 PCF Projects	18		18	(18)	3 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,
	-											İ				Mulanay, Unisan): not yet started
1.3.6.Consultative Conference with National and Regional																
PCF Teams on PCF Implementation		1											-			Support to operations fr monitoring PCF
Support to Operations							158,630.00		158,630.00			158,630.00	-	158,630.00	I.F.	Projects to Pos
опрот то орогилого							100,000.00		100,000.00			100,000.00				110,000.0100
1.3.7. Other Related Activities			1											-		
No. of activities conducted/ attended	1			(4)			493,250.00		493,250.00				493,250.00	493,250.00	I.E.	for 26-29 June Activity
NO. OF activities conducted/ attended	- 1			(1) 3	3		493,230.00		493,250.00				493,250.00	493,230.00	LF	IOI 26-29 June Activity
				_									•			
1.3.7. 1. Provision of Technical Assistance (TA)													•	•		
No. of LGUs/ other partner agencies provided with TA			1	(1)												
	-															
4. CSO PEOPLE'S PARTICIPATION															LGMED	
PARTNERSHIP PROGRAM (CSO PPPP)	-															
Local Fund	- 1						1,614,944.69	924,614.69	236,595.00	317,875.00	135,860.00	924,614.69	224,164.33	1,148,779.02		
1.4.1. Citizen Satisfaction Index							534,224.64	534,224.64				534,224.64	146,396.25	680,620.89		LF
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing								534,224.64				534,224.64	146,396.25			LF
1.4.1. Citizen Satisfaction Index	1 1			1	1	2		534,224.64				534,224.64	146,396.25	680,620.89 -		LF
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted	1 1			1	1 1	2		534,224.64				534,224.64	•			LF
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted	1 1	1		1	1 1	2		534,224.64				534,224.64	-			LF
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing	1 1			1	1	2		534,224.64				534,224.64				LF
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource	1 1			1	1 1	0		534,224.64				534,224.64	-			LF
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI)				1		0	-	534,224.64				534,224.64				LF
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities attended				1		0	-	534,224.64				534,224.64				LF
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities atlended 1.4.3. Conduct of 2018 CSIS Survey	1 1	1		1		0 2	-		236.595.00							LF LF
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities attended				1	1 1	0 2	626,985.05	534,224.64 5390,390.05	236,595.00			534,224.64 534,224.64 390,390.05				LF
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities attended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey	1 1			1	1 1	0 2	626,985.05		236,595.00				- - - - - - 30,000.00	- - - - - - - - 420,390.05		LF LF SARO No. 2018-03-314
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities attended 1.4.3. Conduct of 2018 CSIS Survey No. of LCUs that conducted CSIS Survey 1.4.4. Submission of CS Reports	1 1 1		2	1	1 1	0 2	626,985.05		236,595.00				30,000.00	420,390.05		LF
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities attended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports	2			1	1 1	0 2	626,985.05		236,595,00				30,000.00	420,390.05		LF SARO No. 2018-03-314
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities attended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports	1 1 1			1	1 1	0 2	626,983.05		236,595.00				30,000.00	420,390.05		LF
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities attended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of LGUs with submitted CS reports	2			1 1 2 2 2	1 1	0 2	626,985.05		236,595.00				30,000.00	420,390,05		LF SARO No. 2018-03-314
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities atlended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of CS reports evaluated and submitted to BLGS 1.4.5. Conduct of Utilization Conferences	2			1	1 1	0 2	626,985.05		236,595,00				30,000.00	420,390.05		LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities altended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of CS reports evaluated and submitted to BLGS 1.4.5. Conduct of Utilization Conferences No. of LGUs that conducted Utilization Conferences No. of LGUs that conducted Utilization Conferences	2 2 2			1	1 1	0 2	628,985.05		236,595.00				30,000.00	420,390.05		LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the following dates and venues: Pagsanjan, Laguna;
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities atlended No. of activities atlended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of CS reports evaluated and submitted to BLGS 1.4.5. Conduct of Utilization Conferences	2			1 1 2 2 2 2	1 1	0 2	626,985.05		236,595.00				30,000.00	420,390,05		LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities altended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of LGUs with submitted to BLGS 1.4.5. Conduct of Utilitzation Conferences No. of LGUs that conducted Utilization Conferences . (2018 targets)	2 2 2 2			2 2 1	1 1	0 2	626,985.05		236,595.00		82,160.00		30,000.00	420,390.05	LF	LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the following dates and venues: Pagsanjan, Laguna;
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities attended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of CS reports evaluated and submitted to BLGS 1.4.5. Conduct of Utilization Conferences 1.4.5. Conduct of Utilization Conferences	2 2 2			2 2 1 3	1 1	0 2	626,985.05 626,985.05		236,595.00		82,160.00 53,700.00		30,000.00	420,390.05	LF ADMLF	LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the following dates and venues: Pagsanjan, Laguna;
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities attended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of CS reports evaluated and submitted to BLCS 1.4.5. Conduct of Utilization Conferences No. of LGUs that conducted Utization Conferences: - (2018 targets) - (2017 targets)	2 2 2 2			2 2 1 3	1 1	0 2	626,985.05 		236,595.00				30,000.00	420,390.05	LF ADMLF	LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the following dates and venues: Pagsanjan, Laguna;
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities attended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of CS reports evaluated and submitted to BLGS 1.4.5. Conduct of Utilization Conferences No. of LGUs that conducted Utilization Conferences - (2018 targets) - (2017 targets) 1.4.6. Updating and monitoring of	2 2 2 2			2 2 1 3	1 1	0 2	626,985.05 626,985.05		236,595.00				30,000.00	420,390.05	LF ADMLF	LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the following dates and venues: Pagsanjan, Laguna;
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities atlended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of LGUs with submitted CS reports No. of LGUs with submitted CS reports No. of LGUs that conducted Utization Conferences No. of LGUs that conducted Utization Conferences - (2018 targets) - (2017 targets) 1.4.5. Updating and monitoring of CPAP submission	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			2 2 1 3	1 1	0 2	626,985.05 		236.595.00				30,000.00	420,390.05	LF ADMLF	LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the following dates and venues: Pagsanjan, Laguna;
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities attended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of CS reports evaluated and submitted to BLGS 1.4.5. Conduct of Utilization Conferences No. of LGUs that conducted Utilization Conferences - (2018 targets) - (2017 targets) 1.4.6. Updating and monitoring of	2 2 2 2			2 2 1 3	1 1	0 2	626,985.05 626,985.05		236,595.00				30,000.00		LF	LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the following dates and venues: Pagsanjan, Laguna;
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities attended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of CS reports evaluated and submitted to BLGS 1.4.5. Conduct of Utilization Conferences No. of LGUs that conducted Utilization Conferences - (2018 targets) - (2017 targets) 1.4.6. Updating and monitoring of CPAP submission No. of LGUs with CPAP submission	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			2 2 1 2 2 2 2 2 1 2 2 2 2 2 2 2 2 2 2 2	1 1	0 2	626,985.05 		236.595.00				30,000.00	420,390.05	LF ADMLF	LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the following dates and venues: Pagsanjan, Laguna;
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities atlended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of LGUs with submitted CS reports No. of LGUs with submitted CS reports No. of LGUs that conducted Utization Conferences No. of LGUs that conducted Utization Conferences - (2018 targets) - (2017 targets) 1.4.5. Updating and monitoring of CPAP submission	2 2 2 2			2 2 1 3	3 3	3	626,983.05 626,983.05 		236,595.00				30,000.00		LF ADMLF	LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the following dates and venues: Pagsanjan, Laguna;
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities attended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of CS reports evaluated and submitted CS reports No. of LGUs with conducted Utilization Conferences No. of LGUs that conducted Utilization Conferences - (2018 targets) 1.4.5. Updating and monitoring of CPAP submission No. of LGUs with CPAP submission	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			2 2 1 3	1 1	3	626,985.05 		236.595.00	72.480.00			30,000.00	420,390,05	LF ADM\r	LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the following dates and venues: Pagsanjan, Laguna;
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities altended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of CS reports evaluated and submitted to BLGS 1.4.5. Conduct of Utilitzation Conferences No. of LGUs that conducted Utilization Conferences: - (2018 targets) - (2017 targets) 1.4.5. Updating and monitoring of CPAP submission No. of LGUs with CPAP submission No. of LGUs with CPAP submission	2 2 2 2			2 2 1 3	3 3	3	626,983.05 626,983.05 		236,595.00	72,480.00			30,000.00	420,390.05	LF ADM\(F)	LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the following dates and venues: Pagsanjan, Laguna;
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (IRI) No. of activities attended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of LGUs with submitted CS reports No. of LGUs with submitted to BLGS 1.4.5. Conduct of Utilitzation Conferences No. of LGUs that conducted Utilization Conferences: - (2018 targets) - (2017 targets) 1.4.6. Updating and monitoring of CPAP submission No. of LGUs with CPAP submission No. of LGUs with CPAP submission No. of LGUs with CPAP submission	2 2 2 2			2 2 1 1 5	3 3	3	628,985.05 		236,595.00	72,480.00			30,000.00		LF ADMLF	LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the following dates and venues: Pagsanjan, Laguna; Pagbilao, Quezon and Magallanes, Cavite
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities attended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of LGUs with submitted to BLGS 1.4.5. Conduct of Utilization Conferences No. of LGUs that conducted Utilization Conferences: (2016 targets) - (2017 targets) 1.4.5. Updating and monitoring of CPAP submission No. of LGUs with CPAP submission 1.4.7. CSIS National Forum No. of activities attended 1.4.8. Other Related Activities:	2 2 2 2			2 2 1 3 3	3 3	3	626,985.05 626,985.05 		236,595.00				30,000.00		LF ADMLF	LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the following dates and venues: Pagsanjan, Laguna; Pagbilao, Quezon and Magaillanes, Cavite
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities attended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of LGUs with submitted to BLCS No. of LGUs that conducted Utilization Conferences: - (2018 targets) - (2017 targets) 1.4.5. Updating and monitoring of CPAP submission No. of LGUs with CPAP submission No. of LGUs with CPAP submission No. of LGUs with CPAP submission	2 2 2 2			2 2 1 3 2 2 1 1 1	3 3	3	626,985.05 		236,595.00	72.480.00 236.595.00			30,000.00	420,390.05	LF ADMLF	LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the following dates and venues: Pagsanjan, Laguna; Pagbilao, Quezon and Magaillanes, Cavite
1.4.1. Citizen Satisfaction Index System (CSIS) Briefing No. of activities hosted 1.4.2. Training for Local Resource Institutes (LRI) No. of activities attended 1.4.3. Conduct of 2018 CSIS Survey No. of LGUs that conducted CSIS Survey 1.4.4. Submission of CS Reports No. of LGUs with submitted CS reports No. of LGUs with submitted to BLGS 1.4.5. Conduct of Utilization Conferences No. of LGUs that conducted Utilization Conferences: - (2018 targets) - (2018 targets) 1.4.6. Updating and monitoring of CPAP submission No. of LGUs with CPAP submission 1.4.7. CSIS National Forum No. of activities attended 1.4.8. Other Related Activities:	2 2 2 2			2 2 1 3 2 2 1 1	3 3	3	626,985.05 626,985.05 		236,595.00				30,000.00		LF ADMLF	LF SARO No. 2018-03-314 OPR: Regional Office CSIS Utilization Conferences conducted on the following dates and venues: Pagsanjan, Laguna; Pagbilao, Quezon and Magaillanes, Cavite

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Part		1					PHYSI	CAL					FINANCIAL REQU	IIREMENTS					
Column C	MAIOR DELIVERARIES / ACTIVITIES AND DEREORMANCE INDICATOR	TOTA	u l		TAI	RGET	PHIS					TARGET	THAITCIAE REQU	I	ACT	UAL		OPR	REMARKS (Issues/Concerns)
Company Comp	WINDOW DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TARG	ET	Q1	Q2	Q3	Q4	Q1 Q2 Q		TOTAL TARGET (15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	TOTAL ACTUAL (17+18+19+20)	OFR	REMARKS (ISSUES) COILCEITS)
## 1500 1500	1.4.8.1. Consultative Meetings	(payment for the Consultative Meeting on
Column C		í	-							8,800.00			8,800.00					LF	the Status of CY 2018 CSIS Implementation on 01/06/2018
A VILLE CORNEL CONTROL OF THE CONTRO	1482 Provision of TA																		
			1			1	(1)												
March Marc			-																
Property -																		LGMED	
Description			-								48,000.00	120,000.00	140,000.00		47,960.00	36,220.00			
March Register	Regular GAD Fund									120,000.00			50,000.00	70,000.00					
1.1 1.2	Locally Funded		-									20,000.00	284,000.00	-	•	304,000.00			
March Marc	1.5.1 Peactivation / Pearmanization of		-								-								
Marie Control Marie Contro	Regional and Provincial																		
Manual Content 1	Awards Committee																-		
Company of the content of the cont		í		1				1	1		10.000.00	40.000.00			44.000.00				
13 13 14 15 15 15 15 15 15 15	No. of meetings conducted:		2	1	1			1 1	2		12,000.00	10,000.00			11,960.00			Regular	
The contract of the contract	1.5.2 Assessment and Validation of Provincial		-																
March Marc																			
Column C	No. of assessment conducted	í	10	10				15	15		36,000.00	110,000.00			36,000.00			Regular	
March Marc	1.5.2.1. LTIA 2018 National Field Validation	1-	-	-+		-			+ +										01 - 03 August (LF (Sub Allotment No
According to the control of the co		í				1							84,000.00			84,000.00		LF	2018-06-0871)_
### Comment of the Comment of Com															•				
March Marc		1							1										
All Contract Annual	No. of Regional Lupon nominees	1		-+		4		+ +	1		+	20.000.00						LF	Final Assessment of LTIA Entries
Material Contract Contract Material Contract												9,000,000							
Proposed	1510 () ()			[
March Marc		 																	
Control of Control o	No. of activities conducted	i				1							140,000.00					Regular	to be awarded on July 25
Mary Continues																	•	Ť	,
March Marc	1.5.5. Awarding Ceremony of 2018																		
154 155 156	LTIA Regional Winners No. of related activity conducted/attended	,		-		1		_					200 000 00			200 000 00		IF.	on July 25
Description of Principles Company of Application (Principles) Co	No. or related activity conducted attended	1											200,000.00						on only 25
March Marc	1.5.6. LTIA Knowledge Product/																		
15) One Natural Assertion 15) One Natural Assertion 1														00.000.00				D 1 01D	
1.1 MARINING PROGRAMS 1 1 1 1 1 1 1 1 1	No. of related activity conducted/attended	,	1				1			20,000.00				20,000.00				Regular GAD	
1.5 A BANAGO (PORTROMENCE) 1	1.5.7. Other Related Activities		-																
1.8AAMAN CONTRANCE PERFORMANCE	No. of related activity conducted/attended	i	1			1	(1)			100,000.00			50,000.00	50,000.00				Regular GAD	on July 25
1.5 MANAGENT CONTROLOGY 1																			
MANAGEMENT STOTE (IN PROPIRE)	1.6 BARANGAY GOVERNANCE PERFORMANCE		_	-					++									LGMED	
1.4. BOPMS DOT Administration 1.0																		LOMED	
1.1. DOWNS OF Amministration 1	Regular Fund												5,000.00	-					
Street Note 1	4.C.4. DODMC DOC Administration																		
Company Comp		1 2				2.009							5.000.00					Regular	Per DILG CO. submission will be on Q3
Register Food						2,000							5,500.00						
1.1. Conduct of Banagay Assembly Day																			
1.1. Conduct of Banaragy accordance (ADP ADP	Regular Fund	-									•	•		5,000.00	•				
1.8. BARANGAY NOTORMATION SYSTEM (III)	1.7.1. Conduct of Barangay Assembly Day	1			-														
1.8 ADAMAN MICHANION STYTEM (RIS)) 4		4011			4,018	4011	4011	5,000.00				5,000.00				Regular	
Regular Fund	40.515.110.110.110.110.110.110.110.110.11	1	-																
1.5.1, Coordination Meeting		1	-	-					1		43 500 00				43 050 00				
1.2. Uploading Updating of BS		1	-	-							40,000.00	-		1	40,000.00		-0,000.00		
1.9. Colorangy with required data encoded updated			-												•		-		
1.12. Uploading Updating of BIS	No. of meetings conducted	1	1	1				1	1		43,500.00				43,050.00			Regular	
No. of assistance provided for EACHS 1.98	1.8.2. Uploading/ Updating of BIS	†		-															
1.9. PROVISION OF TEXNINCAL AND ADMINISTRATIVE ASSISTANCE No. of assistance provided to LGUs Fract Finding and Investigation 4 1 1 1 1 1 2 4 45 50 . Fract Finding and Investigation 4 1 1 1 1 1 1 2 4 45 50 . Fract Finding and Investigation 4 2 1 5 5 5 5 46 42 88 . Fract Finding and Investigation 4 2 1 5 5 5 5 5 46 42 88 . Fract Finding and Investigation 4 2 1 5 5 5 5 5 5 4 4 5 50 . Fract Finding and Investigation 4 2 1 5 5 5 5 5 5 4 6 42 88 . Fract Finding and Investigation 4 2 1 5 5 5 5 5 5 4 6 42 88 . Fract Finding and Investigation 4 2 1 5 5 5 5 5 5 4 6 42 88 . Fract Finding and Investigation 4 2 1 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		i						1266	1266								•		
ADMINISTRATIVE ASSISTANCE			-					\bot	0										
No. of assistance provided to LCLS		1	-						0										
Fact Finding and Investigation	No. of assistance provided to LGUs	;	-		-				0	:									
Assistance and Complaint Center (PACC)	- Fact Finding and Investigation	n		1	1	1	1		50								*		
Legal Massistance 6 2 1 2 1 13 59 72			20	5	5	5	5	46 42	88										
- Holline Bassis 20 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5			- 6	2	1	2	1	13 59	72								-	PACC Legal Unit	
Legue Assistance 8 2 2 2 2 2 3 3 3 3 4 5 5 5 5 5 5 5 5 5				5	5	5	5		642									Legal Unit/ PACC	TWG
Intelligence Fund Vilization 12 3 3 3 3 9 8 17 .	- League Assistance	В	8	2	2	2	2		0								-	LGMED	
Purchase of Motor Vehicles				1	1	1	1		5										
- Centification on FDP Compliance 12				3	3		3		17										
Centificate of Service rendered and 9 3 3 1 1 2				3	3		3		36										
Death Claim Benefits 9 1 2 5 1 104 104 .	- Certificate of Service rendered and	d		3	3	1	2		0									LGMED	
- Scholarship 4 1 1 1 1 1 4 5 - LGCDD - Travel Authority of DLG Personnel 12 1 1 5 5 16 16 - FAD-Personnel - Processing of Claims 4 1 1 1 1 1 121 123 244 - FAD-Personnel - Processing of Claims 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			÷Τ	$-\mathbf{I}$				404	0										
- Travel Authority of DLIC Personnel 12 1 1 5 5 16 16 - FAD-Personnel - Processing of Claims 4 1 1 1 1 121 123 244 - FAD-Personnel - Processing of Claims 5 5 16 16 16 - FAD-Personnel - FAD-P				1	2	5	1		104							-			
- Processing of Claims 4 1 1 1 1 1 121 123 244 - FAD-Personnel -				1	1	5	5		16										
				1	1	1	1		244								-		
Page 4		<u> </u>									Page 4						•		1

					PHYS	SICAL							FINANCIAL REQUI	JIREMENTS					
		1	TA	ARGET	FIIIS	I	ACTUAL					TARGET			ACT	IAI		ł	
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL TARGET (3+4+5+6)	Q1	Q2	Q3	3 Q4	Q1		Q3 Q4	TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	TOTAL ACTUAL (17+18+19+20)	OPR	REMARKS (Issues/ Concerns)
1.10. SANGGUNIANG KABATAAN																			
Regular Fund										29,100.00	29,100.00	-	-	-	29,084.00		29,084.00		
1.10.1 SK Roll-out																	<u>:</u>		
No. of activities conducted		1	1			1	- 1		2	23.100.00	23.100.00				23.084.00		23.084.00		
									0	,	20,100.00				20,000.00				
1.10.2. SK Meetings									0										
No. of Meetings conducted:		1	1			2	1		3	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	3	12,144										
				<u> </u>					0										
1.10.4. Other Related Activities		-		<u> </u>					0										
No. of activities conducted							1		1	•						•	•		
									0										
1.11.BARANGAY NEWLY ELECTED OFFICIALS									0	•							•	LGCDD	
(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					1												•		9 July Preparatory Meeting
No. of meeting conducted/attended		1			1	-			0	150,000.00			100,000.00	50,000.00					
1.11.2. 'Barangay Newly Elected Officials									0	1.500.000.00			1,500,000.00			48.930.00	10,336.55 71,840.00		reparatory meeing July 19, 2018 uly 30- August 1
(BNEO) towardsGrassroots Renewal									U	1,300,000.00			1,500,000.00			40,930.00	71,040.00	-	uly 30- August 1
and Empowerment for Accountable		_				-										:	<u>:</u>		
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		.	1			1													uly 30- August 1
No. of activities conducted		1			1 (1)				700,000.00			700,000.00				5,880.00		
																	285,000.00	5	ept 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		<u> </u>
																	285,000.00	5	ept 5-7
1.11.4. 1. Post Assessment																			
No. of activities conducted		1			1					100,000.00				100,000.00					
				<u> </u>															
1.11.4.2. Provision of TA		.		1			-												
No. of LGUs/ other partner agencies provided with TA	1	1			1 (1)													

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					PHYSI	CAL						FINANCIAL REQUI	REMENTS					
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL		TA	RGET			TUAL	TOTAL ACTUAL	TOTAL TARGET		TARGET			ACTI	UAL	TOTAL ACTUAL	OPR	REMARKS (Issues/ Concerns)
·	TARGET (3+4+5+6)	Q1	Q2	Q3	Q4	Q1	Q2 Q3 0		(15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	(17+18+19+20)		
PEACEFUL, ORDERLY AND SAFE LGUs	•																	
Regular POC Fund Local Fund									350,000.00 20,765,477.60	67,100.00 7,234,538.07	73,350.00 9,620,902.93	26,000.00 2,967,330.60	183,550.00 942,706.00	62,039.05	77,238.30 16,897,194.66	155,477.35 16,934,428.66		
									20,700,477.00	1,204,000.01	3,020,302.33	2,301,330.00	342,700.00		10,037,134.00	10,334,420.00		
2.1. SUSTAINING THE EFFECTIVENESS OF																		
SUB-NATIONAL PEACE AND			ļ															
ORDER COUNCILS		_	1							07.400.00	70.050.00	20 222 22	400 550 00	00.000.05	77 000 00	155,477.35		
Regular POC Fund Local Fund		_	-						350,000.00 1,459,750.00	67,100.00	73,350.00 1,212,250.00	26,000.00 247,500.00	183,550.00	62,039.05	77,238.30 1,286,264.00	1,300,603.00		
Local i una									1,400,100.00	-	1,212,230.00	241,300.00		-	1,200,204.00	1,300,003.00	1	
2.1.1. Regional Management Coordinating																		
Committee (RMCC)																		
No. of activities conducted	4		1	1	1	1	1	2	40,000.00			20,000.00	20,000.00			16,200.00	Regular-POC	
No. of functional P/C/MMCC	-	_				-			-						-		-	
Provinces	5		1	5	5	5	5	5	-									
Cities	19			19	19	19	19	19										
Municipalities	123			123	123		123	123								*		
2.1.2. Regional Peace and Order Council (RPOC)						4		-	200.000.00			200 000 00					le.	F
No. of meetings conducted	. 4	_	1	1	1	1	2	3	200,000.00 47,500.00			200,000.00 47,500.00			74,014.00	88,353.00	LF IE	For the conduct of Quarterly RPOC Meetings. payment for the conduct of the Joint
	<u> </u>	_				\vdash	++		47,500.00			47,300.00			74,014.00	88,353.00	LT.	RPOC -Executive Committee Meeting for
							-++								-			RIV-A & MIMAROPA on June 14
																-		
No. of functional POCs																		
Provinces	5			5	5	5	5	5							-	-		
Cities	19		1	19 123	19 123	19	19 123	19								-		
Municipalities	123		1	123	123	123	123	123	-				-	+	-			
2.1.3. Other Related Activities			1				++											
No. of activities conducted/attended	1			1	(1)													
					. /													
2.1.3. 1. Field Testing for the POC Performance									1,128,000.00		1,128,000.00				1,128,000.00	1,128,000.00	LF	- Nationwide Roll-out re: Orientation on the
Audit and Incentives, Indicators and Processes															-			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
		-	-						-						-	<u> </u>	1	Performance Audit Incentives indicator process on 19 & 20 June
2.1.3.2. Year-End Evaluation		1	1						-									process on 19 & 20 June
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)	- :	1	1						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
			1												-			2nd - 4th Q Meetings
2.2. STRENGTHENING OF LOCAL ANTI DRUG		+	-													 	LOWED	
ABUSE COUNCILS (LADACS)	- :	1	1						- :							- :	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									-									Attended the ADAC TOT on June 4-8 at the
Training of Trainers									2,940,000.00		2,940,000.00				2,940,000.00	2,940,000.00		Avenue Plaza Hotel, Naga City
No. of activities conducted	5			5		\vdash	1	1	65,093.00		65,093.00				65,093.00	65,093.00	Lif	
2.2.2. Roll-Out Training on Strengthening	- :	1	1				-++		-		+			+	-	<u> </u>		Roll-out Training on Strengthening BADACs
Anti-Drug Abuse Councils																		to 1356 brgys (949 first termers & 407
No. of activities conducted	5			5														moderate and slightly affected brgys. as
No. barangays with BADAC	1,356			1,356			$-\downarrow \downarrow$											per PDEA)
		1	1				$-\downarrow\downarrow$	-							-			
		1	1	\vdash			-++		4 740 000 00		4 740 000 00				4 740 000 00	4.746.000.00	1.5	2 Dell aut Tariaire au C'
cost of service		1	1	1			-++	1	4,746,000.00 81,773.22		4,746,000.00 81,773.22			+	4,746,000.00 81,773.22	4,746,000.00 81,773.22		Roll-out Training on Strengthening ADACs to 5 provinces
cosi di service tev	. 5			5					33,333.00		33,333.00				33,333.00	33,333.00		to o provinces
	· ·	L							-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				-	-		
2.2.3. Support to the Implementation of														-				
2.2.3. Support to the Implementation of Community-Based Rehabilitation		1 -		$\sqcup I$			$-\!\!\downarrow\!\!\!\!\perp$									-		
2.2.3. Support to the Implementation of Community-Based Rehabilitation Program (CBRP)		+	1	1,741			-++		348,200.00			348,200.00			-		1	LF
2.2.3. Support to the Implementation of Community-Based Rehabilitation	- - 1,741							+	- +							· ·		
Support to the implementation of Community-Based Rehabilitation Program (CBRP) No. barangays in CMs with CBRP																-	1	
Support to the implementation of Community-Based Rehabilitation Program (CBRP) No. barangays in CAAs with CBRP 2.2.4. Site Validation and Sectoral Fora					1				100 000 00		1	1	100 000 00					
Support to the Implementation of Community-Based Rehabilitation Program (CBRP) No. barangays in CMs with CBRP	1,741 -				1				100,000.00				100,000.00		-			
Support to the implementation of Community-Based Rehabilitation Program (CBRP) No. barangays in CAAs with CBRP 2.2.4. Site Validation and Sectoral Fora	1,741 -				1				100,000.00				100,000.00					
2.2.3. Support to the Implementation of Community-Based Rehabilitation Program (CBRP) No. barangays in CMs with CBRP 2.2.4. Site Validation and Sectoral Fora No. of activities conducted 2.2.5. Drug Abuse Treatment and Rehabilitation Center (DATRC) Interagency Task Force PMO	1,741 -				1								100,000.00					
2.2.3. Support to the Implementation of Community-Based Rehabilitation Program (CBRP) No. barangays in CMs with CBRP 2.2.4. Site Validation and Sectoral Fora No. of activities conducted 2.2.5. Drug Abuse Treatment and Rehabilitation Center (DATRC) Interagency Task Force PMO for Real Property Nagodations with LOUs	1,741 -				1											-		
2.2.3. Support to the Implementation of Community-Based Rehabilitation Program (CBRP) No. barangays in CMs with CBRP 2.2.4. Site Validation and Sectoral Fora No. of activities conducted 2.2.5. Drug Abuse Treatment and Rehabilitation Center (DATRC) Interagency Task Force PMO	1,741 -				1				- - - 120,000.00				120,000.00		- - - -			
2.2.3. Support to the Implementation of Community-Based Rehabilitation Program (CBRP) No. barangays in CMs with CBRP 2.2.4. Site Validation and Sectoral Fora No. of activities conducted 2.2.5. Drug Abuse Treatment and Rehabilitation Center (DATRC) Interagency Task Force PMO for Real Property Negotiations with LGUs No. of activities conducted	1,741 -				1				120,000.00						-	-		
2.2.3. Support to the Implementation of Community-Based Rehabilitation Program (CBRP) No. barangays in CAMs with CBRP 2.2.4. Site Validation and Sectoral Fora No. of activities conducted 2.2.5. Drug Abuse Treatment and Rehabilitation Center (DATRC) Interagency Task Force PMO for Real Property Negotiations with LGUs No. of activities conducted	1,741 -				1 1				120,000.00									
2.2.3. Support to the Implementation of Community-Based Rehabilitation Program (CBRP) No. barangays in CMs with CBRP 2.2.4. Site Validation and Sectoral Fora No. of activities conducted 2.2.5. Drug Abuse Treatment and Rehabilitation Center (DATRC) Interagency Task Force PMO for Real Property Negotiations with LGUs No. of activities conducted 2.2.5. Monitoring of Functionality of LADACs: No. of functional LADACs:	- 1,741 - 1			5	1				120,000.00							-		
2.2.3. Support to the Implementation of Community-Based Rehabilitation Program (CBRP) No. barangays in CAMs with CBRP 2.2.4. Site Validation and Sectoral Fora No. of activities conducted 2.2.5. Drug Abuse Treatment and Rehabilitation Center (DATRC) Interagency Task Force PMO for Real Property Negotiations with LGUs No. of activities conducted 2.2.6. Monitoring of Functionality of LADACs	1,741 -			5 19	1 1 5 5 19				120,000.00									

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	PHY	/SICAL							FINANCIAL REQUI	IREMENTS					
TOTAL TARGET			ACTUAL		TOTAL	TOTAL FIRST		TARG	SET		ACTU	AL	TOTAL COLLEGE	OPR	REMARKS (Issues/ Concerns)
TARGET	Q4	Q1	Q2	Q3 Q4	(7+8+9+10)	(15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	(17+18+19+20)	5111	nemania (issues) concerns)
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		-	+										40.045.00		
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		_	+	+						-					
				+		•							•		
		-	-	+++		7.001.500	7 00 / 500					7001500	7 00 / 505		
	-	-	1	+		, ,	7,234,538.07			•	-	1,234,538.07	7,234,538.07	 	
		_	-	++											
		_	1	+											
		-	1	+		•						•	•		
1	1			\Box											For the conduct of Nationwide Training of
				$\perp \perp \perp$		3,237,600.00	3,237,600.00					3,237,600.00	3,237,600.00	LF	Trainers (TOTs) on the PLEB Online Database
-															System (PODS) and PLEB Legal Skills
-													-		Enhancements to be conducted on 03-05 July
5	5					-							-		
													-		
-						604,038.07	604,038.07					604,038.07	604,038.07	LF	- For the payment of salary of PLEB Program
1	1	(1)	1		1										Management Teams and Special PLEB
1	1	(1)				-									Provincial Coordinators
			18	3	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:
1	1 (1)													
				TTT	-	-									
(· ·	1 632 000 00			1 632 000 00						
		-				1,032,000.00	-	-	1,002,000.00		-				
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750/	750/ 70	:0/	1	+++		4 622 000 00			1 622 000 00	+				l	as Stand by fund on surfacing efforts
13%	10/6 /5	7/0	+	++		,,			1,032,000.00	-				-	as Stand by fund on surfacing efforts for FRs
	_	+	+	++						-				 	IUI FIVS
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			1	+++						1				l	WANTING CHIPFI INFO FROM CO
		_	1	+											AWAITING GUIDELINES FROM CO
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	TARGET (2:44-5-6) Q1 Q2	TOTAL TANGET (344556) 1	TARGET (3+4-5+6) Q1 Q2 Q3 Q4 Q1 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	TOTAL TARGET	TOTAL TARGET (344-54-6) Q1 Q2 Q3 Q4 Q1 Q4	TOTAL TANGET	TOTAL TANGET (144-5+6) Q1 Q2 Q3 Q4 Q1 Q1 Q3 Q4 Q1 Q1 Q1 Q1 Q1 Q1 Q1	TOTAL TARGET TARGET TARGET TOTAL ACTUAL TOTAL ACTUAL TOTAL TARGET (15+16+17+18) Q1	TANKET	TOTAL TARGET TARG	TAMES TAME	Table Tabl	Trianger Trianger	Professor Prof	Part

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					PHYSI	CAL						FINANCIAL REQUI	REMENTS					
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL		TA	RGET			ACTUAL	TOTAL ACTUAL	TOTAL TARGET		TARGET			ACTUAL		TOTAL ACTUAL	OPR	REMARKS (Issues/ Concerns)
	TARGET (3+4+5+6)	Q1	Q2	Q3	Q4	Q1	Q2 Q3 Q	(7+8+9+10)	(15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	(17+18+19+20)		
2.5. NATIONAL ADVOCACY FOR THE									-									AWAITING GUIDELINES FOR 2ND SEM
PREVENTION OF ILLEGAL DRUGS, CRIMINALITY, CORRUPTION AND																· ·	-	
VIOLENT EXTREMISM									-									
Local Fund		_							542,453.71		542,453.71				510,193.37	514,273.37		
									75,253.71		75,253.71				42,993.37	42,993.37		- conducted Ugnayan at Talakayan : Bantay
No. of activities conducted	1	1		1	(1)	1	1	2	467,200.00		467,200.00				467,200.00	471,280.00	LF	Kaagapay sa Patuloy na Pag unlad
		-				-												- 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	-		-		AND THE CONDENSE OF TOWN CO.
													121,11111					
2.5.1.1. Creation of Bantay Kaagapay															-			AWAITING GUIDELINES FROM CO
Inter-Agency Team (BKIAT)															-			
No. of BKIAT created												5	(5)		-			
2.5.1.2. Interfacing with LCEs and Local						-									-			L : BUEG LIBER
Functionaries and Barangay Officials No. or related activities conducted			+	-	1	+		+	-			4,018	(4,018)		1			during BNEOs and BADs
NO. OF related activities conducted	<u> </u>	+	+					+	•			4,010	(4,010)		1		1	
2.5.1.3. IEC thru Quad Media (TV, Radio,		1	1					+	-						-			
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	1			1	(.)	$\sqcup \bot$		1							-	•		
agencies provided with TA	1	4		1	(1)	├		+							-			
2545 Comments Occasions		+	1	-	-	\vdash		+	-						-		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		1			
- 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	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 60,000.00			30,000.00 30,000.00	30,000.00 30,000.00		-			
Utilities									60,000.00			30,000.00	30,000.00			-		
ICIALLY 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		
									2,092,440.00			1,265,000.00	707,660.00	26,252.00	1,599,329.00			
Regular GAD Fund	-									58,250.00	61,530.00	1,203,000.00	101,000.00		1,599,329.00	1,831,113.20		
legular SAL Fund																		
egular SAL Fund		-							14,721,613.18		61,530.00 - 6,482,449.68		- 2,483,574.00	2,641,317.73	6,749,575.05	1,831,113.20 - 9,679,167.78		
Regular SAL Fund ocal Fund		-							14,721,613.18									
egular SAL Fund ocal Fund 1. GENDER AND DEVELOPMENT (GAD)		-							- 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 - -	LGMED	
egular SAL Fund 1. GENDER AND DEVELOPMENT (GAD) Regular GAD Fund		-							14,721,613.18 - - 2,092,440.00			- 2,812,354.50 1,265,000.00				9,679,167.78 - - - 1,831,113.20		
gular SAL Fund cal Fund I. GENDER AND DEVELOPMENT (GAD)									14,721,613.18 - 2,092,440.00 30,000.00	- 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 - -		
egular SAL Fund 1. GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund									14,721,613.18 - - 2,092,440.00 30,000.00	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167.78 - - 1,831,113.20		
ngular SAL Fund I. GENDER AND DEVELOPMENT (GAD) Regular GAD Fund		-							14,721,613.18 - 2,092,440.00 30,000.00	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167.78 - - 1,831,113.20 30,000.00		
gular SAL Fund cal Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed: Provinces						5	4		14,721,613.18 	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167.78 - - 1,831,113.20 30,000.00		
gular SAL Fund Cal Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed: Provinces Cies	19	19	9 (19)			5 2	1	5 5 2	14,721,613.18 	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167.78 - - 1,831,113.20 30,000.00		
gular SAL Fund cal Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed: Provinces Cleas Municipatities Municipatities	19 123	9 19 3 123	9 (19)			5 2 10	1 14	\$ 2 2	14,721,613.18 	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167.78 		
gular SAL Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed: Provinces Cies	19 123	19	9 (19)			5 2 10 84	1		14,721,613.16 2,092,440,00 30,000.00	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167.78 - - - 1,831,113.20 30,000.00 - - - -		
gular SAL Fund cal Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed. Provinces Cites Municipalities Barangays	19 123	9 19 3 123	9 (19)			5 2 10 84	1 14	\$ \$ 2 144 1444	14,721,613,16 	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167.78 - - - - - - - - - - - - - - - - - - -		
gular SAL Fund cal Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed: Provinces Cities Municipalities Burangaye 3.1.2. Monitoring the submission of LGU GAD	19 123	9 19 3 123	9 (19)			5 2 10 84	1 14	\$ \$ \$ 4 \$ 44 \$ 144	14,721,613.16 2,092,440.00 30,000.00	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167.78 - - 1,831,113.20 30,000.00		
gular SAL Fund cal Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed: Provinces Cities Municipalities Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017	19 123	9 19 3 123	9 (19)			5 2 10 84	1 14	\$ \$ 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	14,721,613,16 	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167.78 - - - - - - - - - - - - - - - - - - -		
gular SAL Fund cal Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed: Provinces Cities Municipalities Burangaye 3.1.2. Monitoring the submission of LGU GAD	19 123	9 19 8 123 8 4,018	9 (19) 3 (123) 3 (4,018)			5 2 10 84	1 14		14,721,613.18 14,721,613.18 2,092,440.00 30,000.00	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167,78 1,831,113,20 30,000.00		
gular SAL Fund cal Fund (SENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plansifyeds reviewed: Provinces Ciess Municipatities Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of PCM/Bis monitored. Provinces Ciess Cies C	19 123 4,018 5 19	9 19 8 123 8 4,018 6 5 9 19	9 (19) 3 (123) 3 (4,018)			5 19	1 14	\$ 2 2 14 1644 5 5	14,721,613.18 2,092,440.00 30,000.00	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167,78		
yular SAL Fund ali Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed. Cities Municipalities Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of PCMBs monitored. Provinces Cities Cities Cities Minicipalities Cities Cities Cities Cities Cities Cities Cities Cities Minicipalities Cities Minicipalities	19 123 4,018 5 19 123	9 19 8 123 8 4,018 5 5 9 19 8 123	9 (19) 3 (123) 8 (4,018) 5 9			5 19 123	1 14	\$ 5 44 144 144 144 144 144 144 144 144 14	14,721,613.16 2,092,440.00 30,000.00	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167,78		
Jular SAL Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed: Provinces Ciess Municipatities Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of PCM/Bis monitored. Provinces Ciess Cies Ciess Cies Ci	19 123 4,018 5 19 123	9 19 8 123 8 4,018 6 5 9 19	9 (19) 3 (123) 8 (4,018) 5 9			5 19	1 14	5 2 11 144 144 5 5 9 19 1233 4011	14,721,613.16 2,092,440.00 30,000.00	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167,78		
gular SAL Fund cal Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed: Provinces Ciese Municipalities Barrangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of PC/MS monitored: Provinces Ciese Municipalities Ciese Municipalities Barrangays	19 123 4,018 5 19 123	9 19 8 123 8 4,018 5 5 9 19 8 123	9 (19) 3 (123) 8 (4,018) 5 9			5 19 123	1 14		14,721,613.16 2,092,440.00 30,000.00	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167,78		
gular SAL Fund cal Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Jocal Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed: Provinces Cities Municipalities Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of P/CM/Bis monitored. Provinces Cities Municipalities Barangays 3.1.2.1. Monitoring of the Reorganization of	19 123 4,018 5 19 123	9 19 8 123 8 4,018 5 5 9 19 8 123	9 (19) 3 (123) 8 (4,018) 5 9			5 19 123	1 14		14,721,613.16 2,092,440.00 30,000.00 	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167,78		
gular SAL Fund al Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed. Provinces Ciess Municipalities Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of PC/MBs monitored. Provinces Cies Municipalities Barangays 3.1.2. Monitoring of the Reorganization of Barangay GAD Focal Point System	19 123 4,018 5 19 123 4,011	9 199 3 123 3 4,018 5 5 5 9 19 8 123 1 4,011	9 (19) 3 (123) 8 (4,018) 5 9		4.040	5 19 123	1 14		14,721,613.18 2,092,440.00 30,000.00	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167,78		
gular SAL Fund cal Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Jocal Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed: Provinces Cities Municipalities Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of P/CM/Bis monitored. Provinces Cities Municipalities Barangays 3.1.2.1. Monitoring of the Reorganization of	19 123 4,018 5 19 123	9 199 3 123 3 4,018 5 5 5 9 19 8 123 1 4,011	9 (19) 3 (123) 8 (4,018) 5 9		4,018	5 19 123	1 14		14,721,613.16 2,092,440.00 30,000.00 	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167,78		
gular SAL Fund cal Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plansfrepots reviewed: Provinces Clees Municipatities Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of PCM/Bis monitored. Provinces Clees Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of PCM/Bis monitored. Clees Barangays 3.1.2.1. Monitoring of the Reorganization of Barangays 3.1.2.1. Monitoring of the Reorganization of Barangays Monitored No. of Barangays monitored	19 123 4,018 5 19 123 4,011	9 199 3 123 3 4,018 5 5 5 9 19 8 123 1 4,011	9 (19) 3 (123) 8 (4,018) 5 9		4,018	5 19 123	1 14	4011	14,721,613.18 2,092,440.00 30,000.00	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167,78 1,831,113,20 30,000.00		
gular SAL Fund cal Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed. Provinces Ciese Municipatities Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of PC/M/BS monitored. Provinces Ciese Municipatities Barangays 3.1.2.1. Monitoring of the Reorganization of Barangays GAD Focal Point System No. of Barangays monitored 3.1.2.1. Monitoring of the Reorganization of Barangay GAD Focal Point System No. of Barangays monitored 3.1.2.2. Monitoring of LCPC Functionality	19 123 4,018 5 19 123 4,011	9 199 3 123 3 4,018 5 5 5 9 19 8 123 1 4,011	9 (19) 3 (123) 8 (4,018) 5 9		4,018	5 19 123	1 14 144 144	4011	14,721,613.16 2,092,440.00 30,000.00 	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167,78		
Jular SAL Fund al Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed. Provinces Crees Municipatities Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of PCM/Bis monitored. Provinces Crees Barangays 3.1.2. Monitoring of the Reorganization of Barangay GAD Focal Point System No. of Barangays monitored	19 123 4,018 5 19 123 4,011	9 19 8 123 8 4,018 5 5 5 9 19 8 123 1 4,011	9 (19) 3 (123) 3 (4,018)		4,018	5 19 123	1 14 144 144	4011	14,721,613.16	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167,78		
gular SAL Fund ali Fund GENDER AND DEVELOPMENT (GAD) GENDER AND DEVELOPMENT (GAD) 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed: Provinces Cities Municipalities Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of P/C/M/Bs monitored. Provinces Cities Municipalities Barangays 3.1.2.1. Monitoring of the Reorganization of Barangays 3.1.2.1. Monitoring of the Reorganization of Barangays GAD Focal Point System No. of Barangays monitored No. of Barangays monitored 3.1.2.2. Monitoring of LCPC Functionality No. of Barangays monitored	19 123 4,018 5 5 19 19 123 4,011 4,011 5 5 5 5 5 19 19 19 19 19 19 19 19 19 19 19 19 19	19 19 19 19 19 19 19 19 19 19 19 19 19 1	9 (19) 3 (123) 3 (4,018) 5 5 6 9 6 19		4,016	5 19 123	1 14 144 144 15 15 15 15 15 15 15 15 15 15 15 15 15	4011	14,721,613.16 2,092,440.00 30,000.00 	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167,78		
Jular SAL Find al Fund GEODER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/supports reviewed. Provinces Cities Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of PC/AMBs monitored. Provinces Cities Barangays 3.1.2.1. Monitoring of the Reorganization of Barangays 3.1.2.1. Monitoring of the Reorganization of Barangay GAD Focal Point System No. of Barangays monitored 3.1.2.2. Monitoring of LCPC Functionality No. of annual reports submitted Provinces	19 123 4,018 5 5 19 19 123 4,011 4,011 5 5 5 5 5 19 19 19 19 19 19 19 19 19 19 19 19 19	19 19 19 19 19 19 19 19 19 19 19 19 19 1	9 (19) 3 (123) 3 (4,018) 5 5 5		4,018	5 19 123 4011	1 14 144 144 15 15 15 15 15 15 15 15 15 15 15 15 15	4011	14,721,613.16 2,092,440.00 30,000.00 	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167.78		
ular SAL Fund al Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed. Cries Barrangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of PC/MBs monitored. Provinces Cries Barrangays 3.1.2.1. Monitoring of the Reorganization of Barrangays 3.1.2.1. Monitoring of the Reorganization of Barrangay GAD Focal Point System No. of Barrangays monitored 3.1.2.2. Monitoring of LCPC Functionality No. of annual reports submitted Provinces Cries Municipaties Submitted Provinces Cries Municipaties Cries Municipaties Cries Municipaties Cries Municipaties Cries Municipaties	19 123 4,018 5 5 19 19 123 4,011 4,011 5 5 5 5 5 19 19 19 19 19 19 19 19 19 19 19 19 19	19 19 19 19 19 19 19 19 19 19 19 19 19 1	9 (19) 3 (123) 3 (4,018) 5 5 6 9 6 19		4.018	5 19 123 4011 5 5	1 14 144 144 15 15 15 15 15 15 15 15 15 15 15 15 15	4011 	14,721,613.16	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167,78		
genore And Development (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed. Provinces Cless Municipatities Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of PCM/Bis monitored. Provinces Cless Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of PCM/Bis monitored. Provinces Cless Barangays 3.1.2.1. Monitoring of the Reorganization of Barangay GAD Focal Point System No. of Barangays monitored 3.1.2.2. Monitoring of LCPC Functionality No. of annual reports submitted Provinces Cless Cless Municipatities No. of annual reports submitted Provinces Cless Municipatities Municipatities Municipatities No. of quarterly reports submitted	19 123 4,018 5 5 19 123 4,011 5 5 19 19 123 123 123 123 123 123 123 123 123 123	19 19 123 123 123 123 123 123 123 123 123 123	9 (19) 3 (123) 3 (4,018) 5 5 6 9 6 19			5 19 123 4011 5 5	1 14 144 144 15 15 15 15 15 15 15 15 15 15 15 15 15	4011 	14,721,613.16 2,092,440.00 30,000.00 	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167,78		as per MC No 2005-07 and 2008-126
gular SAL Fund cal Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of planstreports reviewed. Provinces Cities Municipalities Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of PC/MBS monitored. Provinces Cities Municipalities Barangays 3.1.2.1. Monitoring of the Reorganization of Barangays 3.1.2.1. Monitoring of the Reorganization of Barangay GAD Focal Point System No. of Barangays monitored No. of annual reports submitted No. of annual reports submitted Provinces Cities Municipalities Annual reports submitted No. of quarterly reports monitored Provinces Cities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities No. of quarterly reports monitored	19 123 4,018 5 5 19 19 123 4,011 5 19 123 123 123 123 5 5 5 5 5 19 19 123 123 123 123 123 123 123 123 123 123	19 19 19 123 123 123 123 123 123 123 123 123 123	9 (19) 3 (123) 3 (4,018) 5 5 6 9 6 19	5	5	5 19 123 4011 5 5	1 14 144 144 15 15 15 15 15 15 15 15 15 15 15 15 15	4011 	14,721,613.16	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167.78		submission of reports
gular SAL Fund al Fund GENDER AND DEVELOPMENT (GAD) Regular GAD Fund Local Fund 3.1.1. Review of LGU GAD Plan and Budget for 2019 No. of plans/reports reviewed. Provinces Cless Municipatities Barangays 3.1.2. Monitoring the submission of LGU GAD Accomplishment Report for 2017 No. of Provinces Cless Municipatities Cless Municipatities Barangays 3.1.2. Monitoring of the Reorganization of Barangays GAD Focal Point System No. of Barangays monitored 3.1.2.2. Monitoring of LCPC Functionality No. of annual reports submitted Provinces Cless Cless Municipatities No. of annual reports submitted Provinces Cless Municipatities No. of annual reports submitted No. of annual reports submitted Municipatities Municipatities No. of quarterly reports submitted Municipatities	19 123 4,018 5 5 19 123 4,011 5 5 19 19 123 123 123 123 123 123 123 123 123 123	19 19 123 123 14,011 14 15 15 15 15 15 15 15 15 15 15 15 15 15	9 (19) 3 (123) 3 (4,018) 5 5 6 9 6 19		5 19	5 19 123 4011 5 5	1 14 144 144 15 15 15 15 15 15 15 15 15 15 15 15 15	5 19 123	14,721,613.16 2,092,440.00 30,000.00 	- 2,943,235.00	6,482,449.68	- 2,812,354.50 1,265,000.00	2,483,574.00	2,641,317.73	- 6,749,575.05	9,679,167,78		

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					BI DOTT	•••					-	INANCIAL REQU	IDENTERITE					
			70	RGET	PHYSIC		CTUAL				TARGET	INANCIAL REQU	IREMENTS	ACT			1	
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL TARGET	Q1	Q2	Q3	Q4		Q2 Q3	TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	Q1		Q3	Q4	Q1	Q2	TOTAL ACTUAL (17+18+19+20)	OPR	REMARKS (Issues/ Concerns)
	(3+4+5+6)	4.	4-	ų,	Q.	4.	QL QJ			4-	*	43	Q.	4-	4-			
3.1.2. Child-Friendly Local Governance	-								•						•			
Audit (CFLGA) LGU Assessment	-								•						•			
No. of LGUs monitored																•		
Cities	19		19 123				19 123	19								•		
Muncipalities	123		123				123	123							•	•		
3.1.2.1. Regional Table Top Assessment															•	-		
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
No. of activities conducted	1			- 1					30,000.00			30.000.00			•	30,000,00		Regular GAD
3.1.2.2. Strengthening of Barangay VAW Desk									30,000.00			30,000.00				30,000.00		Lr
3.1.2.2.1. Monitoring the Functionality of															-	-	1	
Barangay VAW Desk																-		
No. of barangays monitored	4,018			4.018	(4,018)		4011	4011								-		
No. or barangays monitored	4,010			4,010	(4,010)		4011	4011								-		
100% submission of VAW Cases per RA 9262	100%			100%	100%	1	1	2								-		
10070 GAMINGAIGH OF PARF CROSS PER NA 9202	10070			,00,10	.00.00		-11	- 4		+						-	†	1
3.1.2.2.2. Regional GFPS Quarterly										+							1	Q2 Meeting moved to Q3 due to conflict of
Meeting																	l	gg.
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
ounga conductor								i i		,		,	22,230.00	.2,552.00		.2,502.00	,,,	
3.1.2.2.3. Preparation of 2019 Regional	i i																İ	
GAD Plan and Budget	i i																İ	
No. of 2019 Regional Plan submitted	1	1				1		1									İ	
No. of 2019 P/C/M/B 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 '(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															1,140,000,00	1.140.000.00		
streaming and Gender Analysis Tool	_		5						1,530.00		1,530.00				1,140,000.00	1,140,000.00		
No. of trainings conducted	5		5				6	b			1,530.00				389,859.00	389,859.00		
3.1.5. CapDev on Building Gender-	-														•		1	
3.1.5. Capper on Building Gender- Responsive Disaster Management						\vdash	-+			+					-		1	1
No. of activities conducted	1			1		-	-+		450,000.00	+		450,000.00			-	<u>:</u>	Regular-GAD	+
NO. OF ACTIVITIES CONDUCTED			1				-+		450,000.00			+50,000.00				<u> </u>	ragulai -GAD	1
3.1.6. Establishment of GAD Corner	 						-+									<u> </u>	 	1
No. of GAD corners established																-	1	+
Region	1		1				1	1	60,000.00		60,000.00				59,500.00	59,500.00	1	
P/HUC	6		6				6	6	•		,				,	-	l	
77700							-11										l	
3.1.7. GAD Convention	-																İ	
-No. of activities attended	1			1					50,000.00			50,000.00		10,200.00		10,200.00	Regular-GAD	
	-								-			,		.,		.,	1	
3.1.8. Mid-Year Monitoring and Evaluation of															-		1	
GAD-Related Compliance Report									300,000.00			300,000.00				142,257.50		
No. of related activities conducted/ attended	1			1														
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

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					PHYS							FINANCIAL REQU	IIREMENTS					
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL		TAI	RGET		<u> </u>	ACTUAL	TOTAL ACTUAL	TOTAL TARGET		TARGET	Г		ACT	TUAL	TOTAL ACTUAL	OPR	REMARKS (Issues/ Concerns)
	TARGET (3+4+5+6)	Q1	Q2	Q3	Q4	Q1	Q2 Q3	Q4 (7+8+9+10)	(15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	(17+18+19+20)		
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	1	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			32,660.00			15,000.00	17,660.00		-			
2.4.42.04	•			-		+ +									-	-		
3.1.12 Other Activities No. of meetings/trainings attended	. 1	-		1	(4)				1 100,000.00			50.000.00	50,000.00		1	-		
No. or meetings/trainings attended	1	-		- 1	(1)	1			100,000.00			50,000.00	50,000.00		1	-		
3.1.12.1. Year End Evaluation and				1 +		+					+							
Assessment				 					<u> </u>						1			
No. of related activities conducted	1			1	1	- 1		 	500.000.00		<u> </u>		500.000.00					
NO. OF TELEGICAL ACTIVITIES CONDUCTED	- 1			1		+ +		 	300,000.00		<u> </u>		300,000.00		1	· ·		
3.2. SUPPORT TO LOCAL GOVERNANCE																-	LGMED	
PROGRAM (SLGP)																	LOMED	
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 LDIP and Provincial Dev't. Plan (PDP) and	1		1			1			229,195.00		229,195.00				229,195.00	229,195.00		Transfer of funds for Local Investment
Sustainable Dev't. Goals (SDG) reviewed and localized															-			Programming & Local Planning Process
															-			
3.2.2. Establishment and Operationalization															-			
ADM Platform Users' Training																		Conducted on June 18-22 in the following
No. of ADM Platform Users' Training	1		1				5		-						-			LGUs of Laguna:
conducted/attended															-			
															-			
3.2.3. Post Assessment Monitoring and	-														-			
Evaluation on the Gender															-			
Responsiveness of PPAs Cum Orientation on the AM FY 2018 Program	-														-			
	- 1			1					180,000,00			180.000.00			•	400.000.00		
No. of related activities conducted/ attended	- 1	-		- 1		+			180,000.00			180,000.00			1	180,000.00	LF	to be conducted on 02 & 03 August
3.2.4. Other Related Activities				1 +		+					+					-		
No. of related activities provided with TAs				1		+	2		2 .		<u> </u>							
No. of related activities provided with TAS No. of related activities conducted/ attended				l		+	2		2 .]			+
TO. STORIES SUPPLIES SUPPLIES BEINGS							-											
3.2.4.1. Provision of TA																- :		
No. of LGUs/ other partner agencies provided with TA	1			1	(1)													
nondo min m	i i																	
3.3. COMMUNITY-BASED MONITORING SYSTEM (CBMS)																	LGCDD	
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		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)	\sqcup									-			
No. of LGUs with CBMS Trainings:	-			1				1 1	-	1			I		1 -1		l	I .

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					р	HYSICA	ıL.						FINANCIAL REQU	JIREMENTS					
	TOTAL			TARGET				UAL				TARGET	1		ACT	UAL			
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TARGE (3+4+5+	т	l Q2	c	Q3 Q	Q4	Q1 C	2 Q3 C	TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	TOTAL ACTUAL (17+18+19+20)	OPR	REMARKS (Issues/ Concerns)
		-														-			
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)										-			
I. SUSTAINABLE DEVELOPMENT GOALS (SDG)		-								-							<u>:</u>	LGCDD	
Regular Fund										50,000.00		15,000.00		35,000.00		15,000.00	15,000.00		
Locally Fund										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		-				_										-	<u> </u>		
of Provincial Results Matrices No. of workshop conducted		1		_	1					334,600,00			334.600.00			-	12,482.00		IF.
IVO. OI WORKSHOP CONDUCTED		-	_		- '			+		334,600.00			334,000.00				12,402.00		in the state of th
3.4.2. 2. Provincial Workshop on City/		-	1														-		
Municipal Commitment Setting		-				_ t		-	0								-		
No. of workshop conducted		5				5			0	1,235,500.00				1,235,500.00		-			LF
0.40 OH . D. L. LA C. W.		-				_			0							-			
3.4.3. Other Related Activities No. of activities conducted/ attended		1			-	(4)		_	0							-	-		
NO. OF activities conducted/ attended		-1			- 1	(1)			0								<u>:</u>		
3.4.3.1. Provision of TA				_		_											- :		
No. of LGUs/ other partner agencies provided with TA		1			1	(1)										-			
									0										
5. SALINTUBIG		-							0									LGMED	
Regular- SAL Fund		-							0		•	-	•	-	-				
Locally Funded		-							0	50,000.00	•	-	42,900.00	7,100.00			-		
3.5.1. Provision of 2018 Financial Subsidy		-		_					0										- LGUs Endorsed to DILG-CO-OPDS for
No. of LGUs provided with subsidy		8	8	-	8	(8)			0										endorsement to DBM: General Nakar,
			-		-	(0)			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 3.5.2.1. Regular SALINTUBIG		-				_		_	0							-			COMPLETED: CAPDEV 2015 (1) and SALIN
5.5.2.1. Regular SALINTOBIG FY 2018 (9)						-													2012 (22 Projects); 2013 (9 projects) &
No. of projects monitored	1	9	9	9	9	9	9	9	18								-		2014 (5 Projects)
		-				Ť		71	0								-		
FY 2017 (17))	-				t			0										3: Lobo (on-going 15% - 2nd tranche
No. of projects monitored			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
		-	_					-++								-		1	'NYS-funds not yet released)
	_	-	_	-				-									-	 	2: Macalelon (NYS-funds not yet released), ' San Narciso (2) (NYS-funds released 4/5/18)
	_	-		-				-++									- :	1	'Unisan (3) (NYS-funds released 4/5/18)
	1							+									-		Gen. Luna (NYS-funds released 3/6/18),
		-		+													-		Perez (3) (NYS-funds released 3/01/0),
		-														-			'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)
		-		_				-		•						-	-	1	
FY 2016 (11) No. of projects monitored)	14	14	14	12	12	14	14	•							-	-		
No. of projects monitored No. of projects completed		14		14	12	(1)	14	6	28							-		1	Naminos (4) & Baras - COMPLETED as of
no. or projects completed	1		_			(1)		U								-			
								1 1		-		l l		l I		الد	-	1 1	st Sem 2018

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			PHYS	SICAL					FINANCIAL REQI	JIREMENTS				
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL TARGET (3+4+5+6) Q1		Q3 Q4	Q1 Q2 Q3	TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	Q1	Q2	Q3	Q4	Q1	TUAL Q2	TOTAL ACTUAL (17+18+19+20)	OPR REMARKS (Issues/ Concerns)
FY 2015 (21						-						-		
No. of projects monitored No. of projects completed	21	21 2	1 18 18 8 1 (1	21 21										physically completed as of 1st Sem. 2018
No. or projects completed	•		1 (1	,	•								-	(Calauag, Gumaca & Lopez)
														(
3.5.2.2. BUB Projects:												-		BUB LAR (2014) - all 4 Projects Completed
3.5.2.2.1. BUB Water/ SALINTUBIG														BUB Water (2013) - all 6 Projects Completed
FY 2016 No. of projects monitored	6 -		6 6											18/24 Projects COMPLETED
- Batangas			1 1										-	- Agoncillo (70%) on going
- Laguna			3 3	3										- Lumban (62.95%); Magdalena (91.85%) and
												-		Nagcarlan (23.77%)
- Quezon			2 2	2								-	-	- NYS (Candelaria and Tayabas City)
No. of projects completed	1		1 (1)									•	
EV 2045													-	34/45 Projects COMPLETED
FY 2015 No. of projects monitored	7 -		7 7											CANCELLED: Calaca, Batangas & Tanay, Rizal
- Batangas			1 1	1										- Talisay (73%) on going
- Quezon			6 6	3										- Gumaca (84.94%); Mauban (29.59%) & Quezon
													-	59.4%; NYS (Burdeos, Jomalig & Real)
- Rizal			2 2	2								-	-	- NYS (Jalajala & Pilillia)
No. of projects completed	1		1 (1)				1				-	-	
FY 2014	 	-	+	+ + +	 		1	1				-	-	22/24 Projects COMPLETED
No. of projects monitored	1	-	1 1	1	 	1	 	 						CANCELLED: Kawit, Cavite
No. of projects monitored	1	-	1 (1				 	1		 			-	- ONGOING (Antipolo City)
IN OF BUILDING			1 1											
												<u> </u>		
3.5.2.2.2. BUB Other INFRA											-	-		
FY 2016												-		COMPLETED: 15/24 Projects
No. of projects monitored	9		9 9										-	T. F. (00 040)
- Batangas - Cavite			1 1										-	- Talisay (60.64%) - NYS (Noveleta)
- Cavile - Laguna			3 3											- NYS (Bay & Pila); ON-GOING (Santa Maria)
- Quezon			4 4											- NYS (Gumaca & Jomalig);
														ON-GOING: Candelaria (75%) & Dolores (87%)
												-		
No. of projects completed	1		1 (1)										
												-		
<u>FY 2015</u>			44 44											COMPLETED: 64/76 Projects
No. of projects monitored - Laguna	11		11 11											WAIVED: Dasmariñas City, Cavite - Bay (16.59%); Famy (83%) & Los Baños (80.01%)
- Laguna - Quezon			8 8										-	- NYS (3 Burdeos, 2 Patnanungan & San Narciso);
No. of projects completed	1		1 (1)										ONGOING: Mulanay (12%) & Tayabas
-			,											City (90%)
3.5.2.2.3. BUB Procurement 2015												-		COMPLETED: 18/19 Projects
No. of projects monitored			1 1									-		- Famy, Laguna
No. of projects completed	1		1 (1)										
3.5.2.2.4. BUB-Other Projects 2014													-	COMPLETED: Rodriguez, Rizal
No. of projects monitored	1		1 1									-		- Rodriguez, Rizal
No. of projects completed	1		1 (1)										
											-	-	-	
3.5.2.2.5. BUB-LGSF 2016	- :	_										-	-	
No. of projects monitored	17		46 46		 			-				-	-	3 ON-GOING: Bauan, Ibaan, Taysan
- Batangas	3	-	3 3	1	 		1	1				-		1 PIPELINED: Balete
	 	-	1	1			 	1		 			-	2 WAIVED: 2 San Juan
- Cavite							1	1					-	1 PROPOSED: Cavite City
- Laguna	5		5 5	5								<u> </u>		5 ON-GOING: City of Cabuyao, Mabitac, 2 Famy
												-	-	and Paete
												-	-	4 City of Santa Rosa, City of San Pablo, 2 Calauan
	20		20 20	+				1				-	-	1 WAIVED: Paete
- Quezon	36	-	36 36		 		1	1				-	-	36 ON-GOING: Buenavista, 4 Calauag, 4 Gen. Luna, Mulanay, 2 Panukulan, 9 Patnanungan,
	1	-	1 1	1	 	1	 	 					-	3 Sampaloc, 2 San Andres, 5 San Francisco, San
														Narciso, 3 Tagkawayan and Tayabas City
												-	-	45 PIPELINED: Burdeos, 4 Calauag, 3 Dolores,
														16 Gen. Luna, 10 Jomalig, Lopez, 2 Macalelon,
												-		Patnanungan, 2 Pitogo, 2 Real, Sampaloc, Sariaya
			1 1									-	-	and Lucena City
		_					-	1				-	-	2 PROPOSED: Jomalig and San Freancisco
- Rizal	2		2 .											3 Gen. Luna, Gen. Nakar & Perez 2 ON-GOING: Angono & Jalajala
- Rizal	- 4	-	2 2			1	 	 					-	2 ON-GOING: Angono & Jalajala 1 PIPELINED: Pilillia
	1	-	+ + -				 							2 CANCELLED: Binangonan, Tanay
														2 WAIVED:Baras & Tanay
No. of projects completed	1		1 (1)								<u> </u>		
												-	-	
3.5.2.3. PAMANA 2014:												-	-	COMPLETED PAMANA Projects: All five (5) 2012
			1 .		47			1				-	-	Projects and 6/7 2014 Projects
No. of projects monitored		-	1 1) 3	17		 	-					-	- Lopez, Quezon (25.96%)
No. of projects completed	1	-	(1	3	1 3	_	 	 						
			1 1		1 1		1	1		1				<u> </u>

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			PHY	YSICAL						FINANCIAL REQUI	REMENTS					
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL	т.	ARGET	T	ACTUAL				TARGET			ACTI	JAL		OPR	REMARKS (Issues/ Concerns)
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TARGET (3+4+5+6) Q1	1 Q2	Q3 Q4	Q1		TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	TOTAL ACTUAL (17+18+19+20)	OPK	REMARKS (Issues/ Concerns)
3.5.3. Support to Operations	-												-			
Travelling	-						7,100.00				7,100.00		-		LF	
Communication																
	-												-	•		
3.5.4. Related Activities No. of activity conducted/ attended	- 1		1 1	(4) 7	7		- 42.900.00			42.900.00			-	-	15	payment for the Mid – Year Evaluation Meeting for the Implementation of LFPs
No. or activity conducted/ attended	1		1 ((1) /	- /	14	42,900.00			42,900.00			1		Lh	the implementation of LFPs
3.5.4. 1. Provision of TA													1			
No. of LGUs/ other partner agencies provided with TA	1		1 ((1)												
, ,																
3.6. ASSISTANCE TO MUNICIPALITIES	-															
Locally Funded	-						7,591,622.69	2,943,235.00	3,628,387.69	510,000.00	510,000.00	2,641,317.73	3,930,304.96	6,571,622.69		
3.6.1. Project Inspection and Validation	-						-							-	15	
No. of LGUs:	67	30 31	0 67 6	57 52	45	0.7							-	-	LF	
NO. OI EGOS.	07	30 31	0 0/ 0	31 32	40	31							-			
3.6.2. Monitoring on the Implementation														-	LF	
of Subprojects														-	LF	Transfer of Funds for the monitoring of
No. of projects monitored													-			ADM Projects all except 3 LGUs (Calauan,
FY 2017	490	490 (490)	490 (490)	372	118	490	192,000.00	192,000.00					190,991.50	190,991.50		Burdeos & Patnanungan)
FY 2018	220	200 (200)	00 (00)	200	200	320	•						-	•		Q2: only 96 LGUs with fund release
FY 2018	320	320 (320)	96 (96)	320	320	320	-	+			-	+	+			QZ: only 96 LGUS with fund release
3.6.3. Coordination Meetings	-												-			Coordination Meeting for the Monitoring of ADM
no. of meetings conducted/ attended	1		1				18,500.00			18,500.00			-		LF	FY 2017 & 2018 Projects on 3Q
y	-												-			, , , , , , , , , , , , , , , , , , , ,
3.6.4. Support to Operations	-															
No. of activities conducted	4	1 '	1 1	1 6	5	11	1,341,637.69	365,000.00	730,387.69	96,250.00	150,000.00	43,250.00	36,700.00	79,950.00	LF	
												257,744.00	21,013.17	278,757.17		
				-			-					26,750.00	30,275.00 134,000.00	57,025.00 174,250.00		
												40,250.00	134,000.00	238,749.99		
													14.000.00	14.000.00		
													260,400.00	260,400.00		
	-						35,250.00			35,250.00			-		LF	Payment for the conduct of Coordination Meeting
	-												-			and Preparation for the Implementation of
	-												-	•		Assistance to Municipalities (AM) 2018 Cum
	-						-						-			Conditional Matching Grant to Provinces (CMGP)
													-	<u> </u>		Status Implementation Update
Supplies							289,235.00	109,235.00		90.000.00	90,000.00		109,235.00	109,235.00	I.F.	
Travelling	-						721,000.00	150,000.00	231,000.00	170,000.00	170,000.00	108,954.00	230,704.16	339,658.16	LF	
												40,000.00		40,000.00		
Communication	-						327,000.00	30,000.00	97,000.00	100,000.00	100,000.00	28,145.00	96,850.53	124,995.53	LF	
	-												-			
Salaries of Hired Personnel and Support to	-			_			2,712,000.00	1,222,000.00	1,490,000.00			1,221,332.62	1,487,131.44	2,708,464.06		
Operations for the Activities of OPDS Locally-funded Projects	-		-		\vdash		-						-	-		
OPDS Locally-funded Projects	-			-									1			1
ADM-OPMO Regional and Provincial	-						1,955,000.00	875,000.00	1,080,000.00			874,892.11	1,080,254.17	1,955,146.28		
Team Cost of Services, Coordination	-						-	2.2,223.00	.,,			,		.,,		
Activities and Mobilization Support	-													-		
	-												-			
Other ADM-related activities attended	1		1 ((1)									-	•		+
3.6.5. Provision of TA		-	+	+	+-+	+ +							-	-		
No. of LGUs/ other partner agencies provided with TA	1	-	1 ((1)	 	+ +		+			-	+	+	-		+
140. UI EGOSI Ulilei paililei agencies piovided Willi TA			1 '1 '	(1)				+	+			+	+	<u>:</u>		
7. TRANSITION TO FEDERALISM	-															LGCDD
Locally Funded	-						2,680,055.49		234,226.99	1,714,854.50	730,974.00	-	199,435.09	265,228.09		
	-															
3.7.1. Production of IEC Materials	-						1,242,567.00			1,242,567.00						
No. of LGUs provided with IEC materials No. of meetings conducted/attended	4,018		4,018 (4,01	18)									-	-		
	1	1	1 '(1)		1 1	1 1	-						_	-		i i

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					PHYS	ICAL							FINANCIAL REQUI	REMENTS					
1AJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL		TAI	RGET			ACTUAL					TARGE	т		AC*	TUAL		OPR	REMARKS (Issues/ Concerns)
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TARGET (3+4+5+6)	Q1	Q2	Q3	Q4	Q1	Q2 Q3		AL ACTUAL +8+9+10)	TOTAL TARGET (15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	TOTAL ACTUAL (17+18+19+20)	OPR	REMARKS (Issues/ Concerns)
3.7.2. Federalism Roadshow																			
3.7.2. 1. Federalism Coordination Meetings										-									
No. of meetings conducted/ attended	1			1	1 '(1)					77.983.50			77.983.50						
y					1,7					-									
3.7.2. 2. Federalism Roadshow Proper																			
No. of Roadshow conducted	1				- 1					541,200.00				541,200.00				1	
No. of Modulinow Conducted					- '					341,200.00				341,200.00				-	
3.7.3. Hiring of Regional Program Officers														+			-		
					_			-		-							-	-	
No. of personnel hired: -Regional Project Manager (Php 35,693.00)					4 1745							40.004.45	407.070.00	407.070.00		40.745.07		 	
- Provincial Coordinator (Php 27,565.00)	1				1 '(1)	-				233,789.15		19,631.15 15.160.75	107,079.00 82.695.00	107,079.00 82.695.00		13,715.37 10,719.72			
- Provincial Coordinator (Prip 27,505.00)	1			- 1	1 '(1)	-				180,550.75		15,160.75	82,695.00	82,695.00		10,/19./2	,		
		_				ļ				•							-	-	
3.7.4. Related Activities										•							-		
No. of related activities conducted/ attended	1			1	1 '(1)		2	+	2	175,000.00		175,000.00				175,000.00		 	
						├		\vdash		24,435.09		24,435.09				· ·	-	1	
		\sqcup			1	1		$\perp \perp$		204,530.00			204,530.00			·		I	payment for the conduct of the 19-21 June
				 	1			$\perp \perp$									-		Strategic Planning Workshop on Federalism
								+								-	-	 	
3.7.5. Provision of TA						├		\vdash								· ·		1	
No. of LGUs/ other partner agencies provided with TA	1			1	1 (1)			$\perp \perp$									-		
					1			$\sqcup \!\!\! \perp$	0							1	-	1	
.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	LF	
	-																		
9. EMERGENCY 911																			AWAITING GUIDELINES FROM CO
Local Fund	-									-									
	-									-									
3.9.1. Management of Calls Received										-									
% legitimate calls responded and reported to										-									
appropriate responders																			
3.9.2. Documentation of Success Stories																		1	
No. of related activities conducted/ attended																			
No. or related activities conducted attended																			
3.9.3. Related Activities	- :																	-	
No. of related activities conducted/ attended										- :								-	
No. or related activities conducted/ attended	•				_					-								-	
3.9.4. Provision of TA								+ + -										-	
	1			- 4	4 /4)												-	-	
No. of LGUs/ other partner agencies provided with TA				-	(1)	1											-	-	
VIRONMENT PROTECTIVE, DISASTER					_														
	•									•							-		
RESILIENT AND CLIMATE	•																•		
CHANGE ADAPTIVE LGUS																			
legular Fund						1				526,500.00	61,000.00	30,500.00	220,000.00	165,000.00	66,427.00		96,877.00	1	
Regular GAD Fund						-		\vdash		100,000.00			50,000.00	50,000.00				1	
ocal Fund					1	1		$\perp \perp$		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		I	
GA Fund					1			\square		2,042,803.53	212,245.53	1,030,558.00	800,000.00	•	208,471.53	56,122.80	274,354.33	-	1
					1			$\sqcup \!\!\! \perp$								1	-	1	
.1. MAINSTREAMING DRR-CCA IN LOCAL								$\sqcup \sqcup$									-	LGCDD	Formerly CDP-CDRA-CSPP PRINCIPLE
DEVELOPMENT PLAN											·								
Regular Fund		<u>ш</u> Т				T				91,000.00	16,000.00		40,000.00	35,000.00	21,627.00		21,627.00		
<u> </u>																			
4.1.1. Coordination Meeting																			
No. of meetings conducted	4	1	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	Regular	
										20,000.00			20,000.00					Regular	payment for the conduct of the 20 June
										-			.,						2Q CDP cum SDG Meeting
4.1.2. Related Activities	- :		-		1	1 1		 		-					5,997.00		5,997.00	1	
No. of related activities conducted/ attended	1			1	1 (1)	8	1	 	0						0,001.00		3,337.00	1	+
S. ration activities conducted/ ditended				<u> </u>	. (1)		- 1	+	3	-								l .	1
4.1.3. Provision of TA																			
				1	1 (1)			1 1								<u> </u>		1	
No. of LGUs/ other partner agencies provided with TA	1																		

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						_	_		_											
						PHYSIC								FINANCIAL REQUI	REMENTS					
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL			TARGE	Т			ACTUAL		TOTAL ACTUAL	TOTAL TARGET		TARG	SET		ACT	UAL	TOTAL ACTUAL	OPR	REMARKS (Issues/ Concerns)
	TARGET (3+4+5+6		Q1 Q2	2	Q3	Q4	Q1	Q2	Q3 Q4	(7+8+9+10)	(15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	(17+18+19+20)		, , , , , , , , ,
4.2. MANILA BAY CLEAN-UP, REHABILITATION																				LGCDD
AND PRESERVATION PROGRAM (MBCRPP)																				
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							-			
No. of KPI 2 Reports consolidated		67	67 '(67	7)	67 '	(67)	67	67		67										
		-																		
4.2.1.1. Compliance Monitoring		-																		
No. of LGUs regularly monitoring commercial		67	67 '(67	7)	67 '	(67)	67	67		67							-			
establishments, factories, and homes for adequate																	-			
wastewater treatment facilities/septic tanks																	-			
·																	-			
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/Ms provided with cash incentives:		-																		
- City Level		9				9					510.000.00				510.000.00				LF	
- Municipal Level		12				12			\vdash		660.000.00				660,000.00				LF	
- Hall of Fame Awardee		1				1			\vdash		100.000.00				100,000.00				LF	
		-													,.50.00				l	
4.2.2.2.2. Regional ECA																			l	
Validations		_																	l	
No. of C/Ms provided with cash incentives:						1													l	
- City Level		1				1	-												I.F.	
- Municipal Level		1				1	-												IF.	
manapar coror							- +]			
4.2.2.3. Related Activities		-					-+		\vdash									-		
No. of related activities conducted/ attended:		1			1	(1)	5	4										-	l	
No. or related activities conducted attended.						(1)	- 1	- 1										-	l	
4.2.3 KPI 4: Resettlement Governance (RG):		:		-	-+		-		-+-								-	<u>:</u>	1	<u> </u>
No. of KPI 4: Resettlement Governance (RG): No. of KPI 4 Reports consolidated			67 '(67	7)	67 '	(C7)	67	65		132							-	<u>:</u>	1	
No. of KP1 4 Reports consolidated			01 (01	")	U/	(01)	0/	00		132							•		 	

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			PHY	SICAL						FINANCIAL REQU	JIREMENTS				
	TOTAL	T/	ARGET		TUAL				TARGET	THE TELECO	I	ACT	UAL		
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TARGET (3+4+5+6) Q1	L Q2	Q3 Q4	Q1 (Q2 Q3 C	TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	TOTAL ACTUAL (17+18+19+20)	OPR REMARKS (Issues/ Concerns)
4.2.3.1. Monitoring of LGU Plans	-														
No. of remaining assisted C/Ms	21	16 '(16)	21 (21	1) 16	17	17	•								
with Local Shelter Plans (LSPs)													•	-	
endorsed and approved - C (5): Trece Martires City, Amadeo, Alfonso, GEA, Indang	- 5		5 (5	2)		U							-		Final Drafts (Trece Martires City & Indang),
- C (3). Trede warries City, Arriadeo, Alloriso, GEA, Indang		-	3 (3	7)		0									1st Draft (GEA)
															and the same of th
L (13): City of Biñan, Alaminos, Calauan, Cavinti,	15		15 (15)										-		City of San Pablo, Laguna (Already endorsed)
Liliw, Luisiana, Lumban, Mabitac, Magdalena,	-														
Majayjay, Paete, Pangil, Rizal, Sta. Maria and Victoria	-												-		
Dist(4), Askes to Ch.	1		4 (4)				-							-	and an add to the annihilated and the annihilated
- Rizal (1): Antipolo City	- 1		1 (1)											-	endorsed to the provincial gov't. for approval
No. of assisted C/Ms with	3	3 (3)	3 (3)	3	3	6									City of Bacoor, Cavite (endorsed to
Resettlement and Relocation Action	-	.,	1 1												Sangguniang Panlungsod)
Plans (RRAPs) formulated, endorsed and approved	-														Calamba City, Laguna)
	-														(awaiting data completion from the LGU and
	-												-		fund assistance from DILG)
	-	_	 		-++			-						-	Q2: Antipolo City, Rizal (awaiting guidance from RO)
4.2.3.2. Monitoring of Local Housing	- :	-	 	+	-+								-	-	
Boards (LHBs):															
No. of C/Ms with functional LHBs	67	67 '(67)	67 '(67)	67	67	67									
	-														
4.2.3.3.Related Activities	-													-	
No. of activities conducted/attended	1		1 (1	1) 1	3	4									
4.2.4 KDI E. Water Overlife Management (MON).	-	_			-H								-	-	Co. 45 (46 LOUS).
4.2.4 KPI 5: Water Quality Management (WQM): 4.2.4.1. Monitoring of WQMA and DILG	-	_			-++		-							-	- Cavite (16 LGUs): Imus-Ylang-Ylang-Rio Grande River (IYYR)
4.2.4.1. Monitoring of WQMA and DILG Membership and Participation			 		-++			+							WQMA: 9 LGUs (Noveleta, Kawit, City of
in the WQMA Board	-														Gen. Trias, Silang, Amadeo, City of
No. of LGUs with membership to WQMA Board	134	67 '(67)	67 '(67)	19	19	38									Dasmariñas, City of Bacoor, City of Imus
in compliance with RA 9275 monitored															and Tagaytay City)
	-														Cañas-Maalimango River (CMR) WQMA :
	-						•								7 LGUs (Tagaytay City, Trece Martires
	-												-	-	City, Rosario, Tanza, City of Gen. Trias
	-														City, Indang and Amadeo)
	-						-								L: 3 sub-WQMA (Cities of Sta. Rosa, Binan and Cabuyao)
															R: awaiting guidelines/ updates for WQMA
	-														Rizal
	-														
4.2.4.2. Related Activities															
No. of activities conducted/attended	1		1 (1	1) 1	1	2									
	-						•								
4.2.5 KPI 6: Information, Education and Communication (IEC) Campaigns	-						-							-	
4.2.5.1. Partnership with LGUs in							56,000,00	18.000.00	18.000.00	20.000.00		18.000.00	18.000.00	36.000.00	1
support to Manila Bayanihan							-	10,000.00	10,000.00	20,000.00		10,000.00	10,000.00	30,000.00	· · · · · · · · · · · · · · · · · · ·
Clean-ups:															
No. of activities conducted	6	2 2		2 2	3	5							-	-	
No. of LGUs partnered with	6	2 2	1	2 2	3	5								-	
	-		 		-+										
4.2.5.2. Monitoring of regular estero/	-				\rightarrow									-	
river/waterway clean-ups No. of estero/river/waterway clean-ups of	67	67 '(67)	67 '(67)	67	67	0		-						-	
No. or esterornverwaterway clean-ups or LGUs monitored	- 67	01 (01)	01 (01)	0/	07	67							-		
EGOS MONIORI					-										
4.2.6. Project Monitoring Office (PMO):															
														-	
4.2.6.1. 2018 Manila Bay Day	-		1 - 1				750,000.00				750,000.00			-	LF
4.2.6.1. 2018 Manila Bay Day No. of related activity conducted	1		1							_					I
4.2.6.1. 2018 Manila Bay Day No. of related activity conducted	-						•							•	
4.2.6.1. 2018 Manila Bay Day No. of related activity conducted 4.2.6.2. MBRTG Quarterly Meetings									40.000.00						
4.2.6.1. 2018 Manila Bay Day No. of related activity conducted	-	1 1	1 1	1 1	1	2	- 76,500.00	6,500.00	10,000.00	30,000.00	30,000.00	6,500.00	10,000.00		LF
42.6.1. 2016 Manila Bay Day No. of related activity conducted 42.6.2. MBRTG Quarterly Meetings No. of meetings conducted		1 1	1 1	1 1	1	2	- 76,500.00 -	6,500.00		30,000.00	30,000.00	6,500.00		34,500.00 -	
4.2.6.1. 2016 Manila Bay Day No. of related activity conducted 4.2.6.2. MBRTG Quarterly Meetings No. of meetings conducted 4.2.6.3. M & E of LGUs using		1 1	1 1	1 1	1	2	- 76,500.00 - 231,225.00	6,500.00	10,000.00 231,225.00 300,000.00	30,000.00	30,000.00	6,500.00	10,000.00 - 231,225.00 300,000.00	34,500.00 - 231,225.00	LF DOWNLOADED BY MANILA BAY PMO DOWNLOADED TO CALARIZ
A2.6.1. 2016 Manila Bay Day No. of related activity conducted 4.2.6.2. MBRTG Quarterty Meetings No. of meetings conducted 4.2.6.3. M & E of LGUs using Compliance Score Sheet No. of Workshop and Orientation conducted	- - 4 -	1 1	1	1 1	1	2	- 76,500.00 -	6,500.00	231,225.00	30,000.00	30,000.00	6,500.00	231,225.00	34,500.00 - 231,225.00	DOWNLOADED BY MANILA BAY PMO
4.2.6.1.2018 Manila Bay Day No. of related activity conducted 4.2.6.2. MBRTG Quarterly Meetings No. of meetings conducted 4.2.6.3. M & E of LGUs using Compliance Score Sheet No. of Workshop and Orientation conducted No. of LGU Compliance Score Sheets consolidated No. of LGU Compliance Score Sheets consolidated	- 4 	1 1	1 67	1 1	1	2	- 76,500.00 - 231,225.00 300,000.00	6,500.00	231,225.00	30,000.00	30,000.00	6,500.00	231,225.00	34,500.00 - 231,225.00	DOWNLOADED BY MANILA BAY PMO
A2.6.1. 2018 Manila Bay Day No. of related activity conducted 42.6.2. MBRTG Quarterly Meetings No. of meetings conducted A2.6.3. M & E of LGUs using Compliance Score Sheet No. of Workshop and Orientation conducted No. of LGU Compliance Score Sheets consolidated No. of RLGU Compliance Score Sheets consolidated No. of RLGU Compliance Score Sheets consolidated No. of RLGU Compliance Score Sheets consolidated No. of RLGU Compliance Score Sheets consolidated	- - 4 - - - 1 67 2	1 1	1 67	1 1	1	2	- 76,500.00 - 231,225.00 300,000.00	6,500.00	231,225.00	30,000.00	30,000.00	6,500.00	231,225.00	34,500.00 - 231,225.00 300,000.00	DOWNLOADED BY MANILA BAY PMO
4.2.6.1.2018 Manila Bay Day No. of related activity conducted 4.2.6.2. MBRTG Quarterly Meetings No. of meetings conducted 4.2.6.3. M & E of LGUs using Compliance Score Sheet No. of Workshop and Orientation conducted No. of LGU Compliance Score Sheets consolidated No. of RO-GU Compliance Score Sheets consolidated No. of RO-GU Compliance Score Sheets consolidated No. of RO-GU Compliance Score Sheets consolidated No. of RO-GU Compliance Score Sheets consolidated No. of RO-GU Compliance Score Sheets conducted No. of RO-GU Compliance Score Sheets conducted No. of RO-GU Compliance Score Sheets No. of R	- 4 	1 1	1 67	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 2	1	2	76,500.00 231,225.00 300,000.00	6,500.00	231,225.00	30,000.00	30,000.00	6,500.00	231,225.00 300,000.00 - - -	34,500.00 - 231,225.00 300,000.00	DOWNLOADED BY MANILA BAY PMO
A2.6.1. 2018 Manila Bay Day No. of related activity conducted 42.6.2. MBRTG Quarterly Meetings No. of meetings conducted A2.6.3. M & E of LGUs using Compliance Score Sheet No. of Workshop and Orientation conducted No. of LGU Compliance Score Sheets consolidated No. of RLGU Compliance Score Sheets consolidated No. of RLGU Compliance Score Sheets consolidated No. of RLGU Compliance Score Sheets consolidated No. of RLGU Compliance Score Sheets consolidated	- - 4 - - - 1 67 2	1 1	1 67	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 2 1 1 1 1	1	2	76,500.00 231,225.00 300,000.00	6,500.00	231,225.00	30,000.00	30,000.00	6,500.00	231,225.00	34,500.00 - 231,225.00 300,000.00	DOWNLOADED BY MANILA BAY PMO
42.6.1. 2018 Manila Bay Day No. of related activity conducted 4.2.6.2. MBRTG Quarterly Meetings No. of meetings conducted 4.2.6.3. M & E of LGUs using Compliance Score Sheet No. of Workshap and Orientation conducted No. of LGU Compliance Score Sheets consolidated No. of RIAC Meetings conducted No. of Roll-out can Ultratanic Conference conducted No. of Roll-out can Ultratanic Conference conducted No. of related activity conducted/attended	- 4 	1 1	1 67	1 1 1 1 1 1 1 2	1	2	76,500.00 	6,500.00	231,225.00	30,000.00	30,000.00	6,500.00	231,225.00 300,000.00 - - -	34,50.00 231,225.00 300,00.00 - - 21,145.00	DOWNLOADED BY MANILA BAY PMO
42.6.1. 2018 Manila Bay Day No. of related activity conducted 4.2.6.2. MBRTG Quarterly Meetings No. of meetings conducted 4.2.6.3. M & E of LGUs using Compliance Score Sheet No. of Workshop and Orientation conducted No. of LGU Compliance Score Sheets consolidated No. of LGU Compliance Score Sheets consolidated No. of Rol-Gud cum Ultistation Conference conducted No. of Rol-Gud cum Ultistation Conference conducted No. of related activity conducted statended 4.2.6.4. Monitoring of functionality of	- 4 	1 1	1 67	1 1 1 2	1	2	76,500.00 231,225.00 300,000.00 21,145.00	6,500.00	231,225.00	30,000.00	30,000.00	6,500.00	231,225.00 300,000.00 - - -	34,50.00 231,225.00 300,000.00	DOWNLOADED BY MANILA BAY PMO
A2.6.1. 2018 Manila Bay Day No. of related activity conducted 4.2.6.2. MBRTG Quarterly Meetings 4.2.6.2. MBRTG Quarterly Meetings No. of meetings conducted 4.2.6.3. M & E of LGUs using Compliance Score Sheet No. of Workshop and Orientation conducted No. of LGU Compliance Score Sheets consolidated No. of RIAC Meetings conducted No. of RIAC Meetings conducted No. of Rolacul cum Utilization Conference conducted No. of related activity conducted datended 4.2.6.4. Monitoring of functionality of Local Manila Bay Team	- 4 	1 1	1 67	1 1 1	1	2	76,500.00 231,225.00 300,000.00	6,500.00	231,225.00	30,000.00	30,000.00	6,500.00	231,225.00 300,000.00 - - -	34,500.00 -231,225.00 300,000.00 - - - 21,145.00	DOWNLOADED BY MANILA BAY PMO
4.2.6.1. 2018 Manila Bay Day No. of related activity conducted 4.2.6.2. MBRTG Quarterly Meetings No. of meetings conducted 4.2.6.3. M & E of LGUs using Compliance Score Sheet No. of Workshop and Orientation conducted No. of LGU Compliance Score Sheets consolidated No. of LGU Compliance Score Sheets consolidated No. of Rol- act until Utilization Conference conducted No. of Rol- act until Utilization Conference conducted No. of related activity conducted attended 4.2.6.4. Monitoring of functionality of Local Manila Bay Team No. of Local Manila Bay Team monitored:			1 67 1 3 3 23 (23)	1 1 2	1	3	76,500.00 231,225.00 300,000.00 - - 21,145.00	6,500.00	231,225.00	30,000.00	30,000.00	6,500.00	231,225.00 300,000.00 - - -	34,500.00 231,225.00 300,000.00 	DOWNLOADED BY MANILA BAY PMO
A.2.6.1. 2018 Manila Bay Day No. of related activity conducted 4.2.6.2. MBRTG Quarterly Meetings No. of meetings conducted 4.2.6.3. M & E of LGUs using Compliance Score Sheet No. of Workshop and Orientation conducted No. of GLGU Compliance Score Sheets consolidated No. of FIAC Meetings conducted No. of Roll-out curr Utilization Conference conducted No. of related activity conducted distended 4.2.6.4. Monitoring of functionality of Local Manila Bay Team No. of Local Manila Bay Team monitored: 1. Cavide		23 '(23)	1 67 1 3 3 23 (23)	1 1 2 2 3 30	1 1 23	23 33 330	76,500.00 231,225.00 300,000.00	6,500.00	231,225.00	30,000.00	30,000.00	6,500.00	231,225.00 300,000.00 - - -	34,500.00 -231,225.00 300,000.00 - - - 21,145.00	DOWNLOADED BY MANILA BAY PMO
A 2.6.1. 2018 Manila Bay Day No. of related activity conducted 4.2.6.2. MBRTG Quarterly Meetings No. of meetings conducted 4.2.6.3. M & E of LGUs using Compliance Score Sheet No. of Workshop and Orientation conducted No. of RIAC Meetings conducted No. of RIAC Meetings conducted No. of Roll-out care Utilization Conference conducted No. of Roll-out care Utilization Conference conducted No. of Roll-out care Utilization Conference conducted No. of Roll-out care Utilization Conference conducted 1.2.6.4. Monitoring of functionality of Local Manila Bay Team monitored: No. of Local Manila Bay Team monitored:	- 4 4		1 67 1 3 3 23 (23) 30 (30)	1 1 2 2 3 30 14	1	3	76,500.00 231,223.00 300,000.00	6,500.00	231,225.00	30,000.00	30,000.00	6,500.00	231,225.00 300,000.00 - - -	34,500,00 231,225,00 300,000,00 	DOWNLOADED BY MANILA BAY PMO

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Marie Mari				PHYS	SICAL						FINANCIAL REQU	JIREMENTS				
Marie Mari	MAIOR DELIVERABLES / ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL				AL				TARGET			ACT	UAL		OPR REMARKS (Issues/Concerns)
Column C	mode occidences, activities and removing the indicator.	TARGET	Q1 Q2	Q3 Q4	Q1 Q2	Q3 Q		(15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	(17+18+19+20)	C. I. ILLIAMIS (ISSES) CONCENS
Control Cont	4.2.7. Support to Operations:															
Property of the content of the con	No. of Staff & Personnel hired:													-		LF
The color of the					1	1	1				69 012 67	64 161 00				
April Apri		1			1	1	1									
Approx 1007 1 1 1 1 1 1 1 1 1		1			1	1	1									
Approx 1 1 1 1 1 1 1 1 1		1			1	1	1				4,752.67	-				
Apple Color Colo					1	1	1									
Column					1	1	1		58,000.00	63,000.00			57,054.67	62,419.37	141,706.94	
Martin Company Compa					1	1	1		-	-				-		
September Color	Trogram Smoot (SST1)	- :	. (1)	1 (1)	 	-	'	111,120.00								
Column C	Travelling and Communication Expenses	-						98,000.00	15,000.00				14,662.00	32,504.50	49,531.50	LF
1.1 September 1.2 1.3 1.3 1.4 1.5	Supplies and Materials:	-								4,000.00	5,548.00	10,000.00		3,826.00	3,826.00	LF
March 2007 control of 1	400 Deleted AutoMire	-						•						-	-	
Application		- 1		1 (1)	6	6									IF.
Mary Applications	TO. OF TOULOG GETTING CONTROLOGICATION	·			1	-	, and the second							-		
Company Comp																
1.0 1.0	No. of LGUs/ other partner agencies provided with TA	1		1 (1)									-		
Page Page	4.3 DDD-CCA MONITODING														-	LCMED
Application Color				+ + -		+	1		45.000.00	30.500.00	130.000,00	80.000.00	44.800,00	30.450.00	75.250.00	EGMED
Column C		-				ш		100,000.00								
Accordance from PROFE Sections Company Continues Company Con				\perp		$\perp T$		123,103.53	61,845.53	61,258.00		-	58,071.53	56,122.80	123,954.33	
## Control Metal Individual Antiques 1 1 2 2 5 1 1 1 1 1 1 1 1 1	1010 11 0 1 1022			+		++						1			-	
13.505-6898 1.505			1	2 2 2	9		14				50,000,00	50,000,00			-	Pegular-CAD 13.15 May
Column C	No. or disaster Related Incidenvevent Monitored	- '	- 1		1 1	3	14			16.732.00	50,000.00	50,000.00		16,732.80	16,732.80	
A contemporation										. 3,1 02.00				10,102.00	10,102.00	TO TO E
1.1.1 1.1.2 1.1.														-	-	
1.51 Import Newmen	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	
A 33 Super to Operation Control Contro		-			_			9.040.00		9.010.00				-	-	
Add Separate Properties										0,910.00				-		EGA FUND
Properties of sections of the control of the cont	4.3.3. Support to Operations	-												-		
March Marc		3	3 (3)	3 (3)	1	1	2				30,000.00	30,000.00		-		
## SECURE Connected Spirits Fig.									30,000.00							
### Provided Filed Food Control Contro								9,390.00		9,390.00				9,390.00	19,150.00	LGA Fund emergency kit
### Provided Filed Food Control Contro	DII G 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)
Property of Property Interface		-				1			01,010.00	15,041.00				-		
A Common Process Section Common Process Se														-		
Tagging SCETT														-	-	
Materiary to Summarized 142 163 164 16		-												-	•	
CET Trapper for a manufact from the Company of Control (Control Control Monitoring the Submission of	142		142 (142)													
Manufacting the Education of Accomplance 1				1.2 ()										-		
A.1. Notice Activities A.1. Notice Activit														-		
## 4.13. Related Activities 1				142 (142)										-		'September 2018
4.15. Paleote Activities 1	Quality Review and Assurance (QAR) Tool													-	-	
No of Activities conducted standard	4 3 5 Related Activities															
4.1. Provision of TA No. of Clottly of the patter approise provided with TA 1				1 (1)	13	1	14	100,000.00			50,000.00	50,000.00		-		Regular
No. of CIGIUs the prefere sperces provided with 7A														-		
4.4.1 Enhanced Local Climate Change 4.4.1 Enhanced Local Climate Change Action Plan (LOCAP)					,											
### A PENNINON LIGHT CANDER CAA Fingular Fund	No. of LGUs/ other partner agencies provided with TA			1 (1)									•		
Regular Fund	4.4. ENHANCING LGU CAPACITY ON DRR-CCA			+ + -		+	+ -					+			-	LGMED
LGA Fund .									-					-		
## A4.1. Enhanced Local Climate Change				\perp	\perp	$\perp \!\!\! \perp$			150,400.00	969,300.00	800,000.00		150,400.00	-	150,400.00	•
Action Plant (LCCAP) No. of MRBs trained 1	4.4.1 Enhanced Local Climate Character			+	+-+	++	-					 			-	
No. of MRBs trained 128		 		+ + + -		++						 		-		
A4.2. Advanced Geographic Information		128	128 (128)	6 (6)	4	4									No fund downloaded during 1st Sem
System (ISI) for Disaster Preparedness											-					
Add Add		-		+	+-	++								-		No fund downloaded during 1st Sem
No. of MRBs trained 142		-		+		++	+							-		
4.4.3. Listong Pamayanan A.4.3. Listong Pam		142	142 (142)	+ + + -		++		-				+ +		-		
## A4.3.1. Listong Pamahalaang Lokal No. of Institute Conducted attended			()			<u></u>	<u> </u>	-						-	-	
No. of Irist de divities conducted 5 5 5 5 5 5 5 5 5											-			-	-	Awaiting guidelines and funds from LGA
No. of related activities conducted attended						4	1							-		
4.3.1.1.Listong Pamahalang Lokal			5 '(5)	5 '(5)	1	1	8					 		-		
4.4.3.1. Listong Pamahalsang Lokal	ivo. or related activities conducted/ attended			+ + -	+	+						+ +		-		
Through Business/ Service	4.4.3.1.1. Listong Pamahalaang Lokal			+ + -								 		- 1		
Continuity Planning	through Business/ Service					ш								-		
No. of trained LGUs 2 2 (2)					\perp	4								-	-	
4.4.3.2. Listong Pamayanan						++					800,000.00	1		-		- 03 to 05 July at Pontefino Hotel, Batangas City
4.4.3.2. Listong Pamayanan - </td <td>No. of trained LGUs</td> <td></td> <td></td> <td>2 (2)</td> <td></td> <td>++</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td> </td> <td></td> <td>-</td> <td></td> <td></td>	No. of trained LGUs			2 (2)		++						 		-		
No. of simulation drills conducted and monitored 5 5 5 1/5) 5 1/5 8 3 111 969,300.00 969,300.00 LGA Fund	4.4.3.2. Listong Pamayanan			+ + -		+	1					 		- 1		
			5 '(5)	5 '(5)	8					969,300.00				-		LGA Fund
														-	-	

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			PHYS	SICAL					FINANCIAL REQUI	IIREMENTS				
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL TARGET (3+4+5+6) Q:		Q3 Q4	Q1 Q2 Q3	TOTAL ACTUAL Q4 (7+8+9+10)	TOTAL TARGET (15+16+17+18)	Q1	TARGET Q2	Q3	Q4	Q1	JAL Q2	TOTAL ACTUAL (17+18+19+20)	OPR REMARKS (Issues/ Concerns)
4.4.3.3. Listong Pamilyang Pilipino No. of MRBs which conducted IEC activities		5 1/5	5 1/5			- 150,400.00	150,400.00				150,400.00	-	150,400.00	1015
No. of MRBs which conducted IEC activities	5	5 '(5)	5 '(5)	5	3	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)	4 (4)	2 4								-		LOA Freed
No. or related activities conducted		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)								-	-	
5. BUSINESS-FRIENDLY AND COMPETITIVE LGUs														
Regular Fund Local Fund	-					75,000.00 3,048,331.00	30,000.00	10,000.00	35,000.00 1,188,622.00		30,000.00	10,000.00 761,104.00	40,000.00 971,223.00	
LGA Fund						1,318,500.00	231,500.00	713,000.00	374,000.00	557,000.00	231,500.00	20,000.00	287,830.00	
													-	
5.1. Business Processing and Licensing	-				+	-							-	LGCDD
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. of C/Ms provided of related training	10	10 ('10)	10 ('10)			:						-		No Fund Downloaded during 1st Sem AWAITING GUIDELINES FROM LGA
,	10	10 (10)	10 (10)			-						-	-	AWAITING GOIDELINES FROM EGA
5.1. 3. Training on Resource Mobilization and Financial Management and Analysis												-		N.5.10.1.111:410
No. of C/Ms provided of related training	10	10 ('10)	10 ('10)			-						-		No Fund Downloaded during 1st Sem LGA
												-		
5.1.4. Training on the Formulation of Local Investment and Incentive Code (LIIC)						-							-	No Fund Downloaded during 1st Sem
No. of C/Ms provided of related training	10	10 ('10)	10 (*10)									-	5,444.66	LGA
5.1.5. Training on the Formulation of the Local						-						-	30,000.00	
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	
						-						20,000.00	20,000.00	LGA Continuing Fund
				 		231,500.00	231,500.00				231,500.00	- 1	231,500.00	LGA Continuing Fu - payment of Roll-out of Sustainable LED and LICC cum Enhancing BPLS
												-	-	conducted on 1115 Dec. 2017
5.3. IMPROVED LGU COMPETITIVENESS AND	-			 									-	
EASE OF DOING BUSINESS (Component 1:						-							-	
LGU Public-Private Partnership for the	-										-		-	
People Inivitiative 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	-		\perp	\square								-		conducted monitories 02 March at Assess
5.3.2. Documentation of PPP Projects No. of workshop on the documentation of					+	-						- 1		conducted monitoring on 23 March at Angono, Rizal and March 27 to Carmona, Cavite.
PPP practices conducted/ attended	1	1		1	1	-						-	-	Sets of TA were rendered to each LGU,
					+	-							-	instead of workshops
5.3.3. Training on the Economics of PPP	1	1				186,250.00		186,250.00				1	-	cancelled as per BLGD
No. of Workshop on the development of Modules on PPP Economics and Enhanced Feasibility Study attended				+	+	-						- 1	· ·	
	-					-							-	
5.3.4. Training on Enhanced Feasibility	-											-	-	
					1					i			-	
Study No. of trainings conducted	1		1			265,480.00			265,480.00			-	173,652.00	

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				P	PHYSICA	AL						FINANCIAL REQU	IIREMENTS				
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL TARGET (3+4+5+6)	Q1	Q2	RGET		ACT	TUAL Q2 Q3	TOTAL ACTUAL Q4 (7+8+9+10)	TOTAL TARGET (15+16+17+18)	Q1	TARGET Q2	Q3	Q4	Q1	TUAL Q2	TOTAL ACTUAL (17+18+19+20)	OPR REMARKS (Issues/ Concerns)
5.3.5. Monitoring, Mentoring and Provision									-						-		
of TA on PPP No. of LEIPOs Forum cum Business Matching	- 1		-	1 '(1)					-						-		
Enhanced Feasibility conducted/ attended				1 (1)											1	-	
,															-	-	
No. of technical assistance/ communication provided	1	1	'(1)	1 '(1)											-	-	No fund downloaded
Travelling and other Related Expenses	- 1		-		(4)				32,000.00		21,814.00	5,186.00	5,000.00		21,814.00	21,814.00	LF TEVs for the Conduct of Regional Consultation
Travelling and other Related Expenses	'				(1)				32,000.00		21,014.00	5,100.00	3,000.00		244,645.00	244,645.00	and Progress monitoring on the
																	implementation of P4
COO Devotelos of TA															-		
5.3.6. Provision of TA No. of LGUs/ other partner agencies provided with TA	1			1	(1)											-	
No. or Edda other parallel agencies provided with TA				- '	(1)											-	
5.4. IMPROVED LGU COMPETITIVENESS AND																	Awaiting final plan and targets
EASE OF DOING BUSINESS (Component 2:																	from DILG CO
Streamlining of Construction Permitting) Local Fund			-						1,352,601.00		844,645.00	437,956.00	70,000.00		244,645.00	244,645.00	
Local Fund	- :								1,332,001.00	-	644,043.00	437,930.00	70,000.00	·	244,045.00	244,045.00	
5.4.1. (2.1. BPLS)																	Funds downloaded on May 02; Coaching and
5.4.1.1. Development of Policies in																	Mentoring of LGUs on BPLS Automation/
Support to Streamlining BPLS			-												-		Computerization cum E-BPLS User Training
5.4.1.1.1. BPLS Automation/ Computerization						-	+	+	-				+		1	-	2018 last 19'-22 June with BPLOs, Treasurers and ITOs of 9 LGUs (Bauan, Lipa, Indang, San
No. of related consultation / dialogue/ workshop/	1			1	\dashv		1	1	244,645.00		244,645.00				244,645.00	244,645.00	Pedro, Binan, Sta. Cruz, Tayabas, Teresa)
meeting attended																	
					_		$-\downarrow \uparrow$		329,200.00			329,200.00					payment for the Coaching and Mentoring of LGUs
		-					-		-						1	-	LF on BPLS Automation/ Computerization cum E-BPLS User Training 2018 on June 19-21
									-						1	<u>:</u>	E-DELS USER TRAINING ZUTO ON JUNE 19-21
	-															•	
5.4.1.1.2. Manual in Implementing the															-		Funds downloaded on May 02; FGD on the
Revised Standard in															-		Integration of Barangay Clearance in LGU
Processing BPLS in all C/Ms No. of related consultation / dialogue/ workshop/	1			1			1	1	-								Permitting Process @17/07/2018 with BPLOs and targetted LGU functionaries
meeting attended				- '			-1								1	-	and targetted EOO Idricalorianes
															-		
5.4.1.1. 3. Online Help Desk Operations															-		No fund downloaded
in Processing BPLS in															-	-	
all C/Ms No. of related consultation / dialogue/ workshop/	1			1					-						1	-	
meeting attended															-	-	
-															-		
5.4.1.2. Monitoring and validation of															-	-	
BPLS Implementation Cities monitored on BPLS implementation	- 19	19	19	19	19	19	19	10	-						-	-	
Municipalities monitored on BPLS implementation	123				123		123	123								-	
															-		
5.4.2. (2.2. Building Permit/ Certificate of															-		No Fund downloaded during the 1st Sem
Occupancy) 5.4.2.1. Training /Workshop on															-	-	Attendance to the TRAINING -WORKSHOP and COACHING (STREAMLINING BUILDING PERMITS AND
Streamlining Building Permits	- :								-						1	<u>:</u>	CERTIFICATES OF OCCUPANCY
and Certificate of Occupancy															-		for LGUs
No. of related training/ workshops conducted	1		1												-		LF
No. of related workshops attended	1			1			1	1	1,970.00			1,970.00			-		LF
5.4.3. Coaching and Mentoring on		 				_			-				1		1	-	
Re-Engineering Construction					\dashv		\dashv								1	-	
Permitting Processes															-		
No. of related coaching and			1				-		600,000.00	·	600,000.00			· · · · · · · · · · · · · · · · · · ·		-	No Fund downloaded during the 1st Sem
mentoring conducted		-			-	_	-H		-						1		
							-+		-						1	<u>:</u>	
5.4.4. Focus Group Discussion (FGD) on															-		
the Integration of Barangay	-						$\perp \! \! \! \! \! \! \! \! \perp \! \! \! \! \! \! \! \! \! \!$			·					-	-	
Clearance in LGU Permitting			1				$-\vdash$		-						1	-	
Process No. of related activity conducted	1	 		1			+		37,800.00			37,800.00			1		LF on 17 July
									37,000.00			57,000.00	1		1	-	
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															1	-	
No. of LGUs/ other partner agencies provided with TA	1			1	(1)										1	-	
																-	
5.5. BUILDING BUSINESS FRIENDLY AND																	LGA
COMPETITIVE LGUs (BBFCL) LGA 2018 Fund	-		1						1,087,000.00		713,000.00	374,000.00			+	36,330.00	
LGA 2010 FUND		 					+		1,087,000.00		113,000.00	3/4,000.00	- 1	-	-	36,330.00	
5.5.1. Coaching on Regulatory Simplification		L													-		No Fund Downloaded during 1st Sem
for Local Governments														•			Region IV-A Coaches are requesting
No. of CMs coached	10		1	10	(10)				374,000.00			374,000.00			-	36,330.00	for reorientation retooling on RS4LG
5.5.2. Training on Developing Sustainable Local						-			-				+		1		No Fund Downloaded
Economic Development Strategy					\dashv										1	-	Cancelled
No. of CMs trained	10		10														
															-		

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					PHYSI	CAL						FINANCIAL REQI	UIREMENTS					
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL		1	TARGET	711131	ACTUAL					TARGE			AC	CTUAL		000	REMARKS (Issues/ Concerns)
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TARGE*	Т	1 Q2	Q3	Q4		Q3 C	TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	TOTAL ACTUAL (17+18+19+20)	OPR	REMARKS (Issues/ Concerns)
5.5.3. Training on Resource Mobilization and	(3+4+5+	6)	-		٠.	~ ~		7.		~-	_		7.		-	_		No Fund Downloaded
Financial Management and Analysis																		Cancelled
No. of PCMs trained		10	10)														
									•							-		
5.5.4. Training on the Formulation of LIIC No. of CMs trained		10	10	1					354,000.00		354,000.00					-		No Fund Downloaded Cancelled
NO. Of OWS trained		10	- 10	,					334,000.00		334,000.00						1	Carconed
5.5.5. Training on the Formulation of Local																		No Fund Downloaded
Revenue Code																		
No. of CMs trained	-	10	10)			\vdash		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)											-		
		-														-	1E	
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:	1	-														-		Laguna: on going completion of documents of the
5.6.1.1. Status of Provincial procurement activities		-														-		Provincial Government for the download of funds
No. of provinces monitored on the status of		5	5 '(5)	5 '(5)												1	luius
procurement activities for FY 2018			- '															
FOAD beginning to		-	_	+-+			\vdash								-	-	ļ	+
5.6.1.2. Implementation of KALSADA/ CMGP Projects No. of KALSADA/ CMPG projects monitored		_	_	+			+								 	-		
CMPG projects monitored		-	_				Ħ				 				1	-		†
FY 2016 (KALSADA)			27 (27)	3 (3)	27 27		27							-			
- Batangas	_	3	3 3	3]	3 3	Щ	3							-			Batangas: All 3 are Completed
							-									-		(Alitagtag-San Pascual Rd., Aya Rd.,
- Cavite	-	8	8 8			8 8	++	8										Pinagsibaan-Mabato Rd.) Cavite: All 8 are Completed (Gen. Aguinaldo Rd., Pilipit-
33.11																		Kaysuyo Rd., Kaysuyo-Tua Rd., Halang-Alingaro RdGe
									·									Halang-Alingaro RdAmadeo, Pilipit-Baliwag RdMagalla
		_	_						•							-		Apas-Lobo-Lobo Rd.)
- Laguna		7	7 7	7 3	3	7 7		/								-		Laguna: Completed - 4 (Narra Settlement Rd., Mabitac-Jalajala Rd.,
																		Mabitac-Jalajala Culvert, Calumpang-
								26										Nagcarlan Rd.);
																-		On-going - 3 (Calumpang-Nagcarlan
																-	1	Rd73.00%, Siniloan-Sta. Maria Rd 10.03%, Lilio-Magdalena Rd70.24%)
	-						++									-		(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		5	·									Quezon: All 5 are Completed
	1															-		(Calumpang-Tayabas Rd., Infanta-Gen.
							-									-		Nakar Rd., San Francisco-San Andres Rd., Polillo-Burdeos Rd., Gapas-
																	1	Aloneros Rd.)
- Rizal		4	4 4	1		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)											-	1	Trodu-Condition Statement, Frontain Toxas Fa.)
FY 2017 (CMGP)			26 (26		(15)	5 26 4 4		26					1		-	-		Batangas: 1 is Completed (Taysan-
- Batangas	 	4	4 4	3	3	4 4	++	4			 				1	-		Poblacion-Dagatad Rd.);
							П								· .			3 are On-going (San Luis-Balite
				\perp			H								-			Rd64.28%, Taal-Poblacion San
		_	_	+			+								 	-		Luis-Tatlong Maria Rd55.33%, Lalayat-San Jose-Bungahan-Cuenca
			_				Ħ				 				1			Rd40.80%)
- Cavite		5	5 5	5 4	4	5 5		5								-		Cavite: 1 is Completed (Cabulusan
	 	_		1			++						1		-	-		JctRamirez Rd.);
	 	_		+			++				 				1	-		4 are On-going (Urdaneta-San Agustin Rd30.56%, Alfonso-Gen. E.
							ШŤ									-		Aguinaldo Rd42.99%, Sicat Rd36.44%,
							П					·			1			Lucsuhin-Matagbak Rd30.07%)
- Laguna	1	5	5 5	5 4	4	5 5	\vdash	5							-	-		Laguna: 1 is Completed (Balite-
				+			+									-		4 are On-going (Mabitac-Jalajala
															-			Phase II Rd70%, Bay-Puypoy Rd51%,
	<u> </u>]		Ш								-			Sta. Cruz-Calumpang-Nagcarlan
	 	_		+			++				 				1	-		Rd77%, San Pedro-San Vicente Rd86%)
- Quezon		4	4 4	4	4	4 4	ШŤ	4								-		Quezon: 4 are On-going (Polillo-
							П								-		ļ	Burdeos Rd51.20%, Gapas-Aloneros
	 	_	_	+			\vdash								-	-		Rd80.37%, Sariaya-Castanas Rd. -33.20%, San Francisco-
		-	+	+	_		+						1		1 :	-	 	-33.20%, San Francisco- San Andres Rd82%)
- Rizal		8	8 8	3		8 8	ШŤ	8								-		Rizal: All 8 are Completed (Morong-
																		San Guillermo Rd., Morong-Lagundi Rd
			_	+			\vdash						1		-	-		Hunters ROTC Rd., E. Rodriguez Ave.,
				+			+				+		1		1 :	-		L. Wood Street, Binangonan Public Market, San Mateo Public Market Rd.,
							\Box											Morong-Bombongan Rd.)
No. of projects completed		1		1	(1)											-		
	<u> </u>						Ш							l	-			

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					PHYSI	ICAL .						FINANCIAL REQUIR	REMENTS					
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL		TA	ARGET			CTUAL	TOTAL ACTUAL			TARG	ET		ACT	UAL	TOTAL ACTUAL	OPR	REMARKS (Issues/ Concerns)
indonstate indicates	TARGET (3+4+5+6)	Q1	Q2	Q3	Q4	Q1	Q2 Q3		TOTAL TARGET (15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	(17+18+19+20)	0.11	nematica (issues) concerns)
FY 2018 (CMGP)	16	16	(16)	15	(15)	16	16	10	5									
- 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	:	2									Cavite: Both (2) are On-going but
				1														suspended due to rainy weather (Indang-
																-		Maragondon Rd0%, Alfonso-Gen. E.
																		Aguinaldo Rd0%)
- Laguna	3	3	3	3	3	3	3	-	3							-		Laguna: All 3 are On-going (Bay- Puypoy Rd0%, Pagsanjan-Dingin
				+	+											- :		Rd 14.15%, Alaminos-Lipa Rd10%)
- 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	7									Rizal: 1 is On-going (Nazarene
					—											-		Rd0%);
				+	+											-		6 are still in Procurement Process (Velasquez St. Ext., LLDA Rd., Cabrera
				+	+													Rd., Montalban Public Market Rd., E.
				1														Rodriguez Ave., Roman Roxas Rd.)
No. of projects completed	1			1	(1))												
		\Box		$\perp =$	\perp													
5.6.1.3. Implementation of SLRF Projects			-	₩			$ \square$											COMPLETED: 2010 (all 17), 2011 (all 14), 2012 (all 9)
No. of SLRF projects monitored		 	-	+	+	+-+	-+		1	1						-		and 2014 (all 33)
<u>FY 2015</u> - Quezon	6		-	-		++	-+		-	-		-				-	-	- COMPLETED Provinces: Batangas (4), Cavite (10), Laguna (4) & Rizal (1)
- Quezon	ь		 	+ b	-	+	-H			<u> </u>					:		-	- 1 ON GOING: Concrete Reblocking of Gapas-
			†	t						1			1					Aloneros Provincial Road (45%); 5 NYS (Concrete
																		Concrete Reblocking of Calumpang-Tayabas
		\Box		$\perp =$	\perp													Provincial Road; Rehabilitation of Sariaya-
					└													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))										-		or outside residence i formatal read
					(.,	1												
<u>FY 2017</u>																		COMPLETED: 4 all in San Pablo City, Laguna
- Cavite	3			3	3													- 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-
Lugunu					 '											-		Magdalena-Pagsanjan Prov'l. Road
- Rizal	1			1	1													- 1 ON-GOING (Rizal Province: Rehabilitation/
																		Improvement of Taytay Public Market Rd 12%)
					<u> </u>													
No. of projects completed	1			1	(1))												
5.6.2. Assessment of performance on the				+	+											-		
implementation of CMGP projects				+	+											-		
Provinces assessed on the	5		5	5	'(5)	5	5		5							-		
implementation of CMGP projects	·		T		127													
,																		
No. of LGUs provided of technical assistance on the	5		5	5	'(5)	5	5	:	-					-				
preparation of FY 2018 - 2022 PGRR																-		
			-	↓	1	$\perp \perp \perp$	-									-		
No. of LGUs monitored on the achievement	5		5	5	'(5)	5	5		-	 						-	-	<u> </u>
of FY 2017 & 2018 Governance		-	-	+	+	-				-						-		
Reform Targets based on PGRR	-		-	+	+	+ +	-+	1		 		+	+			-		
5.6.3. Assessment of 2017 Governance			 	+-	\vdash	+	-								•	-	-	
Reform Targets			 	+	_								-					<u> </u>
100% of provinces assessed on the implementation	5		5	5 6	'(5)	5	5		50,000.00		50,000.00				50,000.00	50,000.00		
of 2017 Governance Reform Targets											,							
														-				
5.6.4. Collection of data on specific social &																-		
Economic indicators in CMGP			-	↓		$\perp \perp$	-									-		
Project Sites			!	—	+	+				 						-	-	<u> </u>
No. of related activities conducted	6	-	3	3	+	-	6		200,000.00	-	200,000.00				200,000.00	200,000.00		
5.6.5. Provision of TA			-	+	+											-		
No. of LGUs/ other partner agencies provided with TA	1		 	1	(1))	-										1	<u> </u>
110. 0. 2000 onto parties agencies provided with TA	- :				(1)							+						
5.6.6. Support to Operations			†	†	†													
No. of related- activities conducted	4	1	1	. 1	1		3		592,000.00			295,000.00	297,000.00				LF	
									-							36,467.00		
		. —	1						130,000.00			65,000.00	65,000.00		-		LF	
Supplies			_															
Supplies Travelling Communication	:								150,000.00 90.000.00			75,000.00 45.000.00	75,000.00 45.000.00			-	LF LF	

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			PHYS	SICAL					FINANCIAL REQUIR	EMENTS					
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL	т.	ARGET	ACTUAL	TOTAL ACTUAL	TOTAL TARGET		TARGET			ACTI	UAL	TOTAL ACTUAL	OPR	REMARKS (Issues/ Concerns)
	TARGET (3+4+5+6) Q:	1 Q2	Q3 Q4	Q1 Q2	Q3 Q4 (7+8+9+10)	(15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	(17+18+19+20)		, , , , , , , , , ,
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	1	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
	-		1		+							-			Meeting re: Re-elected & Newly Elected PBs
	-											-			Orientation cum Oathtaking and
	-	_	1									-			Interfacing with the President on May 30
	-		1		+	9,350.00			9,350.00			-		Regular	- payment for Executive Committee Meeting for
	-		1		+	21,119.00				21,119.00		-		REGIONWIDE	Internal Quality Audit (IQA)
	-											10,000.00	10,000.00	REGIONWIDE	
	-											-			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		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 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	1	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	1	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	
											İ	-			
6.1.6. LGCDD Strategic Planning	-										İ	-			
No. of activities conducted	3	1	1 1	1 1	1	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	-										İ	-		Regionwide	
No. of Meetings conducted:	54	13 13	3 14 14	13 36	49						İ	-			
											İ				
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
		1.7	. 137			11,900.00		-,	11,900.00			-,-10.00	-,510.00	.,,	payment for 1st Sem supplies
	-					- 1,500.50			,			-			1-2
6.2. 2. Support to Provincial/ HUC Operations		_	1		11				+		1	1			
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
	-	,	1 1	1 1	11	4,770,000.00	.,==,===	.,,	.,===,===	.,223,223.00	1,202,000.00	1,100,400.00	-	gioi mido	
6.3. COMMUNICATION TOWARDS GOOD	-	_			++									ORD	
	- 1								+		1			OND	
LOCAL GOVERNANCE					1 1							-		1	
LOCAL GOVERNANCE	_					1		ı			l l	1			
6.3.1. Publication of DILG Region IV-A	-									+		-	-		+
	. 1		1			60,000.00		60,000.00				53,700.00	53,700.00		Regular

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			PHYS	ICAI				FINANCIAL	REQUIREMENTS					
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TOTAL	TA	ARGET	ACTUAL				TARGET		AC	CTUAL		OPR	REMARKS (Issues/ Concerns)
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TARGET (3+4+5+6) Q1	Q2	Q3 Q4	Q1 Q2 Q3	Q4 (7+8+9+10)	TOTAL TARGET (15+16+17+18)	Q1	Q2 Q3	Q4	Q1	Q2	TOTAL ACTUAL (17+18+19+20)	OPK	REMARKS (Issues/ Concerns)
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	
004 B 1 11000 1 1111	•										-			
6.3.4. Provincial Offices Initiatives No. of social media episodes produced	- 6	6 6		7 1		50.000.00	9.300.00	40.70	0.00	9.300.00	+	9,300.00	Regular	- payment for the 1st Sem expenses
No. or social media episodes produced		0 0		 ' ' 	۰	30,000.00	3,300.00	40,70	7.00	3,300.00	+	5,300.00	Regulai	- payment for the 1st Sem expenses
6.4. CAPACITY DEVELOPMENT FOR DILG	-					-		 						
REGION IV-A PERSONNEL								-	-					
6.4.1 LGOO Training	-						i				-			
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
N 7 1/1 57 1 1 1	-	-	4 199							-	-			
No. of related activity conducted No. of trainees provided with counterpart funding	10	1-	1 '(1)			300,000.00		300,00	0.00	+	+		Region wide	Regular
No. of trainees provided with counterpart funding No. of on-site monitoring conducted	10	+	10 (10)	1		300,000.00		300,00	2.00	+	+	-	rvegion Wide	rioguidi
No. of orr-site monitoring conducted		+	. (1)	 		:			+	 	+	<u> </u>	 	
6.4.1.1. GOP Training		1							_	†	 			
No. of related activities conducted	2	1	1 '(1)	1 2	3	-		- I		†	†			
						66,000.00	22,000.00	17,730.00 26,27	0.00	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
	-										1	-		
6.4.1.2. Conduct of On-line Training							_				-			
(Webinar)		1	-	\square							1	•	L	1
Communications allowances	- 1	-	4 199			-				-	-		Region wide	Regular
No. of coaching sessions conducted	1		1 '(1)								+	-	Region wide	Regular
6.4.2. Retooling for DILG Administrative and						:				+		<u> </u>		
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		81.650.00	15.100.00	12.350.00 24.20	0.00 30.000.00	15.060.92	12.350.00	27,410.92		Regular
No. or activities conducted		+ '		2 3	3	61,030.00	15,100.00	12,350.00 24,20	30,000.00	15,000.92	12,350.00	21,410.92		payment for the conduct of the following:
						14.500.00		14,50	0.00	+	+ 			- 11 April Panel Interview for LGOO II Applicants
		1				3,850.00		3,85		†	 			- May 24 with RSPB Meeting
		1				-		5,50		1				,
6.5.2 Human Resources Development (HRD) Plan Formulation										1			FAD	
No. of activities conducted	1		1			70,000.00			70,000.00				L	Regular
												-		
6.5.3 Seminar for Retirable Employees		1					<u> </u>				1	•	FAD	
No. of activities conducted	1	1-	1			50,000.00		50,00	J.00	├			1	Regular
6.5.4 Empayarment of Human Pagaurage	-	-				-			+	+	+		Dogion wide	
6.5.4. Empowerment of Human Resources - Sports and Cultural Activities	-	+	1 1			:				+	+	-	Region wide	
No. of activities conducted	1	+	1			450,000.00			450,000.00	+	+	<u> </u>	 	Regular
THE ST BEINGES CONDUCTED	- :	1				430,000.00			100,000.00	†	 			
- Team Building		1						- I		1				payment for the conduct of the 10 & 11 May with Training on E
No. of activities conducted	1	1		1	1	200,000.00		200,00	0.00				Region wide	Engagement & Empowerment for a Successful and Effective
												-		Human Resource cum Deepening Session on Gender Mainstr
											1			Gender Analysis Tools
		1		\square			<u> </u>				 	•	-	
6.5.5. Program on awards and Incentives for	-	1	-	+					+	+	+		!	
Service Excellence (PRAISE) - no. of PRAISE-related activities conducted	- 4			1 0	H .	40,000.00	<u>_</u>		40,000.00		+	-	Desissanida	Desides
- no. of PKAISE-related activities conducted	4	1 1	1 1	1 6	1	40,000.00			40,000.00	+	+	-	Regionwide	Regular
6.5.6. Establishing a Drug-free Workplace		+	1 1			:				+	+	-	1	
No. of activities conducted	1	+	1	 		50,000.00		25,00	0.00 25,000.00	+	+	<u> </u>	FAD	Regular
140. OF BURNINGS CONDUCTED	- :	1 -	 			30,000.00		25,00	20,000.00		+	-	. 710	- regional
A A HAVENTARY OF PROPERTIES AND		1								1	 			
					 				-	+	+			+
6.6. INVENTORY OF PROPERTIES AND EQUIPMENT FOR DILG						-	·							
		1				50,000.00		27,000.00	23,000.00		27,000.00	27,000.00	FAD	Regular

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				DH	IYSICAL							FINANCIAL REQUIF	REMENTS					
	TOTAL		TAP	RGET	ISICAL	ACTUAL					TARGET			ACTU	JAL		+	
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	TARGET (3+4+5+6)	Q1 (Q2	Q3 Q4	Q1		Q3 Q4 (7-	AL ACTUAL 7+8+9+10)	TOTAL TARGET (15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	TOTAL ACTUAL (17+18+19+20)	OPR	REMARKS (Issues/ Concerns)
Z DIRO AND AWARDS COMMITTEE (DAG)	(3447370)		4															00 A
7. BIDS AND AWARDS COMMITTEE (BAC) No. of activities conducted	d 1		_		+-	2 0	_		19,000.00			9,000.00	10,000.00		•	<u>:</u>		O2 August: 'PHILGEPS Training for the Provincial and HUC Offices
No. or activities conducted	1		-+	-+-		J 2		3	1,000.00			1,000.00	10,000.00		-	<u> </u>	Regular	payment for the conduct of 24 May BAC Meetin
			\rightarrow	-+-	+-				1,000.00			1,000.00			-		1	payment for the conduct of 24 May BAC Meetin
. INFORMATION & COMMUNICATION TECHNOLOGY	+		\rightarrow	+-	+-				-								FAD	
6.8.1 Roll-out and establishment of Records Tracking System			\rightarrow		+-												TAD	Roll-out and establishment of Records Tracking
No. of activities conducted		1	-		+-	1		1	36.000.00	11,000.00		25,000.00		34.968.00		34,968.00	Regular	System on 22 Mar.
TO. Of GOLFILOG CONGRESS.			-	r l	+			1		11,000.00		20,000.00		01,000.00		-	rioguiui	Oyotom on EE mai.
6.8.2. Installation of Database and Network Server	1 .				\neg												1	
of ISTMS	1 .														-			Installation and Implementation of LAN & IP
No. of activities conducted	d 1	1		i	1				69,000.00	34,000.00		35,000.00		33,772.75	-	33,772.75	Regular	Telephony Project
				i													Ť	
6.8.3. Renewal of Webhosting Service	1 .			i														renewal shall be on July 2018
No. of activities conducted	d 1			1					20,000.00			20,000.00			-		Regular	
9. DILG RIV-A Offices:				i														
6.9.1. Initial Expenses fo the establishment of DILG																		
RIV-A Regional Office Complex			\Box												-			
No. of activities conducted			[1	(1)				30,000.00			30,000.00			-	-		Regular
	-						\perp								-			1
6.9.2.DILG RIV-A RO fixture			\rightarrow			1	\rightarrow								-			on going procurement process
No. of activities conducted		-		1	(1)	 	-		30,000.00			30,000.00			-	•	ļ	Regular
	-		\rightarrow			1	$-\!\!-\!\!\!-\!\!\!\!-$										ļ	+
10. REGIONAL ESTABLISHMENT OF QMS	-	-			-	-	-										ļ	Regular
6.10.1. Coordination Meetings			_												-	•		
No. of meetings conducted			2	1	1	1 1		2	60,000.00			30,000.00	30,000.00		•		!	
6.10.2. ISO Certification Requirements	-		\rightarrow		+-		_								•		ļ	
No. of activities conducted		-	\rightarrow	1	(4)	-			75,000.00			75,000.00			-	<u>:</u>	ORD	
No. or activities conducted			\rightarrow		(1)				75,000.00			75,000.00			-	<u>:</u>	URD	
6.10.3. Support to Regional Establishment	- :		\rightarrow	+-	+-										-		1	
of QMS	 	-	-+		+												 	
No. of activities conducted			- 1	1	(1)				120,000.00		70,000.00	50,000.00		62,490.00	-	62,490.00	REGIONWIDE	
TO. Of dollarios conductor	1 :		-	r -	1.7				-		70,000.00	00,000.00		02,100.00		-	TEGIGITIBE	
11. LOCAL GOVERNANCE REGIONAL	1 .		-		\neg													
RESOURCE CENTER (LGRRC)	1 .			i														
6.11.1. Multi-Sectoral Advisory Committee				i											-			
(MSAC) Meeting	-														-			
No. of meetings conducted	d 4	1	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 LGRRC Activities	-		\rightarrow						184,495.00		184,495.00				184,495.00	184,495.00		
6.11.2. Support to LGRRC Activities No. of activities supported/conducted	- d 2	1	1	1	(1)	4		4	195,000.00	170,000.00	184,495.00	25,000.00		93,013.32	184,495.00 79,644.00	184,495.00 172,657.32		
No. of activities supported/conducted	- d 2	1	1	1	(1)	4		4	195,000.00	170,000.00	184,495.00	25,000.00		93,013.32		172,657.32		
No. of activities supported/conducted 6.11.3. Communication and Information	- d 2	1	1	1	(1)	4		4	195,000.00	170,000.00	184,495.00	7,77		93,013.32				
No. of activities supported/conducted 6.11.3. Communication and Information Committee (CIC) Meetings			1	1	(1)	4		4	195,000.00 - - - 15,000.00	170,000.00		15,000.00	05,000,00	93,013.32	79,644.00 - -	172,657.32	Regionwide	- payment for the 2Q CIC Meeting
No. of activities supported/conducted 6.11.3. Communication and Information	- d 2 d 4 4		1	1	1	2		2	195,000.00 - - 15,000.00 122,000.00	170,000.00	184,495.00 32,000.00	7,77	35,000.00	93,013.32		172,657.32	Regionwide	- payment for the 2Q CIC Meeting Regular
No. of activities supported/conducted 6.11.3. Communication and Information Committee (CIC) Meetings No. of meetings conducted	d 2 d 4		1	1	1	2		2	195,000.00 - - - 15,000.00 122,000.00	170,000.00		15,000.00	35,000.00	93,013.32	79,644.00 - -	172,657.32	Regionwide	
No. of activities supported/conducted 6.11.3. Communication and Information Committee (CIC) Meetings No. of meetings conducted 6.11.4. Local Governance Innovative	- d 2 d 4 4		1	1	1	2		2	195,000.00 15,000.00 122,000.00	170,000.00		15,000.00	35,000.00	93,013.32	79,644.00 - - - - 31,880.00	172,657.32 - - - - 92,880.00 -	Regionwide	Regular
No. of activities supported/conductee 6.11.3. Communication and Information Committee (CIC) Meetings No. of meetings conductee 6.11.4. Local Governance innovative Solutions Bank (LGISB)	- d 2	1	1 1	1	1	2		2	195,000.00 - - 15,000.00 122,000.00 - -	170,000.00	32,000.00	15,000.00		93,013.32	79,644.00 - - - 31,880.00 - - 525.00	172,657.32 - - - 92,880.00 - - 525.00	Regionwide ORD	Regular LGA Fund
No. of activities supported/conducted 6.11.3. Communication and Information Committee (CIC) Meetings No. of meetings conducted 6.11.4. Local Governance Innovative	d 2	1	1 1	1	1 1	2		2	195,000.00 	170,000.00		15,000.00	35,000.00 20,000.00	93,013.32	79,644.00 - - - - 31,880.00	172,657.32 - - - - 92,880.00 -	Regionwide ORD	Regular
No. of activities supported/conducted 6.11.3. Communication and Information Committee (CIC) Meetings No. of meetings conducted 6.11.4. Local Governance Innovative Solutions Bank (LGISB) No. of meetings conducted	d 2	1	1 1	1	1 1	2		2	195,000.00 	170,000,00	32,000.00	15,000.00		93,013.32	79,644.00 - - - 31,880.00 - - 525.00	172,657.32 - - - 92,880.00 - - 525.00	Regionwide ORD LGCDD	Regular LGA Fund Regular
No. of activities supported conducted 6.11.3. Communication and Information Committee (CIC) Meetings No. of meetings conducted 6.11.4. Local Governance Innovative Solutions Bank (LGISB) No. of meetings conducted No. of meetings conducted 1.1.5. Training on the Enhancing LGU	d 2	1	1 1 1	1	1 1	2		2	195,000.00 	170,000.00	32,000.00	15,000.00		93,013.32	79,644.00 - - - 31,880.00 - - 525.00	172,657.32 - - 92,880.00 - - 525.00 16,400.00	Regionwide ORD	Regular LGA Fund
No. of activities supported/conductee Communication and Information Committee (CIC) Meetings No. of meetings conducted No. of meetings conducted Solutions Bank (LGISB) No. of meetings conducted	d 2 2	1	1 1 1	1	1 1 (1)	2		2	195,000.00 	170,000.00	32,000.00	15,000.00		93,013.32	79,644.00 - - - 31,880.00 - - 525.00	172,657.32 - - 92,880.00 - - 525.00 16,400.00	Regionwide ORD LGCDD	Regular LGA Fund Regular Awaiting result of the related-Competency
No. of activities supported/conducted 6.11.3. Communication and information Committee (CIC) Meetings No. of meetings conducted 6.11.4. Local Governance Innovative Solutions Bank (LGISB) No. of meetings conducted 6.11.5. Training on the Enhancing LGU Capacity on Planning	d 2 2	1	1 1 1	1	1 1 (1)	2		2	195,000.00 15,000.00 122,000.00 36,500.00	170,000.00	32,000.00	15,000.00 55,000.00		93,013.32	79,644.00 - - - 31,880.00 - - 525.00	172,657.32 	Regionwide ORD LGCDD	Regular LGA Fund Regular Awaling result of the related-Competency Assessment
No. of activities supported/conducted 6.11.3. Communication and Information Committee (CIC) Meetings No. of meetings conducted 6.11.4. Local Governance Innovative Solutions Bank (LGISB) No. of meetings conducted 6.11.5. Training on the Enhancing LGU Capacity on Planning No. of related activities conducted		1	1 1 1	1	1 (1)	2		2 2 1	195,000.00 15,000.00 122,000.00 36,500.00	170,000.00	32,000.00	15,000.00 55,000.00		93,013.32	79,644.00 - - - 31,880.00 - - 525.00	172,657.32 - - 92,880.00 - 525.00 16,400.00	Regionwide ORD LGCDD LGCDD Regular	Regular LGA Fund Regular Awaling result of the related-Competency Assessment
No. of activities supported/conducted 6.11.3. Communication and Information Committee (CIC) Meetings No. of meetings conducted 8.11.4. Local Governance Innovative Solutions Bank (LGISB) No. of meetings conducted 6.11.5. Training on the Enhancing LGU Capacity on Planning No. of related activities conducted 6.11.5. Competency Assessment Tool for Enhancing		1	1 1 1	1	1 (1)	2		2	195,000.00 15,000.00 122,000.00 36,500.00	170,000,00	32,000.00	15,000.00 55,000.00		93,013.32	79,644.00 - - - 31,880.00 - - 525.00	172,657.32 	Regionwide ORD LGCDD	Regular LGA Fund Regular Awating result of the related-Competency Assessment
No. of activities supported/conductee 6.11.3. Communication and Information Committee (CiC) Meetings No. of meetings conducted 1.1.4. Local Governance Innovative Solutions Bank (LGISB) No. of meetings conducted 6.11.5. Training on the Enhancing LGU Capacity on Planning No. of related activities conducted 6.11.5. Competency. Assessment Tool for Enhancing LGUS Capacity on Planning AGS Planning and	d 2	1	1 1	1	1 (1)	2		2	195,000.00 15,000.00 122,000.00 36,500.00	170,000.00	32,000.00	15,000.00 55,000.00		93.013.32	79,644.00 - - 31,880.00 525.00 15,400.00	172,657.32 92,880.00 525.00 16,400.00	Regionwide ORD LGCDD LGCDD Regular LGCDD	Regular LGA Fund Regular Awaiting result of the related-Competency Assessment LGA Fund
No. of activities supportediconductee 6.11.3. Communication and Information Committee (CIC) Meetings No. of meetings conductee 6.11.4. Local Governance Innovative Solutions Bank (LGISB) No. of meetings conductee 6.11.5. Training on the Enhancing LGU Capacity on Planning No. of related activities conductee 6.11.5. Competency Assessment Tool for Enhancing LGUs Capacity on Planning and Implementation of LDPs	d 2	1	1 1 1	1	1 (1)	2		2 2 1 1	195,000.00 15,000.00 122,000.00 36,500.00 1,506,600.00	170,000.00	32,000.00 16,500.00 42,750.00	15,000.00 55,000.00		93.013.32	79,644.00 31,800.00 525.00 15,400.00	172,657.32 92,880.00 92,880.00 16,400.00	Regionwide ORD LGCDD LGCDD Regular LGCDD	Regular LGA Fund Regular Awaiting result of the related-Competency Assessment LGA Fund LGA Fund
No. of activities supported/conducted 6.11.3. Communication and Information Committee (CIC) Meetings No. of meetings conducted 6.11.4. Local Governance Innovative Solutions Bank (LGISB) No. of meetings conducted 6.11.5. Training on the Enhancing LGU Capacity on Planning No. of related activities conducted 6.11.5. Competency Assessment Tool for Enhancing LGUs' Capacity on Planning and	d 2	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	(1)	1		2 2	195,000.00 15,000.00 122,000.00 36,500.00	170,000.00	32,000.00	15,000.00 55,000.00		93.013.32	79,644.00 - - 31,880.00 525.00 15,400.00	172,657.32 92,880.00 525.00 16,400.00	Regionwide ORD LGCDD LGCDD Regular LGCDD	Regular LGA Fund Regular Awaiting result of the related-Competency Assessment LGA Fund
No. of activities supportediconductee 6.11.3. Communication and Information Committee (CIC) Meetings No. of meetings conducted 6.11.4. Local Governance Innovative Solutions Bank (LGISB) No. of meetings conducted 6.11.5. Training on the Enhancing LGU Capacity on Planning No. of related activities conducted 6.11.5. Competency Assessment Tool for Enhancing LGUs' Capacity on Planning and Implementation of LDPs No. of related activities conducted	d 2	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	(1)	1		1	195,000.00 15,000.00 122,000.00 36,500.00 1,506,600.00	170,000.00	32,000.00 16,500.00 42,750.00	15,000.00 55,000.00		93.013.32	79,644.00 31,800.00 525.00 15,400.00	172,657.32 92,880.00 92,880.00 16,400.00	Regionwide ORD LGCDD LGCDD Regular LGCDD	Regular LGA Fund Regular Awaiting result of the related-Competency Assessment LGA Fund LGA Fund
No. of activities supportediconductee 6.11.3. Communication and Information Committee (CIC) Meetings No. of meetings conductee 6.11.4. Local Governance Innovative Solutions Bank (LGISB) No. of meetings conductee 6.11.5. Training on the Enhancing LGU Capacity on Planning No. of related activities conductee 6.11.5. Competency Assessment Tool for Enhancing LGUs' Capacity on Planning and Implementation of LDPs No. of related activities conductee No. of related activities conductee	d 2 2	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	1 (1)	1		2 2 1 1 1 6 6	195,000.00 15,000.00 122,000.00 36,500.00 1,506,600.00 42,750.00 94,000.00	176,000.00	32,000.00 16,500.00 42,750.00	15,000.00 55,000.00		93,013.32	79,644.00 31,800.00 525.00 15,400.00	172,657.32 92,880.00 92,880.00 16,400.00	Regionwide ORD LGCDD LGCDD Regular LGCDD	Regular LGA Fund Regular Awaiting result of the related-Competency Assessment LGA Fund LGA Fund
No. of activities supportediconductee 6.11.3. Communication and Information Committee (CiC) Meetings No. of meetings conducted 1.1.4. Local Governance Innovative Solutions Bank (LGISB) No. of meetings conducted 6.11.5. Training on the Enhancing LGU Capacity on Planning No. of related activities conducted 6.11.5. Competency Assessment Tool for Enhancing LGUs Capacity on Planning and Implementation of LDPs No. of related activities conducted 2. ATTENDANCE TO SEMINARS/ITRAININGS/CONVENTIONS No. of seminars/trainings/conventions attended	d 2 2	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	(1)	1		2 2	195,000.00 15,000.00 122,000.00 36,500.00 1,506,600.00 42,750.00 94,000.00		32,000.00 16,500.00 16,500.00 42,750.00 94,000.00	15,000.00 55,000.00 1,506,600.00	20,000,00		79,644.00 - 31,880.00 15,400.00 15,400.00 - 42,750.00 94,000.00	172,657.32 92,880.00 92,880.00 16,400.00 16,400.00 10,750.00	Regionwide ORD LGCDD LGCDD Regular LGCDD	Regular LGA Fund Regular Awaiting result of the related-Competency Assessment LGA Fund LGA Fund
No. of activities supportediconductee 6.11.3. Communication and Information Committee (CIC) Meetings No. of meetings conductee 6.11.4. Local Governance Innovative Solutions Bank (LGISB) No. of meetings conductee 6.11.5. Training on the Enhancing LGU Capacity on Planning No. of related activities conductee 6.11.5. Competency Assessment Tool for Enhancing LGUs' Capacity on Planning and Implementation of LDPs No. of related activities conductee No. of related activities conductee	d 2 2	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	(1)	1		2 2 1 1 1 6 6	195,000.00 15,000.00 122,000.00 36,500.00 1,506,600.00 42,750.00 94,000.00 200,000.00	170,000.00	32,000.00 16,500.00 42,750.00	15,000.00 55,000.00		93.013.32	79,644.00 31,800.00 525.00 15,400.00	172,657.32 92,880.00 92,880.00 16,400.00 107,500.00	Regionwide ORD LGCDD LGCDD Regular LGCDD	Regular LGA Fund Regular Awaiting result of the related-Competency Assessment LGA Fund LGA Fund
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No. of activities supportediconductee 6.11.3. Communication and Information Committee (CiC) Meetings No. of meetings conducted 1.1.4. Local Governance Innovative Solutions Bank (LGISB) No. of meetings conducted 6.11.5. Training on the Enhancing LGU Capacity on Planning No. of related activities conducted 6.11.5. Competency Assessment Tool for Enhancing LGUs Capacity on Planning and Implementation of LDPs No. of related activities conducted 2. ATTENDANCE TO SEMINARS/ITRAININGS/CONVENTIONS No. of seminars/trainings/conventions attended	d 2	3	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	(1)	1		1 1 6 6	195,000.00 15,000.00 122,000.00 36,500.00 1,506,600.00 42,750.00 94,000.00 200,000.00		32,000.00 16,500.00 16,500.00 42,750.00 94,000.00	15,000.00 55,000.00 1,506,600.00	20,000,00		79,644.00 - 31,880.00 15,400.00 15,400.00 - 42,750.00 94,000.00	172,657.32 92,880.00 92,880.00 16,400.00 16,400.00 10,750.00	Regionwide ORD LGCDD LGCDD Regular LGCDD	Regular LGA Fund Regular Awaiting result of the related-Competency Assessment LGA Fund LGA Fund
No. of activities supported/conducted 6.11.3. Communication and Information Committee (CIC) Meetings No. of meetings conducted 5.11.4. Local Governance Innovative Solutions Bank (LGISB) No. of meetings conducted 6.11.5. Training on the Enhancing LGU Capacity on Planning No. of related activities conducted 6.11.5. Competency Assessment Tool for Enhancing LGUs' Capacity on Planning and Implementation of LDPs No. of related activities conducted 12. ATTENDANCE TO SEMINARS/TRAININGS/CONVENTIONS No. of seminars/trainings/conventions attended - FALC - FAL	d 2 2	3 3 5	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(1)	1		2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	195,000.00 15,000.00 122,000.00 36,500.00 1,506,600.00 42,750.00 94,000.00	42,000.00	32,000.00 16,500.00 42,750.00 94,000.00	15,000.00 55,000.00 1,506,600.00 40,000.00	20,000.00		79,644.00 - 31,880.00 15,400.00 15,400.00 - 42,750.00 94,000.00	172,657.32 92,880.00 92,880.00 16,400.00 16,400.00 10,750.00	Regionwide ORD LGCDD LGCDD Regular LGCDD	Regular LGA Fund Regular Awaiting result of the related-Competency Assessment LGA Fund LGA Fund LGA Fund

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MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR					PHYSI	CAL				FINANCIAL REQUIREMENTS									
	TOTAL	TARGET				ACTUAL				TOTAL TARGET	TARGET				ACTUAL		TOTAL ACTUAL	OPR	REMARKS (Issues/ Concerns)
	TARGET (3+4+5+6)	Q1	Q2	Q3	Q4	Q1	Q2	Q3 Q4	TOTAL ACTUAL (7+8+9+10)	(15+16+17+18)	Q1	Q2	Q3	Q4	Q1	Q2	(17+18+19+20)		
- ORD		6 :	2 2	2 1	1	2	3	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	LGCDD	
7.1. Regional Coordination Committee (RCCOM)																			
No. of meetings conducted	2	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 1		2			2	1,500.00			1,500.00			-			Regular
No. of meetings conducted/ hosted							2	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 Mithi 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		

Prepared by: Noted by: Approved by:

ANGELIQUE MEI IDLAO JORIEL YN S. CUBIO ELIAS F. FERNANDEZ
Planning Officer III ADAS IV OIC, Budget Officer Assistant Regional Director

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