

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
OPERATIONS PLAN AND BUDGET
Summary of Financial Requirements
FY 2014**

Agency/Office: Region XIII (CARAGA)

Particulars (1)	Financial Requirements				
	1st Quarter (2)	2nd Quarter (3)	3rd Quarter (4)	4th Quarter (5)	Total (6)
TOTAL ALLOTMENT	25,246.50	29,017.25	25,519.75	27,983.50	107,767.00
A. PERSONAL SERVICES	20,272.75	23,884.75	19,924.75	23,014.75	87,097.00
A.1 Personal Services					
A.2 Other Personal Services					
B. MAINTENANCE AND OTHER OPERATING EXPENSES	4,973.75	5,132.50	4,595.00	4,968.75	19,670.00
B.1 Mandatory Expenses	3,055.25	3,055.25	3,055.25	3,055.25	12,221.00
B.2 Programmable Expenses	1,918.50	2,077.25	1,539.75	1,913.50	7,449.00
C. CAPITAL OUTLAY			1,000.00		1,000.00

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
OPERATIONS PLAN AND BUDGET
FY 2014**

BUREAU/REGION/SERVICE/UNIT: Region XIII (CARAGA)

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total		
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)	
		PS		20,272.75		23,884.75		19,924.75		23,014.75		87,097.00	
		MOOE		4,917.50		4,917.50		4,917.50		4,917.50		19,670.00	
		Mandatory		3,055.25		3,055.25		3,055.25		3,055.25		12,221.00	
		Programmable		1,862.25		1,862.25		1,862.25		1,862.25		7,449.00	
		CO						1,000.00				1,000.00	
		TOTAL		25,190.25		28,802.25		25,842.25		27,932.25		107,767.00	
		POC		84.25		84.25		84.25		84.25		337.00	
		GRAND TOTAL		25,274.50		28,886.50		25,926.50		28,016.50		108,104.00	
		50201010		789.00	-	1,045.00	-	678.00	-	788.00	-	3,300.00	
		50202010		694.00	-	469.25	-	411.75	-	667.00	-	2,242.00	
		50203010		285.50	-	349.50	-	268.50	-	276.50	-	1,180.00	
		50299020		180.00	-	183.50	-	181.50	-	182.00	-	727.00	
		Total MOOE		1,948.50	-	2,047.25	-	1,539.75	-	1,913.50	-	7,449.00	
Outcome: Business-Friendly and Competitive LGUs		50201010		110.00		110.00		110.00		110.00		440.00	
		50202010		50.00		50.00		50.00		50.00		200.00	
		50203010		45.00		45.00		45.00		45.00		180.00	
		50299020		5.00		5.00		5.00		5.00		20.00	
Skills Training for Accelerated Growth in Local Governance (STAG-LG)				210.00	-	210.00	-	210.00		210.00	-	840.00	
1. Attendance of personnel to the Roll Out Orientation on STAG-LG	No. of personnel attended the Roll Out Orientation on STAG-LG	50201010			4	5.00	(4)	5.00			4	10.00	Pax from RO, SDN, ADS and BXU
b. Capacity Development													
1. Conduct of Orientation on STAG-LG	No. of LGUs provided with orientation on STAG-LG within the prescribed period	50201010			10	12.00	(10)	12.00			10	24.00	Surigao City, Del Carmen, Dapa, Socorro
		50202010				10.00		10.00				20.00	Pilar, Sta. Monica, Butuan
		50203010				2.00		2.00				4.00	City, Prospendad, Bayugan
	% of target participants provided with orientation on STAG-LG rated the activity as satisfactory				80%		(80%)			(80%)	80%		City and San Francisco
2 Establishment of partnership at the local level	No. of meetings conducted	50201010			2	6.00					2	6.00	2 meetings per partner
	No. of partnerships forged	50202010			2	10.00					2	10.00	Partners : DTI & TESDA
		50203010			1	5.00					1	5.00	

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks		
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)			
3. Conduct of Training Needs Assessment	Skills Training Needs Assessment administered to target LGUs within the prescribed period	50201010 50202010 50203010			1							1			
	% filled out TNA tools retrieved from the target respondents from LGUs				75%							75%			2.00
4. Conduct of Skills Training	Skills training on agribusiness and tourism related conducted to target LGUs within the prescribed period	50201010 50203010						1	16.00			1	16.00		
	% of trained participants that rated the activity as satisfactory	50202010 50203010						(80%)	10.00			80%	10.00		4.00
5. Monitoring	No. of meetings conducted										3	3	-		monthly meeting
	No. of stakeholders attended the meeting														
	No. of report/s on the status of project implementation submitted within the prescribed period	50203010									3	3	-		Monthly Monitoring Report Status Report
2. Building Business Friendly and Competitive LGUs															
2.1 Provision of Technical Assistance on: Comprehensive Development Planning for LGUs															
- Orientation, Training & Coaching	No. of LGUs provided with TA on CDP within the prescribed period	50201010 50202010 50203010						7 (80%)	5.00 5.00 1.00			7	5.00 5.00 1.00		Surigao City, Del Carmen, Dapa, Socorro Pilar, Sta, Monica, and Butuan City
	% of LGUs participants provided with TA on Comprehensive Development Planning rated the activity as satisfactory														
2.2 Provision of Technical Assistance on LGU Business Planning	% of LGUs participants that rated satisfactory on the provided TA on LGU Business Planning	50201010 50202010			80%	5.00						80%	5.00		Surigao City, Del Carmen, Dapa, Socorro Pilar, Sta, Monica, and Butuan City
	No. of LGUs provided with TA on LGU Business Planning within the prescribed period				7	3.00						7	3.00		
2.3 TA on organization/strengthening of LEDIPTeam/Office	No. of LGUs issued with Executive Order on the organization of LEDIPT/O within the prescribed period	50203010			7							7	1.00		within 2nd quarter
	No. of LGUs provided with orientation on the functions of LEDIPT/O within the prescribed period	50201010 50202010 50203010			7							7	5.00 5.00 1.00		

Outcome. Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks	
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total			
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)		
2.4 Support to Resource and Revenue Generation - Facilitate/Assist in the conduct of training and TA on Resource Revenue Generation (LRC, LIIC, Updating SMV & LGUs PPP)	% of LGUs participants provided with orientation on the functions of LEDIPT/O rated the activity as satisfactory				80%									
	No. of LGUs that needed TA on LRC, LIIC, SMV and PPP are provided with assistance within the 2nd quarter													
	% of LGUs participants that provided with TA on LRC, LIIC, SMV, and PPP rated the activity as satisfactory	50203010 50202010			80% 7	2.00 2.00						80% 7	2.00 2.00	
3. Streamlining of Business Permits & Licensing System (BPLS) and other Regulatory Services														
3.1 Facilitation on the Provision of Coaching Assistance on Regulatory Simplification for LG	No. of LGUs provided with coaching assistance on Regulatory Simplification for LGUs within the prescribed period	50201010 50202010 50203010	3 cities	65.00 40.00 15.00								3 cities	65.00 40.00 15.00	Cities of Butuan, Bislig and Surigao (CY 2013 targets)
	% of LGUs participants provided with coaching assistance on Regulatory Simplification for LGUs rated the activity as satisfactory		3 cities									3 cities		
3.2 Monitoring LGU compliance to BPLS reforms standards	No. of LGUs complying to BPLS reforms standards	50203010	73		(73)	2.00	(73)	2.00	(73)	2.00	73		6.00	all cities & municipalities
4. Provincial Road Management Facility (PRMF)														
4.1 Facilitation of the procurement of civil works for PRMF projects	% of required procurement documentation are prepared for every PRMF Projects procurement activity		100%		100%		100%		100%		100%			
4.2 Assistance/ Facilitation on the conduct of monitoring by CO	report/memo brief submitted 1 week after conduct of monitoring activity	50201010 50202010 50203010	1	5.00 10.00 10.00	(1)	5.00 10.00 10.00	(1)	5.00 10.00 10.00	1 (1) (1)	5.00 5.00 10.00	1 1 1		20.00 35.00 40.00	
4.3 Assistance to the roll out of LRM Manual	Roll out on LRM Manual for 2 PRMF provinces conducted within the prescribed period	50201010 50202010 50203010		15.00 5.00 1.00						15.00 5.00 1.00			30.00 10.00 2.00	PRMF provinces: Agusan del Sur and Surigao del Norte
	% of participants rated the activity as satisfactory				80%		(80%)					80%		

Outcome Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total		
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)	
5. Special Local Road Fund (SLRF)													
5.1 Facilitation on the access of SLRF	% of guidelines/advisory disseminated within prescribed period	50203010	1	1.00	(100%)	1.00	(100%)	1.00	(100%)	1.00	100%	4.00	dependent on CO issuance
- Dissemination of issuance on the updating of road inventory and vehicle population	Issuance/Memorandum disseminated within prescribed period		1		(1)		(1)		(1)		1	-	
- Generation/processing of data												-	
5.2 Facilitation on the Provision of TA on the establishment of GIS-based roads inventory	TA on the establishment of GIS-based roads inventory facilitated within the prescribed period	50201010 50202010 50203010			1	18.00 10.00 2.00	(1)	18.00 10.00 2.00	(1)	18.00 10.00 2.00	1	54.00 30.00 6.00	
	% of participants rated the TA as satisfactory				1		(80%)		(80%)		80%		
5.3 Administration of LRMPA	% of required information captured/generated through the LRMPA Tool	50201010 50202010 50203010								28.00 30.00 6.00		28.00 30.00 6.00	
5.4 Report Preparation	% of generated and processed information included in the report and submitted 2 weeks after the conduct of assessment	50203010								1 5.00	100%	6.00 5.00	
5.5 Monitoring on project implementation	% of required information generated through the Quarterly Monitoring Report												
	SLRF -funded projects completed:												
	FY 2010												
	FY 2011	50201010		40.00		40.00	3	40.00	(3)	40.00	3	160.00	Butuan City (1), ADS (2) SDN (2) Surigao City (1)
	FY 2012	50299020 50203010	10	5.00 19.00	(10)	5.00 19.00	(10)	5.00 19.00	(10)	5.00 19.00	10	20.00 78.00	Agusan del Norte (1), BXU (2), Cabadbaran (1)
	SLRF-funded projects on-going:												
	FY 2011	50201010			(3)	4.00	(3)	4.00	(3)	4.00	3	12.00	ADS (1), SDN (1), Surigao City (1), SDS (1) Bislig (1), Tandag (1)
	FY 2012	50299020											
	FY 2013												funding and approval of 9 proposed projects are yet to be discussed/approved by the Local Road Board.
Outcome 2: Environment-Protective, Climate Change-Adaptive and Disaster- Resilient LGUs		50201010 50202010 50203010 50299020		- - - -		110.00 51.00 37.00 5.00		100.00 51.00 37.00 5.00		100.00 51.00 37.00 5.00		310.00 153.00 111.00 15.00	It is expected that the project proponent bureaus will download funds for the conduct of regional activities such as training and assessments
	Total			-		203.00	-	193.00		193.00	-	589.00	
1.1.1 Training on the formulation of Local Climate Action Plan (LCCAP)	No. of LGUs provided with VAA within the prescribed period	50201010 50202010			13	22.00 9.00	(13)	20.00 9.00			13	42.00 18.00	* ARB LGUs (provinces -2, cities - 2,

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks	
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total			
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)		
(Phase 1: VAA)		50203010 50299020				7.00 1.00			7.00 1.00				14.00 2.00	municipalities - 9) (list to follow)
	% of LGUs participants provided with training on LCCAP formulation (Phase 1: VAA) rated the activity as satisfactory % of LGUs trained or oriented on the formulation of LCCAP (Phase 2: Full Blown) rated the activity as satisfactory				80%			(80%)					80%	
	No. of LGUs trained or oriented on the formulation of LCCAP (Phase 2: Full Blown) within the prescribed period	50201010 50202010 50203010 50299020								1	26.00	1	26.00	* ARB LGUs (provinces -2, cities - 2, municipalities - 15) (list to follow)
1.1.2 Provision of TA on the Establishment of GIS	No. of LGUs provided with training on Q-GIS within the prescribed period	50201010 50202010 50203010 50299020			24	22.00				23	22.00	47	44.00	LGUs within the vulnerable provinces (SDN & SDS) and LGUs along the eastern seaboard (list to follow)
	% of LGU participants trained on Q-GIS rated the activity as satisfactory				1			(80%)					80%	
1.1.3 Provision of TA on Post Disaster Management Strategies	No. of LGUs provided with training on Post Disaster Management Strategies within the prescribed period	50201010 50202010 50203010 50299020						19	20.00	(19)	25.00	19	45.00	* ARB LGUs (provinces -2, cities - 2, municipalities - 15) (list to follow)
	% of LGU participants provided with training on Post Disaster Management Strategies rated the activity satisfactory							1		(80%)			80%	
1.1.4 Policy Advocacy re: DRRM/CCA	% of issuances disseminated within the prescribed period	50203010						100%	1.00			100%	1.00	
1.1.5 Provision of TA on Mainstreaming DRR/CCA on CDP	No. of LGUs provided with training on mainstreaming DRR/CCA on CDP within the prescribed period	50201010 50202010 50203010 50299020						10	27.00	(10)	27.00	10	54.00	
	% of LGU participants provided with training on mainstreaming DRR/CCA rated the activity satisfactory							1		1		1		
1.1.6 Provision of TA on Infra Audit	No. of LGUs provided with training on Infrastructure Audit within the prescribed period	50201010 50202010 50203010 50299020			9	16.00						9	16.00	Vulnerable LGUs (P/C/M) (list to follow)
	% of LGU participants trained on Infra Audit rated the activity satisfactory				1			1				1		
1.1.7 Provision of TA on CBDRRM	No. of barangays provided with training - orientation on CBDRRM within the prescribed period	50201010 50202010 50203010 50299020			115	15.00		115	15.00			115	30.00	barangays outside MRB LGUs (list of LGUs to follow)
						8.00			9.00				17.00	
						5.00			5.00				10.00	
						0.50			0.50				1.00	

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks	
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total			
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)		
1.1.8 Provision of TA on Contingency Plan	% of barangay participants trained-oriented on CBDRRM rated the activity satisfactory					1					1			
	No. of barangays provided with training - orientation on Contingency Plan within the prescribed period	50201010 50202010 50203010 50299020			115	18.00	115	18.00					36.00 18.00 10.00 1.00	barangays outside MRB LGUs (list of LGUs to follow)
	% of barangay participants trained-oriented on Contingency Planning rated			1										
	1.1.9 Skills Training on Barangay Rescue and Response Operations	No. of barangays provided with training - orientation on Barangay Rescue and Response Operations within the prescribed period	50201010 50202010 50203010 50299020			115	17.00 9.00 5.00 1.00						17.00 9.00 5.00 1.00	
% of barangay participants trained-oriented on Barangay Rescue and Response Operations rated the activity satisfactory			1		1					1			Talacogon, Trento, Veruela	
1.1.10 Monitoring LGUs Compliance to DRRM/CCA laws and policies	No. of LGUs complied with DRRM/CCA laws and policies	50203010				5.00		5.00		5.00		15.00		
	LGUs with:													
	* LDRRM Plan		78	(78)		(78)		(78)		(78)		78		
	* LDRRM Council		78	(78)		(78)		(78)		(78)		78		
	* LDRRM Office		78	(78)		(78)		(78)		(78)		78		
	* LDRRM Officer		78	(78)		(78)		(78)		(78)		78		
	* LCCAP		78	(78)		(78)		(78)		(78)		78		
	No. of LGUs complying to calamity response protocols													
	LGUs with:													
	* Operations Center		78	(78)		(78)		(78)		(78)		78		
* Evacuation Center		78	(78)		(78)		(78)		(78)		78			
* Emergency, Response, Rescue and Medical Teams		78	(78)		(78)		(78)		(78)		78			
* Early Warning System		78	(78)		(78)		(78)		(78)		78			
Outcome 3: Socially-Protective and Safe LGUs		50201010		100.00		100.00				100.00		400.00		
		50202010		56.75		61.00				55.75		232.00		
		50203010		50.75		53.75		53.75		50.75		209.00		
		50299020		4.75	-	5.25		5.25		4.75		20.00		
				212.25	-	220.00	-	217.50	-	211.25	-	861.00		
1. Support for the Establishment of Peace and Foundation thru Policy Reforms & Development														

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks	
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total			
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)		
* Provision of technical assistance through training	No. of LGUs provided with training on Mainstreaming of conflict-sensitive, child-friendly and gender responsiveness to local plans within the prescribed period	50202010			4 prov	5.00						4 provinces	5.00	
	% of LGU participants trained on Mainstreaming of conflict-sensitive, child-friendly and gender responsiveness to local plans rated the activity satisfactory				(80%)							80%		
* Monitoring functionality of Lupon & BHRAC	No. of barangays with functional Lupon & BHRAC	50203010			(1,311)	3.00	(1,311)	2.00	(1,311)	3.00	1,311	8.00		
2. DILG PAMANA Fund (Pillar 3)														
* Provision of Technical Assistance in project development/preparation and financial subsidy for effective implementation of development projects	No. of LGUs provided with training on project development/preparation and financial subsidy for effective implementation of development projects within the prescribed period	50201010 50202010 50203010			4	5.00 3.00 1.00	(4)	3.00 3.00 1.00			4	8.00 6.00 2.00		
	% of LGU participants trained on project development/preparation and financial subsidy for effective implementation of development projects rated the activity satisfactory				1		(80%)				80%			
* project monitoring	No. of projects completed:													
	* CY 2012	50201010			8	5.00	(8)	5.00	(8)	5.00	8	15.00		Agusan del Norte, Agusan del Sur, Surigao del Norte and Surigao del Sur
	* CY 2013	50202010			15	4.00	(15)	4.00	(15)	4.00	15	12.00		
	* CY 2014	50203010				4.00		4.00		4.00		12.00		
	No. of LGUs with completed projects:													
	* CY 2012	50201010			37		(37)		(37)		37			Agusan del Norte, Agusan del Sur, Surigao del Norte and Surigao del Sur
	* CY 2013	50202010			17		(17)		(17)		17			
	* CY 2014	50203010												
2 Provision of Potable Water Supply														
* Sagana at Ligas na Tubig Para sa Lahat														
Provision of Technical Assistance	No. of LGUs provided with training on project operation and management within the prescribed period	50201010 50202010 50203010			9	5.00 3.00 2.00	(9)	5.00 3.00 2.00	(9)	5.00 3.00 2.00	9	15.00 9.00 6.00		List of LGUs to follow
	% of LGU participants provided with training on project operation & management rated the activity satisfactory				1		(80%)		(80%)		80%			
Project monitoring	No. of projects completed:													
	* CY 2012	50201010 50203010 50299020			4	5.00 4.00 1.00	(4)	5.00 4.00 1.00	(4)	5.00 4.00 1.00	4	15.00 12.00 3.00		Agusan del Norte, Agusan del Sur, Surigao del Norte & PDI
	* CY 2013													27 BUB projects were enrolled in the Salintubig

Outcome. Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks	
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total			
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)		
	* CY 2014													program of the region for CY 2013. Of which, 26 are already on going as January 2014
	Monitoring report prepared and within the prescribed period	50203010	1	5.00	1	2.00	1	2.00	1	2.00	4	11.00		No Salintubig Project for CY 2014
* BUB - Monitoring project implementation	No. of project completed	50201010 50203010			26	5.00 2.00	26	3.00 2.00	(26)	5.00 2.00	26	13.00 6.00		Agusan del Norte (5) Butuan City (1) Agusan del Sur (4) Surigao del Norte (6) Surigao del Sur (7) PDI (3)
2 GPB-Water System Project														
Provision of technical assistance	No. of LGUs provided with Orientation- Training re Program Advocacy and FS Preparation	50201010 50202010 50203010	20	20.00 9.00 5.00							20	20.00 9.00 5.00		
	% of LGU participants trained on Program Advocacy and FS preparation rated the activity satisfactory		1								80%			
	No. of LGUs provided with Coaching Assistance on FS preparation within the prescribed period	50201010 50202010 50203010 50299020	19	20.00 9.00 5.00 2.00							19	20.00 9.00 5.00		
	% of LGU participants provided with Coaching Assistance on FS preparation rated the activity satisfactory		80%								80%			
Facilitation for the release of fund subsidy	% of documents required for first tranche release submitted by LGUs within the prescribed period	50202010 50203010			100%	5.00 2.00	100%	5.00 2.00		10.00 2.00	100%	20.00 6.00		39 LGUs (list to follow)
Project Monitoring	No. of projects completed	50201010						3.00		10.00		13.00		
	No. of projects on-going	50202010 50203010					39	2.00 1.00	(39)	2.00 1.00	39	4.00 2.00		at least 1 project per LGU
	No. of on-site validation conducted	50201010						7.00		7.00		14.00		
	No. of project sites validated	50202010 50203010					39	3.00 1.00	(39)	3.00 1.75	39	6.00 2.75		
	No. of monitoring report submitted within the prescribed period		1		1		1		1		4			
3. Support to Grassroots Participatory Budget Process (Empowerment Fund)	No. of LGUs that prepared and	50201010	73	15.00	(73)	15.00	(73)	15.00	(73)	15.00	73	60.00		All LGUs (P/C/M)

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total		
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)	
Facilitation on the preparation and completion of LPRAP	submitted their LPRAPs for 2015	50202010		10.00		10.00		10.00		10.00		40.00	103 projects proposed for CY 2014 but no funding yet released
	* CY 2013	50203010		5.00		5.00		5.00		5.00		20.00	
	* CY 2014	50299020		0.75		0.75		0.75		0.75		3.00	
	No. of LGUs submitted their LPRAPs within the prescribed period	50201010			10.00							10.00	
		50202010		73	8.00						73	8.00	
% of LPRAPs that are compliant to guidelines submitted within the prescribed period			100%							100%			
% of CSO representatives attended LPRAP planning			50%							50%			
Monitoring and Evaluation	Project status prepared and submitted within the prescribed period	50203010		5.00	1	2.00	(1)	2.00	(1)	2.00	3	11.00	
4 Support to Grassroots participatory Budgeting (GPPB) on Local Access Project													
4.1 Provision of Technical Assistance	No. of LGUs provided with orientation on the implementation procedures of GPBP Local Access Road within the prescribed period	50201010			8	3.00	(8)	3.00			8	6.00	
		50202010				3.00		3.00				6.00	
		50203010				2.00		2.00				4.00	
		50299020				0.50		0.50				1.00	
	% of LGU participants provided with orientation on the implementation procedures of GPBP rated the activity satisfactory												
Provision of technical assistance	No. of LGUs provided with training on the preparation of technical requirements, procurement process, M & E and local road management provided within the prescribed period	50201010			8	3.00	(8)	3.00			8	6.00	per LGU
		50202010				1.75		1.75				3.50	
		50203010				2.00		2.00				4.00	
	% of LGU participants provided with preparation of technical requirements, procurement process, M & E and local road management rated the activity satisfactory				80%		(80%)				80%		
Review and approval of IPW	% of reviewed IPW are compliant to the set standards and are approved upon submission	50203010	1	5.00	(100%)	5.00	1	5.00	1	5.00	100%	20.00	
Facilitation for the release of fund subsidy	No. of LGUs that submitted 100% of required documents for the release of 2nd tranche within the prescribed period	50201010					8	1.00	(8)	1.00	8	2.00	
		50202010										-	
		50203010						1.00		1.00		2.00	
		50299020											
Project Monitoring	Status of projects implemented submitted within the prescribed period	50201010					8	5.00		5.00		10.00	the project has not started yet
		50202010											

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks			
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total					
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)				
6. Sustaining the Effectiveness of Sub-National Peace and Order Councils	* No. of projects completed	50203010														
	* No. of projects on-going	50299020							1.00		1.00			2.00		
Provision of technical assistance	No. of LGUs provided with TA on the preparation of the Peace and Order and Public Safety (POPS) Plan within the prescribed period quarter	50201010			4 prov	2.00						4 prov	2.00			
		50202010			3 cities	2.50						3 cities	2.50			
		50203010				2.00								2.00		
		50299020				1.00								1.00		
7. MDG-FACES	% of LGU participants provided with TA on the preparation of POPS Plan rated the activity satisfactory				1							80%				
	No. of LGUs with POPS Plan	50203010						4 (2 prov & 2 cities)	1.00		(4) 2 prov 2 cities	1.00	1 (2 prov & 2 cities)	2.00	50% of target LGUs provided with TA	
Monitoring on Project implementation	No. of LGUs assisted in the implementation of demonstration projects	50201010			2 cities	2.00		(2 cities)	2.00		(2 cities)	2.00	2 cities	6.00		
	No. of persons	50202010												-		
		50203010				2.00			2.00			2.00		6.00		
	No. of LGUs with families that completed demonstration projects				2			(2)			(2)		2			
8. Enhancing Local Capacity for the Promotion & Fulfillment of Women's and Child's Rights	No. of persons															
	No. of LGUs with families that completed demonstration projects															
Monitoring LGU Compliance on Laws and Policies	No. of LGUs provided with TA	50201010	5	20.00	(5)	20.00	(5)	20.00	(5)	20.00	(5)	20.00	(5)	80.00		
	% of LGU participants provided with TA that rated the activity satisfactory	50202010		10.00		10.00		10.00		10.00		10.00		40.00		
Provision of Technical Assistance	% of LGU participants provided with TA that rated the activity satisfactory	50203010	80%	7.75	(80%)	7.75	(80%)	7.75	(80%)	7.75	(80%)	8.00	80%	31.25		
		50299020		2.00		2.00		2.00		2.00		2.00		8.00		
9. Technical Assistance on the Implementation	No. of LGUs that complied to the provisions of the law:															
	LGUs with:															
	* Organized/strengthened GFPS		78		(78)			(78)				(78)		78		
	* GAD Plan	50201010	5	25.00	5	25.00	5	25.00	5	25.00	5	25.00	5	100.00		
	* GAD Code	50202010	6	8.75	6	8.75	6	8.75	6	8.75	6	8.75	6	35.00		
	* GAD Database	50203010	67	5.00	67	5.00	67	5.00	67	5.00	67	5.00	67	20.00		
	No. of LGUs with functional LCAT-VAWC		78		(78)			(78)			(78)		78			
	No. of barangays with VAWC Desks		1,311		(1,311)			(1,311)			(1,311)		1,311			

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks		
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)			
of HIV-AIDS Advocacy Program															
Technical Assistance on HIV AIDS program advocacy	No. of LGUs provided with orientation on HIV/AIDS within the prescribed period	50201010 50202010 50203010			1 city	5.00 5.00 1.00						1 city	5.00 5.00 1.00		
	% of trained participants rated the activity as satisfactory				1							1			
Monitoring on Project Implementation		50203010				2.00							2.00		
Outcome 4: Accountable, Transparent, Participative and Effective Local Governance		50201010 50202010 50203010 50299020		196.00 92.00 68.25 7.25		138.00 60.00 59.25 5.25			18.00 10.00 15.25 3.25		48.00 18.00 17.25 4.25		400.00 180.00 160.00 20.00		
				363.50		262.50			46.50		87.50		760.00		
1. Performance Challenge Fund															
Provision of Technical Assistance	No. of LGUs provided with orientation on PC within the prescribed period	50201010 50202010 50203010	60	30.00 20.00 10.00	(60)	15.00 20.00 10.00						60	45.00 40.00 20.00		
	% of LGU participants provided with orientation of PCF policy rated the activity satisfactory		1		(80%)							1	- - -		
Review and appraisal of Project Proposals	No. of project proposals reviewed within the prescribed period	50201010 50202010 50203010			60			(60)				60	- - 4.00		at least 1 proposal per recipient LGU
	% of project proposals submitted are compliant to the guidelines		1		(100%)	2.00			2.00			100%	- - -		
Validation of Project sites	% of projects covered for site validation	50201010 50202010 50203010	1	30.00 8.00	(100%)	15.00 8.00							45.00 16.00 -		
Facilitation for the release of fund subsidy	% of documents required for fund release submitted by recipient LGUs	50201010 50202010 50203010	1		(100%)	8.00							- - 16.00		
	No. of LGUs provided with fund subsidy within the prescribed period												- - -		
Monitoring on project implementation	Status report on project implementation prepared and submitted within the prescribed period	50201010 50202010 50203010			1 report	25.00 5.00 3.00				1 report	25.00 5.00 2.00	2 reports	50.00 10.00 5.00		
	Projects completed - Projects on-going - Projects not yet started -												- - -		
Coordination to the Learning visit of PCF complete projects	% of learning visit requirements arranged with the target LGUs	50201010 50202010 50203010 50299020								1	5.00 3.00 1.00 1.00		5.00 3.00 1.00 1.00		as the need arises

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks		
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)			
2. Full Disclosure Policy Provision of Technical Assistance	No. of FDP Focal Persons provided with coaching assistance on uploading of documents to the FDP portal	50201010	160	20.00									-		
		50202010		45.00									20.00		
		50203010		15.00									45.00		
		50299020		2.00									15.00		
		% of participants provided with coaching assistance rated the activity satisfactory											2.00		
	Monitoring Compliance of LGUs	No. of LGUs complying to the policy		78							(78)		78	-	
		* Full -	50201010		8.00		8.00			8.00			8.00	32.00	
		* Partially	50202010											-	
		* Non	50203010		5.00		5.00			3.00		2.00		15.00	
	3. Seal of Good Local Governance	Technical Assistance for DILG field personnel	50201010			78	35.00							35.00	
50202010						15.00							15.00		
50203010						3.00							3.00		
50299020						2.00							2.00		
		% of participants provided with orientation rated the activity satisfactory				1			(80%)			80%	-		
Data Collection and Regional Validation		% of LGU DCF generated and validated within the prescribed period	50201010			1	10.00		(100%)			100%	10.00	-	
			50202010				5.00						5.00	-	
			50203010				3.00						3.00	-	
		NO. of LGUs assessed				78			(78)			78	-		
4. CSO/Peoples Participation Program Coordination with LRTs on CSIS Survey		No. of cities that conducted CSIS within the prescribed period	50201010			2	10.00					2	10.00	-	
		50202010			cities	5.00					cities	5.00	-		
		50203010				5.00						5.00	-		
	No. of cities that generated feedback on service delivery												-		
5. Local Governance Performance Management System	No. of LGUs that encoded their LGPMS on line that generated their SLGR	50201010	78	5.00	(78)	10.00		(78)	5.00	(78)	5.00	78	25.00		
		50202010		5.00		5.00			5.00		5.00		20.00		
		50203010		4.50		4.50			4.50		3.50		17.00		
	Province	50299020	5	2.00	(5)	2.00		(5)	2.00	(5)	2.00	5	8.00		
	Cities		6		(6)			(6)		(6)		6	-		
	Municipalities		67		(67)			(67)		(67)		67	-		
		No. of LGUs that communicated their SLGR to their constituents	50201010		5.00		10.00			5.00		5.00		25.00	
		50202010			5.00		5.00		5.00		5.00		20.00		
	Province	50203010	5	2.75	(5)	2.75		(5)	2.75	(5)	2.75	5	11.00		
	Cities	50299020	6	1.25	(6)	1.25		(6)	1.25	(6)	1.25	6	5.00		
Municipalities		67		(67)			(67)		(67)		67	-			
6. Vigilance to Volunteerism Provision of TA on the establishment of VCDs	No. of pilot LGUs provided with orientation on the establishment of Volunteer Citizen's Desks within the prescribed period	50201010	2	3.00	(2)							2	3.00	Carrascal & Lingig	
		50202010		3.00									3.00		
		50203010		2.00									2.00		
		50299020		1.00									1.00		

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks	
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total			
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)		
	% of LGU participants provided with TA on the establishment of VCDs rated the activity satisfactory		1		(80%)							80%	-	
Roll-out Training on the establishment of VCDs	No. of LGUs provided with training on the establishment of Volunteer Citizen's Desks within the prescribed period	50201010 50202010 50203010 50299020		5.00 4.00 3.00 1.00									5.00 4.00 3.00 1.00	
7. Lupong Tagapamayapa Incentives & Awards	% of LGU participants provided with TA on the establishment of VCDs rated the activity satisfactory													
7.1 Assessment of nominees (Table assessment)		50201010 50202010 50203010		5.00 5.00 5.00									5.00 5.00 5.00	
- Provincial nominees	No. of assessment conducted		5		(5)							5	-	
- Regional nominees	HUC assessment conducted		1		(1)							1	-	
	No. of assessment conducted		1		(1)							1	-	
7.2 Submission of assessment results	Assessment result submitted to CO within the prescribed period				1		(1)					1	-	
8. BNEO														
Provision of Technical Assistance	No. of barangays provided with orientation of BNEO within the prescribed period	50201010 50202010 50203010	1,311	15.00 5.00 5.00	(1,311)							1,311	15.00 5.00 5.00	
Monitoring	% of barangays participants provided with orientation on BNEO rated the activity satisfactory		1		(80%)							1	-	
	% of barangays submitted their Barangay AGAD within the prescribed period	50203010					0	1.00	(25%)	1.00	25%	2.00	-	at least 328 barangays nationwide
9. Katarungang Pambarangay	No. of barangays with compliance report	50203010			1,311	5.00	(1,311)	2.00	(1,311)	5.00	1,311	12.00	-	
10. CBMS														
Attendance to TOT on CBMS (new trainers)	No. of personnel attended TOT on CBMS	50201010		70.00									70.00	
Outcome 5: Strengthened Internal Organizational Capacity		50201010 50202010 50203010 50299020		383.00 495.25 121.50 163.00		587.00 247.25 154.50 163.00		350.00 242.25 117.50 163.00		430.00 492.25 126.50 163.00		1,750.00 1,477.00 520.00 652.00		
				1,162.75	-	1,151.75	-	872.75	-	1,211.75		4,399.00		
I. Strengthening Local Governance Centers (LGRCs) as Harmonizing Mechanisms for Effective Local Governance in the Philippines														
1. Multi-stakeholder participation in the design, delivery and monitoring of Capacity Development Program	No. of meetings conducted	50201010	3	30.00	3	30.00	3	30.00	3	30.00	12	120.00		
	No. of participants	50202010 50203010	15	45.00 5.00	(15)	45.00 5.00	(15)	45.00 5.00	(15)	45.00 5.00	15	180.00 20.00		

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total		
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)	
Strengthening of MSAC, Community Practice (CoP) Learning Network to support the sub-sectoral outcomes of the DILG: - Business-Friendly & Competitive LGUs - Environment Protective, Climate Change Adaptive and Disaster - Resilient LGUs - Socially Protective and Safe LGUs 2. CapDev Programs via Multi-Sectoral participation - Enhanced Information Management Technology and Systems - ILMS Operations to include technical competency of the LGRC Team Maintenance of LGRRC	No. of activities facilitated/conducted	50201010	2	20.00	2	20.00	2	20.00	2	20.00	8	80.00	
	No. of participants	50202010	15	25.00	(15)	25.00	(15)	25.00	(15)	25.00	15	100.00	
	MSAC Sector Action Plans prepared:	50203010		2.50		2.50		2.50		2.50		10.00	
	MSAC-Econ Sector Action Plan:												
	- BPLS Streamlining												
	- LED												
	Activity and Implementation Reports submitted												
	- BPLS Streamlining												
	- LED												
	MSAC-Environment Sector Action Plan:												
	- LGUs with DRRM Plan												
	- No. of Barangays capacitated on Disaster Responders												
	Activity and Implementation Reports submitted:												
	- LGUs with DRRM Plan												
	- No. of Barangays capacitated on Disaster Responders												
MSAC-Social Sector Action Plan:													
- Strengthened & sustained LPOCs													
Activity and Implementation Reports submitted:													
- Strengthened and sustained POCs													
- Activity Report on the establishment of ILMS for LGRC Core Team members													
- KP Catalogues													
- Library System/Policies issued	50203010			15.00	15.00		15.00		15.00		60.00		
No. of LGRRC walk-in clients availed and provided with demand driven KPs	50203010			6.50	6.50		6.50		6.50		26.00		
- Gender Code Formulation													
- Diagnostic Tools													
- LGU Systems and Procedures													
- Reference materials/data													
- Training Modules													
- Local Government Award System													
- Plans: CDP, ELA, SLGR													

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total		
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)	
II. HRMD Plan Popularization and Documentation													
1. Recruitment/Selection & Promotion Program	No. of activities conducted/ facilitated/ participated	50203010	2	5.00	2	5.00	2	5.00	2	5.00	8	20.00	-
		50202010	RPSB meetings	5.00	RPSB meetings	5.00	RPSB meetings	5.00	RPSB meetings	5.00	RPSB meetings	20.00	-
	No. of documents/reports prepared and submitted within the prescribed period	50203010	4	4.00	(4)	4.00	(4)	4.00	(4)	4.00	4	16.00	-
2. Performance Management and Development Program	No. of activities conducted/ facilitated/ participated	50203010	3	5.00	3	5.00	3	5.00	3	5.00	12	20.00	-
		50299020	meetings	1.00	meetings	1.00	meetings	1.00	meetings	1.00	meetings	4.00	-
	No. of documents/reports prepared and submitted within the prescribed period	50203010	3	6.00	3	6.00	2	6.00	2	6.00	10	24.00	-
3. Career and Personnel Development Program	No. of activities participated/attended	50201010	2	50.00	2	50.00	2	50.00	2	50.00	2	200.00	-
		50202010	No. of personnel attended	7	10.00	7	10.00	7	10.00	7	10.00	7	40.00
- Executive Leadership Activity for DILG Senior Officials		50203010		1.00		1.00		1.00		1.00		4.00	-
- Skills Enhancement Activity for Technical Staff and Administrative Staff	No. of activities conducted/ facilitated/ participated	50201010	2	50.00	2	50.00	2	50.00	2	50.00	4	200.00	-
		50202010		10.00		10.00		10.00		10.00		40.00	-
	No. of personnel trained		15		(15)		(15)		(15)		15	-	-
	No. of reports prepared and submitted within the prescribed period	50203010	1	4.50	1	4.50	1	4.50	1	4.50	4	18.00	-
- LGOO Training 48th Batch * Induction Training for LGOOs (48th Batch)	No. of personnel trained	50201010	14	20.00	(14)	200.00					14	220.00	-
		50202010	No. of personnel passed center training	14	5.00	(14)	5.00					14	10.00
		50203010		2.00		3.00						5.00	-
		50299020		1.50								1.50	-
- Induction orientation for Admin Personnel	No. of administrative personnel provided with training/orientation	50201010	100%	5.00	(100% of	5.00	(100% of	5.00	(100% of	5.00	1	20.00	-
		50202010	of newly	5.00	newly	5.00	newly	5.00	newly	5.00	of newly	20.00	-
		50203010	hired	5.00	hired	5.00	hired	5.00	hired	5.00	of newly	20.00	-
			personnel		personnel)		personnel)		personnel)		personnel	-	-
	No. of reports prepared and submitted within the prescribed period	50203010	1	2.00	1	2.00	1	2.00	1	3.00	1	9.00	-
Capacity Development for personnel on gender and development	No. of DILG personnel trained/oriented on GAD programs, MCW and other GAD related laws	50201010	171	30.00								30.00	-
		50202010		268.00								268.00	-
- Gender Sensitivity Training		50203010		5.00								5.00	-
- Roll-Out Training for DILG Focal Persons	No. of DILG GAD Focal Persons participated in the Roll Out Training on the Localization of the Magna Carta of Women	50201010			6	40.00						40.00	-
		50202010				20.00						20.00	-
		50203010				5.00						5.00	-
		50299020				2.00						2.00	-
- GAD Planning and Budgeting	No. of personnel attended GAD Planning & Budgeting Workshop	50201010					15	16.00				16.00	-
		50202010						20.00				20.00	-
		50203010						5.00				5.00	-

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks	
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total			
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)		
- Maintenance of GAD database	No. of trainings conducted within the prescribed period	50203010	1	5.00	(1)	5.00	(1)	5.00	(1)	5.00	1	20.00	-	Provincial Team Con
	GAD database established/maintained:												-	
	a. Masterlist of local officials/ Barangay Officials												-	
	b. Masterlist of Barangays												-	
	c. Barangays & Barangay Socio Econ Profile												-	
	d. GAD FPs												-	
	e. GAD & Children's Code												-	
	f. GAD database												-	
	g. Barangays with VAW Desk Officers												-	
	h. LCAT-VAWC												-	
	i. List of CSO partners												-	
j. Other files												-		
4. Incentives and Awards Program	No. of awards/incentives provided	50201010	1	5.00	1	5.00	1	5.00	10	61.00	12	76.00		
		50202010		5.00		5.00		5.00		275.00		290.00		
	No. of Awarding Ceremony conducted	50203010	1	5.00	1	5.00	1	5.00	1	5.00	4	20.00		
		50299020								2.00		2.00		
5. Personnel Welfare, Health & Wellness Program	No. of activities conducted/ facilitated/ participated	50201010	1	2.00	1	13.00	1		1	30.00	4	45.00		
		50202010		19.25		19.25		19.25		19.25		77.00		
		50203010		2.00		8.00				5.00		15.00		
		50299020										-		
6. Conduct of meetings/conferences a. Management Committee	No. of Mancom meetings conducted	50201010	2	20.00	2	20.00	2	20.00	2	20.00	8	80.00		
	No. of personnel attended	50202010	20	30.00	(20)	30.00	(20)	30.00	(20)	30.00	20	120.00		
		50203010		2.00		2.00		2.00		2.00		8.00		
												-		
b. Team Conferences	No. of Team Conferences conducted	50201010	12	25.00		25.00		25.00		25.00		100.00		
	No. of personnel attended	50202010	130	50.00		50.00		50.00		50.00		200.00		
		50203010		5.00		5.00		5.00		5.00		20.00		
c. Bids And Awards Committee	No. Of meetings/activities conducted	50201010	3	5.00	3	5.00	3	5.00	3	5.00	12	20.00		
	No. Of personnel attended	50202010	15	10.00	(15)	10.00	(15)	10.00	(15)	10.00	15	40.00		
												-		
7. Communication Plan Implementation	No. of Press Releases	50203010	3	6.00	3	20.00	3	6.00	3	6.00	12	38.00		
	No. of Info Folio prepared & distributed	50203010	1	4.00	(1)	10.00	(1)	4.00	(1)	4.00	1	22.00		
	No. of Infoboard updated	50203010	1	4.00	1	10.00	1	4.00	1	4.00	4	22.00		
	No. of Timon published	50299020		160.50		160.00		162.00		160.00		642.50		
												-		
8. Planning and Budgeting Concerns	No. of Planning/ Accomplishment Reports prepared and submitted within the prescribed period													
	- Annual	50203010	1	3.00	(1)	3.00		3.00		5.00	1	14.00		
	- Semi-Annual				1				1		2	-		
	- Quarterly	50203010	1	2.00	1	2.00	1	2.00	1	5.00	4	11.00		
												-		
	No. of documents prepared & submitted to RDC 13 w/in the prescribed period		1	1.00	(1)	1.00		1.00		1.00	1	4.00		
	No. of Committee/Sub-Committee meetings attended	50202010	2	3.00	2	3.00	3	3.00	3	3.00	10	12.00		

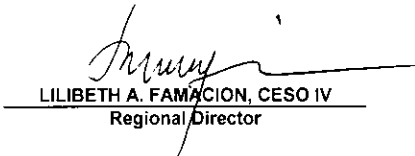
Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Remarks
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total		
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)	
9. Budgeting and Personneling Concerns	No. of personnel attended	50201010	4	5.00	(4)	5.00	(4)	5.00	(4)	5.00	4	20.00	written - 12 personal - as the need arises
	No. of reports prepared and submitted within the prescribed period	50203010	2	4.00	2	4.00	3	4.00	3	5.00	10	17.00	
	No. of activities participated	50201010	2	4.00	(2)	4.00		4.00	2	4.00	4	16.00	
	No. of personnel attended	50202010	2	5.00	(2)	5.00		5.00	(2)	5.00	2	20.00	
	No. of reports prepared and submitted within the prescribed period	50203010	2	4.00	(2)	4.00		4.00	2	5.00	4	17.00	
10. Accounting Concerns	No. of activities participated/attended	50201010	2	15.00	(2)	15.00		15.00	(2)	15.00	2	60.00	
	No. of personnel attended		2		(2)				(2)		2	-	
	No. of reports prepared and submitted within the prescribed period	50203010	2	4.00	2	4.00	2	4.00	2	5.00	6	17.00	
11. Legal Services	No. of activities participated/attended	50201010	1	5.00	1	5.00	1	5.00	1	5.00	4	20.00	
	No. of reports prepared and submitted within the prescribed period		1		1		1		1		4		
	No. of legal opinions rendered	50203010	3	2.00	3	2.00	3	2.00	3	2.00	12	8.00	
12. Supervisory Visits	No. of supervisory visits conducted	50201010	2	32.00	2	35.00	2	35.00	2	35.00	6	137.00	
13. RD's/ARD's/PD's Conferences	No. of conferences attended	50201010	3	60.00	3	60.00	3	60.00	3	60.00	12	240.00	

PREPARED BY:

NOTED AND SUBMITTED BY:


ELENITA S. MANDAP
 Planning Officer III


PRIMADONNA M. LINCUNA
 Budget Officer III


LILIBETH A. FAMACION, CESO IV
 Regional Director