FY 2017 FINANCIAL PLAN (Obligation Program)

Department Department of the Interior and Local Government Agency Region XIII (Caraga Region) Operating Unit 14-001 03 00016 Organization Code : 14-000 00 00000

			CURRENT YEAR CY 2017														
											OBLIGATION	PROGRAM					
PROGRAM/ACTIVITIES/ PROJECTS (P/A/P) MAJOR FINAL OUTPUTS (MFO) FUND SOURCE	P/A/P	PREVIOUS	UNOBLIGATED		BUDGETARY ALLOCA	TION PER GAA	۱		BY ALLOTME	NT CLASS				NEEDING CLEARAN	ICE		NOT NEEDING CLEARANCE
	Code	YEAR OBLIGATIONS	BALANCE														CLEANAITCE
	couc	CY 2016		PS	MOOE	со	TOTAL	PS	MOOE	со	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
I. Current Year Budget																	
General Administration and Support																	
POC		162,524.89	191,475.11		354,000.00		354,000.00		354,000.00		354,000.00	88,500.00	88,500.00	88,500.00	88,500.00	354,000.00	
Support to Operations																	
Personal Services		85,114,000.00		102,956,000.00			102,956,000.00	102,956,000.00			102,956,000.00	22,701,250.00	29,209,250.00	21,836,250.00	29,209,250.00	102,956,000.00	
MOOE		10,266,398.70	10,278,601.30		20,959,000.00		20,959,000.00		20,959,000.00		20,959,000.00	5,239,750.00	5,239,750.00	5,239,750.00	5,239,750.00	20,959,000.00	
Programmable		4,858,096.62	3,802,903.38		8,104,000.00		8,104,000.00		8,104,000.00		8,104,000.00	2,026,000.00	2,026,000.00	2,026,000.00	2,026,000.00	8,104,000.00	
Mandatory		5,408,302.08	6,475,697.92		12,855,000.00		12,855,000.00		12,855,000.00		12,855,000.00	3,213,750.00	3,213,750.00	3,213,750.00	3,213,750.00	12,855,000.00	
Capital Outlay		10,126,546.74	30,873,453.26														
Salintubig 2017					70,000,000.00		70,000,000.00		70,000,000.00		70,000,000.00		35,000,000.00	35,000,000.00		70,000,000.00	
II. Continuing Appropriation																	
Pamana/BUB/Salintubig (LFPs)		624,349,713.69	26,700,286.31														
III. Automatic Appropriation		7,695,000.00		9,371,000.00			9,371,000.00	9,371,000.00			9,371,000.00	2,342,750.00	2,342,750.00	2,342,750.00	2,342,750.00	9,371,000.00	
R L I P Peaceful Safe and Orderly LGUs		7,093,000.00		5,571,000.00			5,371,000.00	5,371,000.00			5,571,000.00	2,342,730.00	2,342,730.00	2,342,730.00	2,342,730.00	5,371,000.00	
Organization of MASA MASID Teams												- 30,390	- 212,730	- 212,730	- 151,950	- 607,800	70%
- No/%. of barangays with organized	500	418										50,550	212,730	212,750	101,000	007,000	#REF!
MASA MASID Teams																	#REF!
- No./% of cities and municipalities with	20	26															#REF!
organized CRN																	#REF!
Orientation on MASA MASID Teams																	918
and Community Rehabilitaton Network																	
 No./% of organized MASA MASID Teams oriented 		918															2
- No./% of organized CRN oriented			46														1
National 911 Program			40										20,000		20,000		1
Attendance to General Supervisor's																	#REF!
Conference																	#REF!
- No. of personnel attended the																	
GS Conference			1														5,000 will be
Payapa at Masaganang Pamayanan												25,000	25,000	25,000	25,000	100,000	
(PAMANA DILG Fund - Pillar 3)																	
FY 2016 (Continuing)																	
Provision of Financial Subsidy																	
 No. Of LGUs /subprojects provided with financial subsidy 																	
FY 2015	1 LGU /	3 LGUs /	1 LGU /	1 LGU /													
112015	1 project	4 projects	2 projects	1 project													
FY 2016	2 LGUs	1 LGU	2 LGUs	2 LGUs													

	3 projects	2 projects	2 projects	2 projects
- Amount /% obligated	5 projects	2 projects	2 projects	2 projects
FY 2015		DONE AL	LREADY IN 2016	
FY 2016		DONEAL		
- Amount /% dibsursed				
FY 2015	3,000,000	40,400,000	7,000,000	24,000,000
FY 2016	12,140,000	1,960,000	19,000,000	16,000,000
Monitoring Project Completion				
No. of projects completed				
FY 2014	1			
FY 2015		6	3	1
FY 2016		3	3	3
No. of projects on going construction FY 2014				
FY 2015		1		
FY 2016				
cilitate the Conduct of Geo-Tagging orkshop				
No./% of recipient LGUs attended		100%		
No. Of activities conducted		1		
Payapa at Masaganang Pamayanan		_		
(PAMANA - Pillar 1)				
Roll-Out of the Performance				
Management System on POPS				
NO of LGUs trained on PMS on POPS				50
Coaching and Mentoring on POPS				
Plan				
No of LGUs provided with Coaching		50		
assistance				
POPS Advocacy Campaign			50	
No. Of LGUs provided with Advocacy			50	
campaign on POPS POPS Plan submission, consolidation				
and analysis				
No. Of LGUs with POPS Plan	50			
No. Of reports submitted	1			
Coaching and mentoring on CSPP				
No./% of requesting LGUs provided	100%	100%	100%	100%
with Coaching Assistance				
Provision of Secretariat Services to				
POCs				
No./% Of LGUs with functional POCs	100%	100%	100%	100%
Socially Protective LGUs				
Support for the BUB Process				
Establishment of Nationwide Grievance				
and Redress Machinery				
Regional Grievance Redress	1			
Committee organized No. Of members				
Establishment of CSO Monitoring				
Scheme				
mprovement, Enhancement and				
Operationalization of On-Line				
Monitoring and Feedback Mechanism				
Platform				
Training on monitoring on the use of				

1														
- Attendance of personnel to training	6 FPs													
on monitoring on the use of tool for														
gender analysis														
Capacity building to stakeholders (DILG														
personnel ; NPRAT, RPRAT & TWG														
members and LPRATs)														
Conduct of Provincial Stakeholders														
Forum														
- No of stakeholders Forum conducted	5													
 No. Of participants attended 	665													
Monitoring status of project														
implementation														
BUB -Water System Projects									50,000	50,000	50,000	50,000		
 No. Of projects completed 														
FY 2014	1													
FY 2015	10	4	2	6										
FY 2016	1	5	4	4										
- No. of projects on going construction														
FY 2014	-	-	-	-										L
FY 2015	-	-	-	-										L
FY 2016	4	3	1	3										
- No. of projects under procurement														
FY 2014	-	-	-	-										
FY 2015	-	-	-	-										
FY 2016	3	1	3											
- No. of projects under preparation														
FY 2014	-	-	-	-										
FY 2015	-	-	-	-										
FY 2016	-	-	-	-										
Provision of Financial Subsidy														
- No. Of LGUs /subprojects provided														
with financial subsidy														
FY 2015	3 LGUs	4 LGUs												
	4 Projects	4 Projects												
FY 2016	6 LGUs	5 LGUs	13 LGUs	5 LGUs										
	7 projects	6 projects	15 projects	7 projects										
- Amount /% obligated														
FY 2015	-	DONEA	LREADY IN 2016											
FY 2016		DONEA	ILREADY IN 2016											
- Amount /% dibsursed														
FY 2015	2,490,000	1,500,000												
FY 2016	8,823,284	4,480,000	15,420,000	7,400,000										
Local Access														
- No. Of projects completed														
FY 2014	2													
FY 2015	1	1												
FY 2016				3										1
DRR -related														L
- No. Of projects completed														L
FY 2015	8	3	3	4										I
FY 2016	1	5	5	10										
- No. of projects on going construction														L
FY 2014	-	-	-	-										L
FY 2015	-	-	-	-										L
FY 2016	3		8	1										L
- No. of projects under procurement														L
FY 2014	-	-	-	-										I
•	• •		• •		•		•	•	•				•	•

FY 2015	1.		-	-	I	1	I	1	I	1	I				1	1 1
FY 2015	-	- 8	-	-												
Assistance to Disadvantaged												86,755	86,755	86,755	86,755	
Municipalities																
Communication and Advocacy to LGUs																
(Benchmarking and Modeling)																
Orientation/Training on ADM																75% of RPMT
Implementation																members, DILG
- % of RPMT members, DILG field	75%	(75%)	(75%)	(75%)												
personnel attended orientation on																
ADM implementation																
- Facilitated attendance of 80% of	80%	(80%)	(80%)	(80%)												80% of LGUs
recipient LGUs on ADM implementation																
Capacity Development for CSOs																
 Provide admin/logistical support to 	100%	(100%)	(100%)	(100%)												,
100% capacity development activities for CSOs																
Review of submitted DED of ADM Projects																
No. Of ADM Projects DED reviewed	100% of	100% of	100% of	100% of												
	submitted	submitted	submitted	submitted												
	DED	DED	DED	DED												
Monitoring Status of Project	520		2.0													
mplementation																
No. Of projects completed				39												
No. Of projects on-going construction				107												
NO. Of projects under procurement			107	38												
NO. Of projects under preparation		108	39													
Sagana at Ligtas na Tubig Para sa Lahat												25,000	25,000	25,000	25,000	
SALINTUBIG)																
FY 2017																
Provision of Technical Assistance																
No. Of LGUs provided with Technical	100% of	100% of	100% of	100% of												
Assistance	requesting	requesting	requesting	requesting												
	project	project	project	project												
	recipient	recipient	recipient	recipient												
	LGUs	LGUs	LGUs	LGUs												
Provision of Financial Subsidy																
No. Of LGUs /projects provided with subsidy		targets depend on the	final list to be provided	by OPDS												
Monitoring and Evaluation of Project																
mplementation		l	I	1												
No. Of projects monitored:		targets depend on the	final list to be provided	by OPDS												
- Completed		1	1	1												
- On-going construction																
- under procurement																
- with MOA			 	ł		ļ		l		ļ						
Monitoring status of project																
mplementation (CONTINUING)																
No. Of projects completed																
FY 2014	2															
FY 2015		10	10	6												
FY 2016			6	22												
 No. of projects on going construction FY 2014 																
FY 2015			1													
	•	•	•	•	•	•	•	•	•	•	•				•	•

FY 2016	3	13	36	24													I
FY 2017				27													
- No. of projects under procurement																	
FY 2014																	
FY 2015																	
FY 2016																	
FY 2017			27	3													
- No. of projects with MOA																	
FY 2017		27	3														
- No. of projects under preparation																	
FY 2014																	
FY 2015																	
FY 2016																	
FY 2017		27	3														
Provision of Financial Subsidy																	
- No. Of LGUs /subprojects provided																	
with financial subsidy																	
										1							
FY 2015				_						1							
FY 2016		1	2	1						1							
- Amount /% obligated					4					1							
FY 2015		DONE A	ALREADY IN 2016							1							
FY 2016			I	T	1					1							
- Amount /% dibsursed										1							
FY 2015																	
FY 2016		934,400	4,800,000	800,000													
Gender and Development												30,390	30,390	30,390	30,390		
- No./% f LGUs provided with technical																	
assistance on:																	
* Review of GAD Plan and Budget	100%	(100%)	(100%)	(100%)													
* Functionality of GFPS	100%	(100%)	(100%)	(100%)													
- No. /% f LGUs monitored on their	100%	(100%)	(100%)	(100%)													
	100%	(100%)	(100%)	(100%)													
compliance to GAD related laws and																	
policies																	
Child Friendly Local Governance Audit												6,078	30,390	24,312			
- No. Of cities & municipalities assessed		73															
on CFLG		cities															
		& mun															
- No. Of assessment results calibrated			73														
			cities														
			& mun														
- No. Of reports submitted		1	1														
Accountable, Transparent, Participative and										1							
Effective Local Governance										1		443,358	787,908	653,439	564,035		
										1		440,000	101,508	055,439	504,055		
										1							
Transition Towards Federalism										1		100,000	100,000	100,000	100,000		
National Information and Awareness										1							
Training Program on Federalism										1							
- No. Of barangays provided with				656						1							50% of total brgy
Information and Awareness Training										1							AgNor - 84
on Federalism										1							ADS - 157
										1							
Survey on Stakeholders Awareness on										1							SDS - 155
Federalism										1							PDI - 50
- Conduct of Survey on Stakeholders										1							
Awareness on Federalism										1							BXU - 43
Full Disclosure Policy										1		10,000	10,000	10,000	10,000		
Monitoring LGU Compliance to the										1							
Policy										1							
- % of PCMs fully complying to the policy	80%	80%	80%	80%						1							
•	•	•	•	•	•	•	•	•	•	•	•			•		•	

he came the state of	1	1	1	1	1	1	1	1	1		1	1				1	1
% of PCMs complying to the policy	99%	99%	99%	99%													
LGPMS-SGLG												209,810	432,800	375,319	318,331		
Orientation on SGLG Guidelines																	
- Attendance of Regional and Provincial	7																
Focal Persons on the Orientation on	FPs																
FY 2017 SGLG Guidelines	78																
- No. Of field officers and RATS oriented	76																
FY 2017 SGLG Guidelines																	
Assessment of LGUs on SGLG		78															
- No. Of LGUs assessed on SGLG		78															
- No. Of SGLG assessment results		78															
encoded in the LGPMS portal		78															
 No. Of SGLG assessment results uploaded in the website 		75															
			78														
- No. Of assessment results calibrated/			70														
validated - No. Of LGUs assessed on SGLG		70															
		78										24,312	145,872	36,468	26.469		
Performance Challenge Fund	13 LGUs											24,512	145,872	50,408	36,468		
- Orientation of PCF 2016 Guidelines	78 pax																
- Roll out of New PCF Website - Technical Assistance to LGUs in	13 LGUs																
	15 2005																
meeting administrative requirements - Site Inspection of Proposed Projects of 13 LGU		13 project sites															
PCF Recipients		,															
- Monitoring , Evaluation (2015 & 2016 PCF)			5	13													
- Provincial Level																	
- Regional Level																	
- National Level																	
Validation (2015 & 2016 PCF)				3													
- Provincial Level																	
- Regional Level																	
- National Level																	
- Documentation of Best Practices			10														
- Compendium on Best Practices printed			300														
CSIS-PPPP												10,000	10,000	10,000	10,000		
- No. Of LGUs conducted Utilization	1												,		10,000		
Conference																	
- No. Of LGUs with CPAP	2			1													
Lupon Tagapamayapa Incentives and				_								15,000	15,000	15,000	15,000		
Awards (LTIA)												-,	-,	-,- ,-	-,-,-		
- % of Regional entries by category/	100%																
province assessed																	
- % of assessment results calibrated	100%																
- % of entries (per assessment results)		100%															
submitted to Central Office																	
- Awarding of Regional Awardees			100%														
NEO/BNEO												32,416	32,416	64,832	32,416		
- % of NEOs provided with Training		100%													-		
- % of BNEOs provided with Training				50%													
Community-Based Monitoring System																	
(CBMS) -																	
BUB-enrolled LGUs			1														
		2															
Demand-Driven	1			6													
Attendance to CO-led Trainings												41,820	41,820	41,820	41,820		
- No. Of trainings attended	1	1	1												-		
- No. Of participants	1	1	1														
Business-Friendly and Competitive LGUs	1	- -	-	1	1		1	1	1	1	1	296,652	296,652	248,028	240 020		
1	I	1	I	I	I	I	I	I	I	I	I	290,052	290,052	248,028	248,028	ļ	

Ease of Doing Business	1 1	1	1	1	1	1	1	I	1	1	1	1 1				I
(Component 1: Promotion and Advocacy of Public- Private Partnership for the People (P4)												145,872	145,872	97,248	97,248	
- Facilitated LGUs attendance to the	100% of															
Provincial Roll-Out Orientation and	target															
Workshop on Populating LGU P4	рах															
Database																
- No. Of LGUs participants	15															
- Facilitated LGUs attendance to the	100% of															
Provincial Roll-Out Orientation and	target															
Workshop on Population LGU P4	pax															
Database for private sector																
- No. Of LGUs participants	5															
BPLS Automation												60,780	60,780	60,780	60,780	
- Facilitated the attendance of target																
participants to Coaches and Mentors																
Training on e-BPLS																
- No./% Of participants		100%	100%													
Monitoring LGU compliance																
- No. /% of LGUs monitored	100%	100%	100%	100%												
CMGP (KALSADA)												50,000	50,000	50,000	50,000	
- No./% of KALSADA - LGSF projects monitored	100%	100%	100%	100%												
- No. Of projects completed																
- No of projects on-going const.																
Facilitated attendance of target LGUs to																
Central Office-led trainings on CMGP																
 No./% of LGUs attended the trainings 	100%	100%	100%	100%												
LGSF												20,000	20,000	20,000	20,000	
- No./% of LGSF projects monitored	100%	100%	100%	100%												
 No. Of projects completed 																
 No of projects on-going construction 																
RS4LG												20,000	20,000	20,000	20,000	
Facilitated attendance of 100% of																
target LGUs to trainings on																
Regulatory Simplication for Local																
Governments																
- % of LGU participants	100%	100%	100%	100%												
Environment-Protective, Climate												50,000	250,000	255,050	255,050	
Change Adaptive & Disaster Resilient LGUs	1															
Enhancing LGU Capacity on CCA-DRRM																
Barangay Assessment on DRRM													50,000			
- No./% of target brgys assessed on DRRM			100%													
Disaster Preparedness Audit													150,000			
- No./% of LGUs assessed on Disaster		78 (100%)														
Preparedness																
Mainstreaming DRR-CCA in LDP																
- No./% of target LGUs provided with			100%	100%												
Training																
Enhancing Capacity of LCUIs on Pick																
Enhancing Capacity of LGUs on Risk																
Informed Planning - No./% of target LGUs provided with																
Training																
Monitoring and Evaluation												50,000	50,000	60,000	60,000	
Report on Presence / absence of the following:												50,000	50,000	60,000	60,000	
inclusion of the sense y assence of the following.																
Organized DRRM																
Regular DRRM Officer																
Negular Divisi Officer	1	I	I	I	I	I	1	I	I	I	I	I I	I I		I I	I

Setup of LDRRM Office														
LDRRM Plan														
LDRRM Plan integrated in CDP/CLUP, Local														
LCCA Plan integrated in CDP/CLUP , Local														
- No. /% of LGUs with report	100%	100%	100%	100%										
submitted														
Report on the Utilization of LDRRM Funds (targets														
vs Expenditure); Basic and rescue equipment														
procurement; report of LGU utilization (JMC 2013-														
01)														
- No. /% of LGUs with report	100%	100%	100%	100%										
submitted														
OPERATION LISTO												75,000	75,000	
Conduct Regional Preparedness														
Planning Workshop on Operation Listo														
- No. Of RPPW on Operation Listo	1													
conducted									1					
- No./% of target participants attended	100%								1					
the activity									1					
Conduct of Provincial Preparedness and									1					
Partnership Dialogue on Operation Listo														
- No. Of PPPD on Operation Listo	5													
conducted														
 No./% of target participants attended 	100%													
the activity														
DRMIS												120,050	120,050	
Attendance of personnel to DRR-CCA														
related trainings/seminars /workshops														
 No. Of personnel attended 														
			Í				Í	İ.						
Strengthened Internal										325,330	325,330	467,150	1,034,430	
Organizational Capacity														
Organizational Capacity LGRRC Operationalization										325,330 151,950	325,330 151,950	467,150 151,950		
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities														
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/	100%	100%	100%	100%										
Organizational Capacity LGRRC Operationalization <i>Maintenance of LGRRC facilities</i> - No. % of targeted activities conducted/ facilitated														
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/	100%	100%	100%	100%										
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services										151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan	100%													
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan HRMD Plan Updated and Implemented										151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan HRMD Plan Updated and Implemented Human Resource Management	100%	100%	100%	100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities	100%	100%	100%	100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities conducted/implemented	100% 1 100%	100% 1 100%	100% 1 100%	100% 1 100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities conducted/implemented - No./% of target personnel	100%	100%	100%	100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities conducted/implemented - No./% of target personnel participated	100% 1 100%	100% 1 100%	100% 1 100%	100% 1 100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities conducted/implemented - No./% of target personnel participated Financial Management	100% 1 100% 100%	100% 1 100% 100%	100% 1 100% 100%	100% 1 100% 100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities conducted/implemented - No./% of target personnel participated Financial Management - No./% of planned activities	100% 1 100%	100% 1 100%	100% 1 100%	100% 1 100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities conducted/implemented - No./% of target personnel participated Financial Management - No./% of planned activities conducted/implemented	100% 1 100% 100%	100% 1 100% 100%	100% 1 100% 100%	100% 1 100% 100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities conducted/implemented - No./% of target personnel participated Financial Management - No./% of planned activities conducted/implemented - No./% of planned activities	100% 1 100% 100%	100% 1 100% 100%	100% 1 100% 100%	100% 1 100% 100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities conducted/implemented - No./% of target personnel participated Financial Management - No./% of target personnel participated	100% 1 100% 100%	100% 1 100% 100%	100% 1 100% 100%	100% 1 100% 100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities conducted/implemented - No./% of target personnel participated Financial Management - No./% of target personnel participated Communication Plan Implementation	100% 1 100% 100% 100%	100% 1 100% 100% 100%	100% 1 100% 100% 100%	100% 1 100% 100% 100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities conducted/implemented - No./% of target personnel participated Financial Management - No./% of planned activities conducted/implemented - No./% of target personnel participated Communication Plan Implementation - No./% of planned activities	100% 1 100% 100%	100% 1 100% 100%	100% 1 100% 100%	100% 1 100% 100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities conducted/implemented - No./% of target personnel participated Financial Management - No./% of planned activities conducted/implemented - No./% of target personnel participated Communication Plan Implementation - No./% of planned activities conducted/implemented	100% 1 100% 100% 100% 100%	100% 1 100% 100% 100% 100%	100% 1 100% 100% 100% 100%	100% 1 100% 100% 100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities conducted/implemented - No./% of target personnel participated Financial Management - No./% of planned activities conducted/implemented - No./% of arget personnel participated Communication Plan Implementation - No./% of planned activities conducted/implemented - No./% of planned activities conducted/implemented - No./% of planned activities conducted/implemented - No./% of planned activities	100% 1 100% 100% 100%	100% 1 100% 100% 100%	100% 1 100% 100% 100%	100% 1 100% 100% 100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities conducted/implemented - No./% of target personnel participated Financial Management - No./% of target personnel participated Financial Management - No./% of target personnel participated Communication Plan Implementation - No./% of target personnel participated Communication Plan Implementation - No./% of target personnel participated Communication Plan Implemented - No./% of target personnel participated	100% 1 100% 100% 100% 100%	100% 1 100% 100% 100% 100%	100% 1 100% 100% 100% 100%	100% 1 100% 100% 100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities conducted/implemented - No./% of target personnel participated Financial Management - No./% of target personnel participated Financial Management - No./% of target personnel participated Communication Plan Implementation - No./% of planned activities conducted/implemented - No./% of planned activities conducted/implemented - No./% of planned activities conducted/implemented - No./% of planned activities conducted/implemented - No./% of arget personnel participated Meetings and Conferences	100% 1 100% 100% 100% 100%	100% 1 100% 100% 100% 100%	100% 1 100% 100% 100% 100%	100% 1 100% 100% 100% 100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities conducted/implemented - No./% of target personnel participated Financial Management - No./% of target personnel participated Financial Management - No./% of target personnel participated Communication Plan Implementation - No./% of target personnel participated Communication Plan Implementation - No./% of target personnel participated Communication Plan Implemented - No./% of target personnel participated	100% 1 100% 100% 100% 100%	100% 1 100% 100% 100% 100%	100% 1 100% 100% 100% 100%	100% 1 100% 100% 100%						151,950	151,950	151,950	151,950	
Organizational Capacity LGRRC Operationalization Maintenance of LGRRC facilities - No. % of targeted activities conducted/ facilitated - No./% of clients provided assistance/ availed of LGRRC services HRMD Plan Updated and Implemented Human Resource Management - No./% of planned activities conducted/implemented - No./% of planned activities conducted/implemented - No./% of planned activities conducted/implemented - No./% of planned activities conducted/implemented - No./% of target personnel participated Communication Plan Implementation - No./% of planned activities conducted/implemented - No./% of target personnel participated Communication Plan Implementation - No./% of target personnel participated Meetings and Conferences - No./% of planned activities	100% 1 100% 100% 100% 100%	100% 1 100% 100% 100% 100%	100% 1 100% 100% 100% 100%	100% 1 100% 100% 100% 100%						151,950	151,950	151,950	151,950	

participated											
Planning Reporting / Programming											
- No./% of planned activities	100%	100%	100%	100%							
conducted/implemented											
- No./% of target personnel	100%	100%	100%	100%							
participated											
Legal services											
- No./% of planned activities	100%	100%	100%	100%							
conducted/implemented											
- No./% of target personnel	100%	100%	100%	100%							
participated											
BAC activities											
- No./% of planned activities	100%	100%	100%	100%							
conducted/implemented											
- No./% of target personnel	100%	100%	100%	100%							
participated											

Prepared :

ELE ing Officer Plann

PRIMADONNA M. UNCUNA Budget Office

Approved:

LILIBETH A FAMACION, CESO-III-Regional Director