

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
REALIGNMENT/CATCH-UP OF ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS  
FY 2019

REGION: \_\_\_\_\_  
MOOE : Php \_\_\_\_\_  
CAPITAL OUTLAY : Php \_\_\_\_\_

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS		
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL				
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3					
Programmable MOOE  Mandatory  T O T A L MOOE					1,664,549.38	2,687,800.98	2,419,522.70	6,771,873.06	1,760,798.48	1,813,350.76	3,574,149.24	598,626.17	3,678,028.46	4,276,654.63				
					1,889,840.16	1,754,869.57	1,570,705.63	5,215,415.36	5,419,010.36	5,419,010.36	10,838,020.71							
					3,554,389.54	4,442,670.55	3,990,228.33	11,987,288.42	7,179,808.84	7,232,361.12	14,412,169.95							
Peaceful Safe & Orderly LGUs																		
1. Strengthening Peace and Order Councils																		
Monitoring LGU POPS Plan Implementation																		
- No. of PCMBs monitored on POPS Plan implementation		1389	78	78	78	30,000.00	50,000.00		80,000.00	1,750.00	1,750.00	3,500.00						all or 100% of the LGUs (PCM levels)
Province		5	5	5	5													
City		6	6	6	6													
Municipalities		67	67	67	67													
Barangays	1311														1311 Barangays			
- No. of LGUs with POPS Plan (posted/ downloaded in the POPS PCMS																		
Province		5	5	5														
City		6	6	6														
Municipalities		67	67	67														
Monitoring organization/reorganization of BPOC / Formulation of																		

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	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Barangay POPS Plan - No/% . of barangays with organized/ re-organized BPOC				50% 656												Target for barangays that have organized/
<b>Audit &amp; Monitoring of the functionality of POCs</b> - No. of functional POCs audited and monitored Province City Municipalities Barangays	1389 5 6 67 1311		5 6 67 1311													reorganized BPOC is 50% of the total barangays regionwide  audit of 78 LGUs on POC functionality done  Not a realign target
<b>Provision of Secretariat Services to POCs</b> - No. of POCs provided with secretariat services Region Province City Municipalities Barangays	<u>1390</u> 1 5 6 67 1311	<u>1390</u> 1 5 6 67 1311	<u>1390</u> 1 5 6 67 1311	<u>1390</u> 1 5 6 67 1311	23,000.00	12,020.82	3,500.00	38,520.82	1,750.00	1,750.00	3,500.00					
- POC Perf Audit	8															POC Audit - 8
<b>Provision of TA to LGUs</b> - No./% of requesting LGUs provided with TA	78	100%	100%	100%												Target changed to 100% of requesting LGUs (Q3 & Q4)
<b>Implementation of the CARAGA Roadmap for Peace</b> - No./% of target LGUs declared as PDZ - No. of meetings/dialogues conducted	10% 1		1													Target for PDZ already incorporated in the RTF ELCAC

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		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
- No. of participants - No. of reports prepared & submitted	10 1		10 1													activities
Implementation of Executive Order 70 Organization of Regional Clusters on RTF-ELCAC - No. of Regional Clusters on RTF-LCAC organized - No. /% of RTF-LCAC Cluster with Action Plan - No. of meetings conducted/participated		12  12 or 100%  1	12  12 or 100%  1	12    1												
Conduct of Orientation on ELCAC to Regional Clusters - No. of activities conducted - No/%. of participants attended		RTF ELCAC Cluster Orientation with 50 pax	RTF ELCAC Cluster Orientation with 50 pax	3 80% of targets pax												
Conduct of Cluster Meetings - No. of Cluster Meetings conducted - No./% of participants attended		1 Priming Session w/ 55 pax  1 Stakeholders meeting w/ 85 pax  1 Pre- Workshop	1 Priming Session w/ 55 pax  1 Stakeholders meeting w/ 85 pax  1 Pre- Workshop	6 80% of target pax												

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		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
RTF-ELCAC Councils Coordinative Meetings - No. of meetings conducted - No. of participants		Summit w/ 85 pax	Summit w/ 85 pax	1												
Conduct of joint RPOC/ RDC Meetings - No. of Joint Meetings conducted - No./% of participants attended		2nd Joint RTF ELCAC	2nd Joint RTF ELCAC	1 80% of												
RTF ELCAC Conferences - No. of activities conducted - No./% of participants attended		Meeting w/ 209 pax	Meeting w/ 209 pax	target pax												
1 Brgy Summit with 380 pax		1 Brgy Summit with 380 pax	1 Brgy Summit with 380 pax	1 80% of target pax												
Participation to the First PNP Caraga Film Festival - No. of activities conducted		1	1	1												
Submission of priority projects for PDZs for reconsideration - List of projects submitted				1												Regional target (care of RPDMU)
Conduct of Consultative Meetings - No. of meetings conducted - No. of participants		subsumed in RTF ELCAC		3 15												
Implementation of RCSP - No. of LGUs oriented on RCSP - No./% of LGUs implementing the RCSP							100,011.79	100011.79	5,700.00	3,800.00	9,500.00					
Attendance to Central Office-led trainings/seminars/Wshops - No. /% of trainings/seminars/	4															

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP-TIONS	REMARKS																																																																	
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL																																																																			
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3																																																																				
workshops attended - No. of participants  <b>Preparation of Peace &amp; Order &amp; Public Safety Planning for 2020-2022</b>  Attendance to Central Office-led training/ Seminar on the Preparation of POPS Plan for 2020-2022 - No. /% of trainings/seminars/ workshops attended/conducted - No. of participants	8      1  78	      Central Office activity	      Central Office activity	      1  12	          180,000.00	          	          	          180,000.00	          180,000.00	          	          180,000.00	          	          	          	          	          BLGS has scheduled the conduct of Trng on the Omnibus Guide-lines POC Functionality																																																																	
Attendance to Training on Strengthening POC Secretariats - No. of participants  <b>2. Strengthening of Local Anti-Drug Abuse Councils</b>  <b>Monitoring ADACs functionality</b> - No. of LGUs/brgys monitored on the functionality of ADACs Province City Municipalities Barangays  <b>Conduct of training and orientation on Barangay Drug Clearing Program for BADACs</b>  - No./% of target LGUs/brgys trained on Strengthening Rehabilitation and Reintegration Referral Systems	          1389  5 6 67 1311     73 CMs 1311 brgys	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	                      	               

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
<b>Conduct of Assessment on the functionality of ADACs</b> - No. of brgys assessed on ADACs functionality - No. of LGUs asessed on ADAC functionality  Attendance to Roll Out Training on ADAC Performance Audit System - No. of activities attended - No. of participants  <b>Provision of incentives to functional ADACs</b> - No./% of LGUs w/ functional ADACs provided w/ incentives	1311		1311												Assessment of BADAC already done in Q1   Central Office- led   Dependent to CO guidance and funding	
- Amount obligated/ disbursed Attendance to 1st National ADAC Performance Award Ceremonies - No of personnel attended			1		19,771.31			19,771.31								
Attendance to First National Anti- Illegal Drug Summit - No of personnel attended  <b>DATRC Summit</b> - No. of attendees - No. of activities <b>Community-Based Drug Rehab Program</b>	30 1		1	No CO guidance	28,542.44			28,542.44							Not part of the realigned target	
3. National Advocacy for the Prevention																

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	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
of Illegal Drugs Criminality, Corruption and Violent Extremism																
<b>Preventing &amp; Countering Violent Extremism</b> - No./% of brgys trained on PCVE	1311															Not part of the realigned target
<b>Orientation on Prevention of Violent Extremism for LGUs in the Peace and Development Zones</b>  - No. LGUs in the PDZ oriented on the prevention of violent extermism - No./% of barangays trained	73 1311															Not part of the realigned target
<b>Conduct of Training on Community- Based Approach in Fighting Criminality</b>  - No./% of barangays trained on criminality and Barangay at Pulisya Laban sa Krimen	173															realigned target
<b>Conduct of Training on Bantay Korapsyon sa Brgy</b> - No./% of barangays trained on anti- corruption laws and policies  - No. of activities conducted - No. of participants	1311  1 78															Not part of the realigned target  Not part of the realigned target
<b>Processing of Corruption Cases received</b> - % of received complaints on corruption submitted to Central Office within the set timeline				80%												
<b>Monitoring &amp; databasing PLEBs</b>																

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		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
- No./% of LGUs w/ functional PLEB	73															Not part of the realigned target
- No./% of cases filed before the PLEBs acted upon	150															
<b>Conduct of regionwide awareness on PLEB</b>																
- No of activities conducted	1															
- No of participants	300															
CHRMF Meeting						800.00		800.00								
Conduct of Joint POC & RDC Meeting						17,000.00		17,000.00								
Lamdag - PDZ						89,625.00		89,625.00								
<b>5. PAMANA Pillar 3</b>					6,500.00	9,483.46	2,750.00	18,733.46	2,750.00	2,750.00	5,500.00					
<b>Monitoring project completion FY 2015</b>																
- No of projects completed	1		2													
- No of projects on-going	1		1	1												
- No of projects on procurement																
<b>FY 2016</b>																
- No of projects completed	1		1													
- No of projects on-going	1		1	1												
- No of projects on procurement																
<b>6. Enhanced-Comprehensive Local Integration Program (ECLIP)</b>						46,759.79	1,000.00	47,759.79	1,000.00	1,000.00	2,000.00				Not done in S1	
<b>Provision of financial subsidy to FRs</b>																
'-No./% of FRs provided w/ subsidy	150			399 or												
- Amount obligated/disbursed				100% of claimants												
<b>Establishment of database</b>																

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		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
<b>for FR claimants</b> - Database established	1															Not part of the realigned targets
<b>Provision of capdev to partners agencies</b> - No. of activities conducted - No./% of participants	1 100%															Not targeted for realignment
<b>Documentation of beneficiaries' success stories</b> - No. of success stories documented	1															Not targeted for realignment
<b>Socially-Protective LGUs</b>					205,692.07	204,702.72	25,000.00		230,000.00	100,000.00	330,000.00					
<b>1. Sagana at Ligtas na Tubig sa Lahat</b>  <b>Provision of TA to project recipient LGUs</b> - No. of recipient LGUs provided w/ TA - No of activities conducted - No./% of participants provided TA rated the activity as satisfactory - LGUs compliant to the release of funds  Assessment and Sector Planning - No. of LGUs trained on O&M and LGU-managed water utilities	14 1 70% 8  2		8		15,500.00	97,267.00	5,000.00	117,767.00	5,000.00		5,000.00					
No. of LGUs provided w/ coaching & mentoring on planning & progamming, source validation, confirmation & FS preparation	4															
<b>Facilitate provision of financial subsidy</b> - No. of LGUs/subprojects provided with	14															

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
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		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
financial subsidy																
<b>Realigned targets for Cap Dev:</b>																
- No. of capacity development activities provided to project recipient LGUs		3	3	2												Specific type of capdev and actual list of LGUs care of PDMU
- No./% of participants		108	108	80% of target												
<b>Monitoring project completion</b>																
<b>FY 2016</b>																
- No of projects completed	9	3	14													
- No of projects on-going	12	10	10	8												
- No of projects for cancellation	2		0													
Provision of TA to requesting LGUs		100% of requesting LGUs		100% of requesting LGUs												
- No./% of requesting LGUs provided																
Project Monitoring in ADS					4,544.38			4,544.38								
- No. of personnel attended																
<b>FY 2017</b>																
- No of projects completed	6	7	15	1												
- No of projects on-going	18	3	3	10												
- No of projects for cancellation	0															
<b>FY 2018</b>																
- No of projects completed		12	14	1												
- No of projects on-going		9	9	23												
- No of projects on preparation		3	3													
- No of projects on procurement		3	3													
- No of projects for posting		1	1													
- No of projects for transfer																
- No of projects on prep of bidding documents																

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
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		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
- No of projects advised for waive		2	2													
<b>FY 2019</b>																
- No of projects with documents ready for fund release																
- No. of projects under DED preparation		19	19													
<b>Training on Water Safety Plan</b>																
- No. of LGUs trained																
- Consultation Mtngs w/ PDMU & RHUBS	1															
- Quarterly meeting of RHUBs	4															
-Support assistance to RHUBs	1															
- World Water Day Celebration	1															
- Printing/Binding of IEC materials																
- Utility Expense																
<b>2. Assistance to Municipalities</b>																
<b><i>Provision of Technical Assistance to project recipient LGUs</i></b>																
- No. of LGUs provided with TA	67															
- No of activities conducted	1															
- No./% of participants provided w TA rated the activity as satisfactory	70%															
<b>CSO Accreditation</b>																
Regional Roll Out on CSO Accreditation																
- No. of activities conducted		1	1	1												
- No./% of participants		31 CSOs	31 CSOs	80% of target pax												
<b>Conduct of CSO Assembly</b>																
- No. of activities conducted																
- No/%. of CSOs participated																

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		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
<b>Monitoring project completion</b>																
<b>FY 2018</b>																
- No. of projects completed	27	28	71	10												
- No. of projects on-going	22	43	43	31												
- No. of projects on procurement stage	24															
- No. of projects on DED Prep				6												
- No. of projects for Bid Opening																
- No. of projects for NOA issuance				1												
- No. of projects Not Yet Started	115			6												
- No. of projects with NTP				1												
- No. of projects cancelled		1	1	1												
<b>3. Assistance to Disadvantage</b>																
<b>Municipalities</b>																
					71											
<b>Monitoring project completion</b>					43											
<b>FY 2017</b>																
- No. of projects completed	30	72	119	10	28											
- No. of projects on-going	59	16	16	22												
- No. of projects on procurement stage																
- No. of projects cancelled		6	6													
- No. of projects suspended																
- No. of project not yet started		4	4													
<b>4. Bottom-Up Budgeting</b>																
<b>Monitoring project completion</b>																
<b>FY 2015 (Water System)</b>																
- No. of projects completed	1	1	2	1												
- No. of projects on-going																
<b>FY 2016 (Water System)</b>																
- No. of projects completed	5		5													

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	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
- No. of projects on-going																
<b>FY 2016 (DRR)</b>																
- No. of projects completed	2															
- No. of projects on-going	1	3	3	3												
- No. of projects on procurement																
<b>5. Institutionalizing Gender Responsive Local Governance</b>					26,500.00		20,000.00	46,500.00	20,000.00		20,000.00					
<b><i>Provision of technical assistance to LGUs on:</i></b>																
Review & endorsement of LGU GAD Plan & Budget & GAD Accom. Report																
- No./ % of submitted LGU GAD Plan and Budget reviewed and endorsed	78 1311															Regional target
- No./ % of submitted LGU GAD AR reviewed	78 1311															
<b><i>Monitoring the Functionality of GFPS</i></b>																
- No./% of LGUs provided w/ TA on the functionality of GFPS	78			78												
<b><i>Conduct of trainings to LGUs on gender &amp; development</i></b>																
- No. /%LGUs provided with training /TA on GAD	70															
- No of activities conducted																
- No./% of participants provided with TA rated the activity as satisfactory	70%															
<b><i>Monitoring LGU compliance to GAD laws and policies</i></b>																
- No. of LGUs with GAD Plan and Budget	78	58	58													Tracking of LGUs'

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		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
- No. of LGUs w/ GAD Accom. Report	78	70	70													compliance to GAD related laws & policies are done quarterly at the Regional level. However, the final submission of the same to the CO-PMO is due on the 3rd quarter
- No. of LGUs w/ GAD Code	78	55	55													
- No. of LGUs with functional GFPS	78	78	78	78												
- No. of LGUs with GAD database	78	33	33	78												
- No. of LGUs with LCAT VAWC	78	68	68	78												
- No. of LGUs with VAW Desks	78	78	78	78												
	1311	1311	1311	1311												
Attendance to Central Office -led Trainings./ Seminars																
- No. of activities attended				2												
- No. of participants				1												
Conduct of Provincial Roll Out on Gender Responsive Project Proposal cum On line Submission of LGU GPB and AR																
- No. of activities conducted																
- No. of participants		5 FOU (Provinces)	5 FOU (Provinces)	5 FOU (Provinces)									293,300.00	293,300.00		
Attedance to GAD Agenda Orientation Briefing and PIMME/ FIMME Application					14,972.69			14,972.69								
- No of participants attended																
Conducted the following:																
Desk Review on the Gerl Ka ba Tool Results with RGADC CMGR LGU Validating Team																
- No of participants attended					39,375.00			39,375.00								
Workshop on the Formulation of Regional GAD Plan and Budget for FY 2020 and Drafting of GAD																

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Accomplishment Report for FY 2018 - No of participants attended <b>Conduct of Women's Month Celebration</b>  <b>Conduct of GAD related tranings</b> <b>LCATVAWC</b> <b>Human Trafficking</b> <b>Conduct of Assessment of</b> <b>LGUs on LCAT-VAWC</b> <b>functionality</b> - No. of activities conducted - No. of LGUs assessed - No. of reports submitted	          1 78 1				104,800.00   <											

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Attendance to Central-Office & other agency-led trainings & activities - No. of activities attended - No. of participants				1 3												
Accountable, Transparent , Participative & Effective Local Governance					253,500.00	394,636.07	310,500.00	958,636.07	191,250.00	314,750.00	506,000.00					
1. Full Disclosure Policy					6,000.00	21,504.27	1,000.00	28,504.27	1,000.00	1,000.00	2,000.00					
Monitoring LGUs compliance to the policy - No. of LGUs complying to policy																
Province	5	5	5	5												
City	6	6	6	6												
Municipalities	67	67	67	67												
Barangays	1311	1311	1311	1311												
- No. of LGUs fully complying to the policy																
Province	5	4	4	4												
City	6	6	6	5												
Municipalities	67	53	53	54												
Barangays	1311	1311	1311	1311												
Coaching Assistance to LGUs on FDP compliance						43,200.00 1,595.91		43,200.00 1,595.91								
- No./% of requesting LGUs provided w/ coaching assistance	78	100%	100%	100%												
Conducted Orientation/Refresher Course																

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP-TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
on FDP - No. of activities conducted - No. of participants																
2. Seal of Good Local Governance (SGLG)					115,000.00	246,980.04	202,500.00	564,480.04	102,500.00	200,000.00	302,500.00					
Assessment of LGUs on SGLG																
- No. of LGUs assed on SGLG																
Province	5		5													
City	6		6													
Municipalities	67		67													
- No. Of SGLG assessment results encoded in the LGPMS portal																
Province	5		5													
City	6		6													
Municipalities	67		67													
On site validation						2,210.00		2,210.00								
- No. Of SGLG assessment results uploaded in the website																
Province	5		5													
City	6		6													
Municipalities	67		67													
Conduct of Orientation to field officers on SGLG Guidelines																
- No. of activities conducted	1															
- No. of participants	78															
Conduct of Exit Conferences utilizing the GAR Results																
- No. of activities conducted	78		78													
- No. /% of participants	20		20													

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
<b>Conduct of GAR Monitoring</b> - No. of LGUs with GAR Province City Municipalities	 5 6 67		 5 6 67													
<b>Conduct of Coaching and Onsite Validation</b> - No. of LGUs conducted w/ coaching & on-site validation Province City Municipalities	 5 6 67		 5 6 67													
<b>Conduct of Pre Assessment</b> - No. of LGUs pre-assessed on SGLG Province City Municipalities	 5 6 67		 5 6 67													
<b>3.Performance Challenge Fund</b> <b>Facilitate provision of PCF incentives to recipient LGUs (SGLG awardees)</b> - No./% of recipient LGUs provided w/ incentives - No of participants  <b>Monitoring status of implementation</b>	 10		 10		7,500.00		50,000.00	57,500.00		29,500.00	29,500.00					

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
<b>PCF-funded projects</b>																
<b>2016</b>																
- No. of projects completed	1															
- No. of projects on-going				2												
<b>2017</b>																
- No. of projects completed	15															
- No. of projects on-going	5			4												
- No. of projects on procurement				1												
- No. of projects not yet started				2												
<b>2018</b>																
- No. of projects on-going				1												
- No. of projects not yet started				7												
<b>Validation of completed project</b>																
- No. of validation activities facilitated	1															Central Office target
- No. of completed projects validated	5															
<b>Assessment and approval of PCF proposed projects</b>																
- No/%. of proposed projects assessed based on criteria	10															Indicator for the assessment of proposed project is changed to % of submitted proposals assessed
- No. of reports submitted	1															
<b>Conduct of PCF 2019 operational policy roll-out</b>																
- No. of activities conducted	1															
- No. of participants	10															
. No. of participants that rated the activity satisfactory'	70%															

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Attendance to Central Office- led activities - No. of activities attended - No. of participants	1 1															
4. Lupong Tagapamayapa Incentives and Awards  Assessment of qualified barangays - No./% of qualified barangays assessed by awards category					62,000.00		25,500.00	87,500.00	25,500.00		25,500.00					
Facilitate conduct of national calibration/validation of regional winners - No./% of Regional Winners calibrated/validated	4	2	2	2												
Development grant provided to qualified Barangays	4		4													
5. CSO-People's Participation Partnership Program  Field Officers Training on CSIS - No. of field officers attended training on CSIS - CSO Assembly - Strrengtening of OPG Functions						45,481.85	11,000.00	56,481.85		11,000.00	11,000.00					
Training of LRLs																

Outcome Area/Program/ Project/ Activities/ Performance Indicator	Physical				RO Regular Funds							Sub Allotment to RO			Assump- tions	Remarks
	Total Target per OPB (Beginning of the Year)	1st Sem Actual	Total	2nd Sem Target	Actual (Obligated Funds)			Total	Fund Req't		Total	Actual (Obligated Funds)		Total		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
<b>Facilitate attendance of LRIs to CSIS Trainings</b>  - No./% of LRIs/ RFPs attended the training	5															
<b>Conduct of CSIS Survey</b>  - No. of LGUs conducted with CSIS Survey  - No. of Survey Reports submitted	5  1															
<b>Conduct of Utilization Conference</b>  - No. of LGUs conducted Utilization Conference	3		1	2												2018 targets
<b>Attendance to Central Office-led activities</b>  - No. of activities attended - No. of participants	1 2															
<b>6. Strengthening Functionality of LDCs in the Local Development Planning Process</b>							2,500.00	2,500.00	500.00	500.00	1,000.00					
<b>Monitoring functionality of Municipal Dev’t Council</b>  - No./% of mun.w/ functional MDC - Cap Dev for Provinces on the assessment of CDPs of component Cities and Municipalities  - 1st Consultation Workshop on PDP/SDG Localization  - 2nd Consultation Workshop PDP/SDG Localization	67 5  1  1		67													Conduct of target activities for the 1st semester were suspended due to the priotization of ELCAC Part of the realigned targets however, is the conduct of orientation to local planners

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
																relative to the conduct conduct of assessment process for the CDP
<b>Orientation, workshop, capacity building activities on LDIP alignment to PDP</b>																& the subsequent data gathering & reporting
- No. of participants	5															
- Orientation for DILG Focal Persons for the PDP/SDG Localization	1															
- Forum for Provincial Planners for PDP/SDG Localization	1															
- Regional Workshops for PDP/SDG Localization	1															
<b>Consultation Workshops (Performance Assessment: PDP Results Matrices)</b>																
- No. of activities - No. of participants																
<b>Provincial Workshops (Performance Assessment: PDP Results Matrices)</b>																
- No of participants - No. of activities	5															
<b>Realigned targets for CDP Assessment</b>																
<b>Orientation of Local Planners on the assessment process</b>																
- No. of activities conducted - No/%. of participants				2 73 LGUs												
<b>Data gathering and submission of</b>																

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
reports - Reports submitted  CBMS Modular Training on Module I  - No of participants - No. of activities participated	5		5 1	100%												
CBMS Modular Training on Module II  - No of participants - No. of activities participated  CBMS Modular Training on Module IV  - Attendance to National Roll Out Gender Responsive Project Proposal  - Provincial Roll Out on Gender Responsive Project proposal Gender responsive project proposal -RollOut Training -Cap dev on planning, budgeting and monitoring - Support to Regional and Provincial Team  - Coordination Activities National Orientation - No of participants - No. of activities	5   2  5 1384 6  9  7 1	moved to October	5 1	1											Funds from SLGP Attendees are limited  to Regional Focal only  5 provinces (FPs)  Not a realigned target Central Office-led activity	
7. Newly Elected Officials (NEO) Training								10,000.00	10,000.00	60,000.00	60,000.00	120,000.00				

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
<u>Realigned targets</u>																
<u>Component 1: Ensuring Smooth Transition</u>																
NEO Competency Profiling Facilitated the administration of survey on the Competency Profile of 33 NEOs				33												
<u>Component 2: Jumpstarting Local Governance</u>																
Orientation for NEOs (Newly Minted and Comebacking) Ensure attendance of NEOs (newly minted and comebacking) to the Orientation to be conducted by LGA																total number of NEOs = 45 Gov - 4 (newly minted), 1 (comebacking) Mayor-36
- % of NEOs attended the Orientation their attendance to the Orientation		100%	100%	90%												(newly minted), 4 (comebacking)
Orientation to Re-elected Mayors - No./% of re-elected mayors provided with Orientation		32 or 100%	32 or 100%	32 or 100%												Total number of re-elected mayors = 32
<u>Component 3: Creating Roadmap for LGU Development</u>																
Cohesion LGU Planning Developing Executive-Legislative Relations																
Alliance Building																
<u>Component 4: Shapening the Competencies of NEOs &amp; Functionaries</u>																

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Competency Enhancement for elected officials																
Specialized Local Governance Modules																
- Priority capdev for LGUs																
- Executuve Session on Conflict Sensitivity																
Conduct of Expanded NEO Training																
Module development & delivery																
- No. of Modules developed	1															
- No. of activities conducted	1															
- No. of participants	5															Not targeted for re-alignment
- No. of LGUs trained on developed module	67															
- No. of participants that rated the activity satisfactory	70%															
8. Barangay Newly Elected Officials (BNEO) Training																
Conduct of BNEO Specialized Courses for Barangay-based institutions																
- No. brgys trained	1311															Not targeted for re-alignment
- No. of participants that rated the activity satisfactory	70%															
9. Community-Based Monitoring System (CBMS)					10,500.00		1,000.00	11,500.00	500.00	500.00	1,000.00					
- No. /% requesting LGUs provided with assistance on CBMS	40	100% of requesting LGUs	100% of requesting LGUs	100% of requesting LGUs												Performance indicator is changed to % of LGUs provided with TA on CBMS

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
10.LGU Capacity Assessment and Enhancement Program  <i>Provision of capacity development to LGUs on Planning and Implementation of Local Development Projects</i> - No. of activities conducted - No/%. of LGUs provided with capdev - No. of participants that rated the activity satisfactory  Barangay Assembly  <b>Coaching /Mentoring and monitoring project implementation</b> - No. /% of project-recipient LGUs provided w/ coaching/mentoring assistance - No. of LGUs projects monitored - No. of personnel deputized in liquidation co	   29  70%	not done		   1 100% of targets 70%				     20,750.00		     11,000.00	11,000.00				     subsumed under specific programs and projects (LFPs)	
<b>Accreditation of CSOs in project Monitoring</b> - No. of CSOs accredited for project monitoring  <b>Realigned target</b> Conduct of Regional Roll Out on CSO Accreditation - No. of activities conducted - No/% . of participants oriented  <b>11. Transition to Federalism</b>	   79	     1 100% of target	   1 100% of target	   1 100% of target	     35,000.00			     35,000.00							     Target pax to be identified by the FP   Pending guidelines &	

[illegible]

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP-TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
<b>Training on BPLS Automation and Computerization</b> - No. of activities conducted - No. of participating LGUs - No. of participants that rated the activity satisfactory - No. of LGUs that complied to the standards	1 73 70% 73	   73	   73	   73			2,000.00	2000	2,000.00	2,500.00	4,500.00					targets is found along rows 925 for the conduct of Trainings relative to EODB and BPLS monitoring
<b>Conduct of Training Workshop on Building Permit &amp; Certificate of Occupancy Coaching and Mentoring</b> - No. of LGUs provided with Orientation	12															
<b>Coaching and Mentoring</b> - No. of LGUs provided Coaching and Mentoring	12															
<b>Orientation on EODB Law &amp; IRR</b> - No. of participants	2								70,000.00		70,000.00					
<b>Conduct of assessment and evaluation on e-govt awards</b> No. of activities conducted	1															
<b>Capacity Development on Integration of Brgy Clearance</b> No. of activities conducted No. of LGUs provided with cap dev	1 5															
<b>Conduct of On-site coaching &amp; monitoring on BPLS Automation</b> - No. of activities conducted - No. of participating LGUs - No. of participants that rated the activity satisfactory <b>Roll Out on Rationalization</b>	1 21 70%															

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
<b>of Fees and Charges</b> - No. of activities conducted - No. of participating LGUs	1 5															
<b>Launching and Trainers’ Training on LGU P4 101 and Its Modalities (Lease, Concession and JV) for Regional DILG and NEDA</b>  - No. of participants	2															
<b>Training &amp; Orientation for LGUs on PPP 101 &amp; Its Modalities (JV, Lease and Concession)</b>  - No. of activities - No. of participants	1 24															
<b>Catch up activities for BBFCL</b>																
<b>Regional Rollout on Jumpstarting EODB: Regulatory Fees and Charges</b>																
<b>cum Rate my LGU Service</b> - No. of activities - No. of participants		1 5 LGUs	1 5 LGUs	1 5 LGUs												List of LGUs can be obtained from the PPA Focal Persons (Malou for EODB, and LGU P4 and Jeffrey / Ednon for BPCO,
<b>TOT for Provincial Trainers on Streamlining Building Permits and Certificate of Occupancy</b> - No. of activities - No. of participants		1 12 LGUs		1 12 LGUs												
<b>PPP 101 cum LGU P4 Portal for Target LGUs 2019</b> - No. of activities		1														
- No/%. of participants		100% of targets														
<b>Monitoring LGU Compliance on BPLS</b>																

List of LGUs can be obtained from the PPA Focal Persons (Malou for EODB, and LGU P4 and Jeffrey / Ednon for BPCO,

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
- No. of LGUs monitored		73		73												
- No. of LGUs complied to BPLS reforms and standards		68		73												
5. Conditional Matching Grant for Provinces (CMGP)																
Improved Local Roads Connectivity																
- Monitoring completion of projects																
2017	7	2	2	2												
2018	12	11	11	11												
-Monitoring and provision of TA on Prrovinces' compliance of 2019 fund release requirments	5															
Monitoring & provision of TA for implementation of 2019 projects	12															
Monitor provinces' preparation and submission of FY 2020 funds	5															
	5															
Improved Governance on Local Road Management (LRM) and Public Financial Management (PFM) of LGUs																
'- Evaluation of the 2018 Performance of PLGUs on the achievement of Governance Reforms Targets based on the FY 2017 CMGP JMC 2017-5																
- Provision of TA and monitoring on the PLGUs PGRR implementation of 2019 reform targets																
' 2019 reform targets																

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
<div>- Provision of TA and monitoring on the Provinces' achievement of Governance Reform Targets based on PGRR</div> <div>- Monitor Provinces' progress on the achievement of the Governance Reforms Targets</div> <div>Materials developed, publised and / or produced</div> <div>- Documentation of completed CMGP projects (2 per province)</div> <div>- Documentation of provinces' achievements of Governance Reform Targets</div> <div>Improved Governance on Local Road Management (LRM) and Public Financial Management (PFM) of LGUs '</div> <div>- Conduct of Follow Through activities to the provinces based on the capacity identified by the PLGUs in their PGRR</div> <div>Monitoring status of LGUs project implementation 2017</div> <div>- No. of projects monitored</div> <div>- No. of projects completed</div> <div>- No. of projects on-going construction</div>	7	7	7													
		6	6													
		1	1													

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
<b>2018</b>  - No. of projects monitored  - No. of projects completed  - No. of projects on-going const.	  12  8	  10  2	  10  2													
<b>Catch up targets for CMGP (Realigned)</b> Conduct of cap dev as follow through activities to the provinces based on the capacity identified by the PLGUs in their PGRR 1. DED Preparation - No. of activities conducted - No. of participants 2. CMGP-R2SDGs - Dev Live - No. of activities conducted - No. of participants 3. Training on Contract Management ; Construction and Supervision; Construction Management - No. of activities conducted - No. of participants 4. Training on Geotechnical Investigation and Analysis, Road and Bridge Design - No. of activities conducted - No. of participants 5. CPES - No. of activities conducted - No. of participants 6. Follow Through on Customized Provincial Procurement Operation		   1 5 LGUs moved to Q4 c/o UNDP   spill over to 2020   Moved to Q4   spill over to 2020	   1 5 LGUs      1 5 LGUs      1 5 LGUs												   36 pax from 5 PLGUs moved to Q4 c/o UNDP          Moved to Q4       spill over to 2020	

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Manual (CPPOM) - No. of activities conducted - No. of participants		1 5 LGUs		1 5 LGUs												5 PLGUs
7. Green Procurement - No. of activities conducted - No. of participants		spill over to 2020		1 5 LGUs												spill over to 2020
8. Training on Community-Based Contracting - No. of activities conducted - No. of participants		Moved to Q4		1 3 LGUs												Moved to Q4
9. RBIS; Route-shoot & Video/Geo- Tagging; GIS - No. of activities conducted - No. of participants		Moved to later date c/o UNDP		1 5 LGUs												Moved to later date c/o UNDP
10. Training on RBME; M&E - No. of activities conducted - No. of participants		1 5 LGUs		1 5 LGUs												70 pax from 5 PLGUs
11. Training on LRAMM - No. of activities conducted - No. of participants		Moved to later date c/o UNDP		1 5 LGUs												Moved to later date c/o UNDP
12. Training on Envi & Social Mgt. and DRRM-CCA - No. of activities conducted - No. of participants		Moved to later date c/o UNDP		1 5 LGUs												Moved to later date c/o UNDP
<b>Agusan del Sur</b>																
1. Training Workshop on Assessment and Evaluation of Roads - No. of activities conducted		moved to Q4		1												moved to Q4

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
- No. of participants				20												
2.. Training Workshop on Assessment and Evaluation of Roads - No. of activities conducted - No. of participants		moved to Q4														moved to Q4
3. Training Workshop on the Formulation of Local Road Asset Management Plan - No. of activities conducted - No. of participants		Moved to later date c/o UNDP														Moved to later date c/o UNDP
<b>Agusan del Norte</b>																
1. Training Workshop on Work Manage- ment System - No. of activities conducted - No/%. of participants		Moved to Q4		1 100% of targets												Moved to Q4
2. Training on Soil and Geo-Technical Investigation - No. of activities conducted - No/%. of participants		Moved to Q4		1 100% of targets												Moved to Q4
3. Training on alphalt laying - No. of activities conducted - No/%. of participants		Moved to Q4		1 100% of targets												Moved to Q4
4. Training on the Usage of LRAMM Plan - No. of activities conducted - No/%. of participants		spill over to 2020		1 100% of targets												spill over to 2020
5. Orientation/ Seminar/ Training Workshop to the Local Road Asset		spill over														spill over

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Management - No. of activities conducted - No/%. of participants		to 2020		1 100% of targets											to 2020	
6. Orientation on the Formulation of Audit Plan - No. of activities conducted - No/%. of participants		spill over to 2020		1 or 100% of targets											spill over to 2020	
7. CSO/ Stakeholders Orientation - No. of activities conducted - No/%. of participants		spill over to 2020		1 or 100% of targets											spill over to 2020	
8. Orientation on Proper Handling and Safekeeping of Electronic Records - No. of activities conducted		spill over to 2020		1 or 100%											spill over to 2020	
- No/%. of participants				of targets												
9. Investment Prioritization - No. of activities conducted - No/%. of participants		spill over to 2020		1 or 100% of targets											spill over to 2020	
10. Project Monitoring & Implementation of COA Regulations/ DBM - No. of activities conducted - No/%. of participants		spill over to 2020		1 or 100% of targets											spill over to 2020	
11. Orientation on LRMT, LRNDP and PGRR - No. of activities conducted - No/%. of participants		spill over to 2020		1 or 100% of targets											spill over to 2020	
12. Training Workshop on RA 9184 IRR - No. of activities conducted		spill over		1 or 100%											spill over	

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
- No/%. of participants		to 2020		of targets												to 2020
13. Training on the New Version of NGAS-PPGAS - No. of activities conducted - No/%. of participants		spill over to 2020		1 or 100% of targets												spill over to 2020
14. Training on RBIS, DRR-CCA & SDG - No. of activities conducted - No/%. of participants		spill over to 2020		1 or 100% of targets												spill over to 2020
15. Training on Operation of Phil-GEPs System - No. of activities conducted - No/%. of participants		spill over to 2020		1 or 100% of targets												spill over to 2020
16. Training on Preparation of Documents for BAC Secretariat - No. of activities conducted - No/%. of participants		spill over to 2020		1 or 100% of targets												spill over to 2020
17. Training on RBME - No. of activities conducted - No/%. of participants		spill over to 2020														spill over to 2020
Monitoring status of project implementation FY 2020																
Province of Agusan del Norte		List of projects submitted to CMGP PMO														Indicative Budget AgNor=102,264,892.00
Province of Agusan del sur		List of projects														ADS = 133,744,398.00

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP-TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Province of Surigao del Norte		submitted to CMGP PMO														SDN = 120,691,985.00
Province of Surigao del Sur		List of projects submitted to CMGP PMO														
Province of Dinagat Islands		List of projects submitted to CMGP PMO														
FY 2019																
Agusan del Norte		2 projects with NTP														
Agusan del Sur		4 projects with NTP														
Surigao del Norte		4 projects with NTP														
Surigao del Sur	1 project with NTP	103,895,082.00														
Dinagat Islands	2 projects with NTP	78,029,170.00														
Climate Change-Adaptive & Disaster-		41,958.84	22,707.00		64,665.84	130,000.00	55,000.00	185,000.00								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Resilient LGUs																
Disaster Preparedness Audit																
Monitoring LGU Compliance to DRR-CCA laws & policies																
- No. of LGUs with submitted LCCAP	20															
- No. of LGUs with organized LDRRMC	78															
- No. of LGUs w/ established LDRRM Office	78															
- No. of LGUs w/ installed LDRRM Officer	47															
- No. of LGUs with submitted LDRRM Plan	78															
DRMIS																
Provision of Orientation on the Revised Listo Manual to DILG																
DRR Focal Persons																
- No. of activities conducted	1															
- No. /% of participants	150															
- No. of participants that rated the activity satisfactory	70%															
Realigned Targets																
Regional Orientation on the Enhanced Listo Manual																
- No. of activities conducted		not yet done		1												
- No/%. of participants				100% of targets												
ICS									105,000.00		105,000.00					
Meetings										10,000.00	10,000.00					
Activation of Operation Center									25,000.00	45,000.00	70,000.00					
Attendance to Listo Orientation on the Enhanced Disaster Preparedness Manual and Program Review																
- No. of participants attended					32,757.71			32,757.71								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Attendance to Manila-TaipeiShare in Taiwan - No. of participants attended Meetings					9,201.13			9,201.13								
Strengthened Internal Organizational Capacity					927,324.69	1,822,152.12	1,733,760.91	4,483,237.72	883,598.48	1,329,050.76	2,212,649.24					
Opertationalization and Maintenance of the LGRRC																CONDUCT OF CLE AND PRAISE EEOPP
MSAC Meetings facilitated / conducted - No. of meetings facilitated/conducted																
- No./% of target participants attended	1															
LGRRC Core Team Meetings - No./% of planned meetings conducted	20															
- No./% of target personnel participated	1															
- No./% of clients provided assistance/availed of LGRRC services	15 30															
Facilitate conduct of LGRRC assessment - No. of meetings facilitated/conducted							10,000.00	10,000.00		35,000.00	35,000.00					
- No./% of target participants attended	5															
- No. of reports submitted	20 5															

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
MSAC/ Core Meetings Meetings/ Dagyaw									32,500.00	12,500.00	45,000.00					
Implementation of HRMD Plan					298,984.00	431,196.00		730,180.00								
Human Resource Management																
- No. RPSB meetings conducted	4															
- No. of Board members participated	7															
- No. reports prepared	1															
PRAISE							100,000.00	100,000.00	96,500.00	500,000.00	596,500.00					
Attendance to CBSP High Learning Meeting																
- No. of participants attended					16,975.81			16,975.81								
L&D							1,300,998.89	1,300,998.89	481,872.46	356,550.76	838,423.22					
Attendance to Capacity Development for CO RO Planning Officers relative to the DILG OSEC Preparation of 2020 Budget Proposal																
- No. of participants attended					15,392.19			15,392.19								
Attendance to CO activities							150,000.00	150,000.00		150,000.00	150,000.00					
Attendance to DILG ISO-QMS and PRIME HRM Awarding Ceremony																
- No. of participants attended					15,916.31			15,916.31								
LG00 II Batch 52							147,726.02	147,726.02	147,726.02		147,726.02					
Attendance to Workshop on the Crafting of a																
DILG Roadmap in Support of PRIME HRM																
- No. of participants attended					35,468.38			35,468.38								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
<b>Printing</b>									100,000.00	250,000.00	350,000.00					
Attendance to Training on Improving Service Delivery : A Training on Customer Service Sensitivity Skills for Non-LGOOs - No. of participants attended					11,642.06			11,642.06								
Attendance to Component II Training for LGOOs II and III for the 52nd Batch  - No. of participants attended					97,167.30			97,167.30								
Attendance to 7th National Convention for Lawyers - No. of participants attended					15,319.44			15,319.44								
Conduct of On Line TNA - No. of participants attended					6,425.00			6,425.00								
Conducted PRIME HRM Level 2 Assessment - No. of participants attended					7,125.00			7,125.00								
Conducted Seminar Workshop on PRIME HRM Level 2 - No. of participants attended					25,200.00			25,200.00								
<b>Financial Management</b>																
- No. of activities conducted	20	20	20	20												
- No. of personnel participated	7	7	7	7												
- No. reports prepared	50	20	20	20												
 - No. of Central Office-led activities attended																



OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Attendance to DOH's Retreat Colloquium - No. of participants attended					3,518.00			3,518.00								
Team Conference in SDN - No. of participants attended					640.00			640.00								
RD's Home Visit - No. of participants attended					2,595.00			2,595.00								
COA Audit - No. of participants attended					640.00			640.00								
Conduct of MANCOM - No. of meetings conducted - No. of participants attended					38,100.00			38,100.00								
Conducted COA Exit Conference - No. of meetings conducted - No. of participants attended					50,735.00			50,735.00								
<b>Planning Reporting / Programming</b> - No. activities conducted/implemented - No. of personnel participated - No. of reports prepared & submitted	10 1 4	1 1 1		1 1 1												
Attendance to CO RO Consultation for FY 2020 Budget Proposal and 2019 Planning, Budgeting and Procurement Consultation Workshop - No. of participants attended					42,939.24			42,939.24								
<b>Legal services</b> - No./% of request for legal opinion rendered - No./% of fact finding report submitted	40 20	10 5		10 5												

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP-TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
- No./% of walk-in clients assisted	20	5		5												
- No./% of 8888 matters acted upon	20	5		5												
- Implementation of decisions																
Others																
1. No./% of request for Travel Abroad of local officials acted upon	12	1		3												
2. No./% of request for Travel Abroad of organic personnel acted upon	4	2		1												
3. No./% of request for payment of Death Benefit Claims processed and submitted to CO	12	1		3												
4. No./% of request for purchased of motor vehicle processed and submitted to CO	8	1		2												
5. No. /% of request for Confidential Fund processed and submitted to CO	8	1		2												
6. No./% of request for certification acted upon	20	12		5												
7. No./% of relevant data updated and uploaded in the office' website	8	2		2												
8. No./% of Office policies, systems, protocols developed / reviewed every end of the month	4	1		1												
QMS-ISO 9001:2015 Establishment Conduct of capdev for organic personnel																

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP-TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
- No. of planned activities conducted/implemented	4	1 activity		1												
- No./% of target personnel participated	30	100% of		30												
- No. of reports prepared & submitted	4	targets		1												
Facilitate conduct of surveillance audit																
- No. of planned activities conducted/implemented	1															
- No. of target personnel participated	30															
- No. of reports prepared & submitted	1															
Stage 2 Exernal Audit with External Auditors																
- No. of participants					40,504.93			40,504.93								
					77,729.00			77,729.00								
BAC activities																
- No/%. of procurement activities conducted/implemented	50	10		10												
- No./% of target personnel participated	15	15		15												
- No./% of reports prepared & submitted	50	10		10												
- No. of participants that																
MITHI																
PPMS Enhancement																
Internet Connectivity																
- No. of operating units provided with subscription																
Regional Office	1	1		1												
Provincial Offices	5	5		5												
City/Municipal Offices	73	73		73												

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Roll-Out Training of Information System - No. of participants - No. of activities Sub allotment for communication expenses - No. of operating units Region Provinces Cities/municipalities	    1 5 73															
Barangay Information System - Data base administrator hired - No. of target personnel trained on database administration	 1 1															
Compliance to Presidential Directives/ Top Management and other Oversight Agency Requirements - % of instructions/directives acted upon on according to set timelines - No. of LGUs complied to the directive	   100% 78			80%												
Others activities conducted: Unity Walk Prayer Rally for Peace - No. of participants  Seminar Workshop on Basics of Driving - No. of participants	     108.00    11,175.00							108.00								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
National Bible Month Celebration - No. of participants					680.00			680.00								
CARAGA Rive Clean up - No. of participants					4,750.00			4,750.00								
Prurchase of supplies for various users and transactions - No. of end users - No. of transactions					52,720.16			52,720.16								
ATTENDANCE TO THE FOLLOWING:																
GAD Agenda Orientation / Briefing								13,300.62								
Public Consultation on RA 11148								3,508.00								
Clustered Training on LRIs (CSIS)								42,784.12								
Training on Building A Coprs of Ethical Servants								21,020.59								
Module Coordinators & Facilitators								23,729.68								
Training for LGOO Batch 52																
Barangay Assembly in Siargao								7,630.00								
Various Meetings of Officials								960.00								
Regional Coaches Training on BDP								24,222.44								
COA Exit Conference								42,107.43								
Module II and III 52nd Batch LGOO								31,556.86								
orientation on PADS								17,180.90								
SGLG Regional Onsite Validation								25,383.80								
Component I & II LGOO 52nd Batch								131,505.03								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Training																
Buidling A Corps of Ethical Stds						6,649.12		6,649.12								
TOT on CBMS						19,320.43		19,320.43								
LG00 II						12,956.06		12,956.06								
PDZ						1,280.00		1,280.00								
Travel of COA personnel						2,000.00		2,000.00								
Travel of RO personnel						560.00		560.00								
Module III LG00 52nd Batch						23,417.68		23,417.68								
QGIS for PDI						1,700.00		1,700.00								
Pre retirement seminar						7,200.00		7,200.00								
BLGD PPAs Interfacing						43,398.87		43,398.87								
LGRRC Quarterly Conference						6,770.00		6,770.00								
SGLG On site assessment						55,320.00		55,320.00								
Management of the Dead & Missing						31,097.49		31,097.49								
1st semester PPA Assessment						16,914.00		16,914.00								
L & D						7,680.00		7,680.00								
EODB Law						49,962.16		49,962.16								
Orientation on MC 2019-72						39,164.59		39,164.59								
Field Testing of FDP						1,690.00		1,690.00								
Localization of SDGs						5,600.00		5,600.00								
Oathtaking of Governor Bag ao						3,260.00		3,260.00								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
LLA Awarding						27,903.49		27,903.49								
Various travel of RO personnel						9,778.00		9,778.00								
Planning Workshop on DP Preparedness						4,360.00		4,360.00								
Barangay Assembly						5,170.00		5,170.00								
<b>CONDUCTED THE FF:</b>																
Regional Workshop on ISO 9001: 2015 Stage 2 Audit Findings Compliance						67,920.00		67,920.00								
Audit on IT Equipment by COA Auditors						15,100.00		15,100.00								
Mancom Meeting						15,150.00		15,150.00								
Pre Center Training and Briefing of 52nd Batch LGOO Trainees						9,100.00		9,100.00								
Women's Month Celebration																
Refresher Course on FDP																
Walk for a Cause - Rabies Awareness						1,050.00		1,050.00								
Barangay Assembly Day Monitoring																
FAD Quarterly Conference						58,700.00		58,700.00								
Workshop with Disbursing Officers/ Accounting Clerks																
Integrity Circle cum Pre-Retirement						294,000.00		294,000.00								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Seminar						10,915.76		10,915.76								
Coastal Cleanup						2,311.00		2,311.00								
Labor Day Celebration						6,000.00		6,000.00								
Walk for a Cause - Environment						2,068.00		2,068.00								
Presentation of Budget Proposal						11,000.00		11,000.00								
PRIME HRM						117,600.00		117,600.00								
Briefing of LGOO II and III Trainees						12,000.00		12,000.00								
Orientation on EEOPP																
CLE				78												
Dagyaw				500												
ATTENDANCE TO THE FOLLOWING:																
Coaches Trng. On the Guidelines on Mainstreaming DRR-CCA into CDP		2					33,573.25	33,573.25								
1st semester CY 2019 Performance Assessment Consultation Workshop for Mindanao Cluster							5,638.00	5,638.00								
Pilot Testing of the Version 2 of the FDP System		1					8,347.17	8,347.17								
2nd PRIME HRM Summit		2					32,931.02	32,931.02								
AAS Panel Interview		1					3,468.00	3,468.00								
AGIA Annual Convention		6					60,479.00	60,479.00								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
	TOTAL TARGET PER OPB (Beginning of the Year)	1st SEM ACTUAL	TOTAL	2ND SEM TARGET	ACTUAL (OBLIGATED FUNDS)			TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS)		TOTAL		
		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Comprehensive L & D Development Plan for DILG		2					28,116.36	28,116.36								
Caravan on Convergence to the LGU of ADS and the Municipality of Rosario, Bunawan, and Trento		1					1,140.00	1,140.00								
Consultation Workshop on PNP Legislative Agenda for the 18th Congress		1					2,090.00	2,090.00								
IDMRIS FMS TOT		2					7,519.00	7,519.00								
Orientation Writeshop on the Documentation of BPLS Best Practices		1					6,935.27	6,935.27								
Pres. Meeting with all prov'l. Governors, city mayors, and mun. Mayors		1					3,990.00	3,990.00								
Basic Training on Public Service Continuity Plan		2					30,816.00	30,816.00								
Benchmarking Workshop and Strategic Planning for Priority Tourism Destinations		3					24,368.74	24,368.74								
Budget Hearing and RD's Meeting		2					50,843.17	50,843.17								
Calibration Activity for QMS Secretariar and Document Controller		3					26,979.39	26,979.39								

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		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Cap Dev on the Processes of Risk Resilience Program in Terms of Convergence, Planning, Budgeting Implementation and Evaluation of RRP		1					11,500.50	11,500.50								
Capacity Building Activities on Planning Planners Forum		1					1,820.00	1,820.00								
CApDEv ACE Policy Guidelines		1					1,765.00	1,765.00								
Dagyaw and Pre-SONA Events		2					800.00	800.00								
Director's Visits/ Meetings		4					14,467.49	14,467.49								
EEOPP Orientation on July 11, 2019 and attend ECPA Seminar		1					1,000.00	1,000.00								
ELCAC Message House Development Workshop		1					2,360.00	2,360.00								
Enhancing Project Management Capability of the DILG: Fundamentals of Project Development and Management		3					32,827.00	32,827.00								
Executive Legislative Agenda Preparation for 2019-2022 of Surigao City		1					28,614.90	28,614.90								
Federalism Plans and Programs		1					23,759.19	23,759.19								
FY 2019 Localization of the PDP 2017-2022 and the SDGs; RDs Conference and NEO for City Mayors and 2019 LL Seminar; Dagyaw and Pre SONA Events		1					12,380.00	12,380.00								

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		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
GAD Planning and Programming		1					14,601.93	14,601.93								
Hands On Training on the New Version of URS		2					30,210.26	30,210.26								
ISO Calibration Activity		2					7,080.00	7,080.00								
Midyear Quarterly Financial Assessment and Consultative Conference		2					35,653.56	35,653.56								
Multi-Agency Meeting, Consultation and Workshop to facilitate updating of the IRR specifically chapter XVII (Sewage Collection and Disposal, Excretea Disposal and Drainage)		1					4,178.00	4,178.00								
SGLG National Calibration		8					153,892.24	153,892.24								
NCI-SRD Summit and FY 2019 Mid-Year Assessment FY 2020 Operational Planning Workshop		1					27,848.38	27,848.38								
Oathtaking Ceremony in PDI		1					5,771.00	5,771.00								
orientation on effective ISO		1					3,460.00	3,460.00								
Pads Orientation Workshop		5					78,059.76	78,059.76								
PPAN Midterm Review and Updatiiong Workshop		1					2,220.00	2,220.00								
Property and Supply Management Seminar		2					5,600.00	5,600.00								
QMS Capacity Development Activities		4					15,760.00	15,760.00								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
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		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Regional orientation on CFLGA		7					25,356.00	25,356.00								
Seminar Workshop on Managing Electronic Records		1					14,038.63	14,038.63								
Statement Summit Gathering		1					15,710.00	15,710.00								
Strengthening Capacity of DILG-CO and RO Officers on Gender Mainstreaming in the Planning Process		1					17,786.37	17,786.37								
Technical Assistance in the conduct of Management of the Dead and Missing Persons Training		1					1,880.00	1,880.00								
TOT for Provincial Trainers on Streamlining BPCO		1					4,390.00	4,390.00								
CONDUCTED THE FOLLOWING:																
Regional HR Merit Selection & Promotion Board's Assessment for the LGOO VI (promotion & transfer) and LGOO VII (promotion) vacant positions - No. of participants		19					51,459.51	51,459.51								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP-TIONS	REMARKS
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		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
Orientation on the Equal Employment Opportunity Principle (EEOP) Cum Finalization of the New Policies on PRIME-HRM Core Systems Pre Workshop  - No. of participants		29					44,175.00	44,175.00					10,625.00			LGA Fund
Disaster Preparedness Committee Meeting - No. of participants		25														
Orientation on the Equal Employment Opportunity Principle Policy (EEOPP) of DILG Region 13 PRIME-HRM Four (4) Core Systems		94					46,906.00	46,906.00								
National Disaster Resilience Month (NDRM) Kick-off Ceremony		10					2,500.00	2,500.00								
16th Comprehensive Social Benefits Program Cluster and Regional Working Group Meeting		40					19,000.00	19,000.00								
LTIA Onsite Validation		15											45,000.00	45,000.00		SR 2019-07-1504
Regional Rollout of the DILG MC No. 2019-72: Guidelines on Accreditation of CSOs and Selection of LSBS		90											407,824.59	407,824.59		SR 2019-07-1292
Preparatory Meeting of SGLG National Validation		61														
Butuan Run for a Cause		18					2,700.00	2,700.00								
DAGYAW, Open Government and Participatory Governance		500											477,085.00	477,085.00		SR 2019-06-1233

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				RO REGULAR FUNDS							SUB ALLOTMENT TO RO			ASSUMP- TIONS	REMARKS
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		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
DAGYAW Preparatory Meeting		25														SR 2019-06-1233
World Day Against Trafficking		25					20,625.00	20,625.00								
Fun Run PCSA Kick Off Activity		10					1,200.00	1,200.00								
Continuing Legal Education		137					271,051.60	271,051.60								
2019 SGLG National Validation		20											467,025.00	467,025.00		SR 2019-09-1966
Technical Session on MC 2019-69 re: Amendments to the Guidelines on the Assessment on the Functionality of DBC		8											3,200.00 278,330.00	281,530.00		SR 2019-07-1571
Coaching & Mentoring of the 6 Pilot LGUs: 2018 BPCO Targets		30											53,946.12	53,946.12		SR 2019-07-1261
DILG Region XIII HRMSPB Meeting for Presentation of the Comparative Assessment Results for the LGOO VI (Promotion & Transfer) LGOO VII Vacant Positions		11					4,675.00	4,675.00								
Monthly Meeting on the Implementation of all Projects in all Programs		35										502,786.17	81,305.00	584,091.17		SR 2019-03-0271
ELCAC Cluster Orientation Planning		170										95,840.00	172,870.00	268,710.00		SR 2019-05-1066
Operationalizing the CARAGA RTF- CARAGA RTF ELCAC 1st Meeting in Surigao City 4		50 200														
On Site Monitoring Visit for the LGOO III and II Trainees on SFP in SDN and ADS		12											14,300.00	14,300.00		LGA Trust Fund

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		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
RFMB Run in Butuan City		17					2,550.00	2,550.00								
Training on Streamlining Bldg. Permit & Cert. of Occupancy for 1st Class Muns. Of Caraga Region		65											53,946.12 16,008.85	53,946.12 16,008.85		SR 2019-07-1271 & 1276
Assessment of the LGOO III & II Trainees		20											9,500.00	9,500.00		LGA Trust Fund
Rollout/Training of SGLG for Brgy. Application System and the Policy Compliance Monitoring System		189											837,378.26	837,378.26		SR 2019-08-1750
Training Workshop on the Preparation of DED on Local Roads Projects		36											433,884.52	433,884.52		SR 2019-07-1615
Revisiting the SPMS of the Department		50					46,500.00	46,500.00								
Building a Whole Nation Commitment Towards Peace & Dev't. Brgy.: Brgy. Summit 2019 #KalinawsaBarangay		40											22,500.00	22,500.00		POC funds
Onsite Assessment of LGUs Compliance to Business Permit & Licensing System (BPLS) for 3rd Qtr		7					17,800.00	17,800.00								
Butuan Marathon Run		10					5,700.00	5,700.00								
Race to Serve Fun Run		10					5,000.00	5,000.00								
41st SALDIWA							42,000.00	42,000.00								

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		Q3		Q3	Q1	Q2	Q3		Q3	Q4		Q2	Q3			
watershed							3,000.00	3,000.00								
AGIA Convention							48,000.00	48,000.00								

Prepared and submitted by:

ELENITA S. MANDAP

Planning Officer

PRIMADONNA M. LINCUNA

Budget Officer

Noted:

LILIBETH A. FAMACION, CESO III

Regional Director

3,574,149.24
10,838,020.71
14,412,169.95

















































































































