

QUARTERLY PHYSICAL REPORT OF OPERATION
As of end of 4th quarter 2016

Department : Department of the Interior and Local Government
 Agency : Region XIII (CARAGA)
 Operating Unit : Regional Office
 Organization Code (UACS): 14-001-03-00016

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ____	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Outcome Area: Business-Friendly and Competitive LGUs													
Accelerating Investments for More Business in LGUs (Business Friendly and Competitive LGUs)													
Coaching for LEIPOs on Business Plan Development and LRC & LIIC - No. of LGUs provided w/ Coaching Assistance on BP LRC & LIIC		2				2	-						Not done, pending guidelines from the CO
Attendance to Investment Forum - No. of participants attended			1			1							
Submission of Business Plan - No. of LGUs with Business Plan			7			7							
Streamlining Business Permits and Licensing System (BPLS) and other Regulatory Services													
Monitoring LGU Compliance to BPLS Reforms Standards - No. of LGUs monitored on BPLS reforms standards		73	73	73	73	73	73 LGUs (6 cities & 67 mun.) monitored on compliance to BPLS reforms & standards	73 LGUs (6 cities & 67 mun.) monitored on compliance to BPLS reforms & standards	73 LGUs (6 cities & 67 mun.) monitored on compliance to BPLS reforms & standards	73 LGUs (6 cities & 67 mun.) monitored on compliance to BPLS reforms & standards			
- No. of LGUs complied to BPLS reforms standards		73	73	73	73	73	65 LGUs complied to BPLS reforms standards	73 LGUs (6 cities & 67 mun.) monitored on compliance to BPLS reforms & standards	70 LGUs (6 cities & 64 mun.) monitored on compliance to BPLS reforms & standards	70 LGUs (6 cities & 64 mun.) monitored on compliance to BPLS reforms & standards			
RS4LG Provision of Technical Assistance to LGUs on RS4LG - %/ No. of target LGUs provided with TA				1		1	Conducted FGD on RS4LG w/ Bislig and Butuan		Conducted Training on RS4LG to 5 LGUs in the region				

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ___	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
SLRF													
Facilitation on the release of SLRF - No. of LGUs provided assistance		11	(11)	(11)	(11)	11	11 LGUs provided assistance in the release of SLRF						
Monitoring project implementation - No. of LGU projects monitored - No. of projects on-going - No. of projects completed - No. of projects not yet started				11	"(11)	11		$\frac{10}{5}$ 1 4	$\frac{10}{5}$ 1 4				
Outcome 2: Environment-Protective, Climate Change-Adaptive and Disaster-Resilient LGUs													
Capacity Development Training on LCCAP -No. of LGUs trained on LCCAP Formulation					28	28				30 LGUs trained on LCCAP with a total of 218 participants 11 LGUs with LCCAP	30 LGUs trained on LCCAP with a total of 218 participants 11 LGUs with LCCAP		
Training on GIS No. of LGUs trained on GIS					15	15				Not conducted; pending guidance from CO			
Training on Post Disaster Mgt No. of LGUs trained on PDM				18		18							
Provision of Technical Assistance on Mainstreaming DRR/CCA into the CDP - No. of LGUs provided with TA				43	(43)	43	Conducted Prov'l Planning Workshop for Mainstreaming DRR CCA into the CDP to a total of 115 participants representing the				Conducted Prov'l Planning Workshop for Mainstreaming DRR CCA into the CDP to a total of 115 participants representing the		

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ___	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
								Provincial/city/			Provincial/city/		
- No. of LGUs provided with TA				23	(23)	23		municipal planning coordinators of the target LGUs	100% of target participants at Regional level provided Training on CCET	100% of target LGUs provided with TA on CCET	100% of target LGUs provided with TA on CCET		
Advocacy - % of target families provided w/ IEC materials on disaster preparedness						100%			100% of target LGUs provided with IEC materials		100% of target LGUs provided with IEC materials		Checklist for Early Preparations, Minimum Preparedness for Mayors, Checklist for MLGOOs COPS, & FMs
DRR Office - DRR Office established						1							
Hazard Map Assessment - No. of LGUs w/ Hazard Map Assessment						10							
- No. of LGUs conducted DPA		78				78		78			78		subsumed in SGLG assessment which is
- No. of LGUs conducted ECA		78				78		78			78		
Outcome 3: SOCIALLY-PROTECTIVE AND SAFE LGUs Mainstreaming Conflict-Sensitivity and Sectoral Concerns													
- No. of LGUs provided with TA in mainstreaming conflict-sensitivity and sectoral concerns in the CDP Municipalities		43				43	Provided 53 LGUs with training on Mainstreaming conflict sensitive & sectoral concerns in the CDP			Provided 25 LGUs with training on Mainstreaming conflict sensitive & sectoral concerns in the CDP	Provided 73 LGUs with training on Mainstreaming conflict sensitive & sectoral concerns in the CDP		
- No. of LGUs provided Orientation on CSMEAL Municipalities			43			43							
Monitoring and Evaluation - No. of LGUs monitored * Municipalities					43	43				78 LGUs provided TA on the preparation of POPS Plan	78 LGUs provided TA on the preparation of POPS Plan		
- No. of LGUs provided technical assistance on the preparation of POPS Plan Provinces Cities Municipalities				48	30	78							
- %/No. of LGUs with POPS Plan Provinces					59 4	59 4				78 LGUs with submitted draft	78 LGUs with submitted draft		Submission of final version of the POPS

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ___	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Cities					5	5				POPS Plan	POPS Plan		Plan is on January
Municipalities					50	50							31, 2017 yet
Sagana at Ligtas na Tubig													
Monitoring Status of Project Implementation													
- No. of subprojects completed													
FY 2014		3	1	1	1	6	1 subproject for FY 2014 implementation completed		2 subprojects for FY 2014 implementation completed				
FY 2015		1	1	2	3	9							
- No. of subprojects on-going construction													
FY 2014			2	1			2 subprojects for FY 2015 implementation completed	3 subprojects for FY 2015 implementation completed	3 subprojects for FY 2015 implementation completed	10 subprojects for FY 2015 implementation completed	18 subprojects for FY 2015 implementation completed		
FY 2015		8	10	18	39								
- No. of subprojects on procurement stage													
FY 2014		1	1				2 FY 2014 projects on-going construction	2 FY 2014 projects on-going construction	2 FY 2014 projects on-going construction	2 FY 2014 projects on-going construction			
FY 2015		12	3	17	19	48							
Provision of Technical Assistance													
- No. of LGUs/subprojects with MOA signed													
FY 2014							14 subprojects for FY 2015 are on procurement stage	5 subprojects for FY 2015 are on procurement stage	7 FY 2015 subprojects are on preparation stage	1 FY 2015 subprojects on procurement stage			
FY 2015													
FY 2016		48				48							
- No. of LGUs/subprojects provided with TA in project preparation and in compliance of admin requirements													
FY 2014								22 FY 2015 subprojects are on DED prep	20 FY 2015 subprojects are on DED prep				
FY 2015													
FY 2016							22 FY 2015 subprojects are on DED prep	20 FY 2015 subprojects are on DED prep		5 FY 2016 subprojects on procurement stage			
										22 FY 2016 subprojects with approved DED/POW			Delayed implementation of 2016 projects was due to the delay in the identification of project recipient LGUs and the subsequent release of funds

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Provision of Financial Subsidy - No. of LGUs provided with financial subsidy FY 2013 FY 2014 FY 2016				1 LGU 1 subproj	1 LGU 1 subproj	2 LGUs 6 SPs			17 LGUs 47 SPs	22 FY 2016 subprojects with submitted DED/POW 16 FY 2016 subprojects with MOA signed 7 FY 2016 subprojects under DED preparation			
FY 2015 - Amount/% obligated (subsidy to LGUs) FY 2013 FY 2014 FY 2015 - Amount/% disbursed (subsidy to LGUs) FY 2013 FY 2014 FY 2015				2		provided with financial subsidy			provided with financial subsidy				
		15,730,000.00		1,115,000.00	1,000,000.00	2,115,000.00 15,730,000.00	Disbursed 21,150,000 LGU subsidy for FY 2014 funded projects		Disbursed 83,730,000 LGU subsidy for FY 2015 funded projects		Disbursed 83,730,000 LGU subsidy for FY 2015 funded projects		
BUB - Potable Water Supply System Monitoring Status of Project Implementation - No. of subprojects completed FY 2013 FY 2014 FY 2015													
		3	3	1	1	3	3 subprojects for FY 2013 completed				3 subprojects for FY 2013 completed		
		10	7	24	10	51							

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ___	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
									1 FY 2014 project completed	2 FY 2014 projects completed	3 FY 2014 projects completed		
- No. of subprojects on-going construction FY 2013 FY 2014 FY 2015			52	18	1	1	20 subprojects for FY 2015 implementation completed 1 FY 2014 project on going construction	21 subprojects for FY 2015 implementation completed	24 subprojects for FY 2015 implementation completed	8 subprojects for FY 2015 implementation completed 1 FY 2014 project on going construction	73 subprojects for FY 2015 implementation completed 1 FY 2014 project on going construction		
- No. of subprojects on procurement stage FY 2013 FY 2014 FY 2015		2		(2)	(2)	2	5 subprojects for FY 2014 on going construction		4 FY 2015 project on-going construction	21 FY 2015 project on going construction	21 FY 2015 project on going construction		
Provision of Technical Assistance - No. of LGUs/subprojects with MOA signed FY 2014 FY 2015 FY 2016		17 (water) 31				17 (water) 31			6 FY 2016 projects on-going construction				31(evac & capdevt)
- No. of LGUs/subprojects provided with TA in project preparation and in compliance of admin requirements FY 2014 FY 2015 FY 2016		48				48	2 FY 2015 projects under procurement stage	2 FY 2015 projects under procurement stage	1 FY 2015 projects under procurement stage	3 FY 2016 projects procurement stage 3 FY 2016 project with MOA 2 FY 2016 projects under prep 6 FY 2016 project			

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ___	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
										with DED/POW submitted			
Provision of Financial Subsidy													
- No. of LGUs provided with financial subsidy													
FY 2014				1		1							
FY 2015								9 LGUs provided with subsidy			9 LGUs provided with subsidy		
FY 2016		24		11		35							
- Amount/% obligated (subsidy to LGUs)													
- Amount/% disbursed (subsidy to LGUs)													
FY 2014				2,043,750		2,043,750		Disbursed 4,100,000.00 LGU subsidy for FY 2015 funded projects	Disbursed 2,043,750.00 LGU subsidy for FY 2016 funded projects		Disbursed 6,143,750 LGU subsidy for FY 2018 funded projects		
		101,779,770.95		67,800,000.00		169,579,770.95							
FY 2015							Disbursed 9,960,600 LGU subsidy for FY 2015 funded projects	Disbursed 900,000.00 LGU subsidy for FY 2015 funded projects	Disbursed 2,402,231.13 LGU subsidy for FY 2015 funded projects	Disbursed 1,260,660.00 LGU subsidy for FY 2015 funded projects	Disbursed 14,523,491.13 LGU subsidy for FY 2015 funded projects		
FY 2016							Obligated a total of 92,434,553.69 for 2016 projects	Disbursed a total of 20,974,506.95 for 2016 projects	Disbursed a total of 45,856,762.74 for 2016 projects	Disbursed a total of 8,400,000.00 for 2016 projects	Disbursed a total of 75,231,269.69 for 2016 projects		
BUB- Other Projects													
Monitoring Status of Project Implementation													
- No. of subprojects completed													
Local Access													
FY 2014		6				6	4 local access road projects for FY 2014 implementation completed			4 local access road projects for FY 2014 implementation completed			
FY 2015		1	-	3	1	5		1 BUB cap devt project for FY 2014 implementation completed		1 BUB cap devt project for FY 2014 implementation completed			
DRR													
FY 2015		1		14	27	42							
OTHERS													
FY 2015							2 local access			2 local access			
		1		3									

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
							road projects for FY 2015 implementation completed			road projects for FY 2015 implementation completed			
										2 FY 2014 local access road projects are on-going construction			
								39 FY 2015 DRR related subprojects completed	16 FY 2015 DRR related subprojects completed	5 FY 2015 DRR related subprojects completed	60 FY 2015 DRR related subprojects completed		
							2 other projects for FY 2015 implementation completed				2 other projects for FY 2015 implementation completed		
							3 FY 2016 DRR related subprojects completed						
							38 FY 2015 DRR-related projects on-going construction		27 FY 2015 DRR related projects on going construction	18 FY 2015 DRR related projects on going construction			
										13 FY 2016 DRR related projects on going construction			
BUB-LGSF Monitoring Status of Project implementation - No. of subprojects on-going construction FY 2016 - No. of subprojects on procurement stage FY 2016 Provision of Technical Assistance - No. of LGUs/subprojects with MOA signed FY 2016 - No. of LGUs/subprojects FY 2016				8 FY 2016 LGSF funded projects completed 29 FY 2016 LGSF funded projects on going construction					8 FY 2016 LGSF funded projects completed 29 FY 2016 LGSF funded projects on going construction				

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ___	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Konkreto at Ayos Na Lansangan and Daan Tungo sa Tungo sa Pangkalahatang Kaunlaran (KALSADA)													
Monitoring Status of Project Implementation													
- No. of subprojects on-going construction FY 2016													
- No. of subprojects on procurement stage FY 2016													
Provision of Technical Assistance													
- No. of LGUs/subprojects with MOA signed FY 2016													
- No. of LGUs/subprojects provided TA in project preparation & in compliance of admin requirements FY 2016													
- No. of LGUs w/ completed admin requirements endorsed to OPDS FY 2016													
PAMANA Pillar 3													
Monitoring Status of Project Implementation													
- No. of subprojects completed FY 2013 FY 2014 FY 2015													
- No. of subprojects on-going construction FY 2013 FY 2014 FY 2015													
- No. of subprojects on procurement stage FY 2013 FY 2014													
		5		1 4	2	1 11	4 FY 2015 funded projects completed	3 FY 2015 funded project completed	3 FY 2015 funded project completed	1 FY 2015 funded project completed	11 FY 2015 funded project completed		
		6	11	(11)	(11)				1 FY 2014 funded projects on-going construction		1 FY 2014 funded projects on-going construction		
		1		4	22	26				10 FY 2015 funded projects on-going construction	10 FY 2015 funded projects on-going construction		
											1 FY 2015		

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ___	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
											funded projects on procurement stage		
FY 2015							Disbursed 18,740,252.37 LGU subsidy for FY 2015 funded projects	Disbursed 1,989,934.45 LGU subsidy for FY 2015 funded projects	Disbursed 24,999.02 LGU subsidy for FY 2015 funded projects	Disbursed 32,317,850.49 LGU subsidy for FY 2015 funded projects	Disbursed 53,073,036.33 LGU subsidy for FY 2015 funded projects		
FY 2016							Obligated 298,700,000.00 for FY 2016 funded projects	Disbursed 206,400,000.00 for FY 2016 funded projects	Disbursed 27,200,000.00 for FY 2016 funded projects		Disbursed 233,600,000.00 for FY 2016 funded projects		
PAMANA Pillar 1													
Mainstreaming Conflict-Sensitivity and Sectoral Concerns													
- No. of LGUs provided with TA in mainstreaming conflict-sensitivity and sectoral concerns in the CDP - Municipalities		43				43	Trained a total of 53 LGUs on mainstreaming conflict sensitivity into the CDP		Trained a total of 25 LGUs on mainstreaming conflict sensitivity into the CDP		Trained a total of 78 LGUs on mainstreaming conflict sensitivity into the CDP		
- No. of LGUs provided Orientation on CSMEAL - Municipalities			43			43							
Monitoring and Evaluation													
- No. of LGUs monitored * Municipalities					43	43							
- No. of LGUs provided technical assistance on the preparation of POPS Plan Provinces Cities Municipalities				48	30	78							
- %/No. of LGUs with POPS Plan					59	59							
Provinces					4	4					78	78	
Cities					5	5					5	5	
Municipalities					50	50					6	6	
											67	67	
Support to Bottom Up Budgeting (BUB) Process													
Preparation of LPRAP 2017													
- No. of CMs w/Local Poverty Reduction Action Plan (LPRAP)										Expansion of the RPRAT membership to include the BOT to cater to LGSF needs			Draft only. Submission of final copies is on the 31st of January 2017 yet (per agreement with BLGS)

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ___	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
										Conducted evaluation of the BUB projects in Siargao Islands			
										Conducted writeshop for the documentation of BUB success stories			
									Consolidated and submitted the priority list of projects under the ADM	Guested in radio programs to popularize the BUB program			
FY 2016 FY 2017		73				73	73 LGUs with FY 2017 LPRAP						
- No. of LGU LPRAPs reviewed		73				73	73 FY 2017 LPRAPs reviewed						
- No. of Provincial Validation conducted					5	5							
Meetings of RPPAT/LPRATs													
- No. of RPRAT meetings conducted		1	1	1	1	4							
- LPRAT meetings conducted		1	1	1	1	4	1 RPRAT meeting	1 RPRAT meeting	1 RPRAT meeting	1 RPRAT meeting	4 RPRAT meeting		

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ___	Remarks
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
- %/ No. of BUB projects completed (DILG & other NGAs) FY 2013 FY 2014 FY 2015					100% 80%		conducted	conducted	conducted	conducted	conducted		
Barangay BUB Advocacy on Barangay BUB' - %/No. of pilot barangays provided w/ Orientation on BBUB		100% of targets				100% of targets	100% of target brgys provided with Orientation				100% of target brgys provided with Orientation		
UBAS - No. of Barangays with Barangay Action Teams (BATS) - No. of pilot LGUs oriented on UBAS	done already	434				434	228 brgys with BATS				228 brgys with BATS		
- No. of reports prepared and submitted within prescribed period		1	1	1	1	4	1 Report prepared and submitted				1 Report prepared and submitted		
Output/Major Activity: - %/No. of CMs (LPRATs) assisted in the preparation of Local Poverty Reduction Action Plan FY 2016 FY 2017					73	73							
- No. of CMs conducted CSO Assembly - No. of CSOs participated in CSO Assembly													
- %/ No. of requesting CMs provided TA in project development/ proposal preparation - %/No. of CSOs capacitated Cities/Municipalities CSOs		100%	100%	100%	100%	100%	100% of requesting CM provided with Technical assistance				100% of requesting CM provided with Technical assistance		
- No. of CMs trained on Citizens Monitoring and Evaluation Scheme - No. of BUB projects monitored FY 2013 FY 2014 FY 2015		100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%	100% 100%		
Comprehensive Local Integration Program - %/No. of surfacing former rebels provided with financial assistance * Immediate assistance * Livelihood assistance * Firearms Remuneration				100%		100%			100%		100%		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
- %/No. of surfacing former rebels facilitated the claims for financial assistance				100%		100%							
- No. of units received admin assistance													
- No. of Provinces/HUCs oriented on implementing Guidelines for the Disposition of Firearms, Explosives & Ammunition (FEA)													
Provinces													
HUCs													
Conduct of Orientation on CLIP JMC and CIMS													
- No. of Provinces/HUCs oriented on CLIP JMC & CIMS		6				6							
Provinces		5				5							
HUCs		1				1							
Orientation on CSMEAL													
- No. of LGUs provided with Orientation on CSMEAL			6										
Provinces			5										
HUCs			1										
Provision of Secretariat Services to POCs													
TOT on POPS Planning													
- No. of DILG personnel attended (TOT)				7		7							
Roll-Out Training to LGUs													
- No. of PCMs oriented on the guidelines on functions of POCs and POC Secretariat & Preparation of POPS Plan				78		78							
BADAC													
Organization/reorganization of BADACs													
- % of barangays with organized / reorganized BADAC					131	131							
Child-Friendly Local Governance Assessment													
Organization of Regional Audit Team													
- No. of audit teams organized			79			79							
Data Gathering													
- No. of LGUs assessed on CFLG				73		73							
Table Validation / Assessment													
- Assessment Results validated				73		73							
- Assessment Report submitted				1		1							

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Institutionalizing Gender-responsive Local Governance													
TOT on the institutionalization of Gender Responsive Local Governance		2				2	1 Regional participant attended TOT						
- No. of personnel attended TOT		2				2							
- %/No. of trained PCMs with the ff:													
GAD Focal Point						100%							
GAD Plan and Budget						100%							
GAD Responsive CDP						100%							
GAD Database						10%							
LCAT-VAWC						100%							
Barangay VAW Desks						17%							
- %/No. of PCMs monitored and provided with TA on the following:						100%							
Reconstitution of GAD FP						78	78						
Preparation of GAD Plan & Budget				78		(78)	78						
Preparation of GAD Responsive CDP			43	(43)		(43)	43						
Preparation of GAD Code						11	11						
Organization of LCAT-VAWC													
PCAT-VAWC		3	(3)	(3)		(3)	3						
CCAT-VAWC		4	(4)	(4)		(4)	4						
MCAT-VAWC		34	(34)	(34)		(34)	34						
Establishment of Brgy VAW Desks		1311	(1,311)	(1,311)		(1,311)	1311	1196 brgys with					
Functionality of LCPC		705	(705)	(705)		(705)	705	VAW Desks					
cities		4	(4)	(4)		(4)	4						
municipalities		4	(4)	(4)		(4)	4						
brgys		40	(40)	(40)		(40)	40						
brgys		656	(656)	(656)		(656)	656						
FY 2015 GAD Accom. Report		78				78							
Outcome 4: Accountable, Transparent, Participative and Effective Local Governance													
1. Performance Challenge Fund		Report on the status of project implementation prepared &		Report on the status of project implementation prepared &			100% of FY 2013 projects monitored	100% of FY 2013 projects monitored					
							3 FY 2013						

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ___	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
		submitted		submitted			projects completed						
2. Full Disclosure Policy		No./% of LGUs fully complied to policy 69 (88%) 4 5 60	No./% of LGUs fully complied to policy 63 (80%) 4 5 54	No./% of LGUs fully complied to policy 69 (88%) 4 5 60	No./% of LGUs fully complied to policy 63 (80%) 4 5 54	No./% of LGUs fully complied to policy 63 (80%) 4 5 54	3 FY 2014 projects completed		5 FY 2015 projects on going construction				
3. Seal of Good Local Governance Catch Up for Non-passers for 2015		78 LGUs complying to the policy 1,311 brgys complying to the policy 100% of requesting LGUs provided with coaching assistance on FDP	78 LGUs complying to the policy 1180 brgys complying to the policy 100% of requesting LGUs provided with coaching assistance on FDP 100% of LGUs assessed on SGLG 100% of SGLG assessment results	78 LGUs complying to the policy 1180 brgys complying to the policy 100% of requesting LGUs provided with coaching assistance on FDP	78 LGUs complying to the policy 1180 brgys complying to the policy 100% of requesting LGUs provided with coaching assistance on FDP	78 LGUs complying to the policy 1180 brgys complying to the policy 100% of requesting LGUs provided with coaching assistance on FDP	78 LGUs complying to the policy 1,311 brgys complying to the policy 100% of requesting LGUs provided with coaching assistance on FDP	78 LGUs complying to the policy 1,311 brgys complying to the policy 100% of requesting LGUs provided with coaching assistance on FDP	78 LGUs complying to the policy 1,311 brgys complying to the policy 100% of requesting LGUs provided with coaching assistance on FDP				

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ___	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
			encoded in the LGPMS portal					encoded in the LGPMS portal					
SGLG 2016			100% of SGLG assessment results uploaded in the website	100% of SGLG assessment results calibrated/ validated				100% of SGLG assessment results uploaded in the website	100% of SGLG assessment results calibrated/ validated				
			100% of LGUs assessed on SGLG					100% of LGUs assessed on SGLG					
			100% of SGLG assessment results encoded in the LGPMS portal					100% of SGLG assessment results encoded in the LGPMS portal					
			100% of SGLG assessment results uploaded in the website	100% of SGLG assessment results calibrated/ validated				100% of SGLG assessment results uploaded in the website	100% of SGLG assessment results calibrated/ validated				

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ___	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
4. CSIS				1 Municipality conducted CSI Survey					1 Municipality conducted CSI Survey				
6. LTIA				Barangays conferred with Awards (by category)					4 barangay Regional awardee conferred with Awards at the Provincial				
Newly Elected Officials (NEO) Training		100% of NEOs trained							100% of NEOs trained				
MASA MASID				Regional Soft Launching of the MASA MASID Program					Conducted Regional Soft Launching of the MASA MASID Program				
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY													
I. I Strengthening Local Governance Centers (LGRCs) as Harmonizing Mechanisms for Effective Local Governance in the Philippines													
Maintenance of LGRRRC facilities													
- No. of clients availed of library services							98 clients availed of library services	103 clients availed of library services	62 clients availed of library services	27 clients availed of library services	290 clients availed of library services		
- No of meetings hosted/conducted							15 meetings hosted conducted by the	20 meetings hosted conducted by the	15 meetings hosted conducted by the	9 meetings hosted conducted by the	59 meetings hosted conducted by the		

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ___	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
II. HRMD Plan Implementation and Popularization													
Human Resource Management													
1. Recruitment/Selection & Promotion													
- No. of activities conducted		3	3	3	3	12	3 RPSB meetings conducted	100% of RPSB target meetings conducted	100% of RPSB target meetings conducted	100% of RPSB target meetings conducted	100% of RPSB target meetings conducted		
- No. of personnel attended		8	8	8	8	8							
2. Updating of Personnel Records													
- % of personnel records updated		100%	100%	100%	100%	100%	100% of personnel records updated w/ 1 report prepared & submitted	100% of personnel records updated w/ 1 report prepared & submitted	100% of personnel records updated w/ 1 report prepared & submitted	100% of personnel records updated w/ 1 report prepared & submitted	100% of personnel records updated w/ 1 report prepared & submitted		
- No. of reports submitted		1	1	1	1	4							
3. Updating of Personnel Plantilla													
- % of personnel plantilla updated		100%	100%	100%	100%	100%	100% of plantilla updated & uploaded to GMIS	100% of plantilla updated & uploaded to GMIS	100% of plantilla updated & uploaded to GMIS	100% of plantilla updated & uploaded to GMIS	100% of plantilla updated & uploaded to GMIS		
- No. of reports submitted		1	1	1	1	4							
4. Career and Personnel Development													
- %/No. of qualified LGOO II Trainees Trained		100%	100%	100%	100%	100%	on-going training to 5 qualified trainees	on-going training to 5 qualified trainees	on-going training to 4 qualified trainees	on-going training to 4 qualified trainees	on-going training to 4 qualified trainees		
- %/No. of trainees passed the training		100%	100%	100%	100%	100%	80%	100%	100%	100%	100%		
- %/No. of newly hired personnel oriented on office policies and PPAs		100%	100%	100%	100%	100%	100% of newly hired personnel provided with orientation on office policies & Department PPAs				100% of newly hired personnel provided with orientation on office policies & Department PPAs		
- %/No. of personnel provided w/ relevant trainings		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
5. Personnel Incentives Awards													
- %/No. of qualified personnel provided with awards/incentives		100%	100%	100%	100%	100%	100% of qualified employees received awards and incentives	100% of qualified employees received awards and incentives	100% of qualified employees received awards and incentives	100% of qualified employees received awards and incentives	100% of qualified employees received awards and incentives		
6. Personnel Welfare, Health and Wellness													
- %/No. of personnel provided w/ physical fitness facilities		100%	100%	100%	100%	100%	100% of personnel provided with physical fitness facilities	100% of personnel provided with physical fitness facilities	100% of personnel provided with physical fitness facilities	100% of personnel provided with physical fitness facilities	100% of personnel provided with physical fitness facilities		
7. Personnel performance & Dev't													
- No. of report on personnel performance report prepared and submitted		1	1	1	1	4	1 assessment of personnel	1 assessment of personnel	1 assessment of personnel	1 assessment of personnel	1 assessment of personnel		

Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ___	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
- No. of assessment on personnel performance conducted			1		1	2	performance conducted with report submitted	performance conducted with report submitted	performance conducted with report submitted	performance conducted with report submitted	performance conducted with report submitted		
Communication and Records Management													
- % of incoming and outgoing communications facilitated		100%	100%	100%	100%	100%	facilitated 100% receipt and release of incoming and outgoing communications	facilitated 100% receipt and release of incoming and outgoing communications	facilitated 100% receipt and release of incoming and outgoing communications	facilitated 100% receipt and release of incoming and outgoing communications	facilitated 100% receipt and release of incoming and outgoing communications		
- Records Management System maintained		1	1	1	1	1							
- Records Inventory conducted													
Financial Management													
- No. of budgetary and accounting report prepared and submitted		2	2	2	2	8	8	8	8	8	8		
- No. of activities conducted		2	2	2	2	8	8	8	8	8	8		
- No. of participants		7	7	7	7	7	7	7	7	7	7		
Procurement and General Services													
- No. of activities conducted		60	60	60	60	240	60	60	60	60	60		
- No. of personnel attended		3	3	3	3	3	3	3	3	3	3		
- No. of reports prepared and submitted		60	60	60	60	240	60	60	60	60	60		
Communication Plan Implementation													
- No. of Timon prepared and published		1	1	1	1	4	1						
- Compendium on PCF Best Practices prepared and disseminated									300 copies of Compendium on PCF Best Practices prepared & disseminated		300 copies of Compendium on PCF Best Practices prepared & disseminated		
- No. of PPA Implementation Rreport (Year End Report) prepared and submitted		1				1			1		1		
- % of ICT equipment enhanced and maintained		100%	100%	100%	100%	100%	100% of ICT equipment enhanced and maintained	100% of ICT equipment enhanced and maintained	100% of ICT equipment enhanced and maintained	100% of ICT equipment enhanced and maintained	100% of ICT equipment enhanced and maintained		
Meetings and Conferences													
- No. of Man Com Meeting conducted		3	3	3	3	12	2 Mancom meetings conducted with at least 20 pax attended	2 Mancom meetings conducted with at least 20 pax attended	2 Mancom meetings conducted with at least 20 pax attended	2 Mancom meetings conducted with at least 20 pax attended	8 MANCOM meetings conducted with at least 20 pax attended		
- No. of participants		20	20	20	20	20							
Team Conferences conducted		15	15	15	15	60	15 Team Con conducted with 100% of prov'l personnel attended	15 Team Con conducted with 100% of prov'l personnel attended	15 Team Con conducted with 100% of prov'l personnel attended	15 Team Con conducted with 100% of prov'l personnel attended	60 Team Con conducted with 100% of prov'l personnel attended		
- %/No. of participants (provincial)		100%	100%	100%	100%	100%							
Planning / Programming and Reporting													
- No. of reports prepared and submitted		3	3	3	3	12	5 reports prepared and submitted	5 reports prepared and submitted	5 reports prepared and submitted	5 reports prepared and submitted	20 report prepared and submitted		


Particulars	UACS Code	Physical Targets					Physical Accomplishments					Variance as of ___	Remarks
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Legal Services													
- No. of legal opinions prepared and submitted		6	6	6	6	24	6 legal opinions prepared and submitted	6 legal opinions prepared and submitted	6 legal opinions prepared and submitted	6 legal opinions prepared and submitted	24 legal opinions prepared and submitted		
- No. of Fact finding activities conducted		3	3	3	3	12	3 fact finding prepared and submitted	3 fact finding prepared and submitted	3 fact finding prepared and submitted	3 fact finding prepared and submitted	12 fact finding prepared and submitted		
- % of ombudsman /court decisions served		100%	100%	100%	100%	100%	100% submitted	100% submitted	100% submitted	100% submitted	100% submitted		
RDs Supervisory visits													
- No. of activities conducted		3	3	3	3	12	100% of RDs supervisory visits conducted	100% of RDs supervisory visits conducted	100% of RDs supervisory visits conducted	100% of RDs supervisory visits conducted	100% of RDs supervisory visits conducted		
RDs meetings and conferences													
- No. of activities conducted		3	3	3	3	12	100% RD's meetings conducted	100% RD's meetings conducted	100% RD's meetings conducted	100% RD's meetings conducted	100% RD's meetings conducted		
- No. of activities attended		3	3	3	3	12	100% RD's meetings conducted	100% RD's meetings conducted	100% RD's meetings conducted	100% RD's meetings conducted	100% RD's meetings conducted		
Inter-agency commitments													
- %/No. of activities attended		100%	100%	100%	100%	100%	100% of inter-agencies commitments attended	100% of inter-agencies commitments attended	100% of inter-agencies commitments attended	100% of inter-agencies commitments attended	100% of inter-agencies commitments attended		

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