

**PHYSICAL REPORT OF OPERATIONS
FY 2010 - 2012**

MAJOR FINAL OUTPUT/ PERFORMANCE INDICATORS	2010		2011		2012		REMARKS
	PHYSICAL TARGET/COST	ACCOMPLISHMENT/ COST	PHYSICAL TARGET/COST	ACCOMPLISHMENT/ COST	PHYSICAL TARGET/COST	ACCOMPLISHMENT/ COST	
MFO 1: LG Capacity Development Services							
<u>Indicator 1:</u> - No. of LGs provided with Technical Assistance	<u>78 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	<u>78 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	<u>78 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	<u>78 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	<u>77 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	<u>77 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	
<u>Indicator 2:</u> - No. of LGs with State of Local Governance Report	<u>78 LGUs</u> (5 Provinces, 3 Cities and 70 Municipalities)	<u>78 LGUs</u> (5 Provinces, 3 Cities and 70 Municipalities)	<u>78 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	<u>78 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	<u>77 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	<u>77 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	
<u>Indicator 3:</u> - No. of LGs assessed on Seal of Good Housekeeping	<u>27 LGUs</u> 4th-6th class municipalities	<u>27 LGUs</u> 4th-6th class municipalities	<u>78 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	<u>76 LGUs</u> (4 Provinces, 6 Cities 66 Municipalities)	<u>77 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	<u>77 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	
<u>Indicator 4:</u> - No. of LGs awarded with Performance Challenge Fund	<u>27 LGUs</u> 4th-6th class municipalities	<u>27 LGUs</u> (San Agustin, SDS, San Jose, PDI, Cagwait & Carrascal, SDS)	<u>77 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	<u>36 LGUs</u> (4 Provinces 6 Cities 26 Municipalities)	<u>77 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	<u>28 LGUs</u> (2 Provinces, 5 Cities 21 Municipalities)	
<u>Indicator 5:</u> - No. of LGs with Early Warning			<u>1 LGU</u>	<u>19 LGUs</u>	<u>77 LGUs</u>	<u>46 LGUs</u>	

System			(4 Provinces, 6 Cities 67 Municipalities)	(Municipalities)	(4 Provinces, 6 Cities 67 Municipalities)	(Province, 4 Cities 41 Municipalities)
Indicator 6: - No. of LGs in PAMANA areas provided with Technical Assistance					<u>4 LGUs</u> (4 Provinces)	<u>4 LGUs</u> (4 Provinces)
Indicator 7: - No. of target waterless municipalities and thematic areas recipients of potable water supply						
Total MFO 1 Cost						
PS	25,887,500	25,887,500	32,112,500	32,102,405	38,884,500	38,642,251
MOOE	2,785,395	3,183,190	2,037,360	2,538,415	6,082,624	5,082,674
CO	-				22,000,000	22,000,000
POC	94,067	32,467	2,824,500	2,457,996	163,500	153,016
Mandatory	<u>3,172,000</u>	<u>1,825,520</u>	<u>161,000</u>	<u>124,887</u>	<u>5,804,500</u>	<u>5,447,164</u>
TOTAL	<u>31,938,962</u>	<u>30,928,676</u>	<u>37,135,360</u>	<u>37,223,703</u>	<u>72,935,124</u>	<u>71,325,105</u>
MFO 2: LG Performance Oversight and Incentives and Awards Services						
Indicator 1: - Policy requirement compliance rate of local governments						
* Anti-Red Tape Law	<u>78 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	<u>78 LGUs</u> (5 Provinces, 3 Cities, & 70 Municipalities)	<u>78 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	<u>64 LGUs</u> (5 cities 59 Municipalities)	<u>77 LGUs</u> (4 Provinces, 6 Cities 67 Municipalities)	<u>46 LGUs</u> (1 Province, 4 Cities 41 Municipalities)
* Synchronized Barangay Assembly	1310 barangays	1205 barangays	1310 barangays		1,310 barangays	834 barangays

PS	25,887,500	25,887,500	32,112,500	32,102,405	38,884,500	38,642,251
MOOE	590,605	1,475,205	264,640	495,920	1,222,376	1,604,568
CO					22,000,000	22,000,000
POC	117,933	179,533	2,824,500	2,457,996	163,500	153,016
Mandatory	<u>3,172,000</u>	<u>1,825,520</u>	<u>161,000</u>	<u>124,887</u>	<u>5,804,500</u>	<u>5,447,164</u>
TOTAL	<u>29,768,038</u>	<u>29,367,758</u>	<u>35,362,640</u>	<u>35,181,208</u>	<u>68,074,876</u>	<u>67,846,999</u>