*OPB TEMPLATE FOR OFFICE/UNIT*

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**
**2015 ANNUAL OPERATIONS PLAN AND BUDGET REALIGNMENT/ CATCH-UP**

**OFFICE/UNIT: REGION XIII (CARAGA)**

| PROGRAM/ PROJECT/ KEY PERFORMANCE INDICATOR | PHYSICAL ACCOMPL. FOR 1ST SEM 2015 | PHYSICAL PERFORMANCE | | | | | | ACTUAL FINANCIAL PERF. FOR 1ST SEM 2015 | FINANCIAL REQUIREMENTS | | | | | | | | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| | | | | ***TOTAL BUDGET*** | | | | **121,611,321.35** | **36,471,915.75** | **34,679,216.58** | **192,762,453.67** | | | | | | Do not include PS component |
| | | | | ***REGULAR*** | | | | 2,328,471.05 | 3,568,114.06 | 1,775,414.89 | 7,672,000.00 | Regular Mooe | | | | | |
| | | | | ***OTHER SOURCES (LFPs, Continuing, etc)*** | | | | 119,282,850.30 | 32,903,801.69 | 32,903,801.69 | 185,090,453.67 | | | | | | |
| **Full Disclosure Policy** | | | | | | | | 60,251.48 | 47,279.00 | 57,279.00 | 164,809.48 | Regular Mooe | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - %/No. of PCMs fully complying | **66** | **59** | **59** | | | | | | | | | | | | | | |
| *Provinces* | 4 | 4 | 4 | | | | | | | | | | | | | | |
| *Cities* | 6 | 5 | 5 | | | | | | | | | | | | | | |
| *Municipalities* | 56 | 50 | 50 | | | | | | | | | | | | | | |
| - %/No. of PCMBs complying | **78** | **78** | **78** | **78** | | | | | | | | | | | | | |
| *Provinces* | 5 | 5 | 5 | 5 | | | | | | | | | | | | | |
| *Cities* | 6 | 6 | 6 | 6 | | | | | | | | | | | | | |
| *Municipalities* | *67* | *67* | *67* | *67* | | | | | | | | | | | | | |
| *Barangays* | 1268 | 1180 | 1180 | 1180 | | | | | | | | | | | | | |
| *Coaching on laws and issuances on FDP* | | | | | | | | | | | | | | | | | |
| *'- No. of LGUs provided with coaching assistance* | *10 LGUs* | | | | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - %/No. of PCMBs monitored | **78** | **78** | **78** | **78** | | | | | | | | | | | | | |
| *Provinces* | 5 | 5 | 5 | 5 | | | | | | | | | | | | | |
| *Cities* | 6 | 6 | 6 | 6 | | | | | | | | | | | | | |
| *Municipalities* | *67* | *67* | *67* | *67* | | | | | | | | | | | | | |
| *Barangays* | 1311 | 1311 | 1311 | 1311 | | | | | | | | | | | | | |
| **Seal of Good Local Governance/LGPMS** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | 290,280.00 | | 290,280.00 | Regular Mooe | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - %/No. of PCMs conferred with 2015 SGLG | | **5** | **5** | **5** | | | | | | | | | | | | | |
| *Provinces* | - | 4 | 4 | 4 | | | | | | | | | | | | | |
| *Cities* | - | | | | | | | | | | | | | | | | |
| *Municipalities* | - | 1 | 1 | 1 | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | 646,150.00 | | 646,150.00 | Regular Mooe | | | | | |
| - %/No. of PCMs assessed for 2016 SGLG | | **78** | **78** | **78** | | | | | | | | | | | | | |
| *Provinces* | | 5 | 5 | 5 | | | | | | | | | | | | | |
| *Cities* | | 6 | 6 | 6 | | | | | | | | | | | | | |
| *Municipalities* | | *67* | *67* | *67* | | | | | | | | | | | | | |

| PROGRAM/ PROJECT/ KEY PERFORMANCE INDICATOR | PHYSICAL ACCOMPL. FOR 1ST SEM 2015 | PHYSICAL PERFORMANCE | | | | | | ACTUAL FINANCIAL PERF. FOR 1ST SEM 2015 | FINANCIAL REQUIREMENTS | | | | | | | | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| - %/No. of PCMs validated | | 78 | 78 | 78 | | | | | | | | | | | | | |
| *Provinces* | | 5 | 5 | 5 | | | | | | | | | | | | | |
| *Cities* | | 6 | 6 | 6 | | | | | | | | | | | | | |
| *Municipalities* | | *67* | *67* | *67* | | | | | | | | | | | | | |
| - %/No. of field officers provided with Orientation on SGLG | - | 78 | | 78 | | | | | | | | | | | | | |
| *Provinces* | - | 5 | | 5 | | | | | | | | | | | | | |
| *Cities* | - | 6 | | 6 | | | | | | | | | | | | | |
| *Municipalities* | - | *67* | | *67* | | | | | | | | | | | | | |
| **Performance Challenge Fund** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS:** | | | | | | | | 78,202.96 | 69,000.00 | | 147,202.96 | Regular Mooe | | | | | PCF 2014 subsidy |
| **Outcome:** | | | | | | | | 33,534.00 | 39,233.00 | 39,233.00 | 112,000.00 | sub allotment | | | | | |
| - No. of PCF supported projects completed | | | | | | | | 28,000,000.00 | | | 28,000,000.00 | continuing | | | | | |
| *FY 2011 Projects* | | | | | | | | | | | | | | | | | |
| *FY 2012 Projects* | | | | | | | | | | | | | | | | | |
| *FY 2013 Projects* | 20 | 5 | 5 | 10 | | | | | | | | | | | | | 20 out of the 30 PCF funded projects were already completed as of the 1st semester. Thus, we are only targeting 10 projects to be completed by end of the year for FY 2013 |
| *FY 2014 Projects* | - | - | - | - | | | | | | | | | | | | | |
| - No. of ongoing PCF supported projects | | | | | | | | | | | | | | | | | |
| *FY 2014 Projects* | - | - | 14 | 14 | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No. of PCMs provided with PCF 2014 incentives | 14 | | | 14 | | | | | | | | | | | | | |
| *Provinces* | 2 | | | 2 | | | | | | | | | | | | | |
| *Cities* | 1 | | | 1 | | | | | | | | | | | | | |
| *Municipalities* | 11 | | | 11 | | | | | | | | | | | | | |
| - No. of PCMs provided with PCF 2015 incentives | - | 5 | (5) | 5 | | | | | | | | | | | | | |
| *Provinces* | - | 4 | (4) | 4 | | | | | | | | | | | | | |
| *Cities* | - | | | | | | | | | | | | | | | | |
| *Municipalities* | - | 1 | (1) | 1 | | | | | | | | | | | | | |
| - No. of PCMs provided TA on preparation of project proposals and on complying with admin reqts | 14 | | 5 | 5 | | | | | | | | | | | | | Target covers 5 LGUs only ; those that are yet to receive financial subsidy |
| *Provinces* | 2 | | 4 | 4 | | | | | | | | | | | | | |
| *Cities* | 1 | | | | | | | | | | | | | | | | |
| *Municipalities* | 11 | | 1 | 1 | | | | | | | | | | | | | |
| - No. of LGUs/projects monitored | | | | | | | | | | | | | | | | | |
| *FY 2011 Projects* | | | | | | | | | | | | | | | | | |
| *FY 2012 Projects* | | | | | | | | | | | | | | | | | |
| *FY 2013 Projects* | **20** | **5** | **5** | **10** | | | | | | | | | | | | | |
| *FY 2014 Projects* | | 14 | (14) | 14 | | | | | | | | | | | | | |
| **CSO-People's Participation Partnership Program** | | | | | | | | 43,874.63 | | | 43,874.63 | Regular Mooe | | | | | |
| | | | | | | | | 10,000.00 | 9,000.00 | 9,000.00 | 28,000.00 | SUB ALLOTMENT | | | | | |
| | | | | | | | | 211,740.00 | 14,319.00 | 14,319.00 | 240,378.00 | CONTINUING | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of Cities implementing Citizen-Driven Priority Action Plan (CPAP) | 5 | 1 | - | 6 | | | | | | | | | | | | | |

| PROGRAM/ PROJECT/ KEY PERFORMANCE INDICATOR | PHYSICAL ACCOMPL. FOR 1ST SEM 2015 | PHYSICAL PERFORMANCE | | | | | | ACTUAL FINANCIAL PERF. FOR 1ST SEM 2015 | FINANCIAL REQUIREMENTS | | | | | | | | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| *FY 2013* | 1 | 1 | | 1 | | | | | | | | | | | | | |
| *FY 2014* | 4 | | | 4 | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No. of Cities conducted CS Survey | | | | | | | | | | | | | | | | | |
| *FY 2014* | 4 cities | - | - | 4 cities | | | | | | | | | | | | | |
| *FY 2015* | - | - | - | - | | | | | | | | | | | | | |
| - No. of Cities with Citizen Satisfaction Report | | | | | | | | | | | | | | | | | |
| *FY 2014* | 4 cities | - | - | 4 cities | | | | | | | | | | | | | |
| *FY 2015* | - | - | - | - | | | | | | | | | | | | | |
| - No. of Cities conducted utilization Conference | | | | | | | | | | | | | | | | | |
| *FY 2014* | 4 cities | - | - | 4 cities | | | | | | | | | | | | | |
| *FY 2015* | - | - | - | - | | | | | | | | | | | | | |
| - No. of Cities monitored on the implementation of CPAP | **6** | - | - | 6 | | | | | | | | | | | | | |
| *FY 2013* | 2 | - | - | 2 | | | | | | | | | | | | | |
| *FY 2014* | | 4 | - | 4 | | | | | | | | | | | | | |
| **Lupong Tagapamaya Incentives Awards** | | | | | | | | 4,773.15 | | | 4,773.15 | Regular Mooe | | | | | |
| | | | | | | | | 551.00 | 18,971.70 | 18,971.70 | 38,494.40 | continuing | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | 223,910.40 | 2,544.80 | 2,544.80 | 229,000.00 | sub allotment | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No. of Regional Lupon nominees assessed and evaluated (CY 2015) | 4 nominees | - | - | 4 nominees | | | | | | | | | | | | | |
| **Katarungang Pambarangay** | | | | | | | | | | | | | | | | | |
| | | | | | | | | | 31,200.00 | 20,000.00 | 51,200.00 | Regular Mooe | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | 413.50 | 413.50 | 827.00 | continuing | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No. of DILG Cluster Heads trained on the developed KP Module | - | 8 | (8) | 8 | | | | | | | | | | | | | |
| **NEO/BNEO** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No. of PCMBs trained on specialized courses | - | - | - | - | | | | | | | | | | | | | No target for the period |
| *Provinces* | - | - | - | - | | | | | | | | | | | | | |
| *Cities* | - | - | - | - | | | | | | | | | | | | | |
| *Municipalities* | - | - | - | - | | | | | | | | | | | | | |
| *Barangays* | - | - | - | - | | | | | | | | | | | | | |
| **BARANGAY GOVERNANCE PERFORMANCE MANAGEMENT SYSTEM (BGPMS)** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No./50% of Barangays adopting BGPMS (optional) | - | - | 656 | 656 | | | | | | 32,800.00 | 32,800.00 | Regular Mooe | | | | | |
| - PCSO Network Mapping | | | | | | | | | | | | | | | | | CSO Networth. |
| CFLGA | | | | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| - No. of LGUs assessed on CFLGA | 78 | | | | | | | | | | | | | | | | |
| **SOCIALLY-PROTECTIVE AND SAFE LGUs** | | | | | | | | | | | | | | | | | |
| **SALINTUBIG** | | | | | | | | | | | | | | | | | |
| ***FY 2012*** | | | | | | | | | | | | | | | | | Completed already for the past year |
| ***FY 2013*** | | | | | | | | 82,976.11 | | | 82,976.11 | Regular MOOE | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | 9,679,513.46 | 2,063,296.22 | 2,063,296.22 | 13,806,105.90 | continuing | | | | | |
| - No. of subprojects completed | | | | | | | | 2,510.00 | 114,507.00 | 114,507.00 | 231,524.00 | SUB-ALLOTMENT | | | | | |
| *Subprojects* | - | - | 4 | 4 | | | | | | | | | | | | | |
| *Municipalities* | - | - | 2 | 2 | | | | | | | | | | | | | Jaboanga and Santiago |
| *Barangays/Thematic Areas* | | | | | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | 4,800.00 | 4,800.00 | 9,600.00 | Regular Mooe | | | | | |
| - No. of subprojects monitored | | | | | | | | | | | | | | | | | |
| *Subprojects* | 4 | 4 | (4) | 4 | | | | | 9,600.00 | 9,600.00 | 19,200.00 | Regular Mooe | | | | | |
| *Municipalities* | 2 | 2 | (4) | 2 | | | | | | | | | | | | | |
| *Barangays/Thematic Areas* | | | | | | | | | | | | | | | | | |
| - No. of subprojects on-going | | | | | | | | | | | | | | | | | |
| *Subprojects* | | 4 | - | 4 | | | | | | | | | | | | | |
| *Municipalities* | | 2 | - | 2 | | | | | | | | | | | | | |
| *Barangays/Thematic Areas* | | | | | | | | | | | | | | | | | |
| ***FY 2014*** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | contract management seminar |
| - No. of subprojects on procurement | | | | | | | | | | | | | | | | | |
| *Subprojects* | 6 | - | - | 6 | | | | | | | | | | | | | |
| *Municipalities* | 6 | - | - | 6 | | | | | | | | | | | | | |
| *Barangays/Thematic Areas* | | | | | | | | | | | | | | | | | |
| - No. of subprojects ongoing construction | | | | | | | | | 17,100.00 | 17,100.00 | 34,200.00 | Regular Mooe | | | | | |
| *Subprojects* | - | 6 | 7 | 7 | | | | | | | | | | | | | |
| *Municipalities* | - | 6 | 6 | 6 | | | | | | | | | | | | | |
| *Barangays/Thematic Areas* | | | | | | | | | | | | | | | | | |
| - No. of subprojects completed | - | - | - | - | | | | | | | | | | | | | |
| *Subprojects* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Barangays/Thematic Areas* | | | | | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No.of LGUs provided TA/mentoring | | | | | | | | | 65,000.00 | 65,000.00 | 130,000.00 | Regular Mooe | | | | | |
| *Municipalities* | | 6 | (6) | 6 | | | | | | | | | | | | | |
| *Barangays* | | | | | | | | | | | | | | | | | |
| - No. of LGUs/subprojects with MOA | | - | - | - | | | | | | | | | | | | | |
| *Subprojects* | 6 | - | - | - | | | | | | | | | | | | | |
| *Municipalities* | 5 | - | - | - | | | | | | | | | | | | | |
| *Barangays* | | | | | | | | | | | | | | | | | |
| - No. of LGUs/subprojects provided with financial subsidy | | | | | | | | | | | | | | | | | |
| *Subprojects* | 6 | | | | | | | | | | | | | | | | First tranche |
| *Municipalities* | 5 | 1 | (1) | | | | | | | | | | | | | | |
| *Barangays* | | | | | | | | | | | | | | | | | |
| - No. of subprojects monitored | | | | | | | | | | | | | | | | | |
| *Subprojects* | 6 | 1 | (1) | 1 | | | | | | | | | | | | | |
| *Municipalities* | 5 | 1 | (1) | 1 | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| *Barangays* | | | | | | | | | | | | | | | | | |
| - Amount/% Obligated (subsidy to LGUs) | 12,730,000.00 | | | 12,730,000.00 | | | | | | | | | | | | | |
| - Amount/% Disbursed (subsidy to LGUs) | 5,250,000.00 | 2,446,000.00 | 5,034,000.00 | 12,730,000.00 | | | | | | | | | | | | | |
| -No. of subprojects under preparation | | | | | | | | | | | | | | | | | |
| *Subprojects* | | 1 | - | 1 | | | | | | | | | | | | | |
| *Municipalities* | | 1 | - | 1 | | | | | 3,600.00 | 3,600.00 | 7,200.00 | Regular Mooe | | | | | |
| *Barangays* | | | | | | | | | | | | | | | | | |
| ***FY 2015*** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | DED preparation |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of subprojects on procurement | | | | | | | | | | | | | | | | | |
| *Subprojects* | | 17 | 31 | | | | | | | | | | | | | | |
| *Municipalities* | | 7 | 11 | | | | | | | | | | | | | | |
| *Barangays* | | | | | | | | | | | | | | | | | |
| - No. of subprojects ongoing construction | | | | | | | | | | | | | | | | | |
| *Subprojects* | | 17 | 31 | | | | | | | | | | | | | | *Note: OPDS indicator/s provided* |
| *Municipalities* | | 7 | 11 | | | | | | | | | | | | | | *to the Region - No. of LGUs* |
| *Barangays* | | | | | | | | | | | | | | | | | *projects with MOA up to on-going* |
| - No. of subprojects completed | - | - | - | - | | | | | | | | | | | | | |
| *Subprojects* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Barangays* | | | | | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No.of LGUs provided TA/mentoring | | | | | | | | | | | | | | | | | |
| *Municipalities* | | 17 | (17) | 17 | | | | | | | | | | | | | |
| *Barangays* | | 7 | (7) | 7 | | | | | | | | | | | | | |
| - No. of LGUs/subprojects with MOA | | | | | | | | | | | | | | | | | |
| *Subprojects* | | 17 | (17) | 17 | | | | | | | | | | | | | |
| *Municipalities* | | 7 | (7) | 7 | | | | | 16,800.00 | | 16,800.00 | Regular MOOE | | | | | |
| *Barangays* | | | | | | | | | | | | | | | | | |
| - No. of LGUs/subprojects provided with financial subsidy | | - | | - | | | | | | | | | | | | | |
| *Subprojects* | | 17 | (17) | 17 | | | | | | | | | | | | | |
| *Municipalities* | | 7 | 7 | 7 | | | | | | | | | | | | | |
| *Barangays* | | | | | | | | | | | | | | | | | |
| - No. of subprojects monitored | | | | | | | | | | | | | | | | | |
| *Subprojects* | | | 17 | 17 | | | | | | | | | | | | | |
| *Municipalities* | | | 7 | 7 | | | | | | | | | | | | | |
| *Barangays* | | | | | | | | | | | | | | | | | |
| - Amount/% Obligated (subsidy to LGUs) | | | 15,000,000.00 | 15,000,000.00 | | | | | | | | | | | | | |
| - Amount/% Disbursed (subsidy to LGUs) | | | 12,000,000.00 | 12,000,000.00 | | | | | | | | | | | | | |
| - No. of subprojects under preparation | - | | | | | | | | | | | | | | | | |
| *Subprojects* | | 31 | (31) | 31 | | | | | | | | | | | | | |
| *Municipalities* | | 11 | (11) | 11 | | | | | 26,400.00 | | 26,400.00 | Regular Mooe | | | | | |
| *Barangays* | | | | | | | | | | | | | | | | | |
| **PAMANA Pillar 3** | | | | | | | | | | | | | | | | | |
| ***FY 2012*** | | | | | | | | | | | | | | | | | Done already |
| ***FY 2013*** | | | | | | | | | | | | | | | | | Done already |
| ***FY 2014*** | | | | | | | | 47,455,240.11 | 21,436,247.57 | 21,436,247.57 | 90,327,735.25 | continuing | | | | | |
| | | | | | | | | 168,033.00 | 338,530.00 | 338,530.00 | 845,093.00 | SUB ALLOTMENT | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of subprojects on procurement | | - | - | - | | | | | | | | | | | | | |
| *Subprojects* | | | | | | | | | | | | | | | | | |

| PROGRAM/ PROJECT/ KEY PERFORMANCE INDICATOR | PHYSICAL ACCOMPL. FOR 1ST SEM 2015 | PHYSICAL PERFORMANCE | | | | | | ACTUAL FINANCIAL PERF. FOR 1ST SEM 2015 | FINANCIAL REQUIREMENTS | | | | | | | | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of subprojects ongoing construction | | | | | | | | | | | | | | | | | |
| *Subprojects* | | 3 | - | 3 | | | | | | | | | | | | | |
| *Municipalities* | | 3 | - | 3 | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of subprojects completed | | | | | | | | | | | | | | | | | |
| *Subprojects* | ` | 3 | 2 | 5 | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | 78,202.96 | 4,800.00 | 7,200.00 | 90,202.96 | | | | | | LASICAM Bridge - completed by end of July 2016 |
| *Cities* | | | | | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No.of LGUs provided TA/mentoring | | | | | | | | | | | | | | | | | |
| *Municipalities* | 4 provinces | | | 4 provinces | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of LGUs/subprojects with MOA | | | | | | | | | | | | | | | | | |
| *Subprojects* | 10 | - | - | 10 | | | | | | | | | | | | | |
| *Municipalities* | 4 | - | - | 4 | | | | | | | | | | | | | MOA and subsidy by province |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of LGUs/subprojects provided with financial subsidy | | | | | | | | | | | | | | | | | |
| *Subprojects* | 10 | - | - | 10 | | | | | | | | | | | | | MOA and subsidy by province |
| *Provinces* | 4 | - | - | 4 | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of subprojects monitored | | | | | | | | | | | | | | | | | |
| *Subprojects* | 10 | 10 | (10) | 10 | | | | | | | | | | | | | |
| *Municipalities* | 11 | 11 | (11) | 11 | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - Amount/% Obligated (subsidy to LGUs) | | | | | | | | | | | - | SA from CO | | | | | |
| - Amount/% Disbursed (subsidy to LGUs) | 391,930,000.00 | 6,620,000.00 | 82,400,000.00 | 480,950,000.00 | | | | | | | - | Regular MOOE | | | | | |
| ***FY 2015*** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of subprojects on procurement | - | - | - | - | | | | | | | | | | | | | |
| *Subprojects* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of subprojects ongoing construction | | | | | | | | | | | | | | | | | |
| *Subprojects* | | 28 | - | 28 | | | | | | | | | | | | | |
| *Municipalities* | | 22 | - | 22 | | | | | 52,800.00 | | 52,800.00 | Regular Mooe | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of subprojects completed | | | | | | | | | | | | | | | | | |
| *Subprojects* | | 24 | 4 | 28 | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | 9,600.00 | 9,600.00 | Regular Mooe | | | | | 3 provinces and 1 HUC |
| *Cities* | | | | | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No.of LGUs provided TA/mentoring | | | | | | | | | | | | | | | | | |
| *Municipalities* | | 26 | | 26 | | | | | | | | | | | | | |
| *Cities* | | 2 | | 2 | | | | | | | | | | | | | |
| - No. of LGUs/subprojects with MOA | | | | | | | | | | | | | | | | | |
| *Subprojects* | | 28 | (28) | 28 | | | | | | | | | | | | | |
| *Municipalities* | | 4 prov | (4 prov | 4 prov | | | | | | | | | | | | | MOA and provision of subsidy |
| *Cities* | | 1 | 1 HUC) | 1 | | | | | | | | | | | | | will be at the province and HUC level |
| - No. of LGUs/subprojects provided with financial subsidy | | | | | | | | | | | | | | | | | |
| *Subprojects* | | 28 | (28) | 28 | | | | | | | | | | | | | |
| *Municipalities* | | 4 prov | (4 prov | 4 prov | | | | | | | | | | | | | |

| PROGRAM/ PROJECT/ KEY PERFORMANCE INDICATOR | PHYSICAL ACCOMPL. FOR 1ST SEM 2015 | PHYSICAL PERFORMANCE | | | | | | ACTUAL FINANCIAL PERF. FOR 1ST SEM 2015 | FINANCIAL REQUIREMENTS | | | | | | | | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| *Cities* | | 1 | 1 HUC) | 1 | | | | | | | | | | | | | |
| - No. of subprojects monitored | | | | | | | | | | | | | | | | | |
| *Subprojects* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - Amount/% Obligated (subsidy to LGUs) | 417,850,000.00 | 424,000,000.00 | | 841,850,000.00 | | | | | | | | SA from CO | | | | | |
| - Amount/% Disbursed (subsidy to LGUs) | 507,570,000.00 | 165,910,000.00 | 5,250,000.00 | 678,730,000.00 | | | | | | | | SA from CO | | | | | 163,120,000.00 (SPILL OVER FOR 2016) |
| **BUB- PROVISION OF POTABLE WATER** | | | | | | | | | | | | | | | | | |
| ***FY 2013*** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | 685,178.92 | 472,110.36 | 472,110.36 | 1,629,399.64 | continuing | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of subprojects completed | | | | | | | | | | | | | | | | | |
| *Subprojects* | 61 | 4 | - | 65 | | | | | | | | | | | | | Not yet completed: Carmen (2), Lianga (1) and Tago (1) |
| *Municipalities* | 24 | 3 | - | 27 | | | | | 4,500.00 | | 4,500.00 | Regular Mooe | | | | | |
| *Cities* | - | - | - | - | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No. of subprojects monitored | | | | | | | | | | | | | | | | | |
| *Subprojects* | 4 | 4 | - | 4 | | | | | | | | | | | | | |
| *Municipalities* | 3 | 3 | - | 3 | | | | 117,304.44 | 4,500.00 | | 121,804.44 | Regular Mooe | | | | | |
| *Cities* | - | - | - | - | | | | | | | | | | | | | |
| ***FY 2014*** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | support for GPBP |
| - No. of subprojects on procurement | | | | | | | | | | | | | | | | | |
| *Subprojects* | 48 | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of subprojects ongoing construction | | | | | | | | | 45,000.00 | 45,000.00 | 90,000.00 | Regular Mooe | | | | | |
| *Subprojects* | | 34 | 26 | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of subprojects completed | | | | | | | | | | | | | | | | | |
| *Subprojects* | 58 | 10 | 12 | 80 | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No.of LGUs provided TA/mentoring | 38 | | | | | | | | | | | | | | | | |
| *Municipalities* | 35 | 26 | | 26 | | | | | | | | | | | | | NO schedule for training yet |
| *Cities* | 3 | 2 | | 2 | | | | | | | | | | | | | |
| - No. of LGUs/subprojects with MOA | | | | | | | | | | | | | | | | | |
| *Subprojects* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of LGUs/subprojects provided with financial subsidy | | | | | | | | | | | | | | | | | |
| *Subprojects* | 106 | 5 | - | 106 | | | | | | | | | | | | | |
| *Municipalities* | 35 | 5 | | 35 | | | | | | | | | | | | | |
| *Cities* | 3 | - | | 3 | | | | | | | | | | | | | |
| - No. of subprojects monitored | | | | | | | | | | | | | | | | | |

| PROGRAM/ PROJECT/ KEY PERFORMANCE INDICATOR | PHYSICAL ACCOMPL. FOR 1ST SEM 2015 | PHYSICAL PERFORMANCE | | | | | | ACTUAL FINANCIAL PERF. FOR 1ST SEM 2015 | FINANCIAL REQUIREMENTS | | | | | | | | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| *Subprojects* | 106 | | | | | | | | | | | | | | | | |
| *Municipalities* | 35 | | | | | | | | | | | | | | | | |
| *Cities* | 3 | | | | | | | | | | | | | | | | |
| - Amount/% Obligated (subsidy to LGUs) | 98,648,000.00 | | | 98,648,000.00 | | | | | | | - | SA from CO | | | | | |
| - Amount/% Disbursed (subsidy to LGUs) | 68,340,000.00 | - | 26,308,000.00 | 94,648,000.00 | | | | | | | - | SA from CO | | | | | |
| | | | | | | | | | | | - | | | | | | |
| ***FY 2015*** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of subprojects on procurement | | | | | | | | | | | | | | | | | |
| *Subprojects* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of subprojects ongoing construction | | | | | | | | | | | | | | | | | |
| *Subprojects* | | 114 | (114) | | | | | | 45,000.00 | 45,000.00 | 90,000.00 | Regular Mooe | | | | | |
| *Municipalities* | | 44 | (44) | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of subprojects completed | - | - | - | - | | | | | | | | | | | | | |
| *Subprojects* | - | - | - | - | | | | | | | | | | | | | |
| *Municipalities* | - | - | - | - | | | | | | | | | | | | | |
| *Cities* | - | - | - | - | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No.of LGUs provided TA/mentoring | 114 | 114 | (114) | 114 | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of LGUs/subprojects with MOA | | | | | | | | | | | | | | | | | |
| *Subprojects* | 114 | | | | | | | | | | | | | | | | |
| *Municipalities* | 44 | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of LGUs/subprojects provided with financial subsidy | | | | | | | | | | | | | | | | | |
| *Subprojects* | 114 | | | | | | | | | | | | | | | | |
| *Municipalities* | 44 | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of subprojects monitored | | | | | | | | | 45,000.00 | 45,000.00 | 90,000.00 | Regular Mooe | | | | | |
| *Subprojects* | 114 | (114) | (114) | 114 | | | | | | | | | | | | | |
| *Municipalities* | 44 | 44 | 44 | 44 | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - Amount/% Obligated (subsidy to LGUs) | 167,121,000 | | | | | | | | | | | SA from CO | | | | | |
| - Amount/% Disbursed (subsidy to LGUs) | 19,684,000 | 82,274,000.00 | | 101,958,000.00 | | | | | | | | SA from CO | | | | | 65,163,000.00 spill over for 2016 |
| **BUB- LOCAL ACCESS PROJECTS** | | | | | | | | 19,064,250.00 | 4,749,424.93 | 4,749,424.93 | 28,563,099.85 | CONTINUING | | | | | O&M |
| ***FY 2014*** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of subprojects on procurement | - | | | | | | | | | | | | | | | | |
| *Subprojects* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of subprojects ongoing construction | - | | | | | | | | | | | | | | | | |
| *Subprojects* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of subprojects completed | | | | | | | | | | | | | | | | | |
| *Subprojects* | | 15 | (15) | 15 | | | | | | | | | | | | | |
| *Municipalities* | | 8 | (8) | 8 | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |

| PROGRAM/ PROJECT/ KEY PERFORMANCE INDICATOR | PHYSICAL ACCOMPL. FOR 1ST SEM 2015 | PHYSICAL PERFORMANCE | | | | | | ACTUAL FINANCIAL PERF. FOR 1ST SEM 2015 | FINANCIAL REQUIREMENTS | | | | | | | | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No.of LGUs provided TA/mentoring | 8 | 8 | (8) | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of LGUs/subprojects with MOA | 8 | | | | | | | | | | | | | | | | |
| *Subprojects* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of LGUs/subprojects provided with financial subsidy | | | | | | | | | | | | | | | | | |
| *Subprojects* | 18 | - | - | | | | | | | | | | | | | | |
| *Municipalities* | 7 | 1 | (1) | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - No. of subprojects monitored | | | | | | | | | | | | | | | | | |
| *Subprojects* | 18 | 18 | (18) | | | | | | | | | | | | | | |
| *Municipalities* | 8 | 8 | (8) | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| - Amount/% Obligated (subsidy to LGUs) | 5,525,000 | 13,533,000.00 | | 19,058,000.00 | | | | | | | 19,058,000 | SA from CO | | | | | |
| - Amount/% Disbursed (subsidy to LGUs) | 4,700,000 | 12,107,000.00 | 2,251,000.00 | 19,058,000.00 | | | | | | | 12,107,000.00 | SA from CO | | | | | |
| **BUB- OTHER LOCAL INFRA** | | | | | | | | | | | | | | | | | |
| ***FY 2013*** | | | | | | | | | | | | | | | | | Not covered |
| ***FY 2014*** | | | | | | | | | 244,600.00 | 45,000.00 | 289,600.00 | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of subprojects on procurement | 11 | | | | | | | | | | | | | | | | |
| *DRR-related subprojects* | | | | | | | | | | | | | | | | | |
| *Non-DRR subprojects* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| - No. of subprojects ongoing construction/ implementation | 4 | 7 | | | | | | | | | | | | | | | |
| *DRR-related subprojects* | | | | | | | | | | | | | | | | | |
| *Non-DRR subprojects* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| - No. of subprojects completed | | | | | | | | | | | | | | | | | |
| *DRR-related subprojects* | - | 4 | 7 | 11 | | | | | 45,000.00 | 45,000.00 | 90,000.00 | Regular Mooe | | | | | |
| *Non-DRR subprojects* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | 24,000.00 | | 24,000.00 | Regular Mooe | | | | | |
| - No.of LGUs provided TA/mentoring | 7 | 4 | (4) | 11 | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | 7 | 4 | (4) | 11 | | | | | | | | | | | | | |
| - No. of LGUs/subprojects with MOA | | | | | | | | | | | | | | | | | |
| *DRR-related subprojects* | 11 | - | - | 11 | | | | | | | | | | | | | |
| *Non-DRR subprojects* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | 11 | - | - | 11 | | | | | | | | | | | | | |
| - No. of LGUs/subprojects provided with financial subsidy | | | | | | | | | | | | | | | | | |
| *DRR-related subprojects* | 11 | - | - | 11 | | | | | | | | | | | | | |
| *Non-DRR subprojects* | | | | | | | | | | | | | | | | | |

| PROGRAM/ PROJECT/ KEY PERFORMANCE INDICATOR | PHYSICAL ACCOMPL. FOR 1ST SEM 2015 | PHYSICAL PERFORMANCE | | | | | | ACTUAL FINANCIAL PERF. FOR 1ST SEM 2015 | FINANCIAL REQUIREMENTS | | | | | | | | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | 11 | - | - | | | | | | | | | | | | | | |
| - No. of LGUs/subprojects monitored | | | | | | | | | 175,600.00 | | 175,600.00 | Regular Mooe | | | | | |
| *DRR-related subprojects* | 11 | 11 | (11) | 11 | | | | | | | | | | | | | |
| *Non-DRR subprojects* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | 11 | 11 | (11) | 11 | | | | | | | | | | | | | |
| - Amount/% Obligated (subsidy to LGUs) | | | | | | | | | | | | | | | | | |
| - Amount/% Disbursed (subsidy to LGUs) | | | | | | | | | | | | | | | | | |
| ***FY 2015*** | | | | | | | | | | | - | SA from CO | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of subprojects on procurement | 107 | - | - | - | | | | | | | | | | | | | |
| *DRR-related subprojects* | 42 | | | | | | | | | | | | | | | | |
| *Non-DRR subprojects* | 68 | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | 107 | | | | | | | | | | | | | | | | |
| - No. of subprojects ongoing construction/ implementation | - | 107 | 29 | | | | | | | 320,000.00 | 320,000.00 | Regular Mooe | | | | | |
| *DRR-related subprojects* | | 42 | | | | | | | | | | | | | | | |
| *Non-DRR subprojects* | | 65 | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| - No. of subprojects completed | - | - | 78 | 78 | | | | | | | | | | | | | |
| *DRR-related subprojects* | | | | | | | | | | | | | | | | | |
| *Non-DRR subprojects* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No.of LGUs provided TA/mentoring | 44 | (44) | (44) | 44 | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| - No. of LGUs/subprojects with MOA | 44 | | | | | | | | | | | | | | | | |
| *DRR-related subprojects* | 43 | | | | | | | | | | | | | | | | |
| *Non-DRR subprojects* | 67 | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| - No. of LGUs/subprojects provided with financial subsidy | 43 | 1 | (1) | 1 | | | | | | | | | | | | | |
| *DRR-related subprojects* | 43 | | | | | | | | | | | | | | | | |
| *Non-DRR subprojects* | 67 | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| - No. of LGUs/subprojects monitored | 44 | 44 | (44) | 44 | | | | | | | | | | | | | |
| *DRR-related subprojects* | 43 | 43 | (43) | 43 | | | | | | | | | | | | | |
| *Non-DRR subprojects* | 67 | 67 | (67) | 67 | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| - Amount/% Obligated (subsidy to LGUs) | 183,802,000 | | | | | | | | | | 189,752,000 | SA from CO | | | | | 5,950,000.00 |
| - Amount/% Disbursed (subsidy to LGUs) | 150,524,000 | 3,600,000.00 | 9,956,000.00 | | | | | | | | 150,524,000 | SA from CO | | | | | |
| - No. of subprojects under preparation | - | 3 | (3) | 3 | | | | | | | | | | | | | |
| **PAMANA Pillar 1** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of assisted LGUs with conflict-sensitive local plans and programs | - | | **44** | **44** | | | | | 2,041,875.00 | 2,041,875.00 | 4,083,750.00 | continuing | | | | | roll out training on GS,CFCS KP |
| | | | | | | | | | | 161,950.00 | 161,950.00 | Regular Mooe | | | | | |

| PROGRAM/ PROJECT/ KEY PERFORMANCE INDICATOR | PHYSICAL ACCOMPL. FOR 1ST SEM 2015 | PHYSICAL PERFORMANCE | | | | | | ACTUAL FINANCIAL PERF. FOR 1ST SEM 2015 | FINANCIAL REQUIREMENTS | | | | | | | | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| *Cities* | - | | 6 | 6 | | | | | | | | | | | | | |
| *Municipalities* | - | | 38 | 38 | | | | | | | | | | | | | |
| - No. of assisted LGUs with POPS Plan | - | **15** | **(15)** | **15** | | | | | | | | | | | | | |
| *Provinces* | | 1 | (1) | 1 | | | | | | | | | | | | | |
| *Cities* | - | 4 | (4) | 4 | | | | | | | | | | | | | |
| *Municipalities* | - | 10 | (10) | 10 | | | | | | | | | | | | | |
| - No. of Brgys with functional Lupons | | 275 | (275) | 275 | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No. of CMs provided technical assistance on mainstreaming conflict sencitivity in local plans and programs | - | | **44** | **44** | | | | | | | | | | | | | |
| *Cities* | - | | 6 | 6 | | | | | | | | | | | | | |
| *Municipalities* | - | | 38 | 38 | | | | | | | | | | | | | |
| - No. of CMs provided technical assistance on the preparation of POPS Plan | - | **15** | **(15)** | **15** | | | | | | | | | | | | | |
| *Provinces* | - | 1 | (1) | 1 | | | | | | | | | | | | | |
| *Cities* | - | 4 | (4) | 4 | | | | | | | | | | | | | |
| *Municipalities* | | 10 | (10) | 10 | | | | | | | | | | | | | |
| - No. of CMs trained on institutionalization of HRACTs | | | | | | | | | | 125,700.00 | 125,700.00 | Regular Mooe | | | | | |
| *Cities* | - | | 2 | 2 | | | | | | | | | | | | | AdS, Esperanza , 47 barangays |
| *Municipalities* | - | | 1 | 1 | | | | | | | | | | | | | SdN, Surigao City, 54 brgys |
| - No. of Barangays trained on BHRACTs | - | | 122 | 122 | | | | | | | | | | | | | SDS, Tandag City, 21 barangays |
| - No. of Barangays trained on the functionality of Lupons | - | 275 | (275) | 275 | | | | | | | | | | | | | |
| **Setting-Up Mediation and Healing Mechanisms for LGUs in Conflict-Affected Areas** | - | - | - | - | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of trained CMs with Mediation and Healing Mechanisms | - | - | - | - | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No. of CMs trained on the Setting-Up Mediation and Healing Mechanisms | - | - | - | - | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| **Support to Bottom Up Budgeting (BUB) Process** | | | | | | | | 9,546.30 | | 125,700.00 | - 135,246.30 | Regular Mooe | | | | | M&E BUB |
| | | | | | | | | | | | | | | | | | Orientation |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | 354,662.48 | 205,367.63 | 205,367.63 | 765,397.74 | continuing | | | | | Mobilization support (RPRAT) |
| **Outcome:** | | | | | | | | 3,655,027.19 | 1,108,248.41 | 1,108,248.41 | 5,871,524.00 | SUB ALLOTMENT | | | | | LPRAP CM Mobilization |
| - No. of CMs with Local Poverty Reduction Action Plan (LPRAP) | | | | | | | | | | | | | | | | | |
| *FY 2016* | 73 | - | - | - | | | | | | | | | | | | | |
| *FY 2017* | | | 73 | 73 | | | | | | | | | | | | | Orientation on BUB LMT |
| - No. of BUB projects completed | | | | | | | | | | | | | | | | | RPRAT/LPRAT meeting |

| PROGRAM/ PROJECT/ KEY PERFORMANCE INDICATOR | PHYSICAL ACCOMPL. FOR 1ST SEM 2015 | PHYSICAL PERFORMANCE | | | | | | ACTUAL FINANCIAL PERF. FOR 1ST SEM 2015 | FINANCIAL REQUIREMENTS | | | | | | | | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| (DILG and other NGAs) | | | | | | | | | | | | | | | | | |
| *FY 2013* | 446 | 27 | (27) | | | | | | | | | | | | | | |
| *FY 2014* | 385 | 568 | (568) | | | | | | | | | | | | | | CM mobilization (1st quarter) |
| *FY 2015* | 1 | 374 | (374) | | | | | | | | | | | | | | |
| - No. of Barangays with Barangay Action Teams (UBAS) | | | 325 | 325 | | | | | | | | | | | | | Target: at least 25% of barangays |
| - No. of pilot LGUs oriented on UBAS | | 6 | | 6 | | | | | | | | | | | | | |
| - No. of reports prepared and submitted within prescribed period | | 1 | 1 | 2 | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No. of CMs (LPRATs) assisted in the preparation of Local Poverty Reduction Action Plan | | | | | | | | | | | | | | | | | |
| *FY 2016* | 73 | | | 73 | | | | | | | | | | | | | |
| *FY 2017* | | | 73 | 73 | | | | | | | | | | | | | |
| - No. of CMs conducted CSO Assembly | | | | | | | | | | | | | | | | | |
| - No. of CSOs participated in CSO Assembly | | | 730 | 730 | | | | | | | | | | | | | at least 10 CSOs per CM |
| - No. of requesting CMs provided technical assistance in project development/ proposal preparation | - | 100% | (100%) | 100% | | | | | | | | | | | | | 100% of requesting LGUs provided with TA |
| - No. of CSOs capacitated | | | | | | | | | | | | | | | | | |
| *Cities/Municipalities* | | | 100% | 100% | | | | | | | | | | | | | |
| *CSOs* | | | 100% | 100% | | | | | | | | | | | | | |
| - No. of CMs trained on Citizens Monitoring and Evaluation Scheme | | | | | | | | | | | | | | | | | |
| - No. of BUB projects monitored | | | | | | | | | | | | | | | | | |
| *FY 2013* | 65 | 65 | (65) | 65 | | | | | | | | | | | | | |
| *FY 2014* | 135 | 135 | (135) | 135 | | | | | | | | | | | | | |
| *FY 2015* | | 224 | (224) | 224 | | | | | | | | | | | | | |
| **Comprehensive Local Integration Program** | | | | | | | | 68,187.44 | 29,201.28 | 29,201.28 | 126,589.99 | continuing | | | | | |
| | | | | | | | | 7,447,000.00 | 33,850.00 | 33,850.00 | 7,514,700.00 | sub allotment | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of surfacing former rebels provided with financial assistance | 100% | 100% | (100%) | 100% | | | | | | | | | | | | | 100% of surfacing FRs provided with financial assistance |
| * Immediate assistance | | | | | | | | | | | | | | | | | |
| * Livelihood assistance | | | | | | | | | | | | | | | | | |
| * Firearms Remuneration | | | | | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No. of surfacing former rebels facilitated the claims for financial assistance | 109 | 100% | (100%) | 100% | | | | | | | | | | | | | Actual number of FRs to be provided with assistance will depend on the actual number of surfacing rebels. Hence, the target of 100% for FRs provided with fin assistance and units that received admin assistance |
| - No. of units received admin assistance | 4 | 100% | (100%) | 100% | | | | | | | | | | | | | |
| - No. of Provinces/HUCs oriented on implementing Guidelines for the Disposition of Firearms, Explosives and Ammunition (FEA) | - | 5 | | 5 | | | | | | | | | | | | | |
| *Provinces* | | 4 | | 4 | | | | | | | | | | | | | |
| *HUCs* | | 1 | | 1 | | | | | | | | | | | | | |
| - No. of Provinces/HUCs oriented on CLIP Information Management System | | 5 | | 5 | | | | | | | | | | | | | |
| *Provinces* | | 4 | | 4 | | | | | | | | | | | | | |
| *HUCs* | | 1 | | 1 | | | | | | | | | | | | | |
| **Provision of Secretariat Services to POCs** | | | | | | | | 4,773.15 | | | 4,773.15 | Regular Mooe | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of PCMs with POPS Plan | | 16 | (16) | 16 | | | | | 325.00 | 325.00 | 650.00 | continuing | | | | | in accordance with the new |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | guidelines |
| - No. of DILG field officers trained (TOT) | | 6 | (6) | 6 | | | | | 64,900.00 | | 64,900.00 | Regular Mooe | | | | | |
| - No. of PCMs oriented on the guidelines on functions of POCs and POC Secretariat and Preparation of POPS Plan | - | 78 | (78) | 78 | | | | | | | | | | | | | |
| - No. of PCMs oriented on the Technical Guide Notes on the tools and processes on POPS Planning | - | 78 | (78) | 78 | | | | | | | | | | | | | |
| **Setting-Up Mediation and Healing Mechanisms for LGUs in Conflict-Affected Areas** | | | | | | | | | | | | | | | | | |
| **Key Performance Indicator:** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of trained LGUs with established mediation and healing mechanism | - | - | - | - | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No. of LGUs trained on the setting up of mediation and healing mechanism | - | - | - | - | | | | | | | | | | | | | |
| **EP JUST II PROGRAM** | | | | | | | | | | | | | | | | | |
| **Key Performance Indicator:** | | | | | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No. of Barangay Lupons trained on Barangay Justice System | | - | - | - | | | | | | | | | | | | | |
| - No. of Barangay Tanods trained on Skills Enhancement Project: Reinforcing the role of Barangay Tanods as first responders in crime scene preservation | 275 barangays | - | - | - | | | | | | | | | | | | | |
| - No. of Barangays trained on Human Rights Based Handling of Children at Risk and Children in Conflict of the Law | | - | - | - | | | | | | | | | | | | | |
| **ENVIRONMENT PROTECTIVE, DISASTER CLIMATE CHANGE ADAPTIVE LGUs** | | | | | | | | | | | | | | | | | |
| **ENHANCING LGU CAPACITY ON DRR AND CCA** | | | | | | | | 130,338.27<br>2,195,512.30 | 114,092.66 | 114,092.66 | 130,338.27<br>2,423,697.62 | continuing | | | | | National Orientation on DRR/CCA |
| ***OPERATION LISTO*** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | PCAP<br>LGU-DPM<br>WEMBOREE |
| - No. of CMs with Convergence Action Plan | | | | | | | | | | | | | | | | | |
| *Cities* | 6 | | | | | | | | | | | | | | | | |
| *Municipalities* | 67 | | | | | | | | | | | | | | | | |
| - No. of LGUs with updated Incident Command System (ICS) | | | | | | | | | | | | | | | | | Regional participant is yet to attend the national orientation on ICS |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Barangays* | | | | | | | | | | | | | | | | | |
| - No. of LGUs with updated Contingency Plan | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Barangays* | | | | | | | | | | | | | | | | | |
| - No. of LDRRMO Federation in Provinces | | | | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| strengthened | | | | | | | | | | | | | | | | | |
| *Provinces* | | | | | | | | | | | | | | | | | |
| *LDRRMO Federation* | | | | | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No. of Provinces participated in Disaster Preparedness Dialogue/Planning | 5 | - | - | - | | | | | | | | | | | | | |
| - No. of LGUs participated in Provincial Convergence Action Planning | 5 | - | - | - | | | | | | | | | | | | | |
| - No. of Provinces conducted Wemboree for DRR | 5 | - | - | - | | | | | | | | | | | | | |
| - No. of CMs coached on DRR/CCA inter-operability (one-on-one with LCE, LDRRMOs, PNP, BFP) | 73 | | | | | | | | | | | | | | | | |
| *Cities* | 6 | | | | | | | | | | | | | | | | |
| *Municipalities* | 67 | | | | | | | | | | | | | | | | |
| - No. of barangays provided on-site coaching on CBDRRM with Evacuation and Search and Rescue Drills | | | | | | | | | | | | | | | | | |
| - No. of LGUs monitored on the updating of Incident Command System and Contingency Plan (result of of one-on-one coaching with CMs and CBDRRM) | | | | | | | | | | | | | | | | | |
| - No. of LDRRMO Federation in Provinces organized | | | | | | | | | | | | | | | | | |
| *Provinces* | | | | | | | | | | | | | | | | | |
| *LDRRMO Federation* | | | | | | | | | | | | | | | | | |
| - DILG Operation LISTO Center established (Region 10) | | | | | | | | | | | | | | | | | |
| - ESSC and DILG Partnership and Work Collaboration on DRR Preparedness and Communication established (Region 8) | | | | | | | | | | | | | | | | | |
| OPERATION LISTO | | | | | | | | | | | | | | | | | |
| *Conduct of One-on-One Coaching* | | | | | | | | | | | | | | | | | |
| - No. of LGUs provided with Coaching assistance | | 73 | (73) | | | | | | | | | | | | | | |
| - Inventory Report prepared & submitted | | 1 | (1) | | | | | | | | | | | | | | |
| *IEC* | | | | | | | | | | | | | | | | | |
| Procurement of Promotional Materials/ Collaterals for LISTO | | | | | | | | | | | | | | | | | |
| - No. of materials procured | | | | | | | | | | | | | | | | | |
| Strengthening of Regional Disaster Preparedness Committee of the RDRRMC of Region XIII | | | | | | | | | | | | | | | | | |
| - Quarterly meetings conducted | | 1 | 1 | 2 | | | | | | | | | | | | | |
| -Conduct of Workshop on the Formulation of Regional Disaster Preparedness Plan | | | 1 | | | | | | | | | | | | | | |
| Strengthening of Regional Disaster Monitoring System | | | | | | | | | | | | | | | | | |
| -Provision of equipment to be used during the reactivation of DMS as directed by CODIX | | 100% | (100%) | 100% | | | | | | | | | | | | | 100% of required equipment in the System |
| * Materials procured within prescribed period | | | | | | | | | | | | | | | | | |
| Disaster Preparedness Capability Self-Assessment Checklist for RDRRMC member agencies/organizations | | | | | | | | | | | | | | | | | |
| - Self assessment using the adopted tool conducted within prescribed period | - | 1 | (1) | 1 | | | | | | | | | | | | | |
| - Drill for DILG RXIII personnel conducted | - | 1 | (1) | 1 | | | | | | | | | | | | | |

| PROGRAM/ PROJECT/ KEY PERFORMANCE INDICATOR | PHYSICAL ACCOMPL. FOR 1ST SEM 2015 | PHYSICAL PERFORMANCE | | | | | | ACTUAL FINANCIAL PERF. FOR 1ST SEM 2015 | FINANCIAL REQUIREMENTS | | | | | | | | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| within the prescribed period | | | | | | | | | | | | | | | | | |
| ***Capacity Development*** | | | | | | | | 65,169.14 | 345,450.00 | | 410,619.14 | Regular Mooe | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of trained PCMs with LCCAP | - | **16** | | **16** | | | | | | | | | | | | | |
| *Provinces* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | 16 | | 16 | | | | | | | | | | | | | |
| - No. of CMs trained on GIS have prepared Risk Map | - | **16** | | **16** | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | 16 | | 16 | | | | | | | | | | | | | |
| - No. of trained CMs have mainstreamed DRR/CCA in local development plans | - | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | 15 | (15) | 15 | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No. of PCMs trained on the formulation of LCCAP | | | | | | | | | 345,450.00 | | 345,450.00 | Regular Mooe | | | | | |
| *Provinces* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | 16 | | 16 | | | | | | | | | | | | | |
| - No. of CMs trained on GIS for the preparation of Risk Map | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | 16 | | 16 | | | | | | | | | | | | | |
| - No of CMs provided TA on mainstreaming CCA-DRR on local development planning | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | 15 | (15) | 15 | | | | | | | | | | | | | check with Florian |
| - No. of Yolanda affected LGUs capacitated on usage of multi hazard map | | | | | | | | | | | | | | | | | |
| *Provinces* | | | | | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | 1 | (1) | 1 | | | | | | | | | | | | | |
| - No. of LGUs trained on the Management of the Dead and the Missing (MDM) | - | - | - | - | | | | | | | | | | | | | Awaiting national orientation |
| *Provinces* | | | 4 | 4 | | | | | | | | | | | | | |
| *Cities* | | | | | | | | | | | | | | | | | |
| *Municipalities* | | | | | | | | | | | | | | | | | |
| *Mainstreaming DRR-CCA to local development planning* | | | | | | | | | | | | | | | | | |
| *- Attendance to TOT on Mainstreaming DRR-CCA to Local Development Planning* | | | | | | | | | | | | | | | | | |
| ** No. of personnel attended the training* | | 2 | | 2 | | | | | | | | | | | | | |
| ** Regional Action Plan prepared and submitted* | | 1 | | 1 | | | | | | | | | | | | | |
| *- Conduct of Regional Strategic Planning Workshop for Regional Composite Team* | | | | | | | | | | | | | | | | | |
| ** Regional Composite Team organized within the prescribed period* | | 1 | | 1 | | | | | | | | | | | | | |
| ** Action Plan for IEC Campaign prepared* | | 1 | | 1 | | | | | | | | | | | | | |

| PROGRAM/ PROJECT/ KEY PERFORMANCE INDICATOR | PHYSICAL ACCOMPL. FOR 1ST SEM 2015 | PHYSICAL PERFORMANCE | | | | | | ACTUAL FINANCIAL PERF. FOR 1ST SEM 2015 | FINANCIAL REQUIREMENTS | | | | | | | | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| *and submitted* | | | | | | | | | | | | | | | | | |
| ** List of service providers prepared* | | 1 | | 1 | | | | | | | | | | | | | |
| *- Conduct of Advocacy Information Campaign for LGUs on Mainstreaming DRR-CCA into Local Development Planning* | | | | | | | | | | | | | | | | | |
| ** No. of LGUs provided orientation on DRR-CCA mainstreaming* | | | 15 | 15 | | | | | | | | | | | | | |
| ** List LGU needs prepared and submitted* | | | 1 | 1 | | | | | | | | | | | | | |
| ***Assessment*** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATOR** | | | | | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | 220,500.00 | | 220,500.00 | Regular Mooe | | | | | |
| - No. of PCMs assessed on Environmental Management (component of SGLG) | - | 73 | (73) | 73 | | | | | | | | | | | | | |
| *Provinces* | | 5 | (5) | 5 | | | | | | | | | | | | | |
| *Cities* | | 6 | (6) | 6 | | | | | | | | | | | | | |
| *Municipalities* | | 67 | (67) | 67 | | | | | | | | | | | | | |
| - No. of PCMs assessed on Disaster Preparedness (component of SGLG) | - | 78 | (78) | 78 | | | | | | | | | | | | | |
| *Provinces* | | 5 | (5) | 5 | | | | | | | | | | | | | |
| *Cities* | | 6 | (6) | 6 | | | | | | | | | | | | | |
| *Municipalities* | | 67 | (67) | 67 | | | | | | | | | | | | | |
| **BUSINESS-FRIENDLY AND COMPETITIVE LGUs** | | | | | | | | | | | | | | | | | |
| **Accelerating Investments for More Business in LGUs (Business Friendly and Competitive LGUs)** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | 20,000.00 | 107,705.14 | 107,705.14 | 235,410.28 | continuing | | | | | |
| - No. of trained CMs with Business Plan | | | 7 | 7 | | | | 4,773.15 | 154,350.00 | | 159,123.15 | Regular Mooe | | | | | |
| *Cities* | - | | 1 | 1 | | | | | | | | | | | | | |
| *Municipalities* | - | | 6 | 6 | | | | | | | | | | | | | |
| - No. of trained CMs with updated/ formulated Local Investment and Incentive Code (LIIC) | | | 7 | 7 | | | | | | | | | | | | | |
| *Cities* | - | | 1 | 1 | | | | | | | | | | | | | |
| *Municipalities* | - | | 6 | 6 | | | | | | | | | | | | | |
| - No. of CMs trained on the the updating/formulation of Local Revenue Code (LRC) | | 7 | | 7 | | | | | | | | | | | | | |
| *Cities* | - | 1 | | 1 | | | | | | | | | | | | | |
| *Municipalities* | - | 6 | | 6 | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No. of CMs trained on Business Plan formulation | | 7 | | 7 | | | | | 257,250.00 | | 257,250.00 | Regular Mooe | | | | | |
| *Cities* | - | 1 | | 1 | | | | | | | | | | | | | |
| *Municipalities* | - | 6 | | 6 | | | | | | | | | | | | | |
| - No. of CMs trained on the updating/formulation of Local Investment and Incentive Code (LIIC) | | 7 | | 7 | | | | | | | | | | | | | |
| *Cities* | - | 1 | | 1 | | | | | | | | | | | | | |
| *Municipalities* | - | 6 | | 6 | | | | | | | | | | | | | |

| PROGRAM/ PROJECT/ KEY PERFORMANCE INDICATOR | PHYSICAL ACCOMPL. FOR 1ST SEM 2015 | PHYSICAL PERFORMANCE | | | | | | ACTUAL FINANCIAL PERF. FOR 1ST SEM 2015 | FINANCIAL REQUIREMENTS | | | | | | | | REMARKS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| - No. of CMs trained on the the updating/formulation of Local Revenue Code (LRC) | | 7 | | 7 | | | | | | | | | | | | | |
| *Cities* | - | 1 | | 1 | | | | | | | | | | | | | |
| *Municipalities* | - | 6 | | 6 | | | | | | | | | | | | | |
| - No. of CMs with LEIPOs capacitated on LED and investment promotion | | 7 | | 7 | | | | 8,000.00 | | | 8,000.00 | sub allotment | | | | | |
| *Cities* | - | 1 | | 1 | | | | | | | | | | | | | |
| *Municipalities* | - | 6 | | 6 | | | | | | | | | | | | | |
| - No. of CMs advocated on ICT in support to BPLS automation | | | | | | | | | | | | | | | | | |
| *Cities* | - | 6 | (6) | 6 | | | | | | | | | | | | | |
| *Municipalities* | - | 67 | (67) | 67 | | | | | | | | | | | | | |
| - No. of LGUs provided with coaching assistance on BPLS | | 14 | (14) | 14 | | | | | | | | | | | | | 14 municipalities to be provided with coaching assistance by provincial offices on BPLS |
| **Business Permit and Licensing System** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of trained CMs with streamlined BPLS (targets for the year only - 153 CMs) | - | - | - | - | | | | | | | | | | | | | training on BPLS has already been conducted by Region XIII in 2010 |
| *Cities* | - | - | - | - | | | | | | | | | | | | | |
| *Municipalities* | - | - | | - | | | | | | | | | | | | | TA/Coaching assistance by the provincial offices will be provided to 14 municipalities who have slide down in streamlining their BPLS |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |
| - No. of CMs trained on BPLS streamlining | | | | | | | | | | | | | | | | | |
| *Cities* | - | - | - | - | | | | | | | | | | | | | |
| *Municipalities* | - | - | - | - | | | | | | | | | | | | | |
| - No. of LGUs monitored on compliance to BPLS standards | 75 | (73) | (73) | 73 | | | | | | | | | | | | | |
| **Simplification of Regulatory Services** | | | | | | | | | | | | | | | | | |
| **KEY PERFORMANCE INDICATORS** | | | | | | | | | | | | | | | | | |
| **Outcome:** | | | | | | | | | | | | | | | | | |
| - No. of assisted CMs with streamlined regulatory processes | | | | | | | | 48,877 | 51,450.00 | 51,450.00 | 151,776.85 | Regular Mooe | | | | | |
| *Cities* | 6 | 6 | (6) | 6 | | | | | | | | | | | | | |
| *Municipalities* | 67 | 67 | (67) | 67 | | | | | | | | | | | | | |
| **SLRF** | | | | | | | | 97,753.70 | | | 97,753.70 | | | | | | |
| Conduct of LRMPA | | | | | | | | | | | | | | | | | |
| - No. of LGUs that conducted LRMPA | - | 11 | | 11 | | | | | | | | | | | | | |
| - No. of reports prepared and submitted within the prescribed period | - | 11 | (11) | 11 | | | | | | | | | | | | | |
| Monitoring Project completion | | | | | | | | | | | | | | | | | |
| - No. of projects completed (FY 2012) | | 1 | (1) | 1 | | | | | | | | | | | | | |
| **PRMF** | | | | | | | | | 2,836.00 | 2,836.00 | 5,672.00 | continuing | | | | | |
| Monitoring Project completion | | | | | | | | | | | | | | | | | |
| - No. of projects monitored | 4 | (4) | (4) | 4 | | | | | | | | | | | | | |
| - Km of roads for rehabilitation and minor improvement monitored | 10.34 km | (10.34km) | (10.34km) | 10.34 km | | | | | | | | | | | | | |
| - Km of roads for maintenance monitored | 9 km | (9km) | (9km) | 9 km | | | | | | | | | | | | | |
| **Output/Major Activity:** | | | | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | TARGET | | | ACTUAL | | | | TARGET | | | | ACTUAL | | | | |
| | | Q3 | Q4 | TOTAL | Q3 | Q4 | TOTAL | | Q3 | Q4 | TOTAL | FUND SOURCE | Q3 | Q4 | TOTAL | FUND SOURCE | |
| - No. of CMs provided coaching on regulatory simplification for local governments | | | | | | | | | | | | | | | | | |
| *Cities* | 3 | - | - | 3 | | | | | | | | | | | | | |
| *Municipalities* | - | - | - | - | | | | | | | | | | | | | |
| STAG -LG | | | | | | | | | 1,702.50 | 1,702.50 | 3,405.00 | continuing | | | | | |
| **REGIONAL INITIATIVES** | | | | | | | | | | | | | | | | | |
| Coaching on SGLG for Field Operating Units | | | | | | | | | 61,450.00 | | 61,450.00 | Regular Mooe | | | | | |
| - No. of Field Officers provided with Coaching on SGLG | | 78 | | 78 | | | | | | | | | | | | | |
| P | | 5 | | 5 | | | | | | | | | | | | | |
| C | | 6 | | 6 | | | | | | | | | | | | | |
| M | | 67 | | 67 | | | | | | | | | | | | | |
| Provision of technical assistance thru coaching on new laws and issuances on FDP | 10 LGUs | | | | | | | | | | - | SA from CO | | | | | |
| **STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY** | | | | | | | | 1,501,654.76 | 393,905.06 | 583,635.89 | 2,479,195.71 | Regular Mooe | | | | | |
| LGRC | | | | | | | | | | | | | | | | | |
| HRMD | | | | | | | | | | | | | | | | | |

***Note:***
- Shaded cells (outcome indicators) may not be provided with targets, where applicable
- Amount obligated and disbursed refer to fund subsidy to LGUs, which should be reflected under the physical target
- Physical accomplishments should be as of end of June 2015 and should be consistent with submitted reports to Planning Service
- Actual Financial Performance should be based on actual disbursement as of end of June 2015
- Please specify fund source i.e. Current (2015) Regular, Continuing (2014) Regular, sub-allotment from LFP, sub-allotment from CO, etc.). Financial requirements may not be reflected for Performance Indicators at the outome level.
- Indicate in the Remarks column conditions/requirements, if any, for the accomplishment of deliverables

Prepared and submitted by:

Approved by:

**ELENITA S. MANDAP**
Planning Officer

**PRIMADONNA M. LINCUNA**
Budget Officer

**LILIBETH A. FAMACION, CESO III**
Regional Director