

QUARTERLY PHYSICAL REPORT OF OPERATION
As of December 31, 2015

Department: Department of the Interior and Local Government
Agency: Local Government Sector (Department Proper)
Operating Unit: Regional Office No. 1
Organization Code:

Particulars		UACS Code	Physical Targets	Physical Accomplishments	Variance as of December 31, 2015	Remarks	
1	2	3	4	5	6	7	
Outcome Area:							
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE, EFFECTIVE LOCAL GOVERNANCE							
Full Disclosure Policy	KEY PERFORMANCE INDICATORS	5020101000					
	Outcome:	5020301000					
	- %/No. of PCMs fully complying						
		Provinces	3	4	(1)		
		Cities	7	9	(2)		
		Municipalities	87	116	(29)		
	- %/No. of PCMBs complying						
		Provinces	4	4	-		
		Cities	9	9	-		
		Municipalities	115	116	(1)		
		Barangays	2939	3265	(326)		
		Output/Major Activity:					
		- %/No. of PCMBs monitored					
			Provinces	4	4	-	
			Cities	9	9	-	
			Municipalities	116	116	-	
		Barangays	3265	3265	-		
Seal of Good Local Governance/LGPMS	KEY PERFORMANCE INDICATORS	5020101000					
	Outcome:	5020301000					
		5020201000					
	- %/No. of PCMs conferred with 2015 SGLG						
		Provinces	2	2	-		
		Cities	6	6	-		
		Municipalities	32	32	-		
		Output/Major Activity:					
		- %/No. of PCMs assessed for 2016 SGLG					
			Provinces	4	-	4	Awaiting guidelines
		Cities	9	-	9		
		Municipalities	116	-	116		
	- %/No. of PCMs validated						
		Provinces	4	-	4		
		Cities	9	-	9		
		Municipalities	116	-	116		
Performance Challenge Fund	KEY PERFORMANCE INDICATORS:	5020101000					
	Outcome:	5020301000					
	- No. of PCF supported projects completed						
		FY 2011 Projects					

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1	2	3	4	5	6	7
	<i>FY 2012 Projects</i>				-	
	<i>FY 2013 Projects</i>				-	
	<i>FY 2014 Projects</i>		10	11	(1)	
	- No. of ongoing PCF supported projects				-	
	<i>FY 2014 Projects</i>		28	29	(1)	
	Output/Major Activity:				-	
	- No. of PCMs provided with PCF 2014 incentives				-	
	<i>Provinces</i>		4	4	-	
	<i>Cities</i>		-	-	-	
	<i>Municipalities</i>		26	26	-	
	- No. of PCMs provided with PCF 2015 incentives				-	
	<i>Provinces</i>		2	2	-	
	<i>Cities</i>		6	6	-	
	<i>Municipalities</i>		32	32	-	
	- No. of PCMs provided TA on preparation of project proposals and on complying with admin reqts				-	
	<i>Provinces</i>		-	-	-	
	<i>Cities</i>		-	-	-	
	<i>Municipalities</i>		-	-	-	
	- No. of LGUs/projects monitored				-	
	<i>FY 2011 Projects</i>		N/A	N/A	-	
	<i>FY 2012 Projects</i>		N/A	N/A	-	
	<i>FY 2013 Projects</i>		12	N/A	-	
	<i>FY 2014 Projects</i>		30	30	-	
	KEY PERFORMANCE INDICATORS				-	
	Outcome:	5020101000			-	
	- No. of Cities implementing Citizen-Driven Priority Action Plan (CPAP)	5020301000			-	
	<i>FY 2013</i>				-	
	<i>FY 2014</i>				-	
	Output/Major Activity:				-	
	- No. of Cities conducted CS Survey				-	
	<i>FY 2014</i>		2	2	-	
	<i>FY 2015</i>		3	3	-	
	- No. of Cities with Citizen Satisfaction Report				-	
	<i>FY 2014</i>		2	2	-	
	<i>FY 2015</i>		3	3	-	
	- No. of Cities conducted Utilization Conference				-	
	<i>FY 2014</i>		2	2	-	

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1	2	3	4	5	6	7
	<i>FY 2015</i>		3	3	-	
	- No. of Cities monitored on the implementation of CPAP				-	
	<i>FY 2013</i>		2	2	-	
	<i>FY 2014</i>		3	3	-	
Lupong Tagapamaya Incentives Awards	KEY PERFORMANCE INDICATORS	5020101000			-	
	Output/Major Activity:	5020301000			-	
	- No. of Regional Lupon nominees assessed and evaluated (CY 2015)		8	8	-	
Katarungang Pambarangay	KEY PERFORMANCE INDICATORS	5020101000			-	
	Output/Major Activity:	5020301000			-	
	- No. of DILG Cluster Heads trained on the developed KP Module		6	6	-	
NEO/BNEO	KEY PERFORMANCE INDICATORS	5020101000			-	
	Output/Major Activity:	5020301000			-	
	- No. of PCMBs trained on specialized courses				-	
	<i>Provinces</i>		N/A	N/A	-	
	<i>Cities</i>		N/A	N/A	-	
	<i>Municipalities</i>		1	1	-	
	<i>Barangays</i>		321	2057	(1,736)	
BARANGAY GOVERNANCE PERFORMANCE MANAGEMENT SYSTEM (BGPMS)	KEY PERFORMANCE INDICATORS	5020101000			-	
	Output/Major Activity:	5020301000			-	
	- No./50% of Barangays adopting BGPMS (optional)		3265	3265	-	
					-	
					-	
Outcome Area:						
SOCIALLY-PROTECTIVE AND SAFE LGUs						
SALINTUBIG	<i>FY 2013</i>					
	KEY PERFORMANCE INDICATORS	5020101000			-	
	Outcome:	5020301000			-	
	- No. of subprojects completed				-	
	<i>Subprojects</i>		8	10	(2)	
	<i>Municipalities</i>		3	4	(1)	
	<i>Barangays/Thematic Areas</i>		5	6	(1)	
	Output/Major Activity:				-	

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1	2	3	4	5	6	7
	- No. of subprojects monitored				-	
	<i>Subprojects</i>		14	14	-	
	<i>Municipalities</i>		6	6	-	
	<i>Barangays/Thematic Areas</i>		8	8	-	
	<u>FY 2014</u>				-	
	KEY PERFORMANCE INDICATORS				-	
	Outcome:				-	
	- No. of subprojects on procurement				-	
	<i>Subprojects</i>		1	4	(3)	
	<i>Municipalities</i>		3	2	1	
	<i>Barangays/Thematic Areas</i>		1	2	(1)	
	- No. of subprojects ongoing construction				-	
	<i>Subprojects</i>		3	3	-	
	<i>Municipalities</i>		2	2	-	
	<i>Barangays/Thematic Areas</i>		1	1	-	
	- No. of subprojects completed				-	
	<i>Subprojects</i>		-	-	-	
	<i>Municipalities</i>		-	-	-	
	<i>Barangays/Thematic Areas</i>		-	-	-	
	Output/Major Activity:				-	
	- No. of LGUs provided TA/mentoring				-	
	<i>Municipalities</i>		2	2	-	
	<i>Barangays</i>		3	3	-	
	- No. of LGUs/subprojects with MOA				-	
	<i>Subprojects</i>		3	5	(2)	
	<i>Municipalities</i>		2	2	-	
	<i>Barangays</i>		3	3	3	
	- No. of LGUs/subprojects provided with financial subsidy				-	
	<i>Subprojects</i>		5	5	-	
	<i>Municipalities</i>		2	2	-	
	<i>Barangays</i>		3	3	-	
	- No. of subprojects monitored				-	
	<i>Subprojects</i>		2	2	-	
	<i>Municipalities</i>		2	2	-	
	<i>Barangays</i>				-	
	- Amount/% Obligated (subsidy to LGUs)		100%	100%	-	
			23,000,000	23,000,000	-	
	- Amount/% Disbursed (subsidy to LGUs)		50%	80%	(30%)	
			11,500,000	18,500,000.00	(7,000,000)	
	<u>FY 2015</u>				-	
	KEY PERFORMANCE INDICATORS				-	
	Outcome:				-	

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1	2	3	4	5	6	7
	- No. of subprojects on procurement				-	
	<i>Subprojects</i>				-	
	<i>Municipalities</i>				-	
	<i>Barangays</i>				-	
	- No. of subprojects ongoing construction				-	
	<i>Subprojects</i>				-	
	<i>Municipalities</i>				-	
	<i>Barangays</i>				-	
	- No. of subprojects completed				-	
	<i>Subprojects</i>		-	-	-	
	<i>Municipalities</i>		-	-	-	
	<i>Barangays</i>		-	-	-	
	Output/Major Activity:					
	- No. of LGUs provided TA/mentoring					
	<i>Municipalities</i>		4	4	-	
	<i>Barangays</i>		-	-	-	
	- No. of LGUs/subprojects with MOA					
	<i>Subprojects</i>		-	4	(4)	
	<i>Municipalities</i>		-	4	(4)	
	<i>Barangays</i>		-	-	-	
	- No. of LGUs/subprojects provided with financial subsidy					
	<i>Subprojects</i>		-	2	-	
	<i>Municipalities</i>		-	2	-	
	<i>Barangays</i>		-	-	-	
	- No. of subprojects monitored					
	<i>Subprojects</i>		-	-	-	
	<i>Municipalities</i>		-	-	-	
	<i>Barangays</i>		-	-	-	
	- Amount/% Obligated (subsidy to LGUs)					
			-	46,000,000.00	(46,000,000.00)	
	- Amount/% Disbursed (subsidy to LGUs)					
			-	17,000,000.00	(17,000,000.00)	
	BUB- PROVISION OF POTABLE WATER					
	<u>FY 2013</u>					
	KEY PERFORMANCE INDICATORS	5020101000				
	Outcome:	5020301000				
	- No. of subprojects completed					
	<i>Subprojects</i>		7	7	-	
	<i>Municipalities</i>		5	5	-	
	<i>Cities</i>				-	
	Output/Major Activity:					
	- No. of subprojects monitored					
	<i>Subprojects</i>		7	7	-	
	<i>Municipalities</i>		5	5	-	
	<i>Cities</i>				-	

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Programs / Projects / Activities	Performance Indicators					
1	2	3	4	5	6	7
	<u>FY 2014</u>				-	
	KEY PERFORMANCE INDICATORS				-	
	Outcome:				-	
	- No. of subprojects on procurement				-	
	<i>Subprojects</i>				-	
	<i>Municipalities</i>				-	
	<i>Cities</i>				-	
	- No. of subprojects ongoing construction				-	
	<i>Subprojects</i>				-	
	<i>Municipalities</i>				-	
	<i>Cities</i>				-	
	- No. of subprojects completed				-	
	<i>Subprojects</i>		14	21	(7)	
	<i>Municipalities</i>		14	21	(7)	
	<i>Cities</i>		-	-	-	
	Output/Major Activity:				-	
	- No. of LGUs provided TA/mentoring				-	
	<i>Municipalities</i>		29	29	-	
	<i>Cities</i>		3	3	-	
					-	
					-	
	- No. of LGUs/subprojects with MOA				-	
	<i>Subprojects</i>		32	32	-	
	<i>Municipalities</i>		29	29	-	
	<i>Cities</i>		3	3	-	
	- No. of LGUs/subprojects provided with financial subsidy				-	
	<i>Subprojects</i>		32	32	-	
	<i>Municipalities</i>		29	29	-	
	<i>Cities</i>		3	3	-	
	- No. of subprojects monitored				-	
	<i>Subprojects</i>		32	32	-	
	<i>Municipalities</i>		29	29	-	
	<i>Cities</i>		3	3	-	
	- Amount/% Obligated (subsidy to LGUs)		100%	100%	-	
			106,475,000	106,475,000	-	
	- Amount/% Disbursed (subsidy to LGUs)		75%	80.48%	(5.48%)	
			79,856,070.15	85,688,396.87	(5,832,327)	
					-	
					-	
	<u>FY 2015</u>				-	
	KEY PERFORMANCE INDICATORS				-	

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1	2	3	4	5	6	7
	Outcome:					
	- No. of subprojects on procurement					
	<i>Subprojects</i>		-	2	(2)	
	<i>Municipalities</i>		-	2	(2)	
	<i>Cities</i>		-	-	-	
	- No. of subprojects ongoing construction					
	<i>Subprojects</i>		-	3	(2)	
	<i>Municipalities</i>		-	3	(2)	
	<i>Cities</i>		-	-	-	
	- No. of subprojects completed					
	<i>Subprojects</i>		-	-	-	
	<i>Municipalities</i>		-	-	-	
	<i>Cities</i>		-	-	-	
	Output/Major Activity:					
	- No. of LGUs provided TA/mentoring					
	<i>Municipalities</i>		42	42	-	
	<i>Cities</i>		2	2	-	
					-	
	- No. of LGUs/subprojects with MOA					
	<i>Subprojects</i>		7	29	(22)	
	<i>Municipalities</i>		7	25	(18)	
	<i>Cities</i>		-	1	(1)	
	- No. of LGUs/subprojects provided with financial subsidy					
	<i>Subprojects</i>		7	29	(22)	
	<i>Municipalities</i>		7	25	(18)	
	<i>Cities</i>		-	-	(1)	
	- No. of subprojects monitored					
	<i>Subprojects</i>		51	51	-	
	<i>Municipalities</i>		42	42	-	
	<i>Cities</i>		2	2	-	
	- Amount/% Obligated (subsidy to LGUs)					
			26%	67.73%	(41.73%)	
			38,243,344.34	99,617,785.89	(61,374,442)	
	- Amount/% Disbursed (subsidy to LGUs)					
			22%	56.38%	(34.38%)	
			32,359,752.90	82,927,187.31	(50,567,434)	
					-	
BUB- LOCAL ACCESS PROJECTS	<u>FY 2014</u>	5020101000				
	KEY PERFORMANCE INDICATORS	5020301000				
	Outcome:					
	- No. of subprojects on procurement					
	<i>Subprojects</i>					
	<i>Municipalities</i>					
	<i>Cities</i>					
	- No. of subprojects ongoing construction					
	<i>Subprojects</i>					

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1	2	3	4	5	6	7
	<i>Municipalities</i>				-	
	<i>Cities</i>				-	
	- No. of subprojects completed					
	<i>Subprojects</i>		96	96	-	
	<i>Municipalities</i>		19	19	-	
	<i>Cities</i>		-	-	-	
	Output/Major Activity:					
	- No. of LGUs provided TA/mentoring					
	<i>Municipalities</i>		19	19	-	
	<i>Cities</i>				-	
	- No. of LGUs/subprojects with MOA					
	<i>Subprojects</i>		96	96	-	
	<i>Municipalities</i>		19	19	-	
	<i>Cities</i>		-	-	-	
	- No. of LGUs/subprojects provided with financial subsidy					
	<i>Subprojects</i>		96	96	-	
	<i>Municipalities</i>		19	19	-	
	<i>Cities</i>		-	-	-	
	- No. of subprojects monitored					
	<i>Subprojects</i>		96	96	-	
	<i>Municipalities</i>		19	19	-	
	<i>Cities</i>		-	-	-	
	- Amount/% Obligated (subsidy to LGUs)		100%	100%	-	
			71,755,814	71,755,814	-	
	- Amount/% Disbursed (subsidy to LGUs)		100%	99.01%	0.99%	
			71,755,814	70,509,017.28	1,246,797	
BUB- OTHER LOCAL INFRA	<u>FY 2015</u>	5020101000				
	KEY PERFORMANCE INDICATORS	5020301000				
	Outcome:					
	- No. of subprojects on procurement					
	<i>DRR-related subprojects</i>					
	<i>Non-DRR subprojects</i>					
	<i>Cities</i>					
	<i>Municipalities</i>					
	- No. of subprojects ongoing construction/ implementation					
	<i>DRR-related subprojects</i>					
	<i>Non-DRR subprojects</i>		1	-	1	
	<i>Cities</i>					
	<i>Municipalities</i>		1	-	1	
	- No. of subprojects completed					
	<i>DRR-related subprojects</i>		5	5	-	
	<i>Non-DRR subprojects</i>		-	14	(2)	

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1	2	3	4	5	6	7
	<i>Cities</i>		-	1	-	
	<i>Municipalities</i>		5	14	(9)	
	Output/Major Activity:					
	- No. of LGUs provided TA/mentoring					
	<i>Cities</i>		4	4	-	
	<i>Municipalities</i>		53	53	-	
	- No. of LGUs/subprojects with MOA					
	<i>DRR-related subprojects</i>		15	26	(11)	
	<i>Non-DRR subprojects</i>		39	64	(25)	
	<i>Cities</i>		3	4	(1)	
	<i>Municipalities</i>		35	48	(13)	
	- No. of LGUs/subprojects provided with financial subsidy					
	<i>DRR-related subprojects</i>		17	26	(9)	
	<i>Non-DRR subprojects</i>		37	64	(27)	
	<i>Cities</i>		3	4	(1)	
	<i>Municipalities</i>		35	48	(13)	
	- No. of LGUs/subprojects monitored					
	<i>DRR-related subprojects</i>		27	27	-	
	<i>Non-DRR subprojects</i>		37	37	-	
	<i>Cities</i>		4	4	-	
	<i>Municipalities</i>		35	35	-	
	- Amount/% Obligated (subsidy to LGUs)		56%	95%	(39%)	
			120,694,170.24	205,385,304.00	(84,691,134)	
	- Amount/% Disbursed (subsidy to LGUs)		48%	81%	(33%)	
			103,452,085.92	175,177,366.02	(71,725,280)	
Support to Bottom Up Budgeting (BUB) Process	KEY PERFORMANCE INDICATORS	5020101000				
	Outcome:	5020301000				
	- No. of CMs with Local Poverty Reduction Action Plan (LPRAP)					
	<i>FY 2016</i>		125	125	-	
	<i>FY 2017</i>					
	- No. of BUB projects completed (DILG and other NGAs)					
	<i>FY 2013</i>					
	<i>FY 2014</i>					
	<i>FY 2015</i>					
	- No. of Barangays with Barangay Action Teams (UBAS)		1347	3265	(1,918)	
	Output/Major Activity:					
	- No. of CMs (LPRATs) assisted in the preparation of Local Poverty Reduction Action Plan					

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Programs / Projects / Activities	Performance Indicators					
1	2	3	4	5	6	7
	<i>FY 2016</i>		125	125	-	
	<i>FY 2017</i>		125	125	-	
	- No. of CMs conducted CSO Assembly		125	125	-	
	- No. of CSOs participated in CSO Assembly		1250	1250	-	
	- No. of requesting CMs provided technical assistance in project development/		TBD	TBD	TBD	
	proposal preparation				-	
	- No. of CSOs capacitated				-	
	<i>Cities/Municipalities</i>		9	-	9	
	<i>CSOs</i>		90	-	90	
	- No. of CMs trained on Citizens Monitoring and Evaluation Scheme		125	125	-	
	- No. of BUB projects monitored				-	
	<i>FY 2013</i>				-	
	<i>FY 2014</i>				-	
	<i>FY 2015</i>				-	
Comprehensive Local Integration Program	KEY PERFORMANCE INDICATORS	5020101000			-	
	Outcome:	5020301000			-	
	- No. of surfacing former rebels provided with financial assistance				-	
	* Immediate assistance		3	4	(1)	
	* Livelihood assistance		3	4	(1)	
	* Firearms Remuneration		-	1	(1)	
	Output/Major Activity:				-	
	- No. of surfacing former rebels facilitated the claims for financial assistance		3	4	(1)	
	- No. of units received admin assistance		3	4	(1)	
	- No. of Provinces/HUCs oriented on implementing Guidelines for the Disposition of Firearms, Explosives and Ammunition (FEA)				-	
	<i>Provinces</i>		2	-	2	Carried-over targets for 2016
	<i>HUCs</i>		N/A	-	-	
	- No. of Provinces/HUCs oriented on CLIP Information Management System				-	
	<i>Provinces</i>		2	-	2	Carried-over targets for 2016
	<i>HUCs</i>		N/A	-	-	
Provision of Secretariat Services to POCs	KEY PERFORMANCE INDICATORS	5020101000			-	
	Outcome:	5020301000			-	
	- No. of PCMs with POPS Plan				-	
	Output/Major Activity:				-	
	- No. of DILG field officers trained (TOT)		150	-	150	Carried-over targets for 2016

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Particulars		UACS Code	Physical Targets	Physical Accomplishments	Variance as of December 31, 2015	Remarks
1	2	3	4	5	6	7
	- No. of PCMs oriented on the guidelines on functions of POCs and POC Secretariat and Preparation of POPS		129	-	129	Carried- over targets for 2016
	Plan				-	
	- No. of PCMs oriented on the Technical Guide Notes on the tools and processes on POPS Planning		129	-	129	Carried- over targets for 2016
					-	
Outcome Area:					-	
ENVIRONMENT PROTECTIVE, DISASTER RESILIENT AND CLIMATE CHANGE ADAPTIVE LGUs					-	
ENHANCING LGU CAPACITY ON DRR AND CCA	OPERATION LISTO	5020101000			-	
	KEY PERFORMANCE INDICATORS	5020301000			-	
	Outcome:				-	
	- No. of CMs with Convergence Action Plan				-	
	<i>Cities</i>				-	
	<i>Municipalities</i>				-	
	- No. of LGUs with updated Incident Command System (ICS)				-	
	<i>Cities</i>				-	
	<i>Municipalities</i>				-	
	<i>Barangays</i>				-	
	- No. of LGUs with updated Contingency Plan				-	
	<i>Cities</i>				-	
	<i>Municipalities</i>				-	
	<i>Barangays</i>				-	
	- No. of LDRRMO Federation in Provinces strengthened				-	
	<i>Provinces</i>				-	
	<i>LDRRMO Federation</i>				-	
	Output/Major Activity:				-	
	- No. of Provinces participated in Disaster Preparedness Dialogue/Planning		4	4	-	
	- No. of LGUs participated in Provincial Convergence Action Planning		129	129	-	
	- No. of Provinces conducted Wemboree for DRR		4	4	-	
	- No. of CMs coached on DRR/CCA inter-operability (one-on-one with LCE, LDRRMOs, PNP, BFP)				-	
	<i>Cities</i>		9	9	-	
	<i>Municipalities</i>		116	116	-	

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1	2	3	4	5	6	7
	<p><u>Capacity Development</u> KEY PERFORMANCE INDICATORS Outcome:</p> <p>- No. of trained PCMs with LCCAP</p> <p style="text-align: right;"><i>Provinces</i></p> <p style="text-align: right;"><i>Cities</i></p> <p style="text-align: right;"><i>Municipalities</i></p> <p>- No. of CMs trained on GIS have prepared Risk Map</p> <p style="text-align: right;"><i>Cities</i></p> <p style="text-align: right;"><i>Municipalities</i></p> <p>- No. of trained CMs have mainstreamed DRR/CCA in local development plans</p> <p style="text-align: right;"><i>Cities</i></p> <p style="text-align: right;"><i>Municipalities</i></p> <p>Output/Major Activity:</p> <p>- No. of PCMs trained on the formulation of LCCAP</p> <p style="text-align: right;"><i>Provinces</i></p> <p style="text-align: right;"><i>Cities</i></p> <p style="text-align: right;"><i>Municipalities</i></p> <p>- No. of CMs trained on GIS for the preparation of Risk Map</p> <p style="text-align: right;"><i>Provinces</i></p> <p style="text-align: right;"><i>Cities</i></p> <p style="text-align: right;"><i>Municipalities</i></p> <p>- No. of CMs provided TA on mainstreaming CCA-DRR on local development planning</p> <p style="text-align: right;"><i>Provinces</i></p> <p style="text-align: right;"><i>Cities</i></p> <p style="text-align: right;"><i>Municipalities</i></p> <p>- No. of LGUs trained on the Management of the Dead and the Missing (MDM)</p> <p style="text-align: right;"><i>Provinces</i></p> <p style="text-align: right;"><i>Cities</i></p> <p style="text-align: right;"><i>Municipalities</i></p>					
	<p><u>Assessment</u> KEY PERFORMANCE INDICATOR Output/Major Activity:</p> <p>- No. of PCMs assessed on Environmental Management (component of SGLG)</p> <p style="text-align: right;"><i>Provinces</i></p>					

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1	2	3	4	5	6	7
	<i>Cities</i>		9	-	9	
	<i>Municipalities</i>		116	-	116	
	- No. of PCMs assessed on Disaster Preparedness (component of SGLG)				-	
	<i>Provinces</i>		4	-	4	Carried- over targets for 2016
	<i>Cities</i>		9	-	9	
	<i>Municipalities</i>		116	-	116	
					-	
Outcome Area:					-	
BUSINESS-FRIENDLY AND COMPETITIVE LGUs					-	
					-	
Accelerating Investments for More Business in LGUs (Business Friendly and Competitive LGUs)	KEY PERFORMANCE INDICATORS	5020101000			-	
	Outcome:	5020301000			-	
	- No. of trained CMs with Business Plan				-	
	<i>Cities</i>				-	
	<i>Municipalities</i>				-	
	- No. of trained CMs with updated/ formulated Local Investment and Incentive Code (LIIC)				-	
	<i>Cities</i>		8	8	-	
	<i>Municipalities</i>				-	
	- No. of CMs trained on the the updating/formulation of Local Revenue Code (LRC)				-	
	<i>Cities</i>				-	
	<i>Municipalities</i>				-	
	Output/Major Activity:				-	
	- No. of CMs trained on Business Plan formulation				-	
	<i>Cities</i>		4	4	-	
	<i>Municipalities</i>		4	4	-	
	- No. of CMs trained on the updating/formulation of Local Investment and Incentive Code (LIIC)				-	
	<i>Cities</i>		N/A		-	
	<i>Municipalities</i>		N/A		-	
	- No. of CMs trained on the the updating/formulation of Local Revenue Code (LRC)				-	
	<i>Cities</i>		N/A		-	
	<i>Municipalities</i>		N/A		-	
	- No. of CMs with LEIPOs capacitated on LED and investment promotion				-	
	<i>Cities</i>		N/A		-	
	<i>Municipalities</i>		N/A		-	

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Particulars		UACS Code	Physical Targets	Physical Accomplishments	Variance as of December 31, 2015	Remarks
1	2	3	4	5	6	7
Business Permit and Licensing System	- No. of CMs advocated on ICT in support to BPLS automation					-
	<i>Cities</i>		N/A			-
	<i>Municipalities</i>		N/A			-
	KEY PERFORMANCE INDICATORS	5020101000				-
	Outcome:	5020301000				-
	- No. of trained CMs with streamlined BPLS (targets for the year only - 153 CMs)					-
	<i>Cities</i>		N/A			-
	<i>Municipalities</i>		N/A			-
	Output/Major Activity:					-
	- No. of CMs trained on BPLS streamlining					-
Simplification of Regulatory Services						-
	KEY PERFORMANCE INDICATORS	5020101000				-
	Outcome:	5020301000				-
	- No. of assisted CMs with streamlined regulatory processes					-
	<i>Cities</i>		3	4	(1)	-
	<i>Municipalities</i>					-
	Output/Major Activity:					-
	- No. of CMs provided coaching on regulatory simplification for local governments					-
	<i>Cities</i>		5	5		-
	<i>Municipalities</i>		1	1		-
REGIONAL INITIATIVES						-
Community-Based Monitoring System (CBMS)	- 100% requesting LGUs provided with Technical Assistance	5020101000	100%	32		-
		5020301000				-
Barangay Governance Performance Management System (BGPMS)	- 100% of LGUs adopting CBMS monitored		100%	31		-
						-
Barangay Governance Performance Management System (BGPMS)	- No. of LGUs with submitted Model SBGR	5020101000	125	125		-
		5020301000				-
Ugnayan ng Barangay at ng Simbahan (UBAS)	- No. of barangays with SBGR		3265	3265		-
						-
Ugnayan ng Barangay at ng Simbahan (UBAS)	- No. of Regional UBAS TWG / Convenor's Orientation/meetings conducted	5020101000	2	2		-
		5020301000				-
	- No. of Provincial UBAS TWG/ Convenors					-

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Particulars		UACS Code	Physical Targets	Physical Accomplishments	Variance as of December 31, 2015	Remarks
1	2	3	4	5	6	7
	organized				-	
	<i>Convenors Group</i>		4	4	-	
	<i>TWG</i>		4	4	-	
	- No. of City/mun with organized UBAS				-	
	Convenor's Group and TWG				-	
	<i>Convenor's Group</i>		125	125	-	
	<i>TWG</i>		125	125	-	
KP Cases	- No. of Regional Quarterly Consolidated Report on KP Cases submitted	5020101000	4	4	-	
	- No. of 2014 Consolidated KP cases submitted to CO	5020301000	4	4	-	
Scholarship Program for LGUs	- % of FS invitations disseminated to LGUs	5020101000	100%	10	-	
	- % of LGU nominees indorsed to RO	5020301000	100%	5	-	
Processing of Travel Authority	- % of LGU requests for Travel Authority reviewed and indorsed to RO	5020101000	100%	56	-	
		5020301000			-	
Assistance to Leagues	- % of requests acted upon	5020101000	100%	8	-	
		5020301000			-	
Functionality of Barangay Development Councils (BDCs)	- No. of Provincial Consolidated Report on the Functionality of BDCs submitted	5020101000	4	4	-	
		5020301000			-	
Formulation of Codes	LGUs with formulated/updated:	5020101000			-	
	<i>Market Code</i>	5020301000	1	1	-	
	<i>Code of Gen. Ordinance</i>		1	1	-	
FDP and SGH Certifications	- % of LGU requests for FDP and SGH 2012 certifications indorsed to CO	5020101000	100%	22	-	
		5020301000			-	
Organization of Lupon	- No. of brgys with organized lupon	5020101000	3265	3265	-	
		5020301000			-	
Authority to Conduct	- % of requests provided with authority	5020101000	100%	9	-	
		5020301000			-	
TASKED4BILL II	- No. of trainings for Local Legislators and LL staff conducted by end of December	5020101000	4	5	(1)	
		5020301000			-	
NEO Program	- No. of NEO coaching sessions conducted	5020101000			-	

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1	2	3	4	5	6	7
	thru the webinar coordinated to all LGUs	5020301000	3	4	(1)	
Local Legislative Award (LLA) 2015	-No. of CMs assessed/validated	5020101000	10	10	-	
	-No. of Pre table assessment conducted	5020301000	1	1	-	
	-No. of Post Table assessment		1	1	-	
Enhancing LGU Capacity on CCA/DRRM in LGU Comprehensive Devt Plan (CDP)	-Organization & Regional Orientation for Composite Team	5020101000			-	
	<i>Regional Composite Team organized Orientation conducted</i>	5020301000			-	
	- No. of Regional Orientation for Focus LGUs				-	
	-Provision of TA on Mainstreaming CCA-DRR in Local Planning				-	
	- No. of LGUs w/ existing/updating/ preparing:	<i>CDP</i>	34	16	18	Remaining LGUs targeted for 2016
Localization of Magna Carta of Women	- No. of remaining PCMs with 2015 GAD Plan and Budget reviewed and provided with certifications	5020101000	31	31	-	
	- No. of PCMs with 2016 GAD Plan and Budget reviewed and provided with certifications	5020301000			-	
			129	129	-	
	certifications				-	
	- No. of remaining PCMs with established GAD Database		78	20	58	
	- No. of PCMs with 2014 GAD Accomplishment Report		129	129	-	
	- No. of remaining PCMs with EO creating GAD M & E		28	20	8	
	- No. of Quarterly Provincial Consolidated Report on VAW Cases submitted		4	4	-	
Capacitating GAD Advocates Toward Gender- Responsive Governance	-No. of GAD Trainings conducted	5020101000	5	5	-	
		5020301000			-	
Skills Training for Accelerated Growth in Local Governments (STAG- LG)	- No. of LGUs covering LGSP- LED sites (Batch 1-3) and selected NBM 118 priority provinces provided with support for skills/ workforce development	5020101000			-	
		5020301000			-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	

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Department: Department of the Interior and Local Government
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Particulars		UACS Code	Physical Targets	Physical Accomplishments	Variance as of December 31, 2015	Remarks
Programs / Projects / Activities	Performance Indicators					
1	2	3	4	5	6	7
Technical Assistance on Strengthening Inter Local Cooperation/LGU Alliance for LED Monitor and provide TA in the formulation of Local Investments and Incentives Code of LGUs Special Local Road Fund (SLRF)	-No. of workforce provided with skills training				-	
	-No. of CMs provided with capdev and hands-on training on Skills Registry System				-	
	- No. of LGU Alliances implementing their projects	5020101000 5020301000	3	3	-	
	- No. of remaining LGUs with LIIC	5020101000 5020301000	23	14	9	
	- No. of LGUs provided TA in the preparation of their LIIC (w/DTI)		19	19	-	
	-No. of CY 2013 SLRF projects in 13 PCs monitored	5020101000 5020301000				-
		<i>Provinces</i>	4	4	-	
		<i>Cities</i>	9	9	-	
						-
						-
Provision of Death Benefit Claims <u>Outcome Area:</u> STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY Plan, System, and Productivity Improvement Enhancement of Property/ Asset Management System Executive/ Management Meetings DILG Communication and Advocacy DILG Publication Improvement of Frontline Services	-No. of CY 2014 SLRF projects in 13 PCs monitored				-	
		<i>Provinces</i>	4	4	-	
		<i>Cities</i>	9	9	-	
	-% of claims processed		100%	202	-	
						-
	-No. of activities conducted	5020301000	14	16	(2)	
	-No. of inventory reports prepared	5020301000	5	5	-	
	-No. of executive / management meetings conducted	5020101000 5020301000 5020201000	16	16	-	
	-No. of communication plan prepared	5020301000	5	5	-	
	- No. of newsletter published	5020301000	4	4	-	
-No. of Public and Assistance Desk	5020301000	4	4	-		

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Particulars		UACS Code	Physical Targets	Physical Accomplishments	Variance as of December 31, 2015	Remarks
Programs / Projects / Activities	Performance Indicators					
1	2	3	4	5	6	7
	maintained				-	
Strengthening of LGRRC	- No. of activities conducted	5020201000	4	4	-	
Maintenance of DILG Website	- No. of maintenance checks conducted	5020301000	2	2	-	
Competency Enhancement for Managers, Technical Officers and Administrative Staff	* Competency Development for LGOOs	5020101000 5020301000 5020201000	4	4	-	
	* Orientation on Special Projects Monitoring and Evaluation		1	1	-	
	* Orientation-Workshop on the Preparation of Bidbooks and Documentation for Incentives & Awards:		1	1	-	
					-	
	a) LTIA b) Galing Pook c) Gawad Kalasag				-	
	* Retooling on the R.A. 9184 (Government Procurement Reform Act)		1	1	-	
	* Orientation on the CBMS Accelerated Poverty Profiling for Field Officers		1	1	-	
	* Orientation on the KP Module		1	1	-	
	* Rollout on the Barangay Tanod Training		1	1	-	
	* Orientation on LGPMS: Thematic Audit Report		1	1	-	
	* Orientation- Briefing on BuB Admin Requirements for Release of Fund Subsidy		1	1	-	
	* BuB Project Monitoring: PPMS		1	1	-	
	* POC Training		1	1	-	

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Programs / Projects / Activities	Performance Indicators					
1	2	3	4	5	6	7
	* Continuing IT / Legal Education		1	1	-	
	* Orientation on POPSP Formulation		1	1	-	
	* GAD Planning Conference		1	1	-	
	* DILG- LMP Consultative Meeting on GAD		4	4	-	
	* Planning Conference on SUPerB si KaP II		-	-	-	
	* Consultation meeting with League Partners on the SUPerB si KaP II Training		-	-	-	
	* TWG Planning Conference on TASKED4BILL		1	1	-	
	* DILG- VMPL Consultation Meeting		1	1	-	
	* Orientation/ Meeting on the Preparation of DRRM Plan CY 2015		-	-	-	
	* Regional Planning Conference		1	1	-	
	* Planning Conference for LLA 2015		-	-	-	
Competency- Based Training for Administrative Development	- No. of trainings attended / conducted	5020101000 5020301000 5020201000	14	14	-	
Health Program	- No. of palaro conducted	5020101000 5020301000	3	3	-	
	- No. of health forum attended	5020201000	1	1	-	
Performance- Based Incentives and Award System	- No. of Performance- Based Incentives and Award System implemented	5020101000 5020301000 5020201000	2	2	-	
Team Effectiveness / Development Activities	- No. of team effectiveness / development activities conducted	5020101000 5020301000 ORD 5020201000	1	1	-	

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1	2	3	4	5	6	7
	FAD		1	1	-	
	LGMED		1	1	-	
	LGCCDD		1	1	-	
	IN		1	1	-	
	IS		1	1	-	
	LU		2	2	-	
	P		1	1	-	
Strengthening of Management Systems/ Mechanisms	- No. of staff meetings conducted	5020201000	15	15	-	
Continuing Internal Capacity Enhancement	- No. of capacity enhancement trainings conducted	5020101000 5020301000 5020201000	6	6	-	
Year- End Evaluation	-No. of year- end evaluation conducted	5020101000 PART 1: 5020301000 5020201000	1	1	-	
		ORD	1	1	-	
		FAD	1	1	-	
		LGMED	1	1	-	
		LGCCDD	1	1	-	
		IN	1	1	-	
		IS	1	1	-	
		LU	1	1	-	
		P	1	1	-	
		PART 2:			-	
		RO	2	2	-	
Quarterly Evaluation Conference	- No. of quarterly evaluation conferences conducted	5020101000 5020301000 5020201000			-	
		PART 1:			-	
		ORD	2	2	-	
		FAD	2	2	-	
		LGMED	2	2	-	
		LGCCDD	2	2	-	
		IN	3	3	-	
		IS	2	2	-	
		LU	2	2	-	
		P	3	3	-	
Implementation and Service Delivery	- No. of monitoring activities conducted	5020101000 5020301000	31	31	-	
	- No. of skeletal services	5020301000	100%	6	-	

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Programs / Projects / Activities	Performance Indicators					
1	2	3	4	5	6	7
Attendance to Various Activities	- No. of activities attended	5020101000	50	55	- - -	
LG Code Celebration	- No. of activity conducted		1	1	- -	
Administrative Concerns	- No. of activities pertaining to administrative concerns conducted	5020101000 5020301000 5020201000	6	6	- - -	
Inter- Agency Commitments	- No. of inter- agency activities attended	5020101000 5020301000 5020201000	34	50	(16) - -	
Celebrations	- No. of national celebrations attended	5020101000 5020301000 5020201000	9	15	(6) - -	
Other PPAs downloaded from time- to- time		5020101000 5020301000	100%	15	- -	

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