

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
 REALIGNMENT/ CATCH-UP OF ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
 FY 2018

OFFICE/UNIT: DILG REGION 1
 MOOE : Php 21,592,000.00
 CAPITAL OUTLAY: Php 0.00

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										REMARKS (Issues and Concerns)
	TOTAL TARGET	TARGET				ACTUAL				TOTAL ACTUAL	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(23)
TOTAL ALLOTMENT											Note: CNA amounting to P2,700,000 was taken from the MOOE
<i>MANDATORY</i>											
Communication											
Utilities											
Other General Services/ Other Expense Items											
<i>PROGRAMMABLE</i>											
Travelling Expenses											
Training and Seminars											
Supplies and Materials											
POC											
INTENSIFYING THE FIGHT AGAINST CRIMINALITY, ILLEGAL DRUGS AND VIOLENT EXTREMISM											
STRENGTHENING OF ANTI-DRUG ABUSE COUNCILS (ADACs)											May 28 - June 1: 5 Regional and Provincial ADAC Focal Person oriented/trained on strengthening of ADACs June 27, 2018: 1 Planning Conference Conducted for the Provincial Roll-Out on the strengthening of ADACs
% of PCM ADACs revitalized	129				129	-	-	129		129	
% of BADACs strengthened	100%				100%	-	-	825	135	960	IN: 111 brgys (100%) IS: 317 brgys (100%) LU: 139 brgys (100%) PANG: 393 brgys (100%)
No. of LGUs audited	129				129	-	-	-	129	129	ADAC Performance Audit/Table Assessment PADAC/ICC: November 7-8, 2018 C/MADAC: October 2018 Other accomplishments: 129 PCMs and 3,265 Brgy ADACs assessed on their functionality
Training and Orientation of the guidelines on the functionality of ADACs, IDRMIS											
No. of LGUs trained	129			129		-	-	129		129	IN: August 1-2, 2018 IS: August 8-9, 2018 LU: August 13-14, 2018 PANG: August 6-7, 2018
Support to the implementation of CBRP											
No. of Brgys. with CBRP provided with assistance	949			949		-	-	-			Fund Allocation by CO: P189,800.00 Not yet downloaded
Training and Orientation on Brgy Drug Clearing Program for BADACs											
No. of BADACs trained and oriented	960			960			-	825	135	960	SR2018-05-0665: P3,360,000.00 100% disbursed Downloaded the funds to the provinces for the conduct of BADAC Strengthening in the 960 target brgys IN: 111 brgys (100%) IS: 317 brgys (100%) LU: 139 brgys (100%) PANG: 393 brgys (100%)
CONTINUING ENHANCEMENT OF PLEBs											

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										REMARKS (Issues and Concerns)
	TOTAL TARGET	TARGET				ACTUAL				TOTAL ACTUAL	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
Capacity Development/ Training to LGUs											
No. of PLEB Database System Trainings conducted	1		1			-	1	-		1	SR2018-06-858: P1,577,960 Utilized: 1,496,412.73; Balance: P81,547.27
No. of PLEB Database System Trainings (roll-out) conducted	125			125				125		125	SR2018-06-0992: P2,850,000.00 - 100% disbursed Conducted August 22-24 at Subic Bay Peninsular Hotel
Monitoring and Evaluation											
No. of inventory of cases of PLEBs and ocular inspections conducted	100%		100%	100%	100%	-	100%	100%	100%	100%	Submitted to PLEB PMO the quarterly reports
911 EMERGENCY SERVICES											
STRENGTHENING OF PEACE AND ORDER COUNCILS (POCs)											
POC Quarterly Meetings											
No. RPOC meetings conducted	3	1	1	1	1	-	1	1	2	4	SR2018-03-0272: P200,000.00 Utilized: P199,994.003; Balance: P6.00 *1st Quarter meeting - April 18; 2nd Qtr - August 8; 3rd Qtr - October 26; 4th Qtr - December 7
Training & Orientation of the POC Performance Audit Assessment and Protocols											
No. of LGUs with POCs trained/ oriented	125	125		125		-	-	129		129	IN: August 3, 2018 IS: August 10, 2018 LU: July 20, 2018 PANG: July 31, 2018 Provincial Governments were included
POC Performance Audit and Incentives											
1st level of LGU Audit and Assessment											
No. of Regional Assessment Team organized	1		1	1		-		1		1	
No. of Provincial Assessment Teams organized	4		4	4		-	-	4		4	
POPS Plan Updating, POPSP PCMS Retooling Roll-out and Orientation of the Guidelines on the Functionality of POC and Skills Enhancement											
No. of PCMs covered	129				129	-	-	-	129	129	Conducted October 8-11, 2018 with the inclusion of RPOC Secretariat
ANTI-ILLEGAL DRUGS INFORMATION SYSTEM (AIDIS)											
% of target personnel trained	100%				100%	-	-	-	100%	100%	Training of ADAC RFP and RTA on ADAC Performance Monitoring System was on October 23-24, 2018
NATIONAL ADVOCACY FOR PREVENTION OF DRUGS, CRIMINALITY, CORRUPTION AND VIOLENT EXTREMISM											
% of target LGUs provided advocacy activities and training on anti-illegal drugs, criminality, corruption and violent extremism	100%				100%	-	-	-	100%	100%	
No. of LGUs monitored on their compliance with pertinent laws and policies (procurement law, CSC policies on absenteeism, adherence to e-SALN, ARTA and Anti-Graft and Corrupt Practices Act)	129	129	(129)	(129)	(129)	-	-	-	-	-	No guidelines/ advisory downloaded
% of fact-finding and case build-up versus erring and non-complying local officials conducted	100%	100%	100%	100%	100%	-	-	-	-	-	No guidelines/ advisory downloaded
ENHANCED COMPREHENSIVE LOCAL INTERGRATION PROGRAM (E-CLIP)											

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										REMARKS (Issues and Concerns)
	TOTAL TARGET	TARGET				ACTUAL				TOTAL ACTUAL	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
% of request for financial assistance verified and processed	100%			100%	100%	-	-	100%		100%	SR2018-03-0334 = P288,000 - 100% disbursed SR2018-07-1121=P4,080,000 Utilized: P1,602,000.00; Balance= P2,478,000.00
OTHER DELIVERABLES: SUSTAINING THE EFFECTIVENESS OF SUB- NATIONAL PEACE AND ORDER COUNCILS											
No. of functional Barangay Peace and Order Council (BPOC) monitored	3265			3267		-	-	3267		3267	
No. of consolidated report submitted	1			1		-	-	1		1	
CONDUCT OF R/PMCC MEETINGS											
No. of R/PMCC meetings conducted	100%	100%	100%	100%	100%	-	1	1	2	4	1st Quarter meeting- April 18; 2nd Qtr - August 8; 3rd Qtr - October 26; 4th Qtr- December 7
PUSHING FOR TRANSPARENCY, ACCOUNTABILITY, AND EFFECTIVENESS OF LGUs											
SEAL OF GOOD LOCAL GOVERNANCE (SGLG)											
Orientation for Field Officers											
No. of LGU Field Officers oriented	129		129			-	129	-		129	SR2018-04-0387: P418,000; 100% disbursed
LGU Assessment											
No. of LGUs assessed on FY 2018 SGLG											
- Data Gathering	129		129			-	129	-		129	National Validation: SR2018-08-1499
- Regional Assessment	129		129			-	129	-		129	Utilized: P223,792.82; Balance= P87,407.18
- Regional Calibration	129		129			-	129	-		129	Jun 13-20 Jun 13-20
SGLG 2018 Conferment											
% of qualified PCMs conferred with FY 2018 SGLG	100%				100%	-	-	-	51	51	
PERFORMANCE CHALLENGE FUND											
Provision of PCF Subsidy											
% of qualified LGUs provided with PCF subsidy	100%				100%	-	-	-	51	51	
PCF Operational Roll-out											
No. of PCF Operational roll-out conducted	1				1	-	-	-	1	1	December 7-8
Monitoring											
No. of quarterly monitoring reports on PCF project submitted	4	1	1	1	1	1	1	1	1	4	
Validation of Completed Projects											
No. of completed project validated	5		5	(5)				5	-	5	July 3-6, 2018 (CO Schedule) 5 PROJECTS PGIN; BATAK CITY; LAOAG CITY; SAN NICOLAS, IN; MARCOS, IN
Project Completion Rate											
2010-2015	100%				100%	-	-	-	-	-	2015 Project: Dasol, Pangasinan
2016	90%				90%	71%	17.89%	2.22%	2.22%	93.33%	Q1: 22 SP (completed as of Dec 2017)+ 10 (Q1)
											IN(3)-Nueva Era, Paoay, San Nicolas, LU(3)-PGLU, San Gabriel, Rosario PA(4)- PGPang, Urdaneta, Bayambang, Villasis Q2: 8 SP - IN (1)- Vintar, LU (1)- Burgos, PA(6)-Ago, Bolinao, Laoac, San Nicolas, San Quintin, Tayug Q3: 1 - PGIN Q4: 1 - Banna, IN

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										REMARKS (Issues and Concerns)
	TOTAL TARGET	TARGET				ACTUAL				TOTAL ACTUAL	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(23)
2017	25%				25%	0	16.18%	23.53%	27.94%	67.65%	TOTAL # OF PROJECTS: 68 Q2 (11 completed Projects): IN (1)- Laoag, PA(10)-Aguilar,Alcala, Bayambang, Bugallon, Calasiao, Lingayen, Manaoag, Rosales, San Fabian, San Manuel; Q3 (16 completed projects) IN(1) Bacarra IS (6) Cabugao, San Vicente, Caoayan, Nagbukel, Sta. Lucia, Sto. Domingo LU (2) Bauang, Caba PA (7) Burgos, Mangaldan, Malasiqui, Bautista, Sta. Barbara, Urbiztondo, Villasis Q4 (19 completed projects): IN (2)- Batac City, Vintar, IS(5)- Candon City, San Ildefonso, Santa, Santa Lucia, Santiago, LU(5)- Bangar, Burgos, Pugo, Santo Tomas, Tubao, PA(7)- Alaminos City, Balungao, Binalonan, Bolinao, Infanta, San Nicolas, Urdaneta
TRANSITION TOWARDS FEDERALISM											
No. of barangays provided information and massive advocacy campaign on federalism	3,265	657	2608			2,865	400	-		3,265	
No. of Federalism Roadshow conducted	1			1				-			SR2018-06-0937 - P605,184 - 100% disbursed Scheduled October 11, 2018
No. of Consultation mtgs/Planning conf. conducted	2			1	1			2		2	September 10 & 20
No. of LGUs/stakeholders provided information and massive advocacy campaign on federalism	100%			100%	100%			-	100%	100%	Conducted during the Barangay Assembly Day
CIVIL SOCIETY ORGANIZATION-PEOPLES PARTICIPATION PARTNERSHIP PROGRAM											2018 Target: Bacarra, IN & Sto. Domingo, IS
CLIENT SATISFACTION INDEX SYSTEM (CSIS)											CSIS Downloaded Funds: P641,470.00 Utilized: P634,771.64; Balance: P6,698.36
CSIS Survey											
No. of LGUs conducted CSIS Survey	3		2			2	(3)	-		3	
Utilization Conference											
No. of LGUs conducted Utilization Conference	3			2	1	-	-	1	2	3	UC for Bacarra was conducted last September 26; for Sto. Domingo was October 17 and Bauang last November 5, 2018
CS Reports											
No. of CS Reports submitted	3			3		-	-	3		3	
Updating and Monitoring of CPAP Submission											
No. of LGUs with CPAPs (2016, 2017, 2018) updated/monitored	8	8	(5)	(5)	8	-	6	(6)	2	8	Q1: 2016 (Cabugao, Santol, Rosario) Q1-Q3: 2017 (Paoay, Laoac, San Nicolas(P), Vigan, Laoag) Q4: 2018 (Bacarra, Sto. Domingo)
LUPONG TAGAPAMAYAPA INCENTIVES AND AWARDS (LTIA)											
No. of LTs assessed	11	12				11	-	-		11	IN- Barangay 3, Laoag City (City Category); Barangay Mandaloque, Dingras (1st - 3rd Municipal Category); Barangay 8, Sarrat (4th-6th Municipal Category); IS- Barangay II, Vigan City (City Category); Barangay Tangaoan, Sta. Maria (1st-3rd Municipal Category); Barangay Balidbid, Salcedo (4th-6th Municipal Category); LU- Barangay Parian, CSF (City Category); Barangay Nalasin (1st-3rd Municipal Category); Pangasinan- Barangay Pedro Orata, Urdaneta (City Category); Barangay Lelemaan, Manaoag (1st-3rd Municipal Category); Barangay Batchelor West, Natividad (4th-6th Municipal Category)
No. of Regional/Provincial Awards Committee (RAC) organized	1	1				1	-	-		1	
No. of regional finalists nominated to national level (3 Categories)	3		3			-	3	-		3	SR2018-05-683: P150,000.00 (100% disbursed The 3 Regional Winners are: Component City Category : Brgy. Nuestra Señora del Rosario, Laoag City 1" - 3'd Class Municipalities Category : Brgy. Nalasin, Balaon, La Union 4'h - 6'h Class Municipalities Category : Brgy. 8 San Antonio, Sarrat, INorte
PREPARATION FOR 2018 BARANGAY AND SK ELECTIONS											

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										REMARKS (Issues and Concerns)
	TOTAL TARGET	TARGET				ACTUAL				TOTAL ACTUAL	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(23)
BNEO PROGRAM											
No. of barangays provided with orientation	3,267				3,267	-	-	3,267		3,267	BNEO downloaded funds: P3,565,000 Utilized: P484,011.83; Balance: P3,080,988.17 (on-going processing of payment to external providers)
No. of C/M with organized Audit and Transition Team (C/MAT)	125	125				125	-	-		125	
No. of barangays with Barangay Inventory Team	3,267	3,267				3,267	-	-		3,267	
No. of brgys that conducted initial inventory	3,267	3,267				3,267	-	-		3,267	
No. of brgys that conducted final inventory	3,267		3,267			-	3,267	-		3,267	
No. of brgys that conducted turn over ceremony	3,267		3,267			-	3,267	-		3,267	
No. of PBs with submitted BAGAD (newly minted PBs)	1462			1462				3,267		3,267	All PBs (newly-minted or not) submitted their BAGAD
No. of Brgys with CapDev Agenda and BDP	3,267				3,267	-	-	-	2382	2,382	
No. of Brgys with organized BBIs	3,267				3,267	-	-	-	3,267	3,267	
SANGGUNIANG KABATAAN											
No. of regional pre-planning conference cum Trainers Training conducted	1		1			-	1	-		1	6 CLs, 4 PFPs, RO
No. of barangays with SK Officials provided with orientation	3,267		100%			-	3,267	-		3,267	with 2 additional Barangay in Dumalneg, Ilocos Norte
No. of PCMs with federated SKs	129			129				129		129	July 2018
DEVELOPMENT AND ENHANCEMENT OF INFO SYSTEMS (LGU 201 PROFILE, BRGY INFO, PPMS)											
% of target personnel trained	100%		100%	100%	100%			-	100%	100%	Training on <i>Subaybayan</i> conducted and attended by RFP and Network Admin
NATIONAL ADVOCACY FOR PREVENTION OF DRUGS, CRIMINALITY, CORRUPTION AND VIOLENT EXTREMISM FULL DISCLOSURE POLICY (FDP)											
Quarterly Monitoring of LGU Compliance to FDP											
No. of PCMs fully complying	106	106	(106)	(106)	(106)	119	111	122	129	-	National Target: 82% Accomp: 100% for Q1 to Q4
No. of barangays complying	2939	2,939	(2939)	(2939)	(2939)	3,265	3,265	3,262	201	-	As of Jan 10, 2019: FC= 201; PC=1077; NC=1986; accomplishment is expected to increase since reporting period is until end of January 2019
PROVIDING FOR THE NEEDS OF THE POOR AND THE MARGINALIZED											
SUPPORT TO LOCAL GOVERNANCE PROGRAM											
Fully-Functional LDCs											
% of municipalities with fully functional LDCs	100%			100%		-	-	-	100%	100%	116 municipalities
Local Investment Programming and Budgeting and Local Planning Process Improved											
No. of LGUs with updated LDIP aligned with the PDP	129		129		129	-	-	-	129	129	
No. of LGUs with formulated results matrix	4				4	-	-	-	4	4	4 Provinces
No. of Municipalities with FY 2019 Project List submitted	116		116		116	-	-	116		116	Consolidated list of FY 2019 priority projects was submitted on September 28, 2018
No. of Municipalities with LDIP 2017-2019 analyzed	116		116				116	-		116	Initial review conducted= 116 Municipalities with LDIP 2017-2019
ADM Monitoring and Evaluation Activities											
% of LGUs with ADM Projects with Third-Party Monitors	100%	10%	30%	30%	30%	-	-	-	-	-	No guidelines/ advisory downloaded
ASSISTANCE TO MUNICIPALITIES (AM) - LGSF Project Completion											

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										REMARKS (Issues and Concerns)
	TOTAL TARGET	TARGET				ACTUAL				TOTAL ACTUAL	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
% of remaining sub-projects (2013-2016) completed	100%	31%	67%	75%	100%	31%	11.76%	21.92%	15.32%	80.00%	Q1: 5/20 (URDANETA, BANGUI, LIDLIDDA, AGNO, ANDA) Q2: 2/20 (Dumalneg IN, San Gabriel LU) Q3: 5/20: Piddig IN, BanguilN, Lididda IS, Sudipen LU, Urdaneta City Pang Remaining (8) Q4: 4/20: Pagudpud, IN : Santa, IS : San Gabriel LU; Luna, LU Remaining: 4 LGUs - IN (5): Nueva Era, Batac City, IS (3): G. Del Pilar, LU (4): Burgos
% of remaining sub-projects (2017) completed	73%	16%	30%	73%	73%	45.98%	26.33%	9.82%	4.46%	86.59%	
Fund Release % of 2018 subprojects with funds released	96%		40%		80%	-	95.66%	4.34%	-	100%	
Monitoring No. of Muns with subprojects monitored/ provided technical assistance	116	116	(116)	(116)	(116)	116	(116)	(116)	(116)	116	Q1: 10/22/24 Q2: 59/121 Q3: 22/62 Q4: 10/40 Remaining (30): IN (10): Nueva Era (5), Pagudpud, Pinili (1), San Nicolas (4), IS (12): Allitem, Cabugao, Lididda (2), Quirino, Salcedo (2), Sigay, Sugpon, Sinait (2), Suyo, LU (2) : Bagulin (2), Pangasinan (6) : Dasol (1), Binmaley, Bolinao, Manaoag, Laoac, Villasis
SALINTUBIG Project Completion % of remaining sub-projects (2015) completed	100%		100%	100%		11.11%	85.67%	3.22%		100.00%	
% of remaining sub-projects (2016) completed	100%		100%		100%	10%	16.67%	-	33.32%	60%	
% of remaining sub-projects (2017) completed	100%		40%		100%	-	13.33%	-	33.33%	46.66%	Q1: 2/20 (Laoag, Pasuquin) IN(17): Burgos, Laoag, Pasuquin, Piddig-8, Vintar (6); LU (3): Agoo, Bauang-2
Monitoring % of LGUs with subprojects monitored/ provided technical assistance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Q1: None Q2: 40% = 6 SP LU (5): Tubao-5; Pang (1) Urbiztondo Q4: 100% = 6 SPs+ 9 SPs (remaining LGUs) IN (2): San Nicolas, Marcos LU(5): Bagulin, Rosario, SG, Naguilian-2 Pang (2): Bani, Agno
OTHER DELIVERABLES GAD-RELATED PROJECTS AND ACTIVITIES (CLIENT FOCUSED) Review and endorsement of LGUs GPBs and GARs											Support to Operation: 593,246 100% = 53 SPs 2015=18 SPs, 2016=20 SPs, 2017=15 SPs

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	TOTAL TARGET	TARGET				ACTUAL				TOTAL ACTUAL	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
No. of LGUs with GPB reviewed and provided with certification	129		129		79	-	50	-	109	159	IN -8 (Badoc, Burgos, Dumalneg, Marcos, Pasuquin, San Nicolas, Solsona, Vintar) IS-5 (Sta. Catalina, San Vicente, Burgos, San Ildefonso, Tagudin) LU-7(Burgos, Bauang, Balaoan, Bangar, Aringay, Rosario, Tagudin) Pang-30 (Alaminos City, Bolinao, Dasol, Binmaley, Bugallon, Labrador, Basista, Urbiztondo, Bayambang, Malasiqui, DAgupan City, Calasiao, Manaog, Mangaldan, Alcala, Bautista, Urdaneta City, Binalonan, Pozorubio, Sison, Villasis, Asingan, Balungao, natividad, Rosales, San Quintin, Umingan, Mabini, Sta. Barbara, San Nicolas,
No. of LGUs with GAR reviewed	129	129				128	1	(129)		129	
Regular monitoring of LGU compliance to GAD institutional mechanism (GAD Code formulation, GFPS organization/ re-organization, GAD M&E Team organization/ reorganization, GAD Database establishment, GPB and GAR formulation)											
No. of LGUs monitored	129	129	(129)	(129)	(129)	129	(129)	(129)		129	
Provision of technical assistance/ training for LGUs on the preparation and implementation of GPB through trainings and/or coaching sessions											
% of requesting LGUs provided with technical assistance/ training	100%	100%	100%	100%	100%	0	48	-	-	48	Q1: No request received Q2: 48 LGUs (PANGASINAN) Q3: No request received
Monitor LGU compliance on the establishment of VAW Desk in every barangay, RA 9262 (AVAWC) compliance status report, and conduct of orientation-briefing											
No. of barangays monitored	3265	3265	(3265)	(3267)	(3267)	3265	3265	(3,267)	(3,267)	3267	Mun of Dumalneg = with additional 2 brgys
No. of CMs monitored	125	(125)	(125)	(125)	(125)	125	125	125	125	125	
MONITORING FUNCTIONALITY OF LCPCs											
No. of PCM CPC monitored	129	129				129		-		129	
No. of BCPC monitored	3265	3265				3265		-		3265	
CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT (CFLGA)											
Organization of Audit Teams											
No. of Regional Audit Team organized and mobilized	1		1			-	1	-		1	
No. of Provincial Audit Teams organized and mobilized	4		4			-	4	-		4	
Conduct of Table Validation											
No. of Regional Audit Team table validation	1		1			-	1	-		1	
No. of Provincial Audit Teams table validation	4		4			-	4	-		4	
ELDERLY/ SENIOR CITIZENS											
No. of functionality report submitted	4	1	1	1	1	1	1	1	1	4	
PERSONS WITH DISABILITY (PWD)											
No. of functionality report submitted	4	1	1	1	1	1	1	1	1	4	
COMMUNITY- BASED MONITORING SYSTEM (CBMS)											
* No. of requesting- LGUs provided with TA											
Module 1 (Data Collection and Encoding)	100%	100%	100%	100%	100%	19	2	-	-	21	Q1: IN: 6 (Laoag City, Paoay-BuB) (Dingras, Vintar, Adams, Carasi-Regular); IS:2 (Vigan City, Sigay-Regular); LU:2 (Aringay, CSF-Regular); Pangasinan 9 (Laoac, San Fabian, san Manuel, Umingan-BuB) (Basista, Binalonan, Bayambang, Villasis, Natividad-Regular); Q2: (2) Naguilian, Bauang, LU Q3: No request received Q4: No request received

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										REMARKS (Issues and Concerns)
	TOTAL TARGET	TARGET				ACTUAL				TOTAL ACTUAL	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
No. of LGUs coached and mentored	10			10		-	-	10		10	conducted on September 3-7, 2018: IN - San Nicolas IS - Candon, Vigan Pang - Alcala, Balungao, San Carlos City, San Quintin, Umingan, Urbiztondo, Villasis LU - Balaoan (for completion)
No. of CMs adopted the BPLS Automation/Computerization	10				10	-	-	10		10	
Coaching and Mentoring on Re-engineering Construction Permitting Processes/ Certificate of Occupancy											
No. of LGUs coached and mentored	9			9		-	-	-			9 Cities Scheduled on October 15-17, 2018
Resource Mobilization and Financial Management and Analysis											
No. of LGUs trained	15			15		-	-	15		15	Check/ADA No. 1011011101-06-102-2018 Downloaded: P500,000.00 conducted on August 29-31 IN- Batac City, Laoag City and San Nicolas IS- Candon City, Vigan City, Bantay and Sta.Cruz LU-City of SanFernando and Agoo Pang-Alaminos City, Dagupan City, San Carlos City, Urdaneta City, Lingayen and Bayambang
Regulatory Simplification for Local Government (RS4LG)											
No. of LGUs coached/ mentored	100% of target				100% of target	-	-	-	10	10	Conducted on October 18-19, 2018 Ilocos Norte: Bacarra, Bangui Ilocos Sur: Sta. Cruz, Sto. Domingo La Union: Aringay, Sto. Tomas Pangasinan: Balungao, Sta. Maria, Tayug, Umingan
SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP) FOR ROAD REPAIR, REHABILITATION AND IMPROVEMENT											
Progress Monitoring of the Implementation of CMGP Projects and Provision of Technical Assistance											
No. of provinces provided technical assistance on the submission of 2018 fund release requirements	3	3				3	-	-		3	PGIS, PLGU, PGPANG
Technical Assistance and Monitoring the Formulation of 2018-2022 Provincial Governance Reform Roadmap (PGRR) and the Achievement of the 2017 & 2018 Governance Reform Targets											
No. of provinces provided technical assistance on the preparation of PGRR FY 2018-2022	3	3	(3)	(3)	(3)	3	-			3	PGIS, PLGU, PGPANG
No. of provinces monitored on their achievement of the FY 2017 and 2018 Governance Reform Targets based on the PGRR	3	3	(3)	(3)	(3)	3	(3)	(3)	(3)	3	PGIS, PLGU, PGPANG
Preparation and Submission of Monthly, Quarterly, Semi-Annual, and Annual Reports on Governance Reform											
% of required reports prepared and submitted	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Monthly, Quarterly, Semi-Annual, Annual
% of aid memoire prepared and submitted	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Documentation of Provinces' CMGP (LGSF) Completed Projects and Achievements in Governance Reform											
% of FY 2016 and 2017 CMGP Completed projects documented	8				8	-	-	-	8	8	2 per Province
OTHERS											

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										REMARKS (Issues and Concerns)
	TOTAL TARGET	TARGET				ACTUAL				TOTAL ACTUAL	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
KATARUNGANG PAMBARANGAY (KP)											
No. of consolidated KP annual report submitted	1	1				1	-	-		1	
No. of consolidated report of organized Lupong Tagapamayapa	1	1				1	-	-		1	
BARANGAY GOVERNANCE PERFORMANCE MANAGEMENT SYSTEM (BGPMS)											
No. of barangays with SBGR	3265		3265			-	3,265	-		3,265	
BARANGAY ASSEMBLY											Q1: IN - 524, IS - 705, LU - 457, Pang - 1179
No. of barangays which conducted barangay assembly	3267	1633	1632		3,267	2,865	400	-		3,265	Deadline: April 30, 2018
FOREIGN SCHOLARSHIP FOR LGUs											
No. of LGU applicants indorsed to LGA	100%	100%	100%	100%	100%	-	-	-	1	1	Amount spent was utilized for supplies and materials
No. of FS invitations disseminated to LGUs	100%	100%	100%	100%	100%	-	-	-	6	6	IS- Jordan Christopher Soria (Vigan City)
PROCESSING TRAVEL AUTHORITY FOR LOCAL OFFICIALS AND FUNCTIONARIES											Online application per MC 2017-30
No. of LGU requests monitored thru Online	100%	100%	100%	100%	100%	10	2	20	-	32	
ASSISTANCE TO LEAGUES											
No. of league's requests acted upon	100%	100%	100%	100%	100%	3	-	2	-	5	
AUTHORITY TO CONDUCT TRAINING / SEMINAR											
No. of requesting entity provided with authority	100%	100%	100%	100%	100%	10	3	-	10	23	
FUNCTIONALITY OF BARANGAY DEVELOPMENT COUNCILS (BDCs)											
No. of functional Barangay Development Councils	3265		3265			3,265	-	-	-	3,265	Ideal= 1,620 brgys; Mature = 1,626 brgys;
No. of consolidated report submitted	1		1			1	-	-	-	1	Progressive= 19
BARANGAY OFFICIALS DATABASE SYSTEM (BODS)/BRGY OFFICIALS DEATH BENEFIT CLAIMS											
No. BO death benefit claims monitored thru online	100%	100%	100%	100%	100%	22	2	20	29	73	
SANGGUNIAN MEMBER ELIGIBILITY (SME)											
No. of SME requests processed and forwarded to CSC	100%	100%	100%	100%	100%	-	1	-	-	1	
BARANGAY OFFICIALS ELIGIBILITY (BOE)											
No. of barangay officials requests processed and forwarded to CSC	100%	100%	100%	100%	100%	5	1	23	4	33	
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY											
Plans, System and Productivity Improvement	100%	100%	100%	100%	100%	100%	-	100%	100%	100%	
• Formulation of HRD Plan											
• Hiring, Promotion and Selection											
• Leave Administration											
• Discipline and Grievance Machinery											
• Retirement Program											
• Consolidated Report on Attendance											
• Authority to Travel Actions											
Enhancement of Property / Asset Management System	100%	100%	100%	100%	100%	100%	-	100%	100%	100%	
• Conduct of Physical Inventory											
• Buildings/Equipment/Vehicles Maintained											
• Compliance to Good Governance Conditions											
Regular Executive and Management Meetings (RMC/ RMT) cum RBME	100%	100%	100%	100%	100%	1	1	1	1	4	Q1: Mar 8-9 = OPB Operationalization cum SPMS Workshop and QMS Planning Q2: May 21-25, 2018

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										REMARKS (Issues and Concerns)
	TOTAL TARGET	TARGET				ACTUAL				TOTAL ACTUAL	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
• Conduct of Regular Executive and Management Meetings cum RBME											
Performance-Based Incentives and Award System	100%		100%		100%	-	100%	-	-	100%	Awarding of Best Performers - May 21-25, 2018
DILG Communication and Advocacy • Formulation of Communication Plans	100%	100%	100%	100%	100%	-	-	-	100%	100%	
DILG Publication • Printing and dissemination of Paganninawan	100%	100%	100%	100%	100%	1	1	1	-	3	
Improvement of Frontline Service Delivery • Maintenance of Public Assistance and Complaints Desk (PACD)	5	5	(5)	(5)	(5)	5	(5)	(5)	(5)	5	1 RO, 1 per PO
Strengthening of LGRRRC • Conduct of quarterly meetings	4	1	1	1	1	1	1	1	1	3	Q1: Jan 23-24 = LGRRRC Annual Evaluation & Continuing Education for LGRRRC-MSAC Members; Q1-Q3: Attendance to National LGRC Conference
Quality Management System (QMS) • Conduct of Focused Group Discussions	100%	100%	100%	100%	100%	3	5	1	2	11	QMS FGD = Feb 6, 12; QMS Planning conducted Mar 8-9 May 21 - QMS Impementation Updates RO FGD - May 25, 2018; IN - June 8, 2018 IS - June 14 LU - June 29 QMS Secretariat: September 10 RO - Nov 8-9 RO- Nov 22-23; Dec 10-17 IQA:Aug 7-10 (Prov); Aug 28-31(RO) Management Review: September 24, 2018
• Conduct of QMS planning/ audit/ management review								2		2	
• ISO Certification Fee											ISO Certification (Stage 1 & Stage 2 Audit): P280,000.00
Training Programs and Activities: • Competency Enhancement for Managers, Technical Officers and Administrative Staff / LGOO Induction Training	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
• Competency-Based Training for Administrative Development											
Participation/membership in professional organizations and other office-sanctioned association (PAGBA, GACPA, PICPA, CPO, HDMF, PICE & GSIS Fund Coordinators Asso.,) CESB/ NUCESO AREX RAGE Other accredited Government Associations											
GAD Related Projects and Activities (Organization-Focused) • Conduct of Capacity Building for the GFPS							1			1	
• Capacity Development for BAC Members/ Support to Operations											
Team Effectiveness / Staff Development Activities • Conduct of Team Effectiveness/Staff Development Activities • Attendance to Health Forum/ Health Program/ Stress Management	100%	100%	100%	100%	100%	-	-	100%	100%	100%	
Strengthening of Management Systems/ Mechanisms											

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										REMARKS (Issues and Concerns)
	TOTAL TARGET	TARGET				ACTUAL				TOTAL ACTUAL	
		Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Q1 (7)	Q2 (8)	Q3 (9)	Q4 (10)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(23)
• Provincial Management Committee											
• Conduct of Provincial Staff meetings	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
• Provincial/Cluster Conference/Meeting	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
• Sub- Cluster Conference/Meeting	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
• Division Staff Meeting	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
• Cluster/Field visitation	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Year-End Evaluation Conferences	100%				100%	-	-	-	100%	100%	
• Conduct of Year End Evaluation											
- Part 1	100%				100%	-	-	-	100%	100%	
- Part 2	100%				100%	-	-	-	100%	100%	
• Conduct of Mid Year Evaluation	100%		100%			-	100%	-		100%	
Implementation and Service Delivery											
• Mobility for implementation, provision of technical assistance, monitoring and validation of PPAs	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
• Provision of skeletal services during occurrence of disaster and activities relative to peace and order	100%	100%	100%	100%	100%	-	-	1	-	100%	TY OMPONG
• Legal Support Functions Effectuated											
<i>Legal advice/opinion rendered</i>	100%	100%	100%	100%	100%	2	8	3	6	19	
<i>OMB/COMELEC/Sandiganbayan orders/resolutions served</i>	100%	100%	100%	100%	100%	8	5	8	3	24	
Monitoring/Attendance to Various Activities in connection with PPA Implementation											
• Attendance to National / Regional / Provincial meetings / trainings / conferences and other activities	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
LG Code Celebration	100%				100%	-	-	-	100%	100%	
Top Management Activities	100%	100%	100%	100%	100%	-	-	100%	100%	100%	
Administrative Concerns											
• Attendance to Conferences/Financial Activities/monitoring Activities	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
• Responses to Audit Observation Memorandum	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
• Liquidation of Cash Advances	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Inter-Agency commitments	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Celebrations	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Other PPAs being downloaded from time-to- time by CO/ LGA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	LGA Downloaded Funds: *Orientation-Workshop on Regulatory Simplification for the Local Governments (RS4LG) for DILG Officers - Batch 1: March 13-14, 2018 and Batch 2: March 15-16, 2018; *Training on Basic Incident Command System (ICS) - February 21-23,2018; *Training on Basic Life Support and First Aid - March 21-23,2018
TOTAL											

PREPARED BY:

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										REMARKS (Issues and Concerns)
	TOTAL TARGET	TARGET				ACTUAL				TOTAL ACTUAL	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(23)

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