

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
as of December 31, 2018
FY 2018

OFFICE/UNIT: _____
MOOE : Php 23,399,000.00
CAPITAL OUTLAY : Php _____

CENTRALLY-MANAGED FUND

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
	TOTAL TARGET	TARGET				ACTUAL					TOTAL TARGET	TARGET				ACTUAL					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	
A. CURRENT																					
TOTAL MOOE											23,399,000.00	4,663,750.00	4,869,250.00	5,453,250.00	8,412,750.00	3,062,905.75	3,857,353.94	4,055,516.79	11,686,880.22	22,662,656.70	
PROGRAMMABLE											6,351,000.00	564,250.00	619,750.00	1,363,750.00	3,813,250.00	539,615.49	1,177,367.34	895,887.52	3,663,783.62	6,276,653.97	74346.03 remaining
MANDATORY/FIXED EXPENSES											17,048,000.00	4,099,500.00	4,249,500.00	4,099,500.00	4,599,500.00	2,523,290.26	2,679,986.60	3,159,629.27	8,023,096.60	16,386,002.73	661,997.27 remaining
POC 2018											440,000.00	110,000.00	110,000.00	110,000.00	110,000.00	138,643.12	219,801.00	32,327.97	48,814.00	439,586.09	413.91 remaining
I. PROGRAMMABLE																					
PEACEFUL, ORDERLY AND SAFE LGUs											93,000.00	20,000.00	25,000.00	15,000.00	33,000.00	15,000.00	19,070.00	-	23,000.00	57,070.00	
Local Peace and Order Councils (LPOCs)											73,000.00	15,000.00	20,000.00	15,000.00	23,000.00	15,000.00	19,070.00		23,000.00	57,070.00	
- No. of PCMBs monitored on POPPS Plan implementation												10,000.00		10,000.00		10,000.00					
Provinces	5	5				5				5											
Cities	4	4				4				4											
Municipalities	89	89				89				89											
Barangays	2,311	2,311				2,311				2,311											
- No. of PCMBs monitored on the functionality of POCs																					
Region																					
Provinces	5				5					5	5										
Cities	4				4					4	4										
Municipalities	89				89					89	89										
Barangays	2,311				2,311					2,311	2,311										
- No. of RMCC Meetings provided with Secretariat Services	2		1		1	1				1	2		15,000.00		15,000.00		15,000.00		15,000.00		Conducted on March 15, 2018.
Assistance/Support to the Regional Oversight Committee for Drug Clearing Operation												5,000.00	5,000.00	5,000.00	8,000.00	5,000.00	4,070.00		8,000.00		
- No. of meetings attended	4	1	1	1	1		3	4	2	9											
Strengthening of Local Anti Drug Abuse Councils (LADACs)											20,000.00	5,000.00	5,000.00		10,000.00					-	Centrally - managed
- No. of PCMBs monitored on the functionality of LADAC																					
Provinces	5				5					5	5										
Cities	4				4					4	4										
Municipalities	89				89					89	89										
Barangays	2,311				2,311					2,311	2,311										
- No. of barangays trained and oriented on Barangay Drug Clearing Program for BADACs	2,311				2,311					2,311	2,311										
National Advocacy for the Prevention of Illegal Drugs											-									-	
Criminality, Corruption and Violent Extremism																					
- No. of barangays conducted barangay-based symposium on anti-illegal drugs	2,311				2,311					2,311	2,311										
- No. of LGUs trained and oriented of the guidelines on the functionality of ADACs, IDMRIS and Performance Audit of ADACs																					
Provinces	5				5		1			4	5										Q2: Batanes already conducted (June)
Cities	4				4					4	4										
Municipalities	89				89					89	89										
Capacity Enhancement for People's Law Enforcement Boards (PLEB)											-									-	
- No. of LGUs trained on PLEB Database System and Skills Enhancement (Regional Roll-out)																					
Cities	4				4					4	4										
Municipalities	89				89					89	89										

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
	TOTAL TARGET	TARGET				ACTUAL				TOTAL TARGET	Q1	TARGET		Q4	Q1		ACTUAL		TOTAL ACTUAL		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			TOTAL ACTUAL	Q2		Q3	Q1	Q2	Q3		Q4	
SOCIALLY-PROTECTIVE LGUs											169,500.00	30,000.00	27,500.00	37,000.00	75,000.00	30,000.00	25,000.00	27,400.00	85,000.00	160,000.00	
SALINTUBIG																					
- No. of LGUs provided with TA																					
FY 2015	5	5	5	5	5	5	5	5	5	5											Q2: Dupax Del Sur, Arltao, Alfonso Castaneda, Kayapa, Divlilacan
FY 2016	4	4	4	4	4	4	4	4	4	4											Claveria, Lal-fo, San Pablo, Kayapa
FY 2017	4			4	4			4	4	4											
FY 2018	6		6	6	6		6	6	6	6											Abulug, Sla. Teresita, Arltao, Dupax Del Norte, Quezon (NV)
- No. of subprojects with FS/PP, MOA DED																					
Procurement																					
FY 2018	6			6			6			6											
- No. of LGUs provided with financial subsidy																					
FY 2018	5		5				5			5											Q2: All documents of LGUs is submitted to DBM for the release of fund.
- No. of subprojects completed																					
FY 2015	6		3	1	2		3	3		6											Completed on 3rd Quarter
FY 2016	13	3	4	2	4	3	4	2	5	14											Q1: 3 Claveria; Q2: 2 Claveria, 2 San Pablo; Q3: 2 Ambaguio and Q4: 5 Lal-fo
FY 2017	4				4	0		1		1											Q1 target moved to Q4
SALINTUBIG 2018																					
- No. of sub-projects monitored	7				7				18	18											
Support for the BuB Process-Continuing																					
PROVISION OF POTABLE WATER																					
- No. of LGUs provided with TA																					
FY 2014	1	1	1	1	1	1	1	1	1	1											
FY 2015	5	5	5	5	5	5	5	5	5	5											
FY 2016	8	8	8	8	8	8	8	8	8	8											
- No. of subprojects on going construction																					
FY 2015	1				1				1	1											
FY 2016	3				3		3			3											Q2: Basco, Itbayat, Uyugan
- No. of subprojects completed																					
FY 2014	1				1																Basco 85%
FY 2015	5	1		1	3	1	1		3	5											Q1: Dupax del Sur, NV; Q2: Itbayat
FY 2016	8	2	1		5	1	2	1		4											Basco 43.76%; Uyugan 20%; Cabarroguis 85% ; Maddela 80%
LOCAL ACCESS ROAD																					
- No. of LGUs provided with TA																					
FY 2014	1	2	2	1	1	2	2	1	1	1											Palanan Project Terminated
- No. of subprojects on going construction																					

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS											REMARKS
	TOTAL TARGET	TARGET				ACTUAL					TOTAL TARGET	TARGET				ACTUAL						
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL		
FY 2014 - No. of subprojects completed	2		2				2			2												
FY 2014 - No. of subprojects completed	1				1																Palanan project was terminated.	
BUB OTHERS (Evacuation Facility)																						
- No. of LGUs provided with TA																						
FY 2015	1	1	1	1	1	1	1	1	1	1												
FY 2016	2	2	2			2	2			2												
- No. of subprojects on going construction																						
FY 2015	1		1				1			1												
FY 2016	0																				Target Cancelled, Fund Reverted (Sto. Tomas)	
- No. of subprojects completed																						
FY 2015	1				1					1											Palanan	
FY 2016	2	2				2				2											Catayan & San Pablo	
- % of CMs with non-moving projects provided with technical assistance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%												
- No. of BuB projects monitored on project implementation																						
FY 2014	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%												
FY 2015	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%												
FY 2016	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%												
Assistance to Disadvantage Municipalities (ADM)																						
- No. of ADM projects monitored	335	335	335	335	335	335	335	328	328	335											Excluding Mahatao, Palanan and Sto. Tomas as non-passers of ADM Eligibility Requirements as the need arises	
- % of LGUs provided with TA	100%	100%	100%	100%	100%	100%	100%	100%		100%												
No. of Bi-monthly reports on ADM submitted	24	6	6	6	6	6	6	6	6	24												
Assistance to Municipalities (AM)																						
% of LGUs provided with TA	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%												
Community Based Monitoring System (CBMS)											105,000.00	25,000.00	-	10,000.00	70,000.00	25,000.00	-	-	80,000.00	105,000.00	Demand Driven	
- No. of Municipalities provided TA on:																						
*Module I (Data Collection and Encoding)																						
Municipalities	2			2		2	2	1	8	13				10,000.00					10,000.00			
*Module II (Data Encoding and Map Digitizing)																						
Municipalities	4				4		1		9	10					20,000.00				20,000.00		Q2: Lal-lo	
Conduct of CBMS Module II Training of Trainers																						
No. of trainers trained	10				10				12	12					50,000.00				50,000.00		Scheduled on December 19-20, 2018	
Attendance to conference																						
No of accredited trainers attended	5	5				6				6		25,000.00				25,000.00					RFPs and PFPs	
Child-Friendly Local Government Audit (CFLGA)											40,000.00	-	20,000.00	20,000.00	-	-	20,000.00	20,000.00	-	40,000.00		
- No. of organized and mobilized Audit Teams													20,000.00	20,000.00			20,000.00	20,000.00				
Region	1		1				1			1												
Provinces	5		5				5			5												
- No. of Regional Audit Team Validation conducted	1			1			1			1											Completed in Q2	
- No. of Provincial Audit Team Validation conducted	5			5			5			5												
- No. of CMs assessed																						
Cities	2		2				4			4												
Municipalities	45		45				89			89												
Monitoring of the Functionality of LCPC											2,500.00	-	2,500.00	-	-	-	-	-	-	-		
- No. of LGUs monitored on the functionality of LCPC													2,500.00									
Provinces	5		5				5			5												
Cities	4		4				4			4												
Municipalities	89		89				89			89												
Barangays	2311		2311				2311			2,311												
- No. of LGUs with functional LCPC																						
Provinces	4				4				5	5												
Cities	3				3				4	4												
Municipalities	54				54				89	89												
Barangays	1156				1156				2311	2,311												
Institutionalizing Gender Responsive Local Governance											22,000.00	5,000.00	5,000.00	7,000.00	5,000.00	5,000.00	5,000.00	-	5,000.00	15,000.00		
- No. of PCMs monitored on the compliance to Magna Carta of Women:																						

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
	TOTAL TARGET	TARGET				ACTUAL					TOTAL TARGET	TARGET				ACTUAL					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	
- Creation/Strengthening/Reconstitution of GAD FPS																					
Provinces	5	5	5	5	5	5	5	5	5	5											
Cities	4	4	4	4	4	4	4	4	4	4											
Municipalities	89	89	89	89	89	89	89	89	89	89											
- Formulation/Updating of GAD Code																					
Provinces	5	5	5	5	5	5	5	5	5	5											
Cities	4	4	4	4	4	4	4	4	4	4											
Municipalities	89	89	89	89	89	89	89	89	89	89											
- Establishment/Updating of GAD Database																					
Provinces	5	5	5	5	5	5	5	5	5	5											
Cities	4	4	4	4	4	4	4	4	4	4											
Municipalities	89	89	89	89	89	89	89	89	89	89											
- No. of FY 2019 GAD Plans and Budget reviewed																					
Provinces	5			3	2		2	2	2	6											
Cities	4			2	2			1	3	4											
Municipalities	89			44	45			38	43	81											
- No. of FY 2017 GAD Accomplishment Report reviewed																					
Provinces	5			3	2	1	1	2	1	5											
Cities	4			2	2	1		1	3	4											
Municipalities	89			44	45			39	50	89											
- No. of Regional review sessions conducted	1			1				1		1			2,000.00								
Monitoring of LCAT VAWC												2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00		
Provinces	5	5	5	5	5	5	5	5	5	5											
Cities	4	4	4	4	4	4	4	4	4	4											
Municipalities	89	89	89	89	89	89	89	89	89	89											
Monitoring of Barangay VAW Desk												2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00		
Barangays	2311	2311	2311	2311	2311	2311	2311	2311	2311	2311											
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE GOVERNANCE											1,754,000.00	178,250.00	113,250.00	138,250.00	1,324,250.00	70,560.00	220,101.66	170,776.44	1,277,741.02	1,739,179.12	
Transition Towards Federalism											10,000.00	10,000.00	-	-	-	10,000.00	-	-	-	10,000.00	
- No. of Barangays provided information and awareness training on federalism	663	166	166	166	165	296	367			663		10,000.00				10,000.00					Completed as of 2nd Quarter
- No. of Regional Roadshow for Federalism conducted	1			1				1		1											
- No. of meetings conducted	2			1	1			4		4											
- No. of orientations conducted	1			1				2		2											
Seal of Good Local Governance/LGPMS											400,000.00	135,000.00	-	-	265,000.00	29,000.00	105,601.66	47,729.32	217,669.02	400,000.00	
- No. of Field Officers oriented for 2018 SGLG	93		93				98			98		135,000.00			265,000.00	29,000.00	105,601.66	47,729.32	217,669.02		
- No. of PCMs conducted Utilization Conference on the 2017 Governance Assessment Report																					
Provinces	5	5				5				5											
Cities	4	4				4				4											
Municipalities	89	89				89				89											
- No. of PCMs completed data collection for 2018 SGLG								5		5											
Provinces	5		5					5		5											
Cities	4		4					4		4											
Municipalities	89		89					89		89											
- No. of PCMs assessed for 2018 SGLG								5		5											
Provinces	5		5					5		5											
Cities	4		4					4		4											
Municipalities	89		89					89		89											
- No. of PCMs completed 2018 SGLG online data entry																					
Provinces	5		5					5		5											
Cities	4		4					4		4											
Municipalities	89		89					89		89											
- No. of PCMs calibrated and validated for 2018 SGLG (28 lgas)																					
Provinces	5			5					5	5											
Cities	4			4					4	4											
Municipalities	89			89					89	89											
- % of SGLG passers conferred	100%				100%					100%											
Performance Challenge Fund (PCF)											9,000.00	2,000.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00	-	6,000.00	
- No. of PCF supported projects completed:												2,000.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00			
FY 2014 projects	1			1				1		1											
FY 2015 projects	1		1				1			1											

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
	TOTAL TARGET	TARGET				ACTUAL				TOTAL TARGET	Q1	TARGET			Q4	ACTUAL			TOTAL ACTUAL		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			TOTAL ACTUAL	Q1	Q2		Q3	Q4	TOTAL ACTUAL			
FY 2016 projects	9	1	2	2	4	3	2	1	1	7											Claveria 90% ; PGI for submission of documentary requirements
FY 2017 projects	28			3	24		1	4	12	14											Tumauini - 95% ; Divilacan - 90% ; Luna 43% ; Maconacon - 85% ; City of Ilagan- 30% , 6% ; Camalanigan - 64.44% ; Santiago City - 52% for validation; project is temporarily suspended due to the road alignment issue along Santiago Valley Homes Subd; Aurora - 90% ; Villaverde - 10.07% ; PGQ - for delivery of materials; PGI - for submission of documentary requirements;
- No. of PCMs provided with PCF 2017 Incentives																					
Provinces	2	1			1	1				1											
Cities	3	3				3				3											
Municipalities	23	23				23				23											
- No. of PCMs provided with PCF 2018 Incentives																					
Provinces	2								1	1											
Cities	3								1	1											Not targeted
Municipalities	17									15	15										
- %. of PCMs oriented on PCF 2017 Operational Policy																					
Provinces	100%	100%				100%				100%											
Cities	100%	100%				100%				100%											
Municipalities	100%	100%				100%				100%											
- No. of PCF projects monitored & reported																					
FY 2014 projects	1	1	1	1	1	1	1	1	1	1											
FY 2015 projects	1	1	1	1	1	1	1	1	1	1											
FY 2016 projects	9	9	9	9	9	9	9	9	9	9											
FY 2017 projects	28	28	28	28	28	28	28	28	28	28											
CSO-People's Participation Partnership Program (CSO-PPP)											-	-	-	-	-	-	-	-	-	-	
Citizen Satisfaction Index System (CSIS)																					
• Briefing of CSIS FPs and Field Officers	2	2				2	2			4											
• No. of partner LRIs identified	2	2				2	2			4											
• Training for LRIs	2	2				2	2			4											
• No. of municipalities conducted CS Survey	2		2				2			2											
• No. of municipalities with CS Reports	2			2				3		3											
• No. of municipalities conducted Utilization conference	2				2				2	3											
- No. of LGUs monitored on the submission of CPAP	2	1	1			2	2			4											
Lupong Tagapamaya Incentives Awards (LTIA)											20,000.00	-	-	5,000.00	15,000.00	-	-	-	-	-	
- Conduct of Regional Assessment	1				1				1	1											centrally- managed
- No. of Regional Awards Committee organized	1			1				1		1											
- No. of LTIs assessed	5				5				5	5											Q3 target moved to Q4
- No. of regional winners provided with TA	3	3				3				3											
- No. of provincial nominees validated	5				5				5	5											Q3 target moved to Q4
Full Disclosure Policy											5,000.00	1,250.00	1,250.00	1,250.00	1,250.00	-	2,500.00	-	2,500.00	5,000.00	
- % of PCMBs fully complying												1,250.00	1,250.00	1,250.00	1,250.00		2,500.00		2,500.00		
Provinces	82%	82%	82%	82%	82%	100%	100%	100%	100%	100%											
Cities	82%	82%	82%	82%	82%	100%	100%	100%	100%	100%											

[illegible]

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS	
	TOTAL TARGET	TARGET				ACTUAL					TOTAL TARGET	TARGET				ACTUAL						
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL		
Business (Component 2:BPLS Automation)																						
- Coaching and Mentoring of LGUs on BPLS Automation/ Computeration cum e-BPLS User Training	8				8				12	12												
- No. of LGUs monitored on BPLS Implementation	10		5		5		10		12	22												
Improve LGU Competitiveness and Ease of Doing											-	-	-	-	-	-	-	-	-	-		
Business (Component 2.2: Streamlining of Construction Permitting)																						
- Training of Trainers on Streamlining of Construction Permitting									1	1											Conducted in June by BLGD	
- Coaching and Mentoring on construction and occupancy permitting					4				4	4												
- No. of LGUs monitored and evaluated					4				4	4												
(Component 3: Investment Promotions)											100,500.00	-	-	-	-	100,500.00	-	-	-	76,153.97	76,153.97	
Investment Forum	1				1				1	1						100,500.00				76,153.97		
Updating LIIC	4			4																	Target was removed by BLGD	
Updating LRC	4			4																		
Business Plan Formulation	4			4																		
Workforce Development Plan	2		2																			
Investment Promotions/ Development of Investment Collaterals	3				3																	
KALSADA											-	-	-	-	-	-	-	-	-	-		
FY 2016																						
- No. of subprojects on going construction monitored	3				3			3		3												
- No. of completed subprojects monitored	3				3					3												
SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP) (FORMERLY KALSADA)											-	-	-	-	-	-	-	-	-	-		
% of projects monitored																						
FY 2017	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%												
ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE											40,000.00	5,000.00	-	30,000.00	5,000.00	5,000.00	-	30,013.33	5,000.00	40,013.33		
ADAPTIVE AND DISASTER-RESILIENT LGUs																						
ENHANCING LGU CAPACITY ON DRR AND CCA											25,000.00	-	-	25,000.00	-	-	-	25,013.33	-	25,013.33		
- No. of LGUs coached on CDRA Assessment	10			10				33		33				25,000.00				23,013.33				
OPERATION LISTO											15,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	-	5,000.00	5,000.00	15,000.00		
No. of DILG RO2 OPERATION LISTO and IT Center maintained	1	1	1	1	1	1	1	1	1	1		5,000.00		5,000.00	5,000.00	5,000.00		5,000.00	5,000.00			
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY											4,194,000.00	331,000.00	454,000.00	1,133,500.00	2,275,500.00	419,055.49	913,195.68	667,697.75	2,196,888.63	4,196,837.55		
I. PRIME HRM											3,159,000.00	131,000.00	184,000.00	941,000.00	1,903,000.00	152,739.35	288,443.00	505,896.82	2,095,188.63	3,042,267.80		
1. Learning and Development																						
Trainings/Seminars/Conferences												45,000.00	145,000.00	919,000.00	196,000.00	68,600.00	240,493.00	475,436.82	533,188.63			
1.a.CESOs and CESEs														50,000.00	100,000.00		42,000.00	28,995.00	100,000.00			
- No. of activities attended	2			1	1				2	2											No CES Activity for 3rd Quarter	
- No. of participants sent	8			3	5				7	7												
- No. of qualified personnel facilitated for CES eligibility	3				3				1	1												
1.b. Scholarship Grants														1,000.00	1,000.00				1,000.00			
- % of personnel assisted	100%		100%	100%	100%		100%	100%		100%											Q3: LGOO V Gato for JICA	
1.c. Trainings/Seminars												20,000.00	20,000.00	45,000.00	20,000.00	32,860.00	22,493.00	24,780.00	24,867.00			
- No. of activities attended	20	5	5	5	5	18	55	37		110												
- No. of participants sent	40	10	10	10	10	65	76	64		205												
1.d. Competency-based Retooling														150,000.00	50,000.00			36,500.00	163,500.00			
- No. of activities conducted	3	1	1		1		1		1	1											Be a PARTNER- Nov 12-14, 2018	
- No. of personnel participated	217	121	42		54		35		126	161												
1.e. Teambuilding/Family day/Sportsfest													100,000.00	600,000.00			162,000.00	382,100.00	155,900.00			
- No. of teambuilding activities conducted and monitored	6		2	4			1	3	2	6											Q3: RO, Isabela and Cagayan	

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS									
	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL										
- No. of personnel participated	220		40	180			15	183	22	220																				
- No. of Family day/sportsfest activities conducted and monitored	6			6					6	6											Slated for 4th Quarter due to Typhoon Ompong									
- No. of personnel participated	250			250					250	250						35,740.00	14,000.00	3,061.82	87,921.63											
1.f. LGOO II Induction training - 51st Batch											25,000.00	25,000.00	73,000.00	25,000.00																
- No. of Mook Oral Presentation conducted	1	1				1				1																				
- No. of review sessions for SFI outputs conducted	1	1				1				1																				
- No. of Mock Simulation Exercises conducted	1	1				1	1			1																				
- No.Paper and Pen							1			1																				
LGOO II - 52nd Batch									1	1																				
- No. of GOP				1																	Slated for 4th Quarter - Awaiting Guidance from LGA									
2. Recruitment, Selection and Placement												38,000.00	18,000.00	19,000.00	13,000.00	46,139.35	18,000.00	22,200.00	5,000.00											
2.a. Recruitment												3,000.00	3,000.00	9,000.00	3,000.00	11,499.35	3,000.00	22,200.00												
- No. of screening conducted											1																			
- No. of applicants endorsed for the PQE											20	5	5	5	5	99	73	65	37	274										
2.b. Recruitment of Job Order Employees																														
- No. of interviews conducted											2		1	1		2	1	2	3	7										
2.c. Placement																														
- No. of policy on placement of personnel formulated											1		1			1	-			1			Slated for 4th Quarter							
2.d. Human Resource Information System (HRIS)																	5,000.00		5,000.00											
- No. of training conducted on the use of HRIS											1			1		-		1		1										
2.e. No. of RPSPB meeting conducted											6	3	1	1	1	4	2	1	1	8	35,000.00	10,000.00	10,000.00	10,000.00	34,640.00	10,000.00		5,000.00		
3. Performance Management System												3,000.00	21,000.00	3,000.00	39,000.00	3,000.00	21,790.00	8,260.00	-											
3.a. Strategic Performance Management System													3,000.00		3,000.00		3,790.00	8,260.00												
- No. of activities conducted											2			1	1			2		2										
- No. of ROPMT meetings conducted											2			1	1	1	-	3		4								To be conducted in December		
3. b. SS Evaluation												3,000.00	18,000.00	3,000.00	36,000.00	3,000.00	18,000.00													
- No. of evaluations conducted																														
- PO (semestral)											9		4		5		4		5	9										
- Divisions (quarterly)											4	1	1	1	1	1	1	1	1	4										
- No. of SS meetings conducted											4	1	1	1	1	1	1	1	1	4										
4. Rewards and Recognition												35,000.00	-	-	1,655,000.00	35,000.00	-	-	1,547,000.00											
4. a. STAR 2 (Search for Top Achievers in the Region)															1,500,000.00				1,500,000.00											
Awards																														
- No. of policy formulated											1			1		-		1		1										
- No. of evaluation and validation conducted											1			1				1		1										
- No. of awards conferred											22			22				22		22								To be conducted in December 7-14, 2018		
- No. of awarding ceremonies conducted											1			1				1		1										
4. b Conferment of SS Awards																			120,000.00			12,000.00								
- No. of awards conferred																														
- PO											5				5			5	5											
- Division											4			4				4	4							To be conducted in December 21, 2018				
4. c. Retirement												35,000.00			35,000.00	35,000.00			35,000.00											
- No. of retiring personnel assisted in processing documentary requirements											2	1		1	1			1	6	7										
Pagpupugay at pasasalamat																														
- No. of activities conducted											2	1		1	1			1	2											
5. Listong Pampamilyang Pilipino for DILG												10,000.00	-	-			8,160.00	-	10,000.00											
Regional Office																														
- No. of Orientation on disaster preparedness conducted											1	1					1		1	10,000.00	8,160.00		10,000.00							
II. Management System Enhancement												599,000.00	136,000.00	176,000.00	141,000.00	146,000.00	197,781.14	538,252.68	147,900.93	101,700.00	985,614.75									
A. Planning conference												15,000.00	15,000.00	15,000.00	15,000.00	16,250.00	15,000.00	8,750.00	20,000.00											
- No. of Regional Planning conference conducted											4	1	1	1	1	1	-		4	5										
- No. of Division Planning conference conducted											16	4	4	4	4	4	4	4	4	16										
B. Formulation of Policies												25,000.00	55,000.00	25,000.00	55,000.00	-	55,717.80	24,970.00	79,700.00											
RMC/EXECOM												25,000.00	25,000.00	25,000.00	25,000.00		25,327.80	24,970.00	49,700.00											
- No. of meetings conducted											4	1	1	1	1	2	3	2	1	8										
COFFEE:													30,000.00		30,000.00		30,390.00		30,000.00											
- No. of meetings conducted											2		1		1			1	2											
GAD Policy																														
- No. of GAD Policy formulated											1			1		-	1		1											
C. Monitoring and Review of												21,000.00	1,000.00	28,000.00	1,000.00	17,475.00	960.00	-	2,000.00	-										
Administrative concerns																														
a. Audit Exit Conferences												10,000.00					9,975.00													
- No. of conferences conducted											1		1		1															

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	
b. Inventory of Office Properties, Plant & Equipment												10,000.00		25,000.00		6,500.00					
- No. of Inventory conducted	12	6		6		5	1	6		12											
- No. of regional validation conducted																					
c. Reconciliation of books of accounts	4	1	1	1	1	1	1	1	1	4		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	960.00		2,000.00		
D. Procurement																					
- No. of BAC meetings conducted	40	10	10	10	10	8	15	15	17	55											
E. Freedom of Information												30,000.00				8,500.00	30,000.00				
- No. Orientation activities conducted	1		1			1				1											
- No. of Program/Project flyers coordinated with RFPs	5		5				12			12											
F. Maintenance of Vehicles and Office Equipment												75,000.00	75,000.00	75,000.00	75,000.00	155,536.14	436,574.88	114,180.93			
- No. of vehicles maintained	7	7	7	7	7	7	7	7	7	7											
- No. of office equipment maintained	15		15		15		15		15	15											
III. ISO											136,000.00	44,000.00	44,000.00	24,000.00	24,000.00	48,555.00	44,000.00	-	-	92,555.00	
- No. of Post Audit and Planning Conferences conducted	2	1		1		1		1		2											
- No. of QMS Management Review conducted	2		1		1	1		1	1	3											
- No. of QMS Audit by external auditors facilitated	1				1				1	1											To be conducted Dec 4-5; Dec 18-19
- No. of regional operation manual printed and distributed	1		1				-	1		1											
IV. Local Governance Regional Resource Center (LGRRC)											300,000.00	20,000.00	50,000.00	27,500.00	202,500.00	20,000.00	42,500.00	13,900.00	-	76,400.00	
a. Local Governance Innovative Solutions (LGIS) Bank												7,500.00	7,500.00	7,500.00	7,500.00			7,400.00			
- No. of best practice replicated	1				1	-															Per LGA, no fund was downloaded since project ended.
- No. of action plan monitored	1				1																
b. LGRRC											12,500.00	42,500.00	20,000.00	195,000.00	20,000.00	42,500.00	6,500.00				
- No. of meetings/conferences conducted	2		1		1	1	3		3	7		30,000.00		30,000.00		30,000.00					
- No. of LGRRC Library maintained	1	1	1	1	1	1	1	1	1	1			2,500.00	2,500.00					2,500.00		
- No. of LG Forum conducted	1				1				1	1				150,000.00							
- % of interagency activities/meetings participated	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	12,500.00	12,500.00	17,500.00	12,500.00	20,000.00	12,500.00	6,500.00				
MANDATORY EXPENSES											17,048,000.00	4,099,500.00	4,249,500.00	4,099,500.00	4,599,500.00	2,523,290.26	2,679,986.60	3,159,629.27	8,023,096.60	16,386,002.73	
V. Publications:											270,000.00	30,000.00	180,000.00	30,000.00	30,000.00	-	-	-	270,000.00	270,000.00	
- No. of copies of 2017 Annual Reports printed, reproduced and distributed	100		100			100				100		150,000.00							150,000.00		Charge to Publication and printings
- No. of copies of Amariang printed, reproduced and distribute	1,200	300	300	300	300	300	300	300	300	1200		30,000.00	30,000.00	30,000.00	30,000.00				120,000.00		Charge to Publication and printings
VI. Radio Program:											36,000.00	9,000.00	9,000.00	9,000.00	9,000.00				36,000.00	36,000.00	
- No. of radio guestings co-hosted	24	6	6	6	6	6	6	6	6	24											Charged to other MOOE (Printing and publication)
VII. WELLNESS PROGRAM											500,000.00				500,000.00				500,000.00	500,000.00	
Annual Medical check up for personnel																					Charged to other MOOE
- No. of medical check up conducted	1				1				1	1											Slated on December 2018
- No. of personnel participated	250				250				250	250											
VIII. Office Automation											500,000.00	125,000.00	125,000.00	125,000.00	125,000.00	11,800.00			310,254.70	322,054.70	
- Enhancement of ICT Capability of Personnel	4			3	1			2	2	4											Target for Q1&Q2 is moved to Q3&4 due to conflict of schedules.
- Maintenance and Upgrading of ICT Equipment	1	1				1				1											
- Maintenance of Media Center	1		1				1			1											
- Maintenance of Server Room	1			1				1		1											
- Maintenance of Data Center	1	1	1	1	1	1	1	1	1	1											
- Website Subscription/Maintenance of Website	1	1	1	1	1	1	1	1	1	1											
- Development of IT System	1	1	1	1	1	1	1	1	1	1											
- Repair and upgrading of CCTV Camera	1	1	1	1	1	1	1	1	1	1											
- Maintenance of Network System	1	1	1	1	1	1	1	1	1	1											
- Installation of structured cabling	4	1	1	1	1	1	1	1	1	1											
Downloaded to POs											4,813,800.00	1,203,450.00	1,203,450.00	1,203,450.00	1,203,450.00	1,117,077.00	944,895.00	1,074,345.00	1,677,483.00	4,813,800.00	
- TEV											2,190,000.00	547,500.00	547,500.00	547,500.00	547,500.00	448,034.00	431,304.00	431,304.00	879,358.00	2,190,000.00	
- Trainings/Seminars/Conferences											475,200.00	118,800.00	118,800.00	118,800.00	118,800.00	196,500.00	66,300.00	195,750.00	16,650.00	475,200.00	
- Supplies											681,792.00	170,448.00	170,448.00	170,448.00	170,448.00	150,863.00	142,422.00	142,422.00	246,085.00	681,792.00	
- Gasoline											454,008.00	113,502.00	113,502.00	113,502.00	113,502.00	102,280.00	96,669.00	96,669.00	158,390.00	454,008.00	
- Communication											952,800.00	238,200.00	238,200.00	238,200.00	238,200.00	204,400.00	193,200.00	193,200.00	362,000.00	952,800.00	

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS		
		TARGET					ACTUAL						TARGET					ACTUAL					
	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL			
-utilities (Balanes)											60,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00			
FIXED EXPENSES											10,928,200.00	2,732,050.00	2,732,050.00	2,732,050.00	2,732,050.00	1,394,413.26	1,735,091.60	2,085,284.27	5,229,358.90	10,444,148.03			
- Utilities											1,545,000.00	386,250.00	386,250.00	386,250.00	386,250.00	202,802.99	385,189.43	513,677.25	443,330.33	1,545,000.00			
- Communication											2,386,200.00	596,550.00	596,550.00	596,550.00	596,550.00	103,971.35	104,811.31	132,615.15	2,044,802.19	2,386,200.00			
- Professional services											59,000.00	14,750.00	14,750.00	14,750.00	14,750.00	55,225.00	0.00		3,775.00	59,000.00			
- Extraordinary funds											110,000.00	27,500.00	27,500.00	27,500.00	27,500.00	29,400.00	29,400.00	29,400.00	21,800.00	110,000.00			
- General services											2,891,000.00	722,750.00	722,750.00	722,750.00	722,750.00	406,211.19	697,558.32	764,656.79	1,022,573.70	2,891,000.00			
- Repair and Maintenance											1,839,000.00	459,750.00	459,750.00	459,750.00	459,750.00	304,210.40	411,566.00	95,270.58	978,372.98	1,789,419.96			
- Taxes, insurance and other fees											415,000.00	103,750.00	103,750.00	103,750.00	103,750.00	194,964.33	44,959.54		173,267.00	413,190.87			
- Other MOOE											1,683,000.00	420,750.00	420,750.00	420,750.00	420,750.00	97,628.00	61,607.00	549,664.50	541,437.70	1,250,337.20			
POC Fund											440,000.00	110,000.00	110,000.00	110,000.00	110,000.00	138,643.12	219,801.00	32,327.97	48,814.00	439,586.09			
- No. of LPOC Meetings provided																							
with Secretariat Services																							
Region	1	1	1	1	1	1	1	1	1	1													
Provinces	5	5	5	5	5	5	5	5	5	5													
Cities	4	4	4	4	4	4	4	4	4	4													
Municipalities	89	89	89	89	89	89	89	89	89	89													

Prepared and submitted by:

(sgd.)

GMEJINA T. MANALIGOD
Planning Officer III

(sgd.)

JAYSON P. VERZON
Budget Officer

Approved by:

(sgd.)

JONATHAN PAUL M. LEUSEN, JR., CESO IV
Regional Director