

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
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	TARGET					ACTUAL					FINANCIAL REQUIREMENTS										REMARKS
											TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
A. CURRENT																					
TOTAL MOOE											5,036,250.00	5,013,250.00	5,387,250.00	7,962,250.00	23,399,000.00	3,088,233.55	-	-	-	-	3,088,233.55
PROGRAMMABLE											936,750.00	763,750.00	1,287,750.00	3,362,750.00	6,351,000.00	564,943.29	-	-	-	-	564,943.29
MANDATORY/FIXED EXPENSES											4,099,500.00	4,249,500.00	4,099,500.00	4,599,500.00	17,048,000.00	2,523,290.26	-	-	-	-	2,523,290.26
POC 2018											110,000.00	110,000.00	110,000.00	110,000.00	440,000.00	138,643.12	-	-	-	-	138,643.12
I. PROGRAMMABLE																					
PEACEFUL, ORDERLY AND SAFE LGUs											20,000.00	25,000.00	20,000.00	25,000.00	90,000.00	15,000.00	-	-	-	-	15,000.00
Local Peace and Order Councils (LPOCs)											15,000.00	20,000.00	15,000.00	20,000.00	70,000.00	15,000.00					15,000.00
- No. of PCMBs monitored on POPS Plan implementation											10,000.00		10,000.00		20,000.00	10,000.00					
Provinces	5				5	5				5											
Cities	4				4	4				4											
Municipalities	89				89	89				89											
Barangays	2311				2,311	2311				2311											
- No. of PCMBs monitored on the functionality of POCs																					
Provinces	5			5	5																
Cities	4			4	4																
Municipalities	89			89	89																
Barangays	2311			2311	2,311																
- No. of RMCC Meetings provided with Secretariat Services		1		1	2	1				1		15,000.00		15,000.00	30,000.00						March 15, 2018
Assistance/Suport to the Regional Oversight Committee for Drug Clearing Operation																					
- No. of meetings attended	1	1	1	1	4	3				3	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	5,000.00					
Strengthening of Local Anti Drug Abuse Councils (LADACs)											5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						
- No. of PCMBs monitored on the functionality of LADAC																					
Provinces	5			5	5																
Cities	4			4	4																
Municipalities	89			89	89																
Barangays	2311			2311	2311																
- No. of barangays trained on strengthening of BADAC		1155	578	578	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			211		211																
- No. offlyers and posters printed and distributed in target barangays			3		3																

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL															
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL											
- No. barangays with success stories/good practices documented			1		1																										
- No. barangays provided with IEC materials			211		211																										
- No. Regional/Provincial Focal Persons oriented on anti-corruption laws and policies			6		6																										
- No. barangays covered by the roll-out orientation on Anti-corruption laws and policies			29		29																										
SOCIALLY-PROTECTIVE LGUs											32,500.00	47,500.00	87,500.00	27,500.00	195,000.00	30,000.00	-	-	-	-	30,000.00										
SALINTUBIG											-	-	-	-	-																
- No. of LGUs provided with TA																															
FY 2015	5	5	5	5	5	5				5																					
FY 2016	4	4	4	4	4	4				4																					
FY 2017			4	4	4																										
FY 2018		6	6		6																										
- No. of subprojects with FS/PP, MOA DED Procurement																															
FY 2018			6		6																										
- No. of LGUs provided with financial subsidy																															
FY 2018		5			5																										
- No. of subprojects completed																															
FY 2015		3	3		6																										
FY 2016	3	7	3		13	3				3											3 Subprojects of Claveria, Cagayan										
FY 2017	1			3	4	0				0																					
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																					
FY 2015	5	5	5	5	5	5				5																					
FY 2016																															
	8	8	8	8	8	8				8																					
- No. of subprojects on going construction																															
FY 2015				1	1																										
FY 2016				3	3																										
- No. of subprojects completed																															
FY 2014				1	1																										
FY 2015	1		3	1	5	1				1											Dupax del Sur, NV										
FY 2016	2	1	1	4	8	1				1											Camalaniugan, Cagayan										
LOCAL ACCESS ROAD																															
- No. of LGUs provided with TA																															
FY 2014	2	2	2	2	2	2				2																					
- No. of subprojects on going construction																															
FY 2014		2			2																										

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
- No. of subprojects completed																					
FY 2014				2	2																
BUB OTHERS (Evacuation Facility)																					
- No. of LGUs provided with TA																					
FY 2015	1	1	1	1	1	1				1											
FY 2016	2	2	2	2	2	2				2											
- No. of subprojects on going construction																					
FY 2015		1			1																
FY 2016				1	1																
- No. of subprojects completed																					
FY 2015				1	1																
FY 2016	2				2	2				2											Calayan, Cag. & San Pablo, Isa.
- % of CMs with non-moving projects provided with technical assistance	100%	100%	100%	100%	100%	100%				100%											
- No. of BuB projects monitored on project implementation																					
FY 2014	100%	100%	100%	100%	100%	100%				100%											
FY 2015	100%	100%	100%	100%	100%	100%				100%											
FY 2016	100%	100%	100%	100%	100%	100%				100%											
Assistance to Disadvantage Municipalities (ADM)											-	-	-	-	-						
- No. of ADM projects monitored	335	335	335	335	335	335				335											
- % of LGUs provided with TA	100%	100%	100%	100%	100%	100%				100%											as the need arises
No. of Bi-monthly reports on ADM submitted	6	6	6	6	24	6				6											
Assistance to Municipalities (AM)																					
% of LGUs provided with TA	100%	100%	100%	100%	100%	100%				100%											
Community Based Monitoring System (CBMS)											25,000.00	-	60,000.00	20,000.00	105,000.00	25,000.00	-	-	-	25,000.00	
- No. of Municipalities provided TA on:											-	-	-	-	-						
•Module I (Data Collection and Encoding)																					
Municipalities			2		2	2				2			10,000.00								Bayombong & Alfonso Castañeda, NV
•Module II (Data Encoding and Map Digitizing)				4	4									20,000.00							
Municipalities																					
Conduct of CBMS Module II Training of Trainers																					
No. of trainers trained			10		10								50,000.00								
Attendance to conference																					
No of accredited trainers attended	5				5	6				6	25,000.00					25,000.00				25,000.00	RFPs and PFPs
Child-Friendly Local Government Audit (CFLGA)											-	20,000.00	20,000.00	-	40,000.00					-	
- No. of organized and mobilized Audit Teams												20,000.00	20,000.00								
Region		1			1																
Provinces		5			5																
- No. of Regional Audit Team Validation conducted			1		1																
- No. of Provincial Audit Team Validation conducted			5		5																
- No. of CMs assessed																					
Cities		2			2																
Municipalities		45			45																
Monitoring of the Functionality of LCPC											2,500.00	2,500.00	2,500.00	2,500.00	10,000.00						
- No. of LGUs monitored on the functionality of LCPC											2,500.00	2,500.00	2,500.00	2,500.00							
Provinces		5			5																
Cities		4			4																
Municipalities		89			89																

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Barangays		2311			2311																
- No. of LGUs with functional LCPC																					
Provinces		4			4																
Cities		3			3																
Municipalities		54			54																
Barangays		1156			1156																
Institutionalizing Gender Responsive Local Governance											5,000.00	25,000.00	5,000.00	5,000.00	40,000.00	5,000.00	-	-	-	5,000.00	
- No. of PCMs monitored on the compliance to Magna Carta of Women:																					
- Creation/Strengthening/Reconstitution of GAD FPS																					
Provinces	5	5	5	5	5	5				5											
Cities	4	4	4	4	4	4				4											
Municipalities	89	89	89	89	89	89				89											
- Formulation/Updating of GAD Code																					
Provinces	5	5	5	5	5	5				5											
Cities	4	4	4	4	4	4				4											
Municipalities	89	89	89	89	89	89				89											
- Establishment/Updating of GAD Database																					
Provinces	5	5	5	5	5	5				5											
Cities	4	4	4	4	4	4				4											
Municipalities	89	89	89	89	89	89				89											
- No. of FY 2019 GAD Plans and Budget reviewed																					
Provinces			3	2	5																
Cities			2	2	4																
Municipalities			44	45	89																
- No. of FY 2017 GAD Accomplishment Report reviewed																					
Provinces			3	2	5	1				1											PLGU Isabela
Cities			2	2	4	1				1											Santiago City
Municipalities			44	45	89																
- No. of Regional review sessions conducted			1		1							20,000.00									
Monitoring of LCAT VAWC											2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	2,500.00				2,500.00	
Provinces	5	5	5	5	5	5				5											
Cities	4	4	4	4	4	4				4											
Municipalities	89	89	89	89	89	89				89											
Monitoring of Barangay VAW Desk											2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	2,500.00				2,500.00	
Barangays	2311	2311	2311	2311	2311	2311				2311											
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE GOVERNANCE											443,250.00	133,250.00	163,250.00	1,044,250.00	1,784,000.00	70,560.00	-	-	-	70,560.00	
Transition Towards Federalism											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	10,000.00				10,000.00	
- No. of Barangays provided information and awareness training on federalism	166	166	166	165	663	296				296	5,000.00	5,000.00	5,000.00	5,000.00		10,000.00				10,000.00	
Seal of Good Local Governance/LGPMS											400,000.00	-	-	-	400,000.00	29,000.00	-	-	-	29,000.00	
- No. of Field Officers oriented for 2018 SGLG		93			93						400,000.00					29,000.00				29,000.00	
- No. of PCMs conducted Utilization Conference on the 2017 Governance Assessment Report	98																				
Provinces	5				5	5				5											
Cities	4				4	4				4											

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Municipalities	89				89	89				89											
- No. of PCMs completed data collection for 2018 SGLG																					
Provinces		5			5																
Cities		4			4																
Municipalities		89			89																
- No. of PCMs assessed for 2018 SGLG																					
Provinces		5			5																
Cities		4			4																
Municipalities		89			89																
- No. of PCMs completed 2018 SGLG online data entry																					
Provinces		5			5																
Cities		4			4																
Municipalities		89			89																
- No. of PCMs calibrated and validated for 2018 SGLG																					
Provinces			5		5																
Cities			4		4																
Municipalities			89		89																
- % of SGLG passers conferred				100%	100%																
Performance Challenge Fund (PCF)											2,000.00	2,000.00	2,000.00	3,000.00	9,000.00	2,000.00	-	-	-	2,000.00	
- No. of PCF supported projects completed:											2,000.00	2,000.00	2,000.00	3,000.00		2,000.00				2,000.00	
FY 2014 projects		1			1																
FY 2015 projects		1			1																
FY 2016 projects	1	2	2	4	9	3				3											Camaraniugan, Cag., San
FY 2017 projects			10	18	28																Guillermo, Isa. & PLGU
- No. of PCMs provided with PCF 2017 Incentives																					Quirino
Provinces	1			1	2	0				0											
Cities	3				3	3				3											
Municipalities	23				23	23				23											
- % 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											
FY 2015 projects	1	1	1	1	1	1				1											
FY 2016 projects	9	9	9	9	9	9				9											
FY 2017 projects	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											
• No. of partner LRIs identified	2				2	2				2											
• Training for LRIs	2				2	2				2											
• No. of municipalities conducted CS Survey		2			2																
• No. of municipalities with CS Reports			2		2																
• No. of municipalities conducted Utilization conference				2	2																
- No. of LGUs monitored on the submission of CPAP	1	1			2	2				2											

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Lupong Tagapamaya Incentives Awards (LTIA)													20,000.00		20,000.00						
- Conduct of Regional Assessment																					
- No. of Regional Awards Committee organized			1		1																
- No. of LTs assessed			5		5																
- No. of regional winners provided with TA	3				3	3				3											
- No. of provincial nominees validated			5		5																
Full Disclosure Policy											1,250.00	1,250.00	1,250.00	1,250.00	5,000.00						
- % of PCMBs fully complying																					
Provinces	82%	82%	82%	82%	82%	100%				100%											
Cities	82%	82%	82%	82%	82%	100%				100%											
Municipalities	82%	82%	82%	82%	82%	98.20%				98.20%											All Muns. Except Sto.
Barangays	90%	90%	90%	90%	90%	100%				100%											Tomas, Isabela-partially compliant
BNEO/SK Mandatory Training											-	90,000.00	-	-	90,000.00						
SK Mandatory Training																					
No. of Barangays trained		1849			1,849							40,000.00									
BNEO Training																					
No. of Barangays trained		1849			1,849							50,000.00									
Synchronized Barangay Assembly Day (SBAD)											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	9,865.00				9,865.00	
No. of barangays conducted SBAD	500	656		1,156	1,156	916				916											
No. of barangays randomly monitored by Regional Monitoring Team	5			5	10	22				22											
Provision of Legal Opinion											20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	19,695.00				19,695.00	
- % of queries provided with legal opinion	100%	100%	100%	100%	100%	100%				100%											
- % of OSG/DILG CO Legal Representation facilitated	100%	100%	100%	100%	100%	100%				100%											
Support to Local Governance Program																					
- No. of Municipal Development Council Monitored on functionality	89	89	89	89	89	89				89											
Regional Incentives and Awards											-	-	100,000.00	1,000,000.00	1,100,000.00						
1. LGUIA																					
- No. of conferences conducted			2	2	4																
- No. of Regional Guidelines enhanced			1		1																
- No. of Search Committees re-activated																					
Regional			1		1																
Provinces			5		5																
Cities			4		4																
Municipalities			89		89																
- No. of provincial nominees evaluated																					
- No. of regional nominees evaluated			30	30	30																
- No. of awarding ceremonies conducted				1	1																
2. Best LFP/ADM Implementer																					
No. of LGUs evaluated																					
No. of LGUs recognized																					

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No. of awarding ceremonies conducted																					
3. SGLG Recognition																					
No. of LGUs recognized																					
- No. of awarding ceremonies conducted				1	1																
BUSINESS-FRIENDLY AND COMPETITIVE LGUs											-	23,000.00	50,000.00	23,000.00	96,000.00	-	-	-	-	-	
Improve LGU Competitiveness and Ease of Doing Business											-	-	-	-	-						
Training on Economics of Public-Private Partnership																					
(Component 1:Promotion and Advocacyof Public-Private Partnership for the People (P4)																					
- Training on the Enhancement of Feasibility Study (Module III)																					
- Cliniquing and Mentoring																					
- No. of LGUs trained on the following: (LGU P4)			3	3	6																
Negotiation																					
Risk Assessment																					
Bidding																					
Procurement																					
Contract Review																					
Enhanced Feasibility Study																					
PPP Engagement																					
- No. of LGUs monitored, mentored and assisted																					
Improve LGU Competitiveness and Ease of Doing Business (Component 2:BPLS Automation)											-	20,000.00	-	20,000.00	40,000.00						
- Coaching and Mentoring of LGUs on BPLS Automation/ Computeration cum e-BPLS User Training																					
- No. of LGUs coached and mentored on BPLS Automation		5		5	10																
- No. of LGUs monitored on BPLS Implementation		5		5	10																
(Component 3: Investment Promotions)												3,000.00	50,000.00	3,000.00							
Updating LIIC			4		4								50,000.00								
Updating LRC			4		4																
Business Plan Formulation			4		4																
Workforce Development Plan		2			2							3,000.00									
Investment Promotions/ Development of Investment Collaterals				3	3										3,000.00						
KALSADA											-	-	-	-	-						
FY 2016																					
- No. of subprojects on going construction monitored			3		3																
- No. of completed subprojects monitored				3	3																

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP) (FORMERLY KALSADA)											-	-	-	-	-						
% of projects monitored															-						
FY 2017	100%	100%	100%	100%	100%	100%				100%											
ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER-RESILIENT LGUs											17,500.00	17,500.00	17,500.00	17,500.00	70,000.00	5,000.00	-	-	-	5,000.00	
ENHANCING LGU CAPACITY ON DRR AND CCA											12,500.00	12,500.00	12,500.00	12,500.00	50,000.00						
- No. of LGUs coached on CDRA Assessment			7																		
OPERATION LISTO											5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	5,000.00				5,000.00	
No. of DILG RO2 OPERATION LISTO and IT Center maintained	1	1	1	1	1	1				1											
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY											423,500.00	517,500.00	949,500.00	2,225,500.00	4,116,000.00	444,383.29	-	-	-	444,383.29	
I. PRIME HRM											231,000.00	235,000.00	762,000.00	1,853,000.00	3,081,000.00	152,739.35	-	-	-	152,739.35	
1. Learning and Development											145,000.00	196,000.00	746,000.00	146,000.00	1,233,000.00	68,600.00	-	-	-	68,600.00	
Trainings/Seminars/Conferences																					
1.a.CESOs and CESEs													50,000.00	100,000.00	150,000.00						
- No. of activities attended			1	1	2																
- No. of participants sent			3	5	8																
- No. of qualified personnel facilitated for CES eligibility				3	3																
1.b. Scholarship Grants												1,000.00	1,000.00	1,000.00	3,000.00						
- % of personnel assisted		100%	100%	100%	100%																
1.c. Trainings/Seminars											20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	32,860.00				32,860.00	
- No. of activities attended	5	5	5	5	20	18				18											
- No. of participants sent	10	10	10	10	40	65				65											
1.d. Competency-based Retooling											100,000.00	50,000.00	50,000.00		200,000.00						
- No. of activities conducted	1	1	1		3																
- No. of personnel participated	121	42	54		217															Slated on the 2nd quarter due to conflict of schedules	
1.e. Teambuilding/Family day/Sportsfest												100,000.00	600,000.00		700,000.00						
- No. of teambuilding activities conducted and monitored		2	4		6																
- No. of personnel participated		40	180		220																
- No. of Family day/sportsfest activities conducted and monitored			6		6																
- No. of personnel participated			250		250																
1.f. LGOO II Induction training - 51st Batch											25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	35,740.00				35,740.00	
- No. of Mock 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											
- No.Paper and Pen						1				1											
LGOO II - 52nd Batch																					
- No. of GOP																					
2. Recruitment, Selection and Placement											38,000.00	18,000.00	13,000.00	13,000.00	82,000.00	46,139.35	-	-	-	46,139.35	
2.a. Recruitment											3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	11,499.35				11,499.35	
- No. of screening conducted			1		1																
- No. of applicants endorsed for the PQE	5	5	5	5	20	99				99											
2.b. Recruitment of Job Order Employees																					

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
- No. of interviews conducted		1	1		2	2				2						-					(1) Federalism Regional Proj. Coord. And Provl. Coord. and (2) Multimedia Coord.
2.c. Placement																					
- No. of policy on placement of personnel formulated		1			1	1				1						-					Policy on COS: RMC 2018-01
2.d. Human Resource Information System (HRIS)												5,000.00			5,000.00						
- No. of training conducted on the use of HRIS		1			1											-					
2.e. No. of RPSPB meeting conducted	3	1	1	1	6	4				4	35,000.00	10,000.00	10,000.00	10,000.00	65,000.00	34,640.00				34,640.00	Jan. 4-5, Jan19, Feb. 6 & March 26
3. Performance Management System											3,000.00	21,000.00	3,000.00	39,000.00	66,000.00	3,000.00	-	-	-	3,000.00	
3.a. Strategic Performance Management System												3,000.00		3,000.00	6,000.00						
- No. of activities conducted		1		1	2																
- No. of ROPMT meetings conducted		1		1	2	1				1											
3.b. 5S Evaluation											3,000.00	18,000.00	3,000.00	36,000.00	60,000.00	3,000.00				3,000.00	Friday, March 16, 2018
- No. of evaluations conducted																					
- PO (semestral)		4		5	9																Stated on the 2nd Quarter due to enhancement of guidelines
- Divisions (quarterly)	1	1	1	1	4																
- No. of 5S meetings conducted	1	1	1	1	4	1				1											Feb. 28, 2018
4. Rewards and Recognition											35,000.00			1,655,000.00	1,690,000.00	35,000.00			-	35,000.00	
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																
- No. of evaluation and validation conducted				1	1																
- No. of awards conferred				22	22																
- No. of awarding ceremonies conducted				1	1																
4.b. Conferment of 5S Awards														120,000.00	120,000.00						
- No. of awards conferred																					
- PO				5	5																
- Division				4	4																
4.c. Retirement											35,000.00			35,000.00	70,000.00	35,000.00				35,000.00	
- No. of retiring personnel assisted in processing documentary requirements	1			1	2	1				1											AO IV Cherita Furigay
Pagpupugay at pasasalamat																					
- No. of activities conducted	1			1	2	1				1											Jan. 08, 2018
5. Listong Pampamilyang Pilipino for DILG											10,000.00				10,000.00						
Regional Office																					
- No. of Orientation on disaster preparedness conducted	1				1																Stated on the 2nd Quarter per DRRM RFP
II. Management System Enhancement											126,000.00	186,000.00	141,000.00	146,000.00	599,000.00	223,088.94	-	-	-	223,088.94	
A. Planning conference											15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	16,250.00				16,250.00	
- No. of Regional Planning conference conducted	1	1	1	1	4	1				1											Feb. 9, 2018
- No. of Division Planning conference conducted	4	4	4	4	16	4				4											
B. Formulation of Policies											25,000.00	55,000.00	25,000.00	55,000.00	160,000.00	25,327.80	-	-	-	25,327.80	
RMC/EXECOM											25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	25,327.80					
- No. of meetings conducted	1	1	1	1	4	2				2											Jan. 22 & March 22, 2018
COFFEE:												30,000.00		30,000.00	60,000.00						
- No. of meetings conducted		1		1	2																
GAD Policy																					
- No. of GAD Policy formulated		1		1	2																

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
C. Monitoring and Review of											11,000.00	11,000.00	26,000.00	1,000.00	49,000.00	17,475.00	-	-	-	17,475.00	
Administrative concerns																					
a. Audit Exit Conferences												10,000.00			10,000.00	9,975.00				9,975.00	
- No. of conferences conducted		1			1	1				1											Feb. 27, 2018
b. Inventory of Office Properties, Plant & Equipment											10,000.00		25,000.00		35,000.00	6,500.00				6,500.00	
- No. of Inventory conducted	6		6		12	5				5											PO Batanes targeted to conduct/Conducted yet RO team will validate on the 2nd semester; APCPI submitted and posted at the website
- No. of regional validation conducted																					
c. Reconciliation of books of accounts	1	1	1	1	4	1				1	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	1,000.00				1,000.00	
D. Procurement															-						
- No. of BAC meetings conducted	10	10	10	10	40	8				8											
E. Freedom of Information												30,000.00			30,000.00	8,500.00				8,500.00	
- No. Orientation activities conducted		1			1	1				1											
- No. of Program/Project flyers coordinated with RFPs		5			5																
F. Maintenance of Vehicles and Office Equipment											75,000.00	75,000.00	75,000.00	75,000.00	300,000.00	155,536.14				155,536.14	fuel, oil and lubricants
- No. of vehicles maintained	7	7	7	7	7	7				7											
- No. of office equipment maintained		15		15	15																
III. ISO											44,000.00	44,000.00	24,000.00	24,000.00	136,000.00	48,555.00				48,555.00	
- No. of Post Audit and Planning Conferences conducted	1		1		2	1				1											
- No. of QMS Management Review conducted		1		1	2	1				1											Jan. 22, 2018
- No. of QMS Audit by external auditors facilitated		1		1	2																
- No. of regional operation manual printed and distributed		1			1																
IV. Local Governance Regional Resource Center (LGRRC)											22,500.00	52,500.00	22,500.00	202,500.00	300,000.00	20,000.00	-	-	-	20,000.00	
a. Local Governance Innovative Solutions (LGIS) Bank											7,500.00	7,500.00	7,500.00	7,500.00	30,000.00						
- No. of best practice replicated		1			1																
- No. of action plan monitored			1	1	1																
b. LGRRC											15,000.00	45,000.00	15,000.00	195,000.00	270,000.00	20,000.00	-	-	-	20,000.00	
- No. of meetings/conferences conducted		1		1	2	1				1		30,000.00			30,000.00	60,000.00					
- No. of LGRRC Library maintained	1	1	1	1	1	1				1	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00						
- No. of LG Forum conducted				1	1									150,000.00	150,000.00						
- % of interagency activities/meetings participated	100%	100%	100%	100%	100%	100%				100%	12,500.00	12,500.00	12,500.00	12,500.00	50,000.00	20,000.00				20,000.00	
MANDATORY EXPENSES											4,099,500.00	4,249,500.00	4,099,500.00	4,599,500.00	17,048,000.00	2,523,290.26	-	-	-	2,523,290.26	
V. Publications:											30,000.00	180,000.00	30,000.00	30,000.00	270,000.00	-	-	-	-	-	
- No. of copies of 2017 Annual Reports printed, reproduced and distributed		100			100							150,000.00			150,000.00						Charge to Publication and printings
- No. of copies of Amariong printed, reproduced and distributed	300	300	300	300	1,200	300				300	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00						Charge to Publication and printings
VI. Radio Program:											9,000.00	9,000.00	9,000.00	9,000.00	36,000.00						Charged to other MOOE (Printing and publication)
- No. of radio questings co-hosted	6	6	6	6	24	6				6											
VII. WELLNESS PROGRAM														500,000.00	500,000.00		-	-	-	-	
Annual Medical check up for personnel														500,000.00	500,000.00						Charged to other MOOE


OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR											FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
- No. of medical check up conducted				1	1																
- No. of personnel participated				250	250																
VIII. Office Automation											125,000.00	125,000.00	125,000.00	125,000.00	500,000.00	11,800.00				11,800.00	Slated for 2nd quarter due to conflict of schedules
- Enhancement of ICT Capability of Personnel	1	1	1	1	4																
- Maintenance and Upgrading of ICT Equipment	1				1	1				1											
- Maintenance of Media Center		1			1																
- Maintenance of Server Room			1		1																
- Maintenance of Data Center	1	1	1	1	1	1				1											
- Website Subscription/Maintenance of Website	1	1	1	1	1	1				1											
- Development of IT System	1	1	1	1	1	1				1											
- Repair and upgrading of CCTV Camera	1	1	1	1	1	1				1											
- Maintenance of Network System	1	1	1	1	1	1				1											
- Installation of structured cabling	1	1	1	1	4	1				1											
Downloaded to POs											1,203,450.00	1,203,450.00	1,203,450.00	1,203,450.00	4,813,800.00	1,117,077.00	-	-	-	1,117,077.00	
- TEV											547,500.00	547,500.00	547,500.00	547,500.00	2,190,000.00	448,034.00				448,034.00	
- Trainings/Seminars/Conferences											118,800.00	118,800.00	118,800.00	118,800.00	475,200.00	196,500.00				196,500.00	
- Supplies											170,448.00	170,448.00	170,448.00	170,448.00	681,792.00	150,863.00				150,863.00	
- Gasoline											113,502.00	113,502.00	113,502.00	113,502.00	454,008.00	102,280.00				102,280.00	
- Communication											238,200.00	238,200.00	238,200.00	238,200.00	952,800.00	204,400.00				204,400.00	
-utilities (Balanes)											15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	15,000.00				15,000.00	
FIXED EXPENSES											2,732,050.00	2,732,050.00	2,732,050.00	2,732,050.00	10,928,200.00	1,394,413.26	-	-	-	1,394,413.26	
- Utilities											386,250.00	386,250.00	386,250.00	386,250.00	1,545,000.00	202,802.99				202,802.99	
- Communication											596,550.00	596,550.00	596,550.00	596,550.00	2,386,200.00	103,971.35				103,971.35	
- Professional services											14,750.00	14,750.00	14,750.00	14,750.00	59,000.00	55,225.00				55,225.00	
- Extraordinary funds											27,500.00	27,500.00	27,500.00	27,500.00	110,000.00	29,400.00				29,400.00	
- General services											722,750.00	722,750.00	722,750.00	722,750.00	2,891,000.00	406,211.19				406,211.19	
- Repair and Manintenance											459,750.00	459,750.00	459,750.00	459,750.00	1,839,000.00	304,210.40				304,210.40	
- Taxes, insurance and other fees											103,750.00	103,750.00	103,750.00	103,750.00	415,000.00	194,964.33				194,964.33	
- Other MOOE											420,750.00	420,750.00	420,750.00	420,750.00	1,683,000.00	97,628.00				97,628.00	
POC Fund											110,000.00	110,000.00	110,000.00	110,000.00	440,000.00	138,643.12				138,643.12	
- No. of LPOC Meetings provided with Secretariat Services																					
Region	1	1	1	1	4	1				1											
Provinces	5	5	5	5	20	5				5											
Cities	4	4	4	4	16	4				4											
Municipalities	89	89	89	89	356	89				89											

Prepared and submitted by:

ARIANNE BENNEVIC B. BATUGAL
LGOO V/Designated Planning Officer


JAYSON P. VERZON
Budget Officer

Approved by:


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

LOCALLY-FUNDED PROJECT: _____
ALLOTMENT: Php _____

[illegible]

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATIO N	ASSUMPTIO N S	REMARKS			
	TARGET					ACTUAL					TARGET					ACTUAL										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL						
Subsidies- Others - 50214990 00											396,000.00					396,000.00										
P.P.A. 310100200028000- Improve LGU Competitiveness and Ease of Doing Business																										
Travelling Expense- 50201010 00											16,000.00					0.00										
Improve LGU Competitiveness and Ease of Doing Business																										
Training on Economics of Public-Private Partnership																										
(Component 1:Promotion and Advocacyof Public-Private Partnership for the People (P4)																										
- Training on the Enhancement of Feasibility Study (Module III)																										
- Cliniquing and Mentoring																										
- No. of LGUs trained on the following: (LGU P4)																										
Negotiation				3	3	6																				
Risk Assessment																										
Bidding																										
Procurement																										
Contract Review																										
Enhanced Feasibility Study																										
PPP Engagement																										
- No. of LGUs monitored, mentored and assisted																										
Improve LGU Competitiveness and Ease of Doing Business (Component 2:BPLS Automation)																										
- Coaching and Mentoring of LGUs on BPLS Automation/																										
Computation cum e-BPLS User Training																										
- No. of LGUs coached and mentored on BPLS Automation		5		5	10																					
- No. of LGUs monitored on BPLS Implementation		5		5	10																					
Improve LGU Competitiveness and Ease of Doing Business (Component 2.2: Streamlining of Construction Permitting)																										
- Training of Trainers on Streamlining of Construction Permitting																										
- Coaching and Mentoring and Certificate of Occupancy																										
- Coaching and Mentoring																										
- No. of LGUs monitored and evaluated																										
(Component 3: Investment Promotions)																										
Updating LIIC				4	4																					
Updating LRC				4	4																					
Business Plan Formulation				4	4																					
Workforce Development Plan					2																					
Investment Promotions/ Development of Investment Collaterals		2		3	3																					
P.P.A. 100000100001000 - General Management Supervision																										
Other Personnel Benefits- 50104990 99											226,379.00					226,379.00										
P.P.A. 310200100001000- Local Governance Performance Management																										
Program-Performance-Based Challenge Fund for LGUs																										
Travelling Expense- 50201010 00											89,600.00					0.00										
Internet Expense- 50205030 00											38,400.00					0.00										
P.P.A. 200000100001000 Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight																										
Salaries - 50101010 01											271,773.27					271,773.27										
PERA- 50102010 01											4,727.27					4,727.27										

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATIO N	ASSUMPTIO S	REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL							
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
P.P.A. 310100100002000 Strengthening of Peace and Orders Councils POCs) Training Expense- 50202010 02											200,000.00					0.00							
- No. of LPOC Meetings provided with Secretariat Services																							
Region	1	1	1	1	4	1				1													
Provinces	5	5	5	5	20	5				5													
Cities	4	4	4	4	16	4				4													
Municipalities	89	89	89	89	356	89				89													

Prepared and submitted by:

Approved by:

(sgd.)
ARIANNE BENNEVIC B. BATUGAL
LGDOO V/Designated Planning Officer

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JAYSON P. VERZON
Budget Officer

(sgd.)
JONATHAN PAUL M. LEUSEN, JR., CESO IV
Regional Director