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OFFICE/UNIT: DILG Region 02
MOOE : Php 23,949,000.00
CAPITAL OUTLAY : Php

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				FINANCIAL REQUIREMENTS								REMARKS
					TARGETS				ACTUAL				
	TARGET		ACTUAL		RO REGULAR		CO SUB ALLOTMENT		RO REGULAR		CO SUB ALLOTMENT		
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
Municipalities		89		89									
No. of PCMs assessed for 2019 SGLG													
Provinces	5			5									
Cities	4			4									
Municipalities	89			89									
No. of PCMs completed 2019 SGLG online data entry													
Provinces		5		5									
Cities		4		4									
Municipalities		89		89									
% of SGLG passers conferred													
State of Barangay Governance Report													
No. of barangays monitored	1155	1155	2,311										50% of barangays
CSO-People's Participation Partnership Program (CSO-PPP)							<u>178,000</u>	<u>-</u>			<u>-</u>		CSIS SUBALLOTMENT IS 1,092,000 BALANCE IS 1,007,039 AS OF JUNE 2019
Briefing of LRIs													
No. of Field Officers trained	1		1				36,000						To be downloaded by CO on February; CO to conduct training
No. of LRIs trained	1		1				36,000						To be downloaded by CO on March; CO to conduct training
CSIS Fieldwork													
No. of municipalities covered by CSIS				1			106,000						Feb 60%; Sept. 40% (For Training purposes); LGU: Sanchez Mira
Utilization Conference													
No. of municipalities conducted Utilization conference													July-September Download by CO
CSO Summit													
Attendance to CSO Summit													Travelling Expense
Full Disclosure Policy					<u>1,250</u>	<u>1,250</u>			1,250.00	1,250			
% of PCMBs fully complying													
Provinces	82%	82%	100%	100%									
Cities	82%	82%	100%	100%									
Municipalities	82%	82%	100%	96.63%									
Barangays	90%	90%	0%	100%									
Newly-Elected Officers (NEO) Program													
Conduct of training													
No. of LCEs trained													80% of elected officials

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ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019

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					TARGETS				ACTUAL				
	TARGET		ACTUAL		RO REGULAR		CO SUB ALLOTMENT		RO REGULAR		CO SUB ALLOTMENT		
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
Enhanced Comprehensive Local Integration Program (E-CLIP)													2019 SA BALANCE IS 474,000; CONTINUING BALANCE IS 365,915. 93 AS OF JUNE 2019
80% of request for grants processed	80%	80%	-	100%									
Comprehensive Social Benefit Program (CSBP)													
80% of request for grants processed	80%	80%	-	-									
Regional Management Coordinating Committee Meetings					-	20,000				20,000			
No. of meetings provided with secretariat services		1		1		20,000				20000			
Assistance/Suport to the Regional Oversight Committee for Drug Clearing Program					1,000	1,000			1,000.00	1,000.00			
No. of meetings provided with secretariat services	1	1	3	2	1,000	1,000			1,000.00	1000			
No. of drug-cleared/ drug-free declaration attended	1	1	3	2									
Outcome 3: Socially Protective LGUs					17,000	22,000	3,944,980	3,944,980	17,000.00	17,000.00	-		
SALINTUBIG							197,114	197,114			-		
No. of LGUs provided with TA													
FY 2017	3	3	3	3									
FY 2018	6	6	6	6									
No.of LGUs provided with financial subsidy													
FY 2019		9	4	4									Aparri, Pamplona, Sta. Praxedes, Alfonso Castaneda, Ambaguio, Dupax del Norte, Kayapa, Kasibu, Sta. Fe
No. of subprojects on-going													
FY 2019													Aparri, Pamplona, Sta. Praxedes, Alfonso Castaneda, Ambaguio, Dupax del Norte, Kayapa, Kasibu, Sta. Fe
No. of subprojects completed													
FY 2017	1		1	2									Abulug, Ambagio, Kasibu
FY 2018													Quezon (8), Aritao (4), Dupax del Norte (2), Maconacon (2), Abulug (1), Sta. Teresita (1)
No. of LGUs trained on Water Safety Plan							11,500	11,500					
No. of LGUs monitored and evaluated with Quality Assurance in waterless municipality/barangays							27,732	27,732					
PM Support to operation							131,202	131,202					
No. of RHUBs provided assistance in support to the conduct of activities related to SALINTUBIG							25,000	25,000					
Attendance to World Water Day													
WSSPMOs assessment													
Communication							1,680	1,680					

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					TARGETS				ACTUAL				
	TARGET		ACTUAL		RO REGULAR		CO SUB ALLOTMENT		RO REGULAR		CO SUB ALLOTMENT		
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
Support for the BuB Process-Continuing													SALINTUBIG SUPPORT COMPONENT SA BALANCE IS 90,950; M&E COMPONENT IS 101,564.00 BALANCE AS OF JUNE 2019
PROVISION OF POTABLE WATER													
No. of LGUs provided with TA													
FY 2016	4	4	4	2									Basco, Uyugan, Cabarroguis, Maddela
No. of subprojects completed													
FY 2016		4	2	1									Basco, Uyugan, Cabarroguis, Maddela
Assistance to Disadvantage Municipalities (ADM)													
No. of 2017 ADM projects monitored	23	23	23	23									Exclude Palanan, Mahatao and Sto. Tomas (not eligible)
Assistance to Municipalities (AM)							3,747,866	3,747,866					14,991,464 (Support to Operations)
No. of 2018 AM projects monitored	153	153	153	153									Exclude: Palanan, Sto. Tomas and Lasam -228
Project Monitoring and Evaluation and Quality Assurance on Project Implementation	89	89		89									Travel
Support to Operation (STO)													Training, Supplies, etc
Community Based Monitoring System (CBMS)					10,000	-			10,000.00				SA BALANCE IS ALREADY ZERO (0)
No. of Municipalities provided TA on:													
•Module I (Data Collection and Encoding)													
Municipalities			4										For identification
•Module II (Data Encoding and Map Digitizing)													
Municipalities			3	6									For identification
Attendance to conference													
No. of accredited trainors attended	12		8		10,000				10,000.00				
CBMS Summit													
No. of summit conducted													
Child-Friendly Local Government Audit (CFLGA)					-	5,000			-				
No. of organized and mobilized Audit Teams													Roll-out of the enhanced CFLGA Evaluation Tool is scheduled on July 17-19, 2019
Region		1											
Provinces		5											
No. of Regional Audit Team Validation conducted													
No. of Provincial Audit Team Validation conducted													
No. of CMs assessed													
Cities		2											
Municipalities		45											
No. of CMs provided TA													
Cities													
Municipalities													
Monitoring of the Functionality of LCPC						5,000			5000				
No. of LGUs monitored on the functionality of LCPC													
Provinces		5		5									
Cities		4		4									
Municipalities		89		89									

Roll-out of the enhanced CFLGA Evaluation Tool is scheduled on July 17-19, 2019

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	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
RMC/EXECOM													
No. of meetings conducted	1	1	5	3	22,750	22,750			22,750.00	22,750			
COFFEE:													
No. of meetings conducted		1		1		40,000				40,000			
C. Monitoring and Review of Administrative Concerns					11,000	11,000			18,282.05	11,000			
a. Audit Exit Conferences													
No. of conferences conducted		1	1	1									
b. Inventory of Office Properties, Plant & Equipment													
No. of Inventory conducted	6		3	1									
c. Reconciliation of books of accounts	1	1	1	1									
d. Compliance to PBB requirements													
No. of meetings conducted	1	1	1	1									
D. Procurement													
No. of BAC meetings conducted	10	10	8	7									
F. Maintenance of Vehicles and Office Equipment													
No. of vehicles maintained	7	(7)	7	7									
No. of office equipment maintained		15		15									
III. ISO					119,000	119,000			119,000.00	219,000			SA BALANCE AS OF JUNE IS 138,711.00
No. of Post Audit and Planning Conferences conducted	1		1	1									
No. of internal/external audit/s conducted	1	1	1	1									RIQA and AJA
No. of QMS Management Review conducted	1	1	-	1									
IV. Local Governance Regional Resource Center (LGRRRC)					21,500	51,500			21,500.00	51,500.00			
LGRRRC					21,500	51,500			21,500.00	51500			
No. of meetings/conferences conducted	1	1	1	3									
No. of conferences attended	1	1	1	1									ARD and DCs
No. of LGRRRC Library maintained	1	(1)	1	1									
No. of LG Forum conducted				1									
No. of provincial LGRRRC provided TA/orientation		2	5	2									
No. of KM audit conducted		1		3									
% of interagency activities/meetings participated	100%	100%	100%	100%									
Downloaded to POs					940,940	940,940			1,084,162.00	820,400.00	-		
- Travelling Expenses					481,495	481,495			545,300.00	365,000.00			
- Trainings/Seminars/Conferences					178,200	178,200			256,720.00	266,100.00			
- Supplies					167,745	167,745			168,640.00	113,632.00			
- Gasoline					113,500	113,500			113,502.00	75,668.00			

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	TARGET		ACTUAL		RO REGULAR		CO SUB ALLOTMENT		RO REGULAR		CO SUB ALLOTMENT		
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
MANDATORY EXPENSES:					3,873,250	3,373,250			1,840,018.00	1,744,460.74			
V. Publications:					230,000	30,000			-	-			
No. of copies of 2018 Annual Reports printed, reproduced and distributed		100		100	200,000								
No. of copies of Amariong printed, reproduced and distributed	300	300	300	300	30,000	30,000							
VI. Radio Program:					9,000	9,000			-	-			
No. of radio questings co-hosted	5	5	5	5	9,000	9,000							
VII. WELLNESS PROGRAM					500,000								
Drug Testing of Personnel													
No. of drug testing conducted													
No. of personnel participated													
VIII. Office Automation					125,000	125,000							
- Enhancement of ICT Capability of Personnel	1	1	1	1									
- Maintenance and Upgrading of ICT Equipment	1		1	1									
- Maintenance of Media Center		1	1	1									
- Maintenance of Server Room													
- Maintenance of Data Center	1	(1)	1	1									
- Website Subscription/Maintenance of Website	1	(1)	1	1									
- Development of IT System	1	(1)	1	1									
- Repair and upgrading of CCTV Camera	1	(1)											
- Maintenance of Network System	1	(1)	1	1									
- Installation of structured cabling	1	1	1	1									
MITHI							862,925	862,925			148,724		SA BALANCE AS OF JUNE IS 300,000.00
LAN, WAN AND IP TELEPHONY PROJECT FY2019							150,000	150,000			113,700.00		
Internet Broadband Subscription for Province							30,000	30,000					
Internet Connectivity for City/Municipal Field Officers							83,700	83,700					
2019 Training / Workshop with RiTOs													
Hiring of COS							180,000	180,000			35,023.63		
Training / Roll-out of Information Systems							419,225	419,225					
FIXED EXPENSES:					3,009,250	3,209,250			1,840,018.00	1,744,460.74	-		
- Utilities					413,250	413,250			230,546.42	350,391.98			
- Communication					860,000	860,000			336,272.22	414,527.16			
- Extraordinary Funds					27,500	27,500			29,400.00	29,400.00			
- Professional Services					14,750	14,750			-	-			
- General Services					597,750	597,750			705,920.32	842,686.81			
- Repair and Manitenance					602,250	602,250			202,626.82	86,824.54			
- Taxes, insurance and other fees					103,750	103,750			319,518.22	2126.25			
- Other MOOE					390,000	590,000			15,734.00	18,504.00			

Prepared and submitted by:

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