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For Aspland Offices - FY 2019 Current Funds

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
2ND SEMESTER REALIGNED ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019

FM-43-P3-P5-23-01C

OFFICE/UNIT: DILG Region 02

MOOE: Php 23,949,000.90

CAPITAL OUTLAY: Php______

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR (B	TOTAL ARGET PER OPB Beginning of the Year)	2ND S TARG	Q4	REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHME NT	Q4 ACTUAL ACCOMPLISHMENT	Q1 3,516,962.05	on (1st Sem) Q2	FUND REQ'T (Re	aligned Targets)	TOTAL		ACTUAL (OBLIC	GATED FUNDS)			FUND	REQT	TOTAL	ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS
TOTAL MODE PROGRAMMABLE MANDATORY/FIXED EXPENSES Outcome 1: Accountable, Transparent, Participath Petermance Challenge Fund No. of PCF supported projects completed: FY 2018 projects FY 2018 projects FY 2018 projects Cibies Municipalities Lupong Tagapamayapa Incentives Awards	tive, and Effecti							Q2	03							TOTAL				and the second	Committee of the state of the s
PROGRAMMABLE MANDATORY/FIXED EXPENSES Outcome 1: Accountable, Transparent, Participatir Petermance Challenge Fund No. of PCF supported projects completed: FY 2018 projects FY 2018 projects FY 2018 projects No. of PCMs provided with PC 2018 incentives Provinces Chies Municipalities	2	ye Local G	Povernance				3 546 962 05		u 3	Q4		Q1	Q2	Q3	Q4		Q3	Q4			
PROGRAMMABLE MANDATORY/FIXED EXPENSES Outcome 1: Accountable, Transparent, Participatir Petermance Challenge Fund No. of PCP supported projects completed: FY 2016 projects FY 2016 projects FY 2016 projects No. of PCMs provided with PC 2018 incentives Provinces Chies Municipalities	2	ye Local G	Povemance					3,386,144.74	7,525,910.63	9,519,982.58	23,949,000.00	3,516,962.05	3,385,144.74	4,663,400.74	11,735,381.16	23,301,888.69	33,033,517.06	123,457,884.72	156,491,401.78	155,119,540.30	
MANDATORY/FIXED EXPENSES Outcome 1: Accountable, Transparent, Participative performance Challenge Fund No. of PCP supported projects completed: FY 2018 projects FY 2018 projects FY 2018 projects FY 2018 projects Chies Municipalities Lupong Tagapameyapa incentives Awards	2	ve Local G	Povernance				1,676,944.05	1,641,684.00	2,571,650.00	4,565,721.95	10,456,000.00	1,676,944.05	1,641,684.00	2,177,676.17	4,959,695.78	10,456,000.00	33,033,517.06	123,457,884.72	156,491,401.78		
Outcome 1: Accountable, Transparent, Participative Petermance Challenge Fund No. of PCF supported projects completed: FY 2016 projects FY 2016 projects FY 2018 projects No. of PCMs provided with PC 2018 incentives Provinces Chies Municipalities Lupong Tagapamayapa incentives Awards	2	ve Local G	Povernance				1,840,018.00	1,744,460.74	4,954,260.63	4,954,260.63	13,493,000.00	1,840,018.00	1,744,460.74	2,485,724.57	6,775,685.38	12,845,888.69					
Petermance Challenge Fund No. of PCP supported projects completed: FY 2016 projects FY 2017 projects FY 2017 projects FY 2018 projects No. of PCMs provided with PC 2018 incentives Provinces Cities Municipalities Lupong Tagapamayapa incentives Awards	2	ve Local G	overnance																		
No. of PCP supported projects completed: FY 2016 projects FY 2017 projects FY 2017 projects FY 2018 projects No. of PCMs provided with PC 2018 incentives Cities Municipalities Lupong Tagapamayapa incentives Awards				•			122,250.00	129,034.00	337,250.00	1,398,250.00	1,735,500.00	122,250,00	129,034.00	181,700.00	1,463,800.00	1,645,500.00	12,468,338.00	107,281,326.00	119,749,664.00	K. Chronical S	
FY 2016 projects FY 2017 projects FY 2018 projects No. of PCMs provided with PC 2018 incentives Provinces Cities Municipalities Lupong Tagapamayapa incentives Awards							2,000.00	2,000.00	2,000.00	3,000.00		2,000.00	2,000.00	2,000.00	3,000.00		93,900.00	100,407,400.00	100,501,300.00	100,501,300.00	100% OBLIGATED
FY 2017 projects FY 2018 projects No. of PCMs provided with PC 2018 incentives Provincest Cities Municipalities Lupeng Tagapamayapa incentives Awards																					
Pri 2018 projects No. of PCMs provided with PC 2018 incentives Provinces Cities Municipalities Lupong Tagapamayapa incentives Awards	-11	_	-	3																	
No. of PCMs provided with PC 2018 incentives Provinces Cities Municipalities Lupong Tagapamayapa incentives Awards		5	3	8	8	4															
Provinces Cities Municipalities Lupong Tagapamsyapa incentives Awards		-	3	•	•																
Municipalities Lupong Tagapamayapa Incentives Awards	1	1		1	1																
Lupong Tagapamayapa Incentives Awards	_ 1																				
	2																				
And the second s									50,000.00					50,000.00			170,000.00		170,000.00	170,000.00	100 % OBLIGATED
	1	1		1	1																
No. of Regional Awards Committee organized	1	1		1	1																1
No. of LTs evaluated No. of regional winners provided with TA	5 2	5	-	5	5																Late download of fund hence, th
No. of provincial nominees validated	5	5		5	5																target was reaigned.
No. of regional finalists provided with		-	-																		1
development grant	3	3		3	3																
Seal of Good Local Governance/LGPMS							50,000.00	81,784.00		250,000.00		50,000.00	81,784.00		250,000.00		2,992,600.00		2,992,600.00	2,992,600.00	100 % OBLIGATED
No. of Field Officers oriented for 2019 SGLG	93								~~~												
No. of PCMs conducted Utilization Conference																					
on the 2018 Governance Assessment Report Provinces	5																				
Cities	89																				
Municipalities No. of PCMs completed data collection for	09																				
2019 SGLG Provinces	5		-+																		
Cities	4 89																				
Municipalities No. of PCMs assessed for 2019 SGLG	69																				
Provinces CRies	5																				
Municipalities No. of PCMs completed 2019 SGLG online	89																				
data entry																					
Provinces Cities	5 4																				
Municipalities No. of validation conducted	89	1	-		1												1,496,300.00		1,496,300.00		
% of SGLG passers conferred	100%		100%	100%		41												1,496,300.00	1,496,300.00		
State of Barangay Governance Report								-				•	•	•	•						
No. of barangays monitored	1155		-																		
CSO-People's Participation Partnership Program (CSO-PPP)								-			-		•	1.2	-	·	1,092,000.00	1,145,640.00	2,237,640.00	2,237,640.00	100 % OBLIGATED
Briefing of LRIs																					
No. of Field Officers trained No. of LRIs trained			-																		
CSIS Fieldwork																					
No. of municipalities covered by CSIS	1																				
Utilization Conference No. of municipalities conducted Utilization conference	1		1			4															
CSO Summit Attendance to CSO Summit	1		1			1															
Full Disclosure Policy							1,250.00	1,250.00		1,250.00		1,250.00	1,250.00		51,250.00						
% of PCMBs fully complying Provinces	82%	82%	82%	82%	100%				1,250.00					1,250.00	1,250.00						
Cities	82%	82%	82%	82%	100%	93.87%															
Municipalities Barangays	90%	90%	90%	82% 90%	100% 99.89%	100.00%															
No. of training conducted		1		1					50,000.00						50,000.00						
Newly-Elected Officers (NEO) Program									100,000.00					60,000.00				Maria Barana			
Conduct of training No. of re-elected LCEs	40	40		40	45				60,000.00					60,000.00							
No. of re-elected LCEs No. of elected Vice-Mayors	35	35		35		71			40,000.00					77,777,00							To be conducted Oct 23-24.
Environmental Compliance Audit							•	•	50,000.00			•	•					T T			
No. of coastal LGUs with Business-Tourism Potential on ECC	2	2		2										la company of the second				land and the second			

on of Offices - FY 2019 Current Funds

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT 2ND SEMESTER REALIGNED ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2019

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JUNIT: DILG Region 02

Php 23,949,000.00

		P 817											Regular F	unds (RO)			s	UB ALLOTMENT TO RO			
COME AREA/PROGRAM/ PROJECT/ VITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of	2ND S TARG	EM ET	REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHME NT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligato	n (1st Sem)	FUND REQ'T (Rea	aligned Targets)	TOTAL		ACTUAL (OBLI	GATED FUNDS)		TOTAL	FUND	REQ'T	TOTAL	ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS
	the Year)	Q3	Q4				Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4			
ay Assembly Day (BAD)							5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00		10,000.00						
arangays conducted BAD	1,849		1,849	1,849		2,311															
barangays randomly monitored by si Monitoring Team	10		5	5		20															
on of Legal Opinion							30,000.00	30,000.00	30,000.00	30,000.00		30,000.00	30,000.00	30,000.00	30,000.00				200000000000000000000000000000000000000		
of queries provided with legal opinion of OSG/DILG CO Legal Representation	100%	100%		100%	100%	100%															
Hd	100%	100%	100%	100%	100%	100%															
nentation of Ombudsman/ anbayan Decisions/Resolutions							3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00						
of decisions/resolutions implemented	100%	100%	100%	100%	100%	100%						2 000 00	2 202 22	2,000,00	2 000 00		-				
Korapsyon/Kaagapay							3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00						
of request for investigation acted upon	100%	100%	100%	100%	100%	100%											<u> </u>				
nt of investigation report submitted/ d to CO	50%	100%	100%	100%	100%	100%															
8888							3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	3,000.00						
of complaints acted/endorsed	100%	100%	100%	100%	100%	100%											-				
l of complaints closed	70%	70%	70%	70%	100%	100%															
ion to Federalism							25,000.00		40,000.00			25,000.00	-		40,000.00		459,480.00	4,334,394.00	4,793,874.00	3,928,056.28	865817.72 BALANCE FOR 2020 OPERATIONS
provinces conducted federalism provincial	5																				
participants oriented	200																				
provinces monitored on the conduct of the	2		_	17.0																	
CSO Coalition Building conducted	_		1	1		1								-							
Federalism Advocacy Campaign to LnB ints conducted			1	1		1															
Federalism Advocacy Campaign to irs of Sangguniang Kabataan conducted			1	1		1															
Federalism Youth Congress			ī	1		1															
Federalism Provincial Roadshow ted			5	5		5															
Federalism 101: One Messaging to CSOs ted			1	1		1															
rt to Local Governance Program																	6,512,358.00	841,892.00	7,354,250.00	7,354,250.00	100 % OBLIGATED
ngthened CSO-Government Engagement																					
CSO participated in CSO Conference	98	98	100-00-0	98	98																
Field Officers trained on CSIS	3																				
nunicipaties covered by CSIS	3																				
Utilization Conferences conducted	3		3	3		3															
	89	140	-+	140	140																
LGUs' Citizens trained on DevLive	- G9	1-10	-	- 000																	
DevLive Program evaluated Regional Team Conference Meeting		1	-	1	1												-				
ted :ted		1	1	2	1	1											-				Trained by BLGS; 2 LRIs composed of
LRIs trained on CSIS	12																				8 members each Project Team
rove Local Development Planning																					
ICM provided Capacity Building for ces on the Assessment of CDPs of ment Cities and Municipalities	5	5		5																	
personnel attented Regional Orientation on Development Planning	7	7		7																	
ance to Orientation on Performance	1	1		1																	
sment: PDP Results Matrices ict of Regional Workshops (Performance			-	-		10-10-10-10-10-10-10-10-10-10-10-10-10-1															Awaiting further guidance from CO.
smert: PDP Results Matrices)			-			-											+				
ict of Provincial Workshops (Performance sment: PDP Results Matrices)	5	5		5													-				
Focal Person trained on CBMS Modularing on Module I	5																				
Focal Persons trained CBMS Modular ng on Module II	5																				
Focal Persons trained on CBMS Modular ng on Module IV	5																				
gry Development Council Audit				100 miles													-		•		LCA Cub Alleiman
roll-out conducted		93		93	93												1		· ·		LGA Sub-Allotment
meetings conducted		93		93	93								L						<u> </u>		LON SUPPRISHED

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
2ND SEMESTER REALIGNED ANNUAL OPERATIONS FLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019

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FFICE/UNIT: DILG Region 02 IOOE: Php 23,949,000.09 APITAL OUTLAY: Php

													Regular F	unds (RO)			s	SUB ALLOTMENT TO R	0		
OUTCOME AREAPROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of	2ND :	SEM GET	REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHME NT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obliga	ton (1st Sem)	FUND REQ'T (Re	ealigned Targets)	TOTAL		ACTUAL (OBL	GATED FUNDS)		TOTAL	FUND	REQT	TOTAL	ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS
	the Year)	Q3	Q4				Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4			CONTRACTOR AND AND A
oaching on CDP Formulation																		50,000.00	50,000.00		
o, of LGUs coached	5		5	5		17												50,000.00	50,000.00		
onitoring of the Implementation of Local																			_ 11_1		
rdinances - Policy Formulation/Enhancement											00000-0001000 Taxx 700000-00000-0										
o, of policy formulated/enhanced	1		7-22-27																		
- FO Orientation																					
o, of FOS oriented	72																				
rocessing of Death Benefits Claims																	1,148,000.00	502,000.00	1,650,000.00	1,650,000.00	100 % OBLIGATED
i of DBC processed	80%	100%	100%	100%		100%															
egional incentives and Awards		1								1,100,000.00	1,100,000.00			29,450.00	1,070,550.00	1,100,000.00					
- EAGLE No. of conferences conducted	4	4		4	4																
lo. of Regional Guidelines enhanced	i	1		1	1																
to, of Search Committees re-activated Regional	1	1		1	1																
Provinces Cities		5		5	5																
Municipalities	89	89		89	89																
No. of provincial nominees evaluated No. of regional nominees evaluated	30	30		30	30																
No. of awarding ceremonies conducted	11		1	1		1												 			
GLG Recognition/Best LFP/ADM replementer																		ļ			
No. of awarding ceremonies conducted	1		1	1	-	1												 			
NSPIRE								-										 	 		
No. of RPET/PPET Meetings conducted Regional		2	1	3		-											10,000.00	5,000.00	15,000.00		RO initiative for award system for Li
Provincia		5		5													25,000.00		25,000.00		Innovating Sustainable Project implementation towards Regional Excellence
lo, of provincial nominees evaluated	- Grand William Labor	15		15													60,000.00 400,000.00		50,000.00 400,000.00		Excendince
to, of regional nominees evaluated to, of awarding ceremony/knowledge forum		12	1	1	-	1								0				2.500,000.00			
onducted	are security of the							-													
Outcome 2: Peaceful, Orderly, and Safe LGUs		STATISTICS	\$550000E-1				4 000 00	24 000 00	1 000 00	24 000 00	22 000 00	1 000 00	21 000.00	1,000.00	21,000.00	22 000 00	1,696,000,00	1 736 492 74	3,432,492,74		
							1,000.00	21,000.00	1,000.00	21,000.00	22,000.00	1,000.00	21,000.00	1,000.00	21,000.00	22,000.00	1,696,000.00	O POLICE ON GOOD PROPERTY	3,432,492.74	50,000.00	100% OBLIGATED
							1,000.00	21,000.00	1,000.00	21,000.00	22,000.00	Service of the Control of Control	21,000.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND	1,696,000.00 50,000.00	O POLICE ON GOOD PROPERTY	3,432,492.74 50,000.00	\$0,000.00	100% OSLIGATED
Peace and Order Councils audited on their unctionality							1,000.00	Annual Control of the				Service of the Control of Control	21,000.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		50,000.00	100M OSLIGATED
Peace and Order Councils audited on their unctionality Io. of audit conducted Io. of CMs monitored on the conduct of POC	1						1,000.00	Annual Control of the				Service of the Control of Control	21,000.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		\$0,000.00	100K OBLIGATED
Peace and Order Councils audited on their unctionality to, of audit conducted to, of CMs monitored on the conduct of POC Performance essessment Cities	1 4						1,000.00	Annual Control of the				Service of the Control of Control	21,000.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		50,000,00	100M OSLIGATED
Peace and Order Councils audited on their unctionality to, of audit conducted to, of CMs monitored on the conduct of POC Performance assessment Critics Municipalities	1						1,000.00	Annual Control of the				Service of the Control of Control	21,000.00	1,000.00	21,880.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		\$0,000.00	100M OSLIGATED
Peace and Order Councils audited on their unctionality to of audit conducted to of sufficient conducted to of CAS monitored on the conduct of POC Performance sizes sment Calles Municipalities to OPOC Performance essessment conducted	1 4 89						1,000.00	Annual Control of the				Service of the Control of Control	21,000.00	1,000.00	21,880.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		50,000.00	100M OSLIGATED
Peace and Order Councils audited on their unctionality to of audit conducted to of such accordance of the conduct of POC Performance assessment Cities Municipalities to of POC Performance assessment conducted Province	1 4 89						1,000.00	Annual Control of the				Service of the Control of Control	21,000.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		50,000.00	100M OSLIGATED
Peace and Order Councils audited on their unctionality to of audit conducted to of such accordance on the conduct of POC Performance assessment Cities Manicipalities to of POC Performance assessment conducted Province POP Pina Drafted and Updated for 2019-21 No. of LOGUs assisted/provided TA in drafting and updating POPS Iran	1 4 89 5 5 22					5	1,000.00	Annual Control of the				Service of the Control of Control	21,000.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		50,000.00	100M OBLIGATED
Peace and Order Councils audited on their unctionality. to of audit conducted to of audit conducted to of St. Manufacture of POC Performance assessment of Celes Municipalities to of POC Performance assessment conducted Province **POP*** Plan Drafted and Updated for 2020-2. **No of LGUs assisted/provided TA in drafting	1 4 89 5 22 2 2 2 2		2 2 2			5 4	1,000.00	Annual Control of the				Service of the Control of Control	21,000.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		50,000.00	100M OBLIGATED
Municipalities vo. of POC Parformance assessment conducted Province	1 4 89 5 5 22 2						1,000.00	Annual Control of the				Service of the Control of Control	21,000.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		50,000.00	100M OBLIGATED
-Peace and Order Council's audited on their unictionality to of audit conducted to of CNs monitored on the conduct of POC Performance assessment College Municipalities 10. of POC Performance assessment conducted Province - POPS Plan Traited and Updated for 2010-25 No. of LGUs assisted/provided TA in cratting and updating POPS Plan Provinces - Cifes Municipalities	1 4 89 5 5 22 2 2 2 50 5 5		2	2		4	1,000.00	Annual Control of the				Service of the Control of Control	21,00.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		50,000.00	100M OSLIGATED
- Peace and Order Council's audited on their unctionality to of audit conducted to of CNIs monitored on the conduct of POC Performance assessment Cales Municipalities to of POC Performance essessment conducted Province - POPP Plan Troathed and Updated for 2020-21 No. of LGUs assisted/provided TA in drafting and updated provided provinces - Cales Municipalities to of CGUs assisted/provided TA in drafting and updated provinces - Cales Municipalities to of CGUs assisted/provided TA in drafting and updated provinces - Cales Municipalities to of PCMIS with 2019 POPS Plan monitored - Provinces - Cales - C	1 4 89 5 5 22 5 5 5 5 5 6 4 6 6 6 6 6 6 6 6 6 6 6 6 6		2	2		4	1,000.00	Annual Control of the				Service of the Control of Control	21,00.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		50,000.00	IOCH OSLIGATED
- Feace and Order Councils audited on their unctionality to of audit conducted to of CNs monitored on the conduct of POC effortmence selectioned College Municipalities to, of POC Performance essessment conducted Province - POPS Plan Drafted and Updated for 2020-25 No. of COUs assisted/provided TA in drafting and updating POPS Plan Provinces - College Municipalities to, of POMBs with 2019 POPS Plan monitored Provinces - College	1 4 89 5 5 22 2 2 2 50 5 5		2	2		4	1,000.00	Annual Control of the				Service of the Control of Control	21,00.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		50,000.00	IOCH OSLIGATED
- Peace and Order Council's audited on their unctionality to of audit conducted to of CNIs monitored on the conduct of POC Performance assessment Colleg Municipalities to, of POC Performance assessment conducted Province - POPP Plan branted and Updated for 2010-21 No. of CNIs assisted/provided TA in dratting and speaking POPS Plan - Provinces - Colleg Municipalities to, of POCMBs with 2019 POPS Plan monitored - Provinces - Child Section of the Population of Population - Provinces - Child Section of the Population - Provinces - Child Section of the Population - Provinces - Child Section of the Population - Provinces - Provinces - Child Section of the Population - Provinces - Provinc	1 4 89 89 5 22 2 2 50 50 5 4 89 89		2	2		4	1,000.00	Annual Control of the				Service of the Control of Control	21,00.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		50,000.00	ION OSLIGATED
Peace and Order Councils audited on their unctionality in the conduction of the conducted to of audit conducted to of audit conducted to a death conducted t	1 4 89 89 5 22 2 2 50 50 5 4 89 89		2	2		4	1,000.00	Annual Control of the				Service of the Control of Control	21,000.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		50,000.00	IOCK OSLIGATED
- Feace and Order Councils audited on their unctionality to of audit conducted to of CNB monitored on the conduct of POC Performance assessment CRes Municipalities to, of POC Performance essessment conducted Province - POPS Plan Drained and Updated for 2020-21 No. of LGUs assisted-provided TA in dratting and updated for 2020-21 No. of LGUs assisted-provided TA in dratting and updated properties CRes Municipalities No. of PCMBs with 2019 POPS Plan monitored Provinces CRes Resappys Functionality of Anti-Drug Abuse Councils RBACACs) No. of CMBs monitored on the conduct of ADAC Unctionality south	1 4 89 89 22 5 50 50 4 89 2311	5	50	2	5	4	1,000.00	Annual Control of the				Service of the Control of Control	21,000.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		50,000.00	100% OSLIGATED
Face and Order Council's audited on their unstainality to of audit conducted to of CNAs monitored on the conduct of POC reformance assessment College Municipalities Vo. of POC Performance assessment conducted Pocurious and Pocurious Administratives Vo. of POC Performance assessment conducted Pocurious PoPPS Plan Troathed and Updated for 2020-21 No. of LGUs assisted/provided TA in drafting and updated provided TA in drafting and updated provided TA in drafting Povided PoPPS Plan Provided College Municipalities Vo. of PCMIS with 2019 POPS Plan monitored Provided Population PoPPS Plan Municipalities Benancypys Functionality of Artif-Drug Abuse Councilis (ADACs) No. of CMBs monitored on the conduct of ADAC Linctionality audit. Provinces Cities Municipalities	1 1 4 89 5 5 22 5 5 4 89 2 2311 5 5 4 89 89	5 5 4 89	2 50	2	5 4 59	4	1,000.00	Annual Control of the				Service of the Control of Control	21,00.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		50,000.00	100% OSLIGATED
Peace and Order Councils audited on their unctionality of audit conducted to of audit conducted to of audit conducted to of colls monitored on the conduct of POC Performance servisiment Cities Municipalities to, of POC Performance essessment conducted Province - POPS Plan Drafted and Updated for 2879-21. No. of LGUs assisted/provided TA in drafting and updating POPS Plan provinces - Cities Municipalities to, of PCMBs with 2019 POPS Plan monitored Provinces - Cities Municipalities Bearappys Functionality of Anti-Drug Abuse Councils (ADACs) - Cities Municipalities - Provinces - Provinces - Provinces - Cities Municipalities - Provinces - Provinc	1 1 4 89 5 5 22 2 2 2 50 6 4 89 2 2311 5 4 89 89	4	2 50	2 50 4 89	4	4 89	1,000.00	Annual Control of the				Service of the Control of Control	21,000.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND		O POLICE ON GOOD PROPERTY		50,000.00	100% OSLIGATED
Pace and Order Council's audited on their unstainality to of audit conducted to of CNB monitored on the conduct of POC deformance assessment and their conduction of POC deformance assessment conducted Province POPS Plan Braited and Updated for 228-21 No. of POC Performance assessment conducted Province POPS Plan Braited and Updated for 228-21 No. of LGUs assisted/provided TA in drafting not updating POPS Plan Braited and Updated for 228-22 No. of POMBs with 2019 POPS Plan monitored Provinces Cities Municipalities Provinces Cities Municipalities Provinces Cities Municipalities Provinces Cities Provinces Cities Municipalities Provinces	1 1 4 89 5 5 22 5 5 4 89 2 2311 5 5 4 89 89	4	2 50	2 50 4 89	4	4	1,000.00	Annual Control of the				Service of the Control of Control		1,000.00	21,000.00	SECOND SECOND SECOND SECOND	50,000.00		50,000.00		100% OSLIGATED
-Feace and Order Councils audited on their unictionality of audit conducted to of councils monitored on the conduct of POC effortments exists shariff. CR048 Non-Fephalities No. of POC Performance essessment conducted Provinces - POPS Plan Traited and Updated for 2010-21 No. of LOUs assisted/provided TA in drafting and updating POPS Plan Provinces - CR048 Maniferpolities No. of POMBs with 2019 POPS Plan monitored Provinces - CR168 Barangoys' Functionality of Anti-Drug Abuse Councils - Randon Provinces - CR168 Barangoys' Functionality of Anti-Drug Abuse Councils - Randon Provinces - CR168 - CR	1 1 4 89 5 5 22 5 5 4 89 2 2311 5 5 4 89 89	4	2 50	2 50 4 89	4	4 89	1,000.00	Annual Control of the				Service of the Control of Control		1,000.00	21,000.00	SECOND SECOND SECOND SECOND			50,000.00		100% OSLIGATED
-Peace and Order Councils audited on their unictionality of audit conducted to of audit conducted to of councils monitored in the conduct of POC efformance assessment conducted audit conduct	1 1 4 89 5 5 22 5 5 4 89 2 2311 5 5 4 89 89	4 89	2 50	2 50 4 89	4	4 89	1,000.00	Annual Control of the				Service of the Control of Control	21,00.00	1,000.00	21,000.00	SECOND SECOND SECOND SECOND	50,000.00		50,000.00		100% OSLIGATED

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT 2ND SEMESTER REALIGNED ANNUAL OPERATIONS FLAN & BUDGET AND ACCOMPLISHMENTS FY 2019

FM-QP-P5-PPD-29-01C

OFFICE/UNIT: DILG Region 02

MOOE: Php 23,949,000,00

CAPITAL OUTLAY: Php

													Regular Fu	unds (RO)			SI	UB ALLOTMENT TO RE)		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of the Year)	2ND TAR	SEM GET	REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHME NT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligat	ton (1st Sem)	FUND REQ'T (Re	aligned Targets)	TOTAL		ACTUAL (OBLIG	SATED FUNDS)		TOTAL	FUND	REQT	TOTAL	ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS
	the reary	Q3	Q4				Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4			
Regional Management Coordinating Committee Meetings					Towns of the			20,000.00		20,000.00	20,000.00	270.75	20,000.00		20,000.00						
No. of meetings provided with secretariat services	2		1	1		1															
The state of the s	-		9101								200000	4 000 00	4 000 00	1,000.00	1,000.00			thorac webs			
Assistance/Suport to the Regional Oversight Committee for Drug Clearing Program							1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00						The Report
No. of meetings provided with secretariat services	4	1	1	2	1	3															
No. of drug-cleared/drug-free declaration attended	4	1	1	2	1																
Outcome 3: Socially Protective LGUs							17,000.00	17,000.00	28,000.00	42,000.00		17,000.00	17,000.00	8,000.00	62,000.00		10,296,991.06	6,964,959.98	17,261,951.04		
SALINTUBIG							-	-				- 1	-				1,227,195.00	157,612.00	1,384,807.00	1,384,807.00	100 % OBLIGATED
No. of LGUs provided with TA																					
FY 2017 FY 2018	3 6	9	9	9		3 9															
No.of LGUs provided with financial subsidy/facilitate submission of eligibility																					
requirement for financial subsidy FY 2019	9	2	-	2																	
No. of subprojects on-going																					No fund downloaded to date, Hence
FY 2019	9		9	9		15															realigned.
No. of subprojects completed																					
FY 2017 FY 2018	3 18	-	1 18	18		17		Office													
No. of LGUs trained on Sector Assessment and Planning Workshop		6		6																	Activity with corresponding fund downloaded by CO: to be conducted on August 13-15, 201 activity to be conducted based activity to be conducted based to be downloaded by CO pax all LGOO, MPC, MPO pax all LGOO, MPC, MPO, MPO, MPO, MPO, MPO, MPO, MPO, MPO
No. of LGUs trained on Project Readiness for FY 2020 Saintubig beneficiary LGUs			8	8		16															Camalaniugan, Iguig, Lal-lo, Sanchez Mira, Sto. Nino, Palani pax = ME and staff, (1) PDMU Engr of Isabela and Cagayan for FUND Request
No. of RPDMU meeting conducted																					
RO		2	1	3		2											-				
РО		2	1	3	and the contract	5											-	102,844.04	102,844.04		
Support for the BuB Process-Continuing PROVISION OF POTABLE WATER		15kgs																			
No. of LGUs provided with TA																					
FY 2016	4		2	2		2								_				51,422.02	51,422.02		
No. of subprojects completed																					
FY 2016	4		1	1		1	AN SECURITION OF THE SECURITION	Simple Participation	MANAGEMENT AND ADDRESS OF	Harris Color							Marian Carlos	51,422.02	51,422.02		
Assistance to Disadvantage Municipalities (ADM)								•				•	•				154,266.06	154,326.06	308,592.12	308,592.12	100 % OBLIGATED
No. of 2017 ADM projects monitored	23	6	6	6		6											154,266.06	154,326.06	308,592.12	Control of the Control	
Assistance to Municipalities (AM)							-	-				-					8,714,380.00	6,550,177.88	15,264,557.88	14,963,358.16	98% OBLIGATED
No. of 2018 AM projects monitored	153	21	21	21		21															
No. of Regular Meetings conducted																					
RO		2	-	3		2															
Po		2	1	3	-	5						×							•		
Rapid Sub-project Sustainability Assessment of 2017 Completed Projects		-	-						 					-							
RO PO			50%	50%	+		-														
Rapid Sub-project Sustainability Assessment		1	-277		1																
for Non-functional projects and below RC		35%	35%	35%																	
			35%	35%	T							ACCURATION AND ADDRESS OF THE PARTY OF THE P					1				
Community Based Monitoring System		35%	30 %	33 %			10,000.00		15,000.00	35,000.00		10,000.00		Erion Barrer Maria Maria	50,000.00		30,000.00	State of the Column Ballion A.	30,000.00	30,000.00	100 % OBLIGATED

Improve LGU Competitiveness and Ease of Doing Business
Component 1: Public-Private Partnership for the People Initiative for Local Governments (LGU P4)

Attendance to launching and Trainers Training
No. of P/C/M trained and oriented on PPP 101,
Lease, Concession and Joint Ventures

2

6

6

2

6

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
2ND SEMESTER REALIGNED ANNUAL OPERATIONS FLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019

	M-QP-PS-PPD-29-01C	
	M-QP-15-470-25-01C	
	Eff. Date	
00	E 27.72	-

445,016.00

1,186,473.00

1,631,489.00

1,631,489.00

Per CO, the activity will be conducted by September.

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

								HOLY THE					Regular Fo	unds (RO)			SL	B ALLOTMENT TO RE	0		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of	1	SEM GET	REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHME NT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligate	on (1st Sem)	FUND REQ'T (Rea	aligned Targets)	TOTAL		ACTUAL (OBLIC	GATED FUNDS)		TOTAL	FUND !	REQT	TOTAL	ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS
	the Year)	Q3	Q4				Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4			
-Module I (Data Collection and Encoding)																					
Municipalities	2																				
-Module II (Data Encoding and Map Digitizing)																					
Municipalities	4		2	2		6															
endance to conference																					
No. of accredited trainors attended	12		4	4			10,000.00		-			10,000.00			Selection of the select			No. of Control of Control	entitioner and extend for the		
alid-Friendly Local Government Audit FLOA)									6,000.00	un en	6,000.00		-	6,000.00		6,000.00	30,000.00		30,000.00	30,000.00	100 % OBLIGATED
of organized and mobilized Audit Teams																					
gion	1	1		1	1																
Provinces	5	5		5	5											-					be conducted on October du
of Regional Audit Team Validation conducted	1	1	$\perp \perp$	1																	D DO CONQUERG ON OCTOBAR ODI
of Provincial Audit Team Validation conducted	5	5		5	5			Management of													
o, of CMs assessed												2222									
Cities	2	2		2 45	2 45																
Municipalities o. of CMs provided TA	45	45	-+	45	45												- 1 1010-0511-0-0-001				
Cities	1	1		1	1																
Municipalities	3		3	3		3	***************************************								On a part of a visit o	Control of the second second second				AS MAJORIAN CHORSEN AND A	
onitoring of the Functionality of LCPC					250 255			5,000.00	•		-	100 miles	5,000.00			<u> </u>					
o. of LGUs monitored on the functionality of				CONTRACTOR OF STATE																	
Provinces	5																				
Cities Municipalities	89 2311																				
uanda / 3	2311	a discount of	Spanning V	Chepter Company					PROPERTY OF THE PARTY.	Resource Control	40,000,00	5 000 00	10,000.00		10,000.00	10,000.00	141,150.00		141,150.00	141,150.00	100 % OBLIGATED
stitutionalizing Gender Responsive Local overnance							5,000.00	10,000.00	5,000.00	5,000.00	10,000.00	5,000.00	10,000.00		10,000.00	10,000.00	141,150.00		141,130.00	141,150.00	TO A COLIGATED
o. of PCMs monitored on the compliance to legna Carta of Women: - Creation/Strengthening/Reconstitution																					
GAD FPS	-		\vdash			5															
Provinces Cities	4					4															
Municipalities - Formulation/Updating of GAD Code	. 89					89															
Provinces Cities	5		2	2		5															
Municipalities	89		13	13		89															
 Establishment/Updating of GAD Database Provinces 	5					5															
Cities Municipalities	4 RQ	-	-																		
	- 00					89															
	1					89															
o. of FY 2020 GAD Plans and Budget reviewed	5		4	4		89															
o. of FY 2020 GAD Plans and Budget reviewed Provinces Cities	4		4 4	4 4 87		5 3															
o. of FY 2020 GAD Plans and Budget reviewed Provinces Cities Municipatities o. of FY 2018 GAD Accomplishment Report	5 4 89		4 4 87	4 4 87		5 3 77															
o. of FY 2020 GAD Plans and Budget reviewed <u>Provinces</u> <u>CRies</u> <u>Municipalities</u> o. of FY 2018 GAD Accomplishment Report	4		4	4 4 87		5 3 77															
o. of FY 2020 GAD Plans and Budget reviewed Provinces Cates Municipatities o. of FY 2016 GAD Accomplishment Report dented Provinces Cates Cates	4 89 5 4		4	4 4 87		5 4															
o. of FY 2020 GAD Plans and Budget reviewed Physicist Cities Municipalities of FY 2018 GAD Accomplishment Report referred Physicist Cities Municipalities Municipalities	4 89 5		4	4 4 87		5 3 77 5 4 89															
o. of FY 2020 GAD Plans and Budget reviewed	4 89 5 4 89		4	4 4 87		5 4	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00		1,000.00	2,000.00					
o. of FY 2020 GAD Plans and Budget reviewed Provinces Cities Municipalities Municipalities Provinces Cities Provinces Cities Provinces Cities Provinces Cities Municipalities io. of Regional review sessions conducted CATVANC iou (IGUS monitored	4 89 5 4 89	5	4 87	4 4 87 5	5	5 4	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,800.00	2,000.00					
o. of FY 2020 GAD Plans and Budget reviewed	4 89 5 4 89 1	5 4 4	4 87 5 4	5 4	5 4	5 4 89	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	2,000.00					
. of FY 2020 GAD Plans and Budget reviewed Provinces . Cities . Manicipalities . of FY 2018 GAD Accomplishment Report denses . Of FY 2018 GAD Accomplishment Report denses . Cities . Manicipalities . of Regional review sessions conducted ACT VANC of CGUs monitored . Provinces . Cities . Cities . Manicipalities . Cities . Manicipalities . Cities . Constitution . Constitution . Cities . Constitution . Cities . Constitution . Constitution . Cities . Constitution . Cities . Constitution . Cons	4 89 5 4 89	4	4 87	4 4 87 87	5 4 89	5 4					2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00					
. of FY 2020 GAD Plans and Budget reviewed Provinces Cities Municipalities of FY 2018 GAD Accomplishment Report fewed Provinces Cities Municipalities of Regional review sessions conducted DAY VAWC Out GUs monitored Provinces Cities Municipalities Cities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Managay VAWD Desk	4 89 5 4 89 1 3 2 45	89	4 87 5 4 89	5 4 89		5 4 89 89 5 4 89	1,000.00	1,000.00	1,000.00	1,000.00											
of FY 2020 GAD Plans and Budget reviewed Provinces Cities Manicipalities of FY 2018 GAD Accomplishment Report dense Green GAD Accomplishment Report Green Gr	4 89 5 4 89 1 3 2 45	4	4 87 5 4 89	5 4		5 4 89 89 5 4 89															
of FY 2020 GAD Plans and Budget reviewed Provinces Cities Municipalities of FY 2018 GAD Accomplishment Report ferred for Cities Municipalities of Regional review sessions conducted Cities Municipalities Of Regional review sessions conducted DAT VAWC DAT VAWC ON CIGUS, monitored Provinces Cities stangey VAW Desk arangey VAW Desk arangey VAW Desk arangey VAW Desk arangey Comment-Protective, Climates arangey Comment-Protective, Climates arangey Comment-Protective, Climates arangey Comment-Protective, Climates arangey Adaptive and Disaster Resilient Loties arangey Adaptive and Disaster Resilient Loties arangey Adaptive and Disaster Resilient Loties	4 89 5 4 89 1 3 2 45	89	4 87 5 4 89	5 4 89		5 4 89 89 5 4 89			1,000.00					1,000.00		2,000.00					
o. of FY 2020 GAD Plans and Budget reviewed	4 89 5 4 89 1 3 2 45	89	4 87 5 4 89	5 4 89		5 4 89 89 5 4 89	1,000,00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00	2,000.00					
o, of FY 2010 GAD Plans and Budget reviewed Provinces CRES Admicipatifies Of FY 2010 GAD Accomplishment Report densely of FY 2010 GAD Accomplishment Report CRES Manuficipatifies Accomplishment	4 89 89 1 1 3 2 2 45 11,849	4 89 1,849	4 87 5 4 89	5 4 89		5 4 89 89 5 4 89	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00					
. of FY 2020 GAD Plans and Budget reviewed Provinces	4 89 5 4 89 1 3 2 45	89	4 87 5 4 89	5 4 89	1,849	5 4 89 5 4 89 5 4 89	1,000.00	1,000.00	1,000.00	1,000.00 20,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00					
o. of FY 2020 GAD Plans and Budget reviewed Provinces Cities Municipalities O. of FY 2016 GAD Accomplishment Report Indexed Cities Municipalities Control Cont	4 89 5 4 89 1 1 3 2 45	10	5 4 89 1,849	5 4 89 1,849	1,849	5 4 89 89 5 4 89 1,849		20,000.00		1,000.00	2,000.00 90,000.00 50,000.00	5,000.00	20,000.00	70,000.00 50,000.00	1,000.00	2,000.00 90,000.00 50,000.00					
. of FY 2020 GAD Plans and Budget reviewed Provinces . Cities . Maintipalities . Of FY 2018 GAD Accomplishment Report identification of FY 2018 GAD Accomplishment Report identification . In the second control of FY 2018 GAD Accomplishment Report identification . Miles . Mil	5 4 89 1 1 3 2 45 1 1,849	4 89 1,849	4 87 5 4 89	5 4 89	1,849	5 4 89 5 4 89 5 4 89		20,000.00		1,000.00 20,000.00	2,000.00 90,000.00 50,000.00	5,000.00	20,000.00	70,000.00 50,000.00	1,000.00	2,000.00 90,000.00 50,000.00					
of FY 2020 GAD Plans and Budget reviewed Provinces Cities Municipalities of FY 2018 GAD Accomplishment Report texts Municipalities of FY 2018 GAD Accomplishment Report texts Municipalities of Regional review sessions conducted AT VAWC Of LOUS monitored Provinces Cities Municipalities Cat GAD monitored Provinces Cities Municipalities trangary VAW Desk of berensers monitored analyzis tcome 4: Environment-Protective, Climate provinces p. 0: LGUS coached on LCCAP BRATION LISTO of DG. RO2 OPERATION USTO and IT Item melinfalled of LGUs oriented in the new LISTO Manuals	4 89 89 5 4 99 1 1 3 2 4 4 5 1 1 8 4 9 1 1 1 1 1 1 1 7 4	10	5 4 89 1,849	1,849 10	1,849	5 4 89 5 4 89 1,849		20,000.00			2,000.00 90,000.00 50,000.00	5,000.00	20,000.00	70,000.00 50,000.00	20,000.00	2,000.00 90,000.00 50,000.00					
of FY 2020 GAD Plans and Budget reviewed Provinces Cities Municipalities of FY 2018 GAD Accomplishment Report stands Municipalities of FY 2018 GAD Accomplishment Report stands Municipalities of Regional review sessions conducted AT VAWC of CGUs monitored Provinces Cities Municipalities dunicipalities cottography VAW Desk of Berginery Imministration Municipalities rangery VAW Desk of Berginery Imministration Municipalities Cottography AWW Desk of Berginery Imministration Municipalities Cottography ON DRR AND A A O, C GUS coached on LCCAP BRATION LISTO OF DES ROZ OPERATION LISTO and IT Item ministration	5 4 89 1 1 3 2 45 1 1,849	10	5 4 89 1,849	5 4 89 1,849	1,849	5 4 89 89 5 4 89 1,849		20,000.00		1,000.00 20,000.00	2,000.00 90,000.00 50,000.00	5,000.00	20,000.00	70,000.00 50,000.00	1,000.00	2,000.00 90,000.00 50,000.00	7,231,088.00	7,475,106.00	14,706,194.00		

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
2ND SEMESTER REALIGNED ANNUAL OPERATIONS FLAN & BUDGET AND ACCOMPLISHMENTS
FY 219

FM-	QP-P3-PPD-23-01C	
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69	m nr u	

OFFICE/UNIT: DILQ Region 02

MOOE: Php 23,949,000,00

CAPITAL OUTLAY: Php

	The same		A Party										Regular F	unds (RO)			SI	UB ALLOTMENT TO R	0		
OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/PERFORMANCE INDICATOR	TOTAL TARGET F OPB (Beginning	of 1	ND SEM ARGET	REALIGNED TOTAL TARGET	ACCOMPLISHME	E Q4 ACTUAL ACCOMPLISHMENT	Actual Obligat	ton (1st Sem)	FUND REQ'T (Rea	aligned Targets)	TOTAL		ACTUAL (OBLI	GATED FUNDS)		TOTAL	FUND	REQT	TOTAL	ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS
	the Year		Q4				Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4	The Late of the La		
Component 2: Strealining of Regulatory	-		+																		
Processes - Training on BPLS Automation/	+	_	-	 	1																
Computerization	5		6	6		7	-														1st Class Municipalities
No. of LGUs trained No. of LGUs audited	5		-	-			-														
Building Permit and Certificate of Occupance																					
(BPCO)	and Constitution		-																928		1st Class Municipalities, the additional
No. of LGUs trained	14	1-	-	14	14	4	-														2 targets are RO initiatives Target was set by central office based on fund to be downloaded. To be
No. of LGUS coached/mentored	4																				conducted in 4th Quarter
Re-engineering LGU System, Operations an Procedures	đ																				
No. of LGUs oriented on EODB Law and its IRR	60%		60%	60%		94%													-		
No. of personnel attended assessment and evaluation of nominees for e-Gov Awards	2		2	2		2															
Integration of Barangay Clearance on LGU Permitting Processes-BPLS and BPCO																					
No. of personnel attended the DILG Provincial Training	11																				5 pax per training
No. of LGUs trained on Capacity Development of the integration of Barangay Clearance	n 5	5		5	5	7															Tuguegarao City, Cauayan City, Ilagar City, Santiago City, Maddela
Rationalization of Fees and Charges																					
No. of LGUs trained	5			5		7															Tuguegarao City, Cauayan City, liegar City, Santlago City, Maddela. To be conducted last week of October.
KALSADA																					
FY 2016																					
No. of completed subprojects monitored	3	- 1		1																	
SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP)																	6,786,072.00	6,288,633.00	13,074,705.00	13,074,705.00	99% OBLIGATED
Percent of projects monitored																					
FY 20	17 100%	67	% 33%	100%		100%														1200	
FY 20						100%	-														
No. of follow-through activities to the provinces based on the capacity gap identified by the PLGUs in their PGRR conducted		—		5		5															
PLGUs in their PGRR conducted No. of RPDMU meeting conducted-CMGP Year End Assessment Review and 2020		+	1	1		1															
Planning Workshop	-	+	-		_																
Conduct of Regular Meeting				-			-														
F	10		1	3		2															
,	0		1	3		5				_											
Documentation of Completed Projects																					
F	10	+	5 5	10		8															
Outcome 5: Strengthening of Internal Governance							1,531,694.05	1,454,650.00	2,135,400.00	3,084,471.95	5,219,871.95	1,531,694.05	1,454,650.00	1,916,976.17	3,392,895.78	5,309,871.95	1,341,100.00		1,341,100.00	100%OBLIGATED	
POC Fund								214,833.43	100,000.00	90,000.00		-	237,448.43	71,386.00	131,165.57						
No. of LPOC Meetings provided		=				-															
with Secretarial Services Regi	on 1	-	1	1	1	1															
Provinc	es 5		5 5		5	5															
CRI Municipaliti			9 89		89	4 89	+	 													
L PRIME HRM		1					221,000.00	245,000.00	752,000.00	1,676,071.95	2,428,071.95	221,000.00	245,000.00	744,573.17	1,682,109.78	2,426,682.95					
1. Learning and Development							145,000.00	196,000.00	736,000.00	146,000.00		145,000.00	196,000.00	728,573.17	152,037.83						
Trainings/Seminars/Conferences																					
1.a.CESOs and CESEs										-	10/9								-		
No. of activities attended	2	_	2	2 2		1 6	+	+		-		-									
No. of participants sent	10		2			6	+	 				-									
No. of qualified personnel facilitated for CES eligibility	3	3	2	2		3															
1.b. Scholarship Grants	-					A CONTRACTOR OF THE CONTRACTOR				-											
% of personnel assisted 1.c. Trainings/Seminars	100%	+	_	1			1														
	20	_	9 9	18	47	37															
No. of activities attended																					
No. of activities attended No. of participants sent 1.d. Competency-based Retooling	40		8 18		64	52															

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT 2ND SEMESTER REALIGNED ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2019

FM-QP-PS-PPD-29-01C

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

													Regular F	unds (RO)				SUB ALLOTMENT TO F	RO		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of the Year)	TA	SEM RGET	REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHME NT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligate	on (1st Sem)	FUND REQ'T (Re	aligned Targets)	TOTAL		ACTUAL (OBLI	GATED FUNDS)		TOTAL	FUN	ID REQ'T	TOTAL	ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS
	une reary	Q3	Q4		The same		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4			
No. of personnel participated	236		110	130	260	231															
1.e. Teambuilding/Family day/Sportsfest																					
No. of teambuilding activities conducted	6	1	3	4	4				1												
No, of personnel participated	236	50	142	192	97	95															
No. of Family day/sportsfest activities	6	6		6				or Population are all and are talk												1	1
No. of personnel participated	236		-	236		236															
No. of personnel participated 1.f. LGOO II Induction training - 52nd Batch	100	1																			
		-							40.000.00	40,000,00		20 000 00	40.000.00	42 000 00	13,000.00						
Recruitment, Selection and Placement		1					38,000.00	18,000.00	13,000.00	13,000.00		38,000.00	18,000.00	13,000.00	13,000.00						
2.s. Recruitment																					L
No. of screening conducted	1	1	1	2	1	2															
		20		40	 	59	-					1		Called the Colon September							
No. of applicants endorsed for the POE	20	20	20	40	-	39															
2.b. Recruitment of Job Order Employees		-				1															
No. of Interviews conducted	2	1		1	3	1															
2.c. Placement																					
No. of policy on placement of personnel	1																				
mulated		+-	-															1	1		
2.d. Human Resource Information System RIS)						A STATE OF THE PARTY OF THE PAR															
No. of training conducted on the use of HRIS	1					1															
2.e. No. of RPSPB meeting conducted	6	1	1	2	1	2						-									
Performance Management System	1	1		-	1		3,000.00	21,000.00	3,000.00	39,000.00		3,000.00	21,000.00	3,000.00	39,000.00			31-1-21-21-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2			
		+-			-	-		- 1,111.50													
.a: Strategic Performance Management stem																					
No. of activities conducted	2	1		1	1	9													1		
No. of ROPMT meetings conducted	2	1	1	2	2	1													-		
. b: 5S Evaluation					Management of the second																
No. of evaluations conducted	-	-	-			5						-									
PO (semestral)	9	4	1 4	8	4	1															
Divisions (quarterly) No. of 5S meetings conducted	4	1		2	1	 															
Rewards and Recognition							35,000.00			1,478,071.95		35,000.00	()		1,478,071.95						
4. a. STAR 2 (Search for Top Achievers in the		_	1																		
egion)		-																 	 	-	
Awards																					
No. of policy formulated	1																				
	1																				1
No. of evaluation and validation conducted																		+			
No. of awards conferred	22		22	22	24	24															
No. of awarding ceremonies conducted	1		1	1	1	1															
4. b Conferment of 5S Awards																					
No. of awards conferred																					
- PC	5		5	5		5															
- Division	n 4		4	4		4							And the second second						-		
4. c. Retirement	and the same	un der							Section 10												
No. of retiring personnel assisted in	3					1					0.71										
ocessing documentary requirements	+	-	+		1	 	-					1									
Pagpupugay at pasasalamat	+	+-	+		+	1													T		
No, of activities conducted	2	+-	1	1	1	1						 							1		
Listong Pampamilyang Pilipino for DILG	1											4			ļ		 	+			
Regional Office															The state of the s						
No. of Orientation on disaster preparedness	+	+-	+	-	-			40.000.00					10,000.00								
nducted	1	-						10,000.00							4				100000000000000000000000000000000000000		
Management System Enhancement						and the same of the same	86,032.05	118,750.00	93,750.00	118,750.00	212,500.00	86,032.05	118,750.00	93,750.00	118,750.00	212,500.00					
		-																			
Planning conference			4		-		-					-			-						
No. of Regional Planning conference inducted	4	1	1	2	2	3	25,000.00	25,000.00	25,000.00	25,000.00	k	25,000.00	25,000.00	25,000.00	25,000.00						
No. of Division Planning conference	16	4	4	8	4	10	20,000.00	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	20,000.00	20,000.00	Manager of the Control of the Contro	The state of the s				
nducted	10	+-	+	-	+		10,000.00	20,000.00	35,555.00	,									 		
Formulation of Policies																					
RMC/EXECOM		250																			
No. of meetings conducted	4	2	2	4	3	3	22,750.00	22,750.00	22,750.00	22,750.00		22,750.00	22,750.00	22,750.00	22,750.00						
COFFEE:		1	1											100		-					
No. of meetings conducted	2	+	1	1		1		40,000.00	1180,000,000	40,000.00			40,000.00		40,000.00						
			1		Commence of the Commence of th																
	+	+	+			+	-														
		+	-		-	 	prox. 12.00					10.000		20.000.00	44 000 00						
Monitoring and Review of Administrative							18,282.05	11,000.00	26,000.00	11,000.00		18,282.05	11,000.00	26,000.00	11,000.00						
Concerns	71-11-1		1																		
a. Audit Exit Conferences		+-			1																
	1	+-	-																		
No. of conferences conducted b. inventory of Office Properties, Plant &	+	+-	+		+	-											1				
automent	1		1	ľ	1	1	1	1		United the second second			Control of the Contro		Name of the Owner						1

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT 2ND SEMESTER REALIGNED ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2019

FM-QP-P5-PPD-29-01C

OFFICE/UNIT: DILG Region 02

MOOE: Php 23,949,000,00

CAPITAL OUTLAY : Php____

	and the later												Regular Fu	nds (RO)			S	UB ALLOTMENT TO F	10		
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of	TAR	SEM	REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHME NT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligat	on (1st Sem)	FUND REQ'T (Re	ealigned Targets)	TOTAL		ACTUAL (OBLIG	ATED FUNDS)		TOTAL	FUND	REQT	TOTAL	ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS
	the Year)	Q3	Q4				Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4			Maria Paratak
No. of Inventory conducted	12	5	1	6	6	5															
c. Reconciliation of books of accounts	4	1	1	2	1	1				Tiller of a second reserve											
d. Compliance to PBB requirements																					
No. of meetings conducted	4		1	11		1							-								
D. Procurement No. of BAC meetings conducted	40	10	10	20	8	13															
F. Maintenance of Vehicles and Office																					
Equipment No. of vehicles maintained	7	7	7	7	7	7															
No. of office equipment maintained	15	15	15	15	15	15			250 200 20	250 000 00	500,000.00			100,000.00	400,000.00	500,000.00	1,000,000.00		1,000,000.00	1,000,000.00	100% OBLIGATED
III. ISO	1000						119,000.00	219,000.00	250,000.00	250,000.00	500,000.00	119,000.00	219,000.00	100,000.00	400,000.00		1,000,000.00		1,000,000.00	4	
No. of Post Audit and Planning Conferences conducted	2		1	1						1					1						
No. of internal/external audit/s conducted	4	1	1	2	1	1													1		
100% of QMS Document retained		100%	100%	100%	100%	100%															
No. of QMS Management Review conducted	4	1	1	2	1	1															
IV. Local Governance Regional Resource			7176			Walan Di	21,500.00	51,500.00	30,000.00	30,000.00	60,000.00	21,500.00	51,500.00	30,000.00	30,000.00	60,000.00		1	7-16-1715		
Center (LGRRC)		-			100		21,500.00	51,500.00				21,500.00	51,500.00								
LGRRC No. of meetings/conferences conducted	4	1	1	2	4	2	21,000.00	51,000.00													
Percentage of conferences attended	1		100%	100%	100%	100%												I amount of the second			
No. of LGRRC Library maintained No. of LG Forum conducted	1	+ '		<u> </u>																	
No. of provincial LGRRC provided TA/orientation	5																				
No. of KM audit conducted	1 100%	1000	1000	100%	100%	100%				-											
% of interagency activities/meetings participated	10076	100%	100%	100%	100 %	100.9	1,084,162.00	820,400.00	1,009,650.00	1,009,650.00	2,019,300.00	1,084,162.00	820,400.00	948,653.00	1,162,036.00	2,110,689.00					
Downloaded to POs - Travelling Expenses		-					545,300 00 256,720 00	365,000.00	547,500.00 178,200.00			545,300.00	365,000.00	547,500 00	672.172.00						
- Treinings/Seminers/Conferences		1					256,720.00 168,640.00	266,100,00 113,632,00	178,200,00 170,448,00	547,500,00 178,200,00 170,448,00		256,720.00 168,640.00 113,502.00	266,100,00 113,632,00 75,668,00	118.800,00 170.448.00	262,600,00 227,264,00						
- Supplies - Gesoline							168.640,00 113,502.00	113,632,00 75,668,00	170,448,00 113,502,00	113,502.00		113,502,00	75,668 00	111,905.00	· ·						
MANDATORY EXPENSES:		+	-		1	 	1,840,018.00	1,744,460.74	4,954,260.63	4,954,260.63	9,908,521.26	1,840,018.00	1,744,460.74	2,485,724.57	6,775,685.38	9,261,409.95				The state of the s	
V. Publications:		-			-																
No. of copies of 2018 Annual Reports printed,	100																				
reproduced and distributed 100% of news article contributions from						100%	 														
provinces/divisions monitored		100%	-		100%	100%													+		
No. of copies of Ameriong printed, reproduced and distributed	1,200	300	300	600	300	•															
VI. Radio Program:	20	5	5	10	5	5	-														
No, of radio questings co-hosted	- 20	_	_																		
VII. WELLNESS PROGRAM Drug Testing of Personnel		_																			
No, of drug testing conducted No, of personnel participated	250		250	250		231															
									125,000.00	125,000.00	250,000.00				250,000.00	250,000.00		Comment of the second			
VIII, Office Automation		-	-						125,000.00	123,000.05					200,000.00			 	-		
Enhancement of ICT Capability of Personnel	4	1	1	1	1	1														-	
Maintenance and Upgrading of ICT Equipment	1	1	1	1	1	1															
- Maintenance of Media Center	11	1	1	1	1	1													+		
- Maintenance of Server Room	1	1	1	1	1 1	1 1													-		
Maintenance of Deta Center Website Subscription/Maintenance or	1	1	1 1	1	+ +	1 1															
- Development of IT System	1	1	i	i	i	1													-		
- Repair and upgrading of CCTV Camera	1	1	1	1	!	1													-		
Maintenance of Network System Installation of structured cabling	1 4	1		1	1 1	1	 														
		÷	Ė		+												341,100.00		341,100.00	341,100.00	
LAN, WAN AND IP TELEPHONY PROJECT	-	+	-		1			-											1		
FY2019		1																 	+		
Internet Broadband Subscription for Province Internet Connectivity for City/Municipal Field		-																			
Officers 2019 Training / Workshop with RITOs		-			-																
Hiring of COS Training / Roll-out of Information Systems		-																			
		1					1,840,018.00	1,744,460.74	4,829,260.63	4,829,260.63	9,658,521,26	1,840,018.00	1,744,460.74	2,485,724.57	6,525,685.38	12,595,888.69					
FIXED EXPENSES: - Utilities		+-	+	<u> </u>	+		230,546.42		536,030.80		1,072,061.60	230,546.42	350,391.98	341,099.01	730,962.59	1,653,000.00					
- Communication							336,272.22	414,527.16	1,344,600.31	1,344,600.31	2,689,200.62	336,272.22	414,527.16	545,933.75	2,143,266.87	3,440,000.00 110,000.00					
- Extraordinary Funds		-	100		-		29,400.00	29,400.00	25,600.00 29,500.00		51,200.00 59,000.00	29,400.00	29,400.00	29,400.00 6,000.00	21,800.00 53,000.00	110,000.00 59,000.00		-			
- Professional Services	1	1	1	Programme and the second	A SECTION OF SECTION	The second second second	1								197,267.68	2,891,000.00		-			
		1	273				705,920.32	842,686.81	671,196.44		1,342,392.87	705,920.32	842,686.81	1,145,125.19							-
- General Services - Repair and Manitenance							705,920.32 202,626.82 319,518.22	86,824.54	934,774.32	934,774.32	1,869,548.64 93,355.53	202,626.82	842,686.81 86,824.54 2,126.25	411,279.62	1,703,999.40 93,355.53	2,404,730.38 415,000.00				-	

OFFICE/UNIT: DILG Region 92

MOOE: Php 23,949,000.00
CAPITAL OUTLAY: Php

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
2ND SEMESTER REALIGNED ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019

FM-QP-PS-PPD-29-01C										
	T SC Date	hp								

ACTIVITIES DEPENDINANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of the Year)						U STATE				Regular Funds (RO)					SUB ALLOTMENT TO RO				
		IMIGEI		TOTAL ACCOMPLISHME ACCOMPLISHMENT	Actual Obligaton (1st Sem)		FUND REQ'T (Realigned Targets)		TOTAL	ACTUAL (OBLIGATED FUNDS)				TOTAL	FUND REQ'T		TOTAL	ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS	
		Q3	Q4		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4				
- Other MOOE						15,734.00	18,504.00	1.240,881.00	1,240,881.00	2,481,762.00	15,734.00	18,504.00	6,887.00	1,582,033.31	1,623,158.31					

Prepared and submitted to

MELINA T. MANALIGO anning Officen III (Sga.,

JAYSON P. VERZON

pproved by

JONATHAN PALEM, LEUSEN, JR., CESO III