

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

Use universal F code		
FM QP-PB-PO-S-OIC		
Form No.	Off Date	Page
00	06/01/97	

OFFICE/UNIT: DILG Region 02

MOOE : Php 23,949,000.00

CAPITAL OUTLAY : Php_____

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of the Year)	2ND SEM TARGET		REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHME NT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligation (1st Sem)		FUND REQ'T (Realigned Targets)		TOTAL	Regular Funds (RO)				TOTAL	SUB ALLOTMENT TO RO			ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS	
									ACTUAL (OBLIGATED FUNDS)				FUND REQ'T		TOTAL							
		Q3	Q4				Q3	Q4	Q1	Q2		Q3	Q4	Q3	Q4							
TOTAL MOOE							3,516,962.05	3,386,144.74	7,525,910.63	9,519,982.58	23,949,000.00	3,516,962.05	3,386,144.74	4,663,400.74	11,735,381.16	23,301,888.69	33,033,517.06	123,457,884.72	156,491,401.78	155,115,540.30		
PROGRAMMABLE							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			
MANDATORY/FIXED EXPENSES							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						
Outcome 1: Accountable, Transparent, Participative, and Effective Local Governance							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			
Performance Challenge Fund							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
No. of PCF supported projects completed:																						
FY 2016 projects	2																					
FY 2017 projects	11	3		3	3														-			
FY 2018 projects		5	3	8	8	4													-			
No. of PCMs provided with PC 2018 Incentives																						
Provinces	1	1		1	1																	
Cities	1																					
Municipalities	2																					
Lupong Tagapamayapa Incentives Awards							-	-	50,000.00			-	-	50,000.00			170,000.00		170,000.00	170,000.00	100 %	OBLIGATED
No. of Regional Evaluation conducted	1	1		1	1																Late disbursement of fund hence, the target was realigned.	
No. of Regional Awards Committee organized	1	1		1	1																	
No. of LTs evaluated	5	5		5	5																	
No. of regional winners provided with TA	2	5		5	5																	
No. of provincial nominees validated	5	5		5	5																	
No. of regional finalists provided with 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	4																					
Municipalities	89																					
No. of PCMs completed data collection for 2019 SGLG																						
Provinces	5																					
Cities	4																					
Municipalities	89																					
No. of PCMs assessed for 2019 SGLG																						
Provinces	5																					
Cities	4																					
Municipalities	89																					
No. of PCMs completed 2019 SGLG online data entry																						
Provinces	5																					
Cities	4																					
Municipalities	89																					
No. of validation conducted		1		1	1	41											1,496,300.00		1,496,300.00	1,496,300.00		
% of SGLG passers conferred	100%		100%	100%														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)							-	-	-	-	-	-	-	-	-	-	1,082,000.00	1,145,640.00	2,237,640.00	2,237,640.00	100 %	OBLIGATED
Briefing of LRIs																						
No. of Field Officers trained	1																					
No. of LRIs trained	1																					
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	51,250.00	1,250.00		1,250.00	1,250.00	1,250.00	51,250.00							
% of PCMBs fully complying									1,250.00					1,250.00	1,250.00							
Provinces	82%	82%	82%	82%	100%																	
Cities	82%	82%	82%	82%	100%																	
Municipalities	82%	82%	82%	82%	100%																	
Barangays	90%	90%	90%	90%	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	-							
Conduct of training																						
No. of re-elected LCEs	40	40		40	45				60,000.00					60,000.00								
No. of elected Vice-Mayors	35	35		35	-	71			40,000.00												To be conducted Oct 23-24.	
Environmental Compliance Audit							-	-	50,000.00			-	-									
No. of coastal LGUs with Business-Tourism Potential on ECC	2	2		2																		

UNIT: DILG Region 02

Php 23,349,000.00

L OUTLAY : Php

COME AREA/PROGRAM/ PROJECT/ VITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of the Year)	2ND SEM TARGET		REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHMENT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligation (1st Sem)		FUND REQ'T (Realigned Targets)		TOTAL	Regular Funds (RO)				TOTAL	SUB ALLOTMENT TO RO			REMARKS	
												ACTUAL (OBLIGATED FUNDS)					FUND REQ'T		TOTAL		ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)
		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						
arangeys 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						
of queries provided with legal opinion of OSG/DILG CO Legal Representation	100%	100%	100%	100%	100%	100%															
entation of Ombudsmen/ Ambayan 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%															
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%															
nt of investigation report submitted/ d to CO	50%	100%	100%	100%	100%	100%															
ssess							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%															
of complaints closed	70%	70%	70%	70%	100%	100%															
on 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
rovinces conducted federalism provincial	5			-																	
participants oriented	200			-																	
rovinces monitored on the conduct of the	2			-																	
CSO Coalition Building conducted			1	1		1															
Federalism Advocacy Campaign to LNB nits conducted			1	1		1															
Federalism Advocacy Campaign to rs of Sangguniang Kabataan conducted			1	1		1															
Federalism Youth Congress			1	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		98	98																
Field Officers trained on CSIS	3																				
nunicipalities covered by CSIS	3																				
Utilization Conferences conducted	3		3	3		3															
LGUs' Citizens trained on DevLive	89	140		140	140																
DevLive Program evaluated		1		1	1																
Regional Team Conference Meeting ted		1	1	2	1	1															
LRTs trained on CSIS	12																			Trained by BLCG. 2 LRTs composed of 8 members each Project Team	
rove Local Development Planning																					
ICAM provided Capacity Building for ces on the Assessment of CDPs of nient Cities and Municipalities	5	5		5																	
ersonnel attended Regional Orientation on Development Planning	7	7		7																	
ance to Orientation on Performance sment: PDP Results Matrices	1	1		1																	
ict of Regional Workshops (Performance sment: PDP Results Matrices)																				Awaiting further guidance from CO.	
ict of Provincial Workshops (Performance sment: PDP Results Matrices)	5	5		5																	
Focal Person trained on CBMS Modular ng on Module I	5																				
Focal Persons trained CBMS Modular ng on Module I	5																				
Focal Persons trained on CBMS Modular ng on Module IV	5																				
gday Development Council Audit																	-	-	-	-	
roll-out conducted		93		93	93														-	-	LGA Sub-Allotment
meetings conducted		93		93	93														-	-	LGA Sub-Allotment

CAPITAL OUTLAY : Php

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of the Year)	2ND SEM TARGET		REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHMENT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligation (1st Sem)		FUND REQ'T (Realigned Targets)	TOTAL	Regular Funds (RO)				TOTAL	SUB ALLOTMENT TO RO			ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS	
		Q1	Q2				ACTUAL (OBLIGATED FUNDS)				FUND REQ'T	TOTAL									
							Q3	Q4	Q1	Q2			Q3	Q4	Q3	Q4					
Coaching on CDP Formulation																	50,000.00	50,000.00			
No. of LGUs coached	5		5	5		17											50,000.00	50,000.00			
Monitoring of the Implementation of Local Ordinances																					
- Policy Formulation/Enhancement																					
No. of policy formulated/enhanced	1																				
- FO Orientation																					
No. of FOS oriented	72																				
Processing of Death Benefits Claims																1,148,000.00	502,000.00	1,650,000.00	1,650,000.00	100 % OBLIGATED	
No. of DBC processed	80%	100%	100%	100%		100%															
Regional Incentives and Awards									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																
No. of Regional Guidelines enhanced	1	1		1	1																
No. of Search Committees re-activated																					
Regional	1	1		1	1																
Provinces	5	5		5	5																
Cities	4	4		4	4																
Municipalities	89	89		89	89																
No. of provincial nominees evaluated																					
No. of regional nominees evaluated	30	30		30	30																
No. of awarding ceremonies conducted	1		1	1		1															
GLG Recognition/Best LFP/ADH implementer																					
No. of awarding ceremonies conducted	1		1	1		1															
INSPIRE																					
No. of RPET/PPET Meetings conducted																					
Regional		2	1	3													10,000.00	5,000.00	15,000.00		
Provincial		5		5													25,000.00		25,000.00		
No. of provincial nominees evaluated		15		15													60,000.00		60,000.00		
No. of regional nominees evaluated		12		12													400,000.00		400,000.00		
No. of awarding ceremony/knowledge forum conducted			1	1		1											2,500,000.00		2,500,000.00		
Outcome 2: Peaceful, Orderly, and Safe LGUs							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	1,698,000.00	1,736,492.74	3,432,492.74		
Strengthening Peace and Order Councils							-	-	-	-	-	-	-	-	-	-	50,000.00		50,000.00	50,000.00	100% OBLIGATED
- Peace and Order Councils audited on their functionality																					
No. of audit conducted	1																				
No. of CMBs monitored on the conduct of POC performance assessment																					
Cities	4																				
Municipalities	89																				
No. of POC Performance assessment conducted																					
Province	5																				
- POPS Plan Drafted and Updated for 2019-2022																					
No. of LGUs assisted/provided TA in drafting and updating POPS Plan																					
Provinces	2		2	2		5															
Cities	2		2	2		4															
Municipalities	50		50	50		89															
No. of PCMBs with 2019 POPS Plan monitored																					
Provinces	5																				
Cities	4																				
Municipalities	89																				
Barangays	2311																				
Functionality of Anti-Drug Abuse Councils (ADACs)																					
No. of CMBs monitored on the conduct of ADAC functionality audit																					
Provinces	5	5			5																
Cities	4	4			4																
Municipalities	89	89			89																
Barangays	2311																				
No. of PADAC Functionality audit conducted																					
Province	5		5	5		5															
Enhanced Comprehensive Local Integration Program (E-CLIP)																	1,648,000.00	1,736,492.74	3,382,492.74	3,390,492.74	
100% of request for grants processed	80%	80%	80%	80%	100%	100%															
Comprehensive Social Benefit Program (CSBP)																					
100% of request for grants processed	80%	80%	80%	80%	no request	100%															

CAPITAL OUTLAY : Php_____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of the Year)	2ND SEM TARGET		REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHMENT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligation (1st Sem)		FUND REQ'T (Realigned Targets)		TOTAL	Regular Funds (RO)				TOTAL	SUB ALLOTMENT TO RO			REMARKS	
												ACTUAL (OBLIGATED FUNDS)					FUND REQ'T		TOTAL		ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)
		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															
Attendance to conference																					
No. of accredited trainers attended	12		4	4			10,000.00					10,000.00									
Child-Friendly Local Government Audit (CFLOA)							-	-	6,000.00		6,000.00	-	-	6,000.00		6,000.00	30,000.00	30,000.00	30,000.00	100 % OBLIGATED	
No. of organized and mobilized Audit Teams																					
Region	1	1		1	1																
Provinces	5	5		5	5																
No. of Regional Audit Team Validation conducted	1	1		1																to be conducted on October due late do	
No. of Provincial Audit Team Validation conducted	5	5		5	5																
No. of CMs assessed																					
Cities	2	2		2	2																
Municipalities	45	45		45	45																
No. of CMs provided TA																					
Cities	1	1		1	1																
Municipalities	3		3	3		3															
Monitoring of the Functionality of LCPC							-	5,000.00	-	-	-	-	5,000.00		-						
No. of LGUs monitored on the functionality of LCPC																					
Provinces	5																				
Cities	4																				
Municipalities	89																				
Barangays	2311																				
Institutionalizing Gender Responsive Local Governance							5,000.00	10,000.00	5,000.00	5,000.00	10,000.00	5,000.00	10,000.00		10,000.00	141,150.00	141,150.00	141,150.00	100 % OBLIGATED		
No. of PCMs monitored on the compliance to Magna Carta of Women:																					
- Creation/ Strengthening/ Reconstitution of GAD FPS																					
Provinces	5				5																
Cities	4				4																
Municipalities	89				89																
- Formulation/Updating of GAD Code																					
Provinces	5		2	2	5																
Cities	4				4																
Municipalities	89		13	13	89																
- Establishment/Updating of GAD Database																					
Provinces	5				5																
Cities	4				4																
Municipalities	89				89																
No. of FY 2020 GAD Plans and Budget reviewed																					
Provinces	5		4	4	5																
Cities	4		4	4	3																
Municipalities	89		87	87	77																
No. of FY 2018 GAD Accomplishment Report reviewed																					
Provinces	5				5																
Cities	4				4																
Municipalities	89				89																
No. of Regional review sessions conducted	1																				
LCAT VAWC							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					
No. of LGUs monitored																					
Provinces	3	5	5	5	5	5															
Cities	2	4	4	4	4	4															
Municipalities	45	89	89	89	89	89															
Barangay VAW Desk							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					
No. of barangays monitored																					
Barangays	1,849	1,849	1,849	1,849	1,849	1,849															
Outcome 4: Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs							5,000.00	20,000.00	70,000.00	20,000.00	90,000.00	5,000.00	20,000.00	70,000.00	20,000.00	90,000.00					
ENHANCING LGU CAPACITY ON DRR AND CCA							-	-	50,000.00		50,000.00	-	-	50,000.00		50,000.00					
No. of LGUs coached on LCCAP	10	10		10	10	11															
OPERATION LISTO							5,000.00	20,000.00	20,000.00	20,000.00	40,000.00	5,000.00	20,000.00	20,000.00	20,000.00	40,000.00					
No. of DLG RO2 OPERATION LISTO and IT Center maintained	1	1	1	1	1	1															
No. of LGUs oriented in the new LISTO Manuals	74																				
Conduct of Earthquake Drill	1		1	1		-				20,000.00					20,000.00						
Outcome 5: Business-Friendly and Competitive LGUs																	7,231,088.00	7,475,106.00	14,706,194.00		
Improve LGU Competitiveness and Ease of Doing Business																	445,016.00	1,186,473.00	1,631,489.00	1,631,489.00	100% OBLIGATED
Component 1: Public-Private Partnership for the People Initiative for Local Governments (JLOU P3)																					
Attendance to launching and Trainers Training	2		2	2															-	Per CO, the activity will be conducted by September.	
No. of PICAM trained and oriented on PPP 101, Lease, Concession and Joint Ventures	6		6	6															-		

CAPITAL OUTLAY : Php_____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of the Year)	2ND SEM TARGET		REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHMENT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligation (1st Sem)		FUND REQ'T (Realigned Targets)		TOTAL	Regular Funds (RO)				TOTAL	SUB ALLOTMENT TO RO			ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS		
		ACTUAL (OBLIGATED FUNDS)										FUND REQ'T		TOTAL									
		Q1	Q2									Q3	Q4	Q3	Q4		Q3	Q4					
Component 2: Streamlining of Regulatory Processes																							
- Training on BPLS Automation/ Computerization																							
No. of LGUs trained	5		6	6		7													-		1st Class Municipalities		
No. of LGUs audited	5																						
Building Permit and Certificate of Occupancy (BPCO)																							
No. of LGUs trained	14	14		14	14														-		1st Class Municipalities, the additional 2 targets are RO initiatives		
No. of LGUS coached/mentored	4	4		4	-	4													-		Target was set by central office based on fund to be downloaded. To be conducted in 4th Quarter.		
Re-engineering LGU System, Operations and Procedures																							
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 on the Integration of Barangay Clearance	5	5		5	5	7													-		Tuguegarao City, Cauayan City, Ilagan City, Santiago City, Maddela		
Rationalization of Fees and Charges																							
No. of LGUs trained	5	5		5	-	7															Tuguegarao City, Cauayan City, Ilagan City, Santiago 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)																			6,788,072.00	6,288,633.00	13,074,705.00	13,074,705.00	99% OBLIGATED
Percent of projects monitored																							
FY 2017	100%	67%	33%	100%		100%														-			
FY 2018	100%	67%	33%	100%		100%														-			
No. of follow-through activities to the provinces based on the capacity gap identified by the PLGUs in their PGRR conducted	5	3	2	5		5														-			
No. of RPD MU meeting conducted-CMGP Year End Assessment Review and 2020 Planning Workshop			1	1		1														-			
Conduct of Regular Meeting																							
RO		2	1	3		2														-			
PO		2	1	3		5														-			
Documentation of Completed Projects																							
RO		5	5	10		8																	
Outcome 6: 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 POC Meetings provided with Secretarial Services																							
Region	1	1	1	1	1	1																	
Provinces	5	5	5	5	5	5																	
Cities	4	4	4	4	4	4																	
Municipalities	89	89	89	89	89	89																	
I. PRIME HRM							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																							
No. of activities attended	2	2		2		1																	
No. of participants sent	10	2		2		6																	
No. of qualified personnel facilitated for CES eligibility	3	2		2		3																	
1.b. Scholarship Grants																							
% of personnel assisted	100%																						
1.c. Trainings/Seminars																							
No. of activities attended	20	0	0	18		47																	
No. of participants sent	40	18	18	36		64																	
1.d. Competency-based Retraining																							
No. of activities conducted	2	1	1	1		1																	

CAPITAL OUTLAY : Php_

[illegible]

OFFICE/UNIT: **DILG Region 92**
MOOE : **Php 23,945,000.00**
CAPITAL OUTLAY : **Php _____**

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of the Year)	2ND SEM TARGET		REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHMENT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligation (1st Sem)		FUND REQ'T (Realigned Targets)		TOTAL	Regular Funds (RO)				TOTAL	SUB ALLOTMENT TO RO			ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS	
												ACTUAL (OBLIGATED FUNDS)					FUND REQ'T		TOTAL			
		Q3	Q4				Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q3	Q4				
No. of inventory conducted	12	5	1	6	6	5																
c. Reconciliation of books of accounts	4	1	1	2	1	1																
d. Compliance to PBB requirements																						
No. of meetings conducted	4		1	1		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																
III. ISO							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	500,000.00	1,000,000.00		1,000,000.00	1,000,000.00	100% OBLIGATED	
No. of Post Audit and Planning Conferences conducted	2		1	1																		
No. of internal/external audit/s conducted	4	1	1	2	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 Center (LORRC)							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						
LORRC							21,500.00	51,500.00				21,500.00	51,500.00									
No. of meetings/conferences conducted	4	1	1	2	4	2																
Percentage of conferences attended	4	100%	100%	100%	100%	100%																
No. of LORRC Library maintained	1	1	1	1	1	1																
No. of LG Forum conducted	1																					
No. of provincial LORRC provided TA/orientation	5																					
No. of KM audit conducted	1																					
% of interagency activities/meetings participated	100%	100%	100%	100%	100%	100%	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 PCs							545,300.00	365,000.00	547,500.00	547,500.00		545,300.00	365,000.00	547,500.00	672,172.00							
- Traveling Expenses							266,720.00	206,100.00	178,200.00	178,200.00		266,720.00	206,100.00	178,200.00	282,600.00							
- Trainings/Seminars/Conferences							168,640.00	113,632.00	170,448.00	170,448.00		168,640.00	113,632.00	170,448.00	227,264.00							
- Supplies							113,502.00	75,668.00	113,502.00	113,502.00		113,502.00	75,668.00	111,905.00	-							
- Gasoline																						
MANDATORY EXPENSES:							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						
V. Publications:																						
No. of copies of 2018 Annual Reports printed, reproduced and distributed	100																					
100% of news article contributions from provinces/divisions monitored		100%	100%	100%	100%	100%																
No. of copies of Amarlong printed, reproduced and distributed	1,200	300	300	600	300	-																
VI. Radio Program:																						
No. of radio questionnaires co-hosted	20	5	5	10	5	5																
VII. WELLNESS PROGRAM																						
Drug Testing of Personnel																						
No. of drug testing conducted	1	1	1	1		1																
No. of personnel participated	250	250	250			231																
VIII. Office Automation							125,000.00	125,000.00	250,000.00						250,000.00	250,000.00						
- 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	1	1	1	1	1	1																
- Maintenance of Server Room	1	1	1	1	1	1																
- Maintenance of Data Center	1	1	1	1	1	1																
- Wireless Subscription/Maintenance or Upgrade	1	1	1	1	1	1																
- Development of IT System	1	1	1	1	1	1																
- Repair and upgrading of CCTV Camera	1	1	1	1	1	1																
- Maintenance of Network System	1	1	1	1	1	1																
- Installation of structured cabling	4	1	1	1	1	1																
IX. IT																		341,100.00		341,100.00	341,100.00	
LAN, WAN AND IP TELEPHONY PROJECT FY2019																						
Internet Broadband Subscription for Province																						
Internet Connectivity for City/Municipal Field Offices																						
2019 Training / Workshop with RTOs																						
Hiring of COS																						
Training / Roll-out of Information Systems																						
FIXED EXPENSES:							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	6,525,685.38	12,595,888.69						
- Utilities							230,548.42	350,391.98	536,030.80	536,030.80	1,072,061.60	230,548.42	350,391.98	541,099.01	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						
- Extraordinary Funds							29,400.00	29,400.00	25,600.00	25,600.00	51,200.00	29,400.00	29,400.00	29,400.00	21,800.00	110,000.00						
- Professional Services							-	-	29,500.00	29,500.00	59,000.00	-	-	6,000.00	53,000.00	59,000.00						
- General Services							705,920.32	842,686.81	671,189.44	671,189.44	1,342,392.87	705,920.32	842,686.81	1,145,125.19	197,267.68	2,891,000.00						
- Repair and Maintenance							202,626.82	86,824.54	934,774.32	934,774.32	1,869,548.64	202,626.82	86,824.54	411,279.62	1,703,999.40	2,404,730.38						
- Taxes, insurance and other fees							319,518.22	2,126.25	46,677.77	46,677.77	93,355.53	319,518.22	2,126.25	-	93,355.53	415,000.00						

For Regional Offices - FY 2019 Current Funds

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

FM-OP-PD-PPD-2P-01C		
Page No.	Page Title	Page
02	22-11-19	

OFFICE/UNIT: DILG Region 92
MOOR : Php 23,848,000.00
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of the Year)	2ND SEM TARGET		REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHME NT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligation (1st Sem)		FUND REQ'T (Realigned Targets)		TOTAL	Regular Funds (RO)				TOTAL	SUB ALLOTMENT TO RO			REMARKS	
												ACTUAL (OBLIGATED FUNDS)					FUND REQ'T		TOTAL		ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)
												Q1	Q2	Q3	Q4		Q3	Q4	Q3		Q4
		Q3	Q4				Q3	Q4	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 by:

(sgd.)
GMELINA T. MANALIGOD
Planning Officer III

(sgd.)
JAYSON P. VERZON
Budget Officer

Approved by:

(sgd.)
JONATHAN PALM LEUSEN, JR., CESO III
Regional Director