Form 04: PS-OFFICE-ROPB

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

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

CENTRALLY-MANAGED FUND

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
		TARGET				ACTUAL						TARGET				ACTUAL					
	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	
A. CURRENT																					
TOTAL MOOE											**23,399,000.00**	**4,663,750.00**	**4,869,250.00**	**5,453,250.00**	**8,412,750.00**	**3,062,905.75**	**3,857,353.94**	**4,055,516.79**	**11,686,880.22**	**22,662,656.70**	
PROGRAMMABLE											**6,351,000.00**	564,250.00	619,750.00	1,353,750.00	3,813,250.00	539,615.49	1,177,367.34	895,887.52	3,663,783.62	**6,276,653.97**	74346.03 remaining
MANDATORY/FIXED EXPENSES											**17,048,000.00**	4,099,500.00	4,249,500.00	4,099,500.00	4,599,500.00	2,523,290.26	2,679,986.60	3,159,629.27	8,023,096.60	**16,386,002.73**	661,997.27 remaining
POC 2018											**440,000.00**	110,000.00	110,000.00	110,000.00	110,000.00	138,643.12	219,801.00	32,327.97	48,814.00	**439,586.09**	413.91 remaining
I. PROGRAMMABLE																					
PEACEFUL, ORDERLY AND SAFE LGUs											**93,000.00**	**20,000.00**	**25,000.00**	**15,000.00**	**33,000.00**	**15,000.00**	**19,070.00**	**-**	**23,000.00**	**57,070.00**	
Local Peace and Order Councils (LPOCs)											**73,000.00**	***15,000.00***	***20,000.00***	***15,000.00***	***23,000.00***	**15,000.00**	**19,070.00**		**23,000.00**	**57,070.00**	
- No. of PCMBs monitored on POPS Plan implementation												*10,000.00*		*10,000.00*		10,000.00					
Provinces	**5**	5				5				**5**											
Cities	**4**	4				4				**4**											
Municipalities	**89**	89				89				**89**											
Barangays	**2,311**	2311				2311				**2311**											
- No. of PCMBs monitored on the functionality of POCs Region																					
Provinces	**5**				5				5	**5**											
Cities	**4**				4				4	**4**											
Municipalities	**89**				89				89	**89**											
Barangays	**2,311**				2,311				2311	**2,311**											
- No. of RMCC Meetings provided with Secretariat Services	**2**		1		1	1			1	**2**			*15,000.00*		*15,000.00*		15,000.00		15,000.00		Conducted on March 15, 2018.
Assistance/Suport to the Regional Oversight Committee for Drug Clearing Operation												5,000.00	*5,000.00*	*5,000.00*	*8,000.00*	5,000.00	4,070.00		8,000.00		
- No. of meetings attended	**4**	1	1	1	1		3	4	2	**9**											
Strengthening of Local Anti Drug Abuse Councils (LADACs)											**20,000.00**	***5,000.00***	***5,000.00***		***10,000.00***					**-**	Centrally - managed
- No. of PCMBs monitored on the functionality of LADAC																					
Provinces	**5**				5				5	**5**											
Cities	**4**				4				4	**4**											
Municipalities	**89**				89				89	**89**											
Barangays	**2311**				2,311				2311	**2,311**											
- No. of barangays trained and oriented on Barangay Drug Clearing Program for BADACs	**2,311**				2,311				2311	**2,311**											
National Advocacy for the Prevention of Illegal Drugs											**-**									**-**	
Criminality, Corruption and Violent Extremism																					
- No. of barangays conducted barangay-based symposium on anti-illegal drugs	**2,311**			2,311					2311	**2,311**											
- No. of LGUs trained and oriented of the guidelines on the functionality of ADACs, IDMRIS and Performance Audit of ADACs																					
Provinces	**5**				5		1		4	**5**											Q2: Batanes already conducted (June)
Cities	**4**				4				4	**4**											
Municipalities	**89**				89				89	**89**											
Capacity Enhancement for People's Law Enforcement Boards (PLEB)											**-**									**-**	
- No. of LGUs trained on PLEB Database System and Skills Enhancement (Regional Roll-out)																					
Cities	**4**				4				4	**4**											
Municipalities	**89**				89				89	**89**											

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

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

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

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

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
		TARGET				ACTUAL						TARGET				ACTUAL					
	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	
Municipalities	**82%**	82%	82%	82%	82%	98.20%	98.20%	98.20%	98%	**98.20%**											All Muns. Except Sto. Tomas, Isabela-partially compliant
Barangays	**90%**	90%	90%	90%	90%	100%	100%	100%	100%	**100%**											
BNEO/SK Mandatory Training											***90,000.00***	**-**	***90,000.00***	**-**	**-**	**-**	***90,000.00***	***11,100.00***	**-**	***101,100.00***	
SK Mandatory Training																					
No. of Barangays trained	**1,849**		1849				2,311			**2,311**			40,000.00				40,000.00				
BNEO Training																					
No. of Barangays trained	**1,849**			1849				2,165	146	**2,311**			50,000.00					11,100.00			Q2 target moved to Q3
																	50,000.00				
Synchronized Barangay Assembly Day (SBAD)											***30,000.00***	***10,000.00***	**-**	**-**	***20,000.00***	***9,865.00***	**-**	**-**	***20,135.00***	***30,000.00***	
No. of barangays conducted SBAD	**1,849**	500	1500		1,849	500	1,761		**1945**	**1,945**									20,135.00		
																					80% of all barangays
No. of barangays randomly monitored by Regional Monitoring Team	**10**	5			5	22				**22**											
Provision of Legal Opinion											**90,000.00**	**20,000.00**	**20,000.00**	**30,000.00**	**20,000.00**	**19,695.00**	**20,000.00**	**29,229.12**	**18,155.00**	**87,079.12**	
- % of queries provided with legal opinion	**80%**	100%	100%	80%	80%	100%	100%	100%	1	**100%**											Q3: 10 Legal Opinions provided
- % of OSG/DILG CO Legal Representation facilitated	**100%**	100%	100%	100%	100%	100%	100%	100%	1	**100%**											Q3: 2 OSG Representation Facilitated (July 19 and September 13, 2018)
Support to Local Governance Program											**-**									**-**	
- No. of Municipal Development Council Monitored on functionality	**89**	89	89	89	89	89	89	89	89	**89**											
Regional Incentives and Awards											**1,100,000.00**			**100,000.00**	**1,000,000.00**			**80,718.00**	**1,019,282.00**	**1,100,000.00**	
1. LGUIA																					
- No. of conferences conducted	**4**			2	2			2	2	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**											
2. Best LFP/ADM Implementer																					
No. of LGUs evaluated	**14**			14				13		**13**											13 LGUs evaluated;
No. of LGUs recognized																					Dinapigue evaluation was
No. of awarding ceremonies conducted																					moved to Oct 3-5 due to Typhoon Ompong
3. SGLG Recognition																					
No. of LGUs recognized																					
- No. of awarding ceremonies conducted	**1**				1				1	**1**											
BUSINESS-FRIENDLY AND COMPETITIVE LGUs											**100,500.00**	**-**	**-**	**-**	**100,500.00**	**-**	**-**	**-**	**76,153.97**	**76,153.97**	
(Component 1:Promotion and Advocacyof Public-Private Partnership for the People (P4)											**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
- Training on the Enhancement of Feasibility Study (Module III)	**6**			6				4		**4**											
- No. of LGUs trained on the following: (LGU P4)	**6**			3	3																To be conducted by Central Office
Negotiation																					
Risk Assessment																					
Bidding																					
Procurement																					
Contract Review																					
Enhanced Feasibility Study																					
PPP Engagement																					
- No. of LGUs monitored, mentored and assisted							6			**6**											
Improve LGU Competitiveness and Ease of Doing											**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	

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

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
		TARGET				ACTUAL						TARGET				ACTUAL					
	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	TOTAL TARGET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	TOTAL ACTUAL	
- No. of personnel participated	**220**		40	180			15	183	22	**220**											
- No. of Family day/sportsfest activities	**6**			6					6	**6**											Slated for 4th Quarter due to Typhoon Ompong
conducted and monitored																					
- No. of personnel participated	**250**			250					250	**250**											
1.f. LGOO II Induction training - 51st Batch												25,000.00	25,000.00	73,000.00	25,000.00	35,740.00	14,000.00	3,061.82	87,921.63		
- No. of Mock Oral Presentation conducted	**1**	1				1				**1**											
- No. of review sessions for SFI outputs conducted	**1**	1				1				**1**											
- No. of Mock Simulation Exercises conducted	**1**	1				1	1			**1**											
- No.Paper and Pen							1			**1**											
LGOO II - 52nd Batch									1	**1**											
- No. of GOP				1																	Slated for 4th Quarter - Awaiting Guidance from LGA
2. Recruitment, Selection and Placement												**38,000.00**	**18,000.00**	**19,000.00**	**13,000.00**	**46,139.35**	**18,000.00**	**22,200.00**	**5,000.00**		
2.a. Recruitment												3,000.00	3,000.00	9,000.00	3,000.00	11,499.35	3,000.00	22,200.00			
- No. of screening conducted	**1**			1			1	1		**2**											
- No. of applicants endorsed for the PQE	**20**	5	5	5	5	99	73	65	37	**274**											
2.b. Recruitment of Job Order Employees																					
- No. of interviews conducted	**2**		1	1		2	1	2	3	**7**											
2.c. Placement																					
- No. of policy on placement of personnel formulated	**1**		1			1	-			**1**											Slated for 4th Quarter
2.d. Human Resource Information System (HRIS)													5,000.00				5,000.00				
- No. of training conducted on the use of HRIS	**1**			1			-	1		**1**											
2.e. No. of RPSPB meeting conducted	**6**	3	1	1	1	4	2	1	1	**8**		35,000.00	10,000.00	10,000.00	10,000.00	34,640.00	10,000.00		5,000.00		
3. Performance Management System												**3,000.00**	**21,000.00**	**3,000.00**	**39,000.00**	**3,000.00**	**21,790.00**	**8,260.00**	**-**		
3.a: Strategic Performance Management System													3,000.00		3,000.00		3,790.00	8,260.00			
- No. of activities conducted	**2**			1	1			2		**2**											
- No. of ROPMT meetings conducted	**2**			1	1	1	-	3		**4**											To be conducted in December
3. b: 5S Evaluation												3,000.00	18,000.00	3,000.00	36,000.00	3,000.00	18,000.00				
- No. of evaluations conducted																					
- PO (semestral)	**9**		4		5		4		5	**9**											
- Divisions (quarterly)	**4**	1	1	1	1	1	1	1	1	**4**											
- No. of 5S meetings conducted	**4**	1	1	1	1	1	1	1	1	**4**											
4. Rewards and Recognition												**35,000.00**	**-**	**-**	**1,655,000.00**	**35,000.00**	**-**	**-**	**1,547,000.00**		
4. a. STAR 2 (Search for Top Achievers in the Region)															1,500,000.00				1,500,000.00		
Awards																					
- No. of policy formulated	**1**			1			-	1		**1**											
- No. of evaluation and validation conducted	**1**				1				1	**1**											
- No. of awards conferred	**22**				22				22	**22**											To be conducted in December 7-14, 2018
- No. of awarding ceremonies conducted	**1**				1				1	**1**											
4. b Conferment of 5S Awards															120,000.00				12,000.00		
- No. of awards conferred																					
- PO	**5**				5				5	**5**											To be conducted in December 21, 2018
- Division	**4**				4				4	**4**											
4. c. Retirement												35,000.00			35,000.00	35,000.00			35,000.00		
- No. of retiring personnel assisted in processing	**2**	1			1	1		1	6	**7**											
documentary requirements																					
Pagpupugay at pasasalamat																					
- No. of activities conducted	**2**	1			1	1			1	**2**											
5. Listong Pampamilyang Pilipino for DILG												***10,000.00***	**-**	**-**			***8,160.00***	**-**	***10,000.00***		
Regional Office																					
- No. of Orientation on disaster preparedness	**1**	1					1			**1**		10,000.00			10,000.00	8,160.00			10,000.00		
conducted																					
II. Management System Enhancement											**599,000.00**	**136,000.00**	**176,000.00**	**141,000.00**	**146,000.00**	**197,761.14**	**538,252.68**	**147,900.93**	**101,700.00**	**985,614.75**	
A. Planning conference												**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**	**16,250.00**	**15,000.00**	**8,750.00**	**20,000.00**		
- No. of Regional Planning conference conducted	**4**	1	1	1	1	1	-		4	**5**											
- No. of Division Planning conference conducted	**16**	4	4	4	4	4	4	4	4	**16**											
B. Formulation of Policies												**25,000.00**	**55,000.00**	**25,000.00**	**55,000.00**	**-**	**55,717.80**	**24,970.00**	**79,700.00**		
RMC/EXECOM												25,000.00	25,000.00	25,000.00	25,000.00		25,327.80	24,970.00	49,700.00		
- No. of meetings conducted	**4**	1	1	1	1	2	3	2	1	**8**											
COFFEE:													30,000.00		30,000.00		30,390.00		30,000.00		
- No. of meetings conducted	**2**		1		1		1		1	**2**											
GAD Policy																					
- No. of GAD Policy formulated	**1**			1			-	1		**1**											
C. Monitoring and Review of												**21,000.00**	**1,000.00**	**26,000.00**	**1,000.00**	**17,475.00**	**960.00**	**-**	**2,000.00**	**-**	
Administrative concerns																					
a. Audit Exit Conferences												10,000.00				9,975.00					
- No. of conferences conducted	**1**		1			1				**1**											

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

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

Prepared and submitted by:

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Planning Officer III

JAYSON P. VERZON
Budget Officer

Approved by:

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