OFFICE/UNIT: DILG Region 02 MOOE: Php 23,949,000.00 CAPITAL OUTLAY: Php______ FM-QP-PS-PPD-29-01C

	Rev. No.	Eff. Date	Page
ĺ	00	01.01.19	

OUTCOME AREA/PROGRAM/ PROJECT/		PH	IYSICAL			TARGE	ETS			ACTUAL			REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR	TARG	ET	AC	TUAL	RO RE	EGULAR	CO SUB ALI	LOTMENT	RO R	EGULAR	CO SUB AL	LOTMENT	REMARAS
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
TOTAL MOOE					5,399,690	5,058,690			3,516,962.05	3,376,144.74			
PROGRAMMABLE					1,526,440	1,685,440			1,676,944.05	1,631,684.00			
MANDATORY/FIXED EXPENSES					3,873,250	3,373,250			1,840,018.00	1,744,460.74			
POC 2019					100,000	150,000			-	237,448.43			1st Quarter Meeting was hosted by CEZA.
CO SUB ALLOTMENT							7,382,877	6,996,584					
Outcome 1: Accountable, Transparent, Participative Governance	, and Effectiv	e Local			122,250	147,250	1,983,729	1,935,729	122,250.00	129,034	806,254		TOTAL SUBALLOTMENT IS 75200; REMAINING BALANCE IS 41,820 AS OF JUNE
Peformance Challenge Fund					2,000	2,000			2,000.00	2000	26,400.00		M&E
No. of PCF supported projects completed:													
FY 2016 projects			1										PGI, Claveria
FY 2017 projects		2	4	4									Tumauini-100%, Divilacan -90%, Maconacon-90%, Aurora-90%, Luna- 60%, Camalaniugan-98.28, Santiago-100%, City of Ilagan-100%, Villaverde-10%, PGQ-100%, PGI-for submission of documentary requirements
No. of PCMs provided with PC 2018 Incentives													
Provinces													
Cities	1		1										
Municipalities	2		2										
Lupong Tagapamayapa Incentives Awards							20,000	150,000	<u>-</u>				TOTAL SUBALLOTMENT IS 20K; REMAINING BALANCE IS 16,165 AS OF JUNE
No. of Regional Evaluation conducted													Q1 P20,000 finanical assistance from CO for the
No. of Regional Awards Committee organized													conduct of the assessment to be downloaded by
No. of LTs evaluated													January 2019;
No. of regional winners provided with TA	2		3				20,000						Realigned for 2nd Semester due to late download
No. of provincial nominees validated													of Fund
No. of regional finalists provided with development grant		3						150,000					Q2 P150,000.00 Provision of development grant for regional finalist: 1 cc,1 1st-3rd M, 1 4th-6th M Grant will be provded by July per CO
Seal of Good Local Governance/LGPMS					50,000	50,000			50,000.00	81,784			SA BALANCE IS ZERO AS OF JUNE 2019
No. of Field Officers oriented for 2019 SGLG		93		93									
No. of PCMs conducted Utilization Conference on the 2018 Governance Assessment Report													
Provinces	5		5										
Cities	4		4										
Municipalities	89	<u> </u>	89	-									4
No. of PCMs completed data collection for 2019 SGLG		-		-									
Provinces		5 4		5 4									
Cities		4		4									

OFFICE/UNIT: DILG Region 02 MOOE: Php 23.949.000.00 CAPITAL OUTLAY: Php_____

Г	FM-QP-PS-PPD-29-01C	
1	•	
_		

Rev. No.	Eff. Date	Page
00	01.01.19	

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

OFFICE/UNIT: DILG Region 02 MOOE: Php 23,949,000.00 CAPITAL OUTLAY: Php______ rment Code
FM-QP-PS-PPD-29-01C

Rev. No.	Eff. Date	Page
00	01.01.19	

								FINANCIAL					
OUTCOME AREA/PROGRAM/ PROJECT/		PH	IYSICAL			TARGE	ETS			ACTUAL			DEMARKO
ACTIVITIES/ PERFORMANCE INDICATOR	TARGI	ET	AC.	TUAL	RO RE	EGULAR	CO SUB ALI	LOTMENT	RO RI	EGULAR	CO SUB AL	LOTMENT	REMARKS
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
Environmental Compliance Audit						50,000							RO Initiative
No. of coastal LGUs wuth Business-Tourism Potential on ECC		2				50,000							To be moved for 2nd Semester. Roll-out is on August.
Barangay Assembly Day (BAD)					5,000	5,000			5,000.00	5,000			
No. of barangays conducted BAD	1,849		1,704	607									Semestrally conducted (80% of Barangays)
No. of barangays randomly monitored by Regional Monitoring Team	5		5										
Provision of Legal Opinion					30,000	30,000			30,000.00	30,000			
Percent of queries provided with legal opinion	100%	100%	100%	100%									
Percent of OSG/DILG CO Legal Representation facilitated	100%	100%	100%	100%									
Implementation of Ombudsman/ Sandiganbayan Decisions/Resolutions					3,000	3,000			3,000.00	3,000			
Percent of decisions/resolutions implemented	100%	100%	0%	100%									
Bantay Korapsyon/Kaagapay					3,000	3,000			3,000.00	3,000			Demand-driven
Percent of request for investigation acted upon	100%	100%	100%	100%									
Percent of investigation report submitted/ indorsed to CO	50%	50%	100%	100%									
Hotline 8888					3,000	3,000			3,000.00	3,000			
Percent of complaints acted/endorsed	100%	100%	100%	100%									
Percent of complaints closed	70%	70%	65%	74.57%									
Transition to Federalism					25,000				25,000.00				FOR WAGES OF COS
No. of provinces conducted federalism provincial roll-out	5		4	1	10,000								
No. of participants oriented	200		460	150									
No. of provinces monitored on the conduct of the roll- out	2		4	1	15,000								
Support to Local Governance Program							1,785,729.33	1,785,729			779,853.83		RPMO 1 SR QUARTER BALANCE = 48,604; 2ND QUARTER BALANCE IS 29,250.00 FOR SUPPORT TO OPS; COACHING ON CDP FORMULATION (TRAVELLING) SA BALANCE IS 112,741.01; ASSESSMENT OF COP FOR COMPONENT CITIES ANS MUN. SA BALANCE IS 183,900.00 (WITH TRAINING EXPENSES); TRAVELLING EXPENSES IN THE FORMULATION/UPDATING OF COP SA BALANCE IS 21,000.00; DEV LIVE IS 247,800.00; DAGYAW IS 581,800.00
							853,604	853,604			767,831.83		(General Services, MOOE, Training, Supplies and Travel)
a) Strengthened CSO-Government Engagement													
- CSO assembly/CSO Mapping facilitated													
No. of CSO participated in CSO Assembly		98											CO to conduct, RO to facilitate
b) Feedback from the CSOs and citizens for government projects consolidated													
- Briefing of Citizen Satisfaction Index System												·	
No. of Field Officers trained on CSIS	3		3								12,022.00		CO to conduct, RO to facilitate
- CSIS Survey (Fieldwork)													
No of municipalties covered by CSIS			3										

OFFICE/UNIT: DILG Region 02 MOOE: Php 23,949,000.00 CAPITAL OUTLAY: Php_____ FM-QP-PS-PPD-29-01C

Rev. No.	Eff. Date	Page
00	01.01.19	

OUTCOME AREA/PROGRAM/ PROJECT/		PH	IYSICAL			TARG	ETS			ACTUAL			
ACTIVITIES/ PERFORMANCE INDICATOR	TARG	ET	ACT	TUAL	RO R	EGULAR	CO SUB AL	LOTMENT	RO F	REGULAR	CO SUB A	LLOTMENT	REMARKS
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	1
- Utilization Conferences													
No. of Utilization Conferences conducted													
- DevLive Roll-out													
No. of LGUs' Citizens trained on DevLive	89		0	5									Training at Legazpi; 28 LGUs in pilot Province per target provided by CO
- Training of LRIs	12		16										Trained by BLGS; 2 LRIs composed of 8 members each Project Team
c) Improve Local Development Planning													
- Orientation, workshop, capacity building activities on LDIP alignment to PDP													
No. of IC/M provided Capacity Building for Provinces on the Assessment of CDPs of Component Cities and Municipalities													Training, Supplies & Travel
No. of personnel attented National Orientation													Travel, Per diem & Accom.
- Attendance to Orientation on Performance Assessment: PDP Results Matrices		1											Realigned for 2nd semester, CO to conduct the orientation
- Conduct of Regional Workshops (Performance Assessment: PDP Results Matrices)													Training, Supplies & Travel
- Conduct of Provincial Workshops (Performance Assessment: PDP Results Matrices)													
No. of Focal Person trained on CBMS Modular Training on Module I	5		5										Travel
No. of Focal Persons trained CBMS Modular Training on Module II		5		6									Travel
No. of Focal Persons trained on CBMS Modular Training on Module IV				7									Travel
d) Improve Local Service Delivery (Ease of Doing Business)													
Coaching on CDP Formulation													This was also proposed to LGA and BLGD for funding (250k)
No. of LGUs coached													
Monitoring of the Implementation of Local Ordinances													RO Initiative (LGCDD)
- Policy Formulation/Enhancement													
No. of policy formulated/enhanced	1		0	1									May 27, 2019: Enhanced the RMC on Policies and Guidelines in the Monitoring of the Implementation of Local Ordinances
- FO Orientation													
No. of FOS oriented				113									Conducted last May 31, 2019 (All CHs, PMs and C/MLGOOs during the NEO orientation)
Processing of Death Benefits Claims													Demand-driven
% of DBC processed	80%	80%	0%	100%							<u> </u>		No request for 1st Quarter
Regional Incentives and Awards													RO Initiative
- EAGLE				`		1							

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

 Iev. No.
 Eff. Date
 Page

 00
 01.01.19

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

OUTCOME AREA/PROGRAM/ PROJECT/		PH	IYSICAL			TARG	ETS			ACTUAL			REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR	TARG	ET	AC ⁻	TUAL	RO RE	EGULAR	CO SUB AL	LOTMENT	RO F	EGULAR	CO SUB AL	LOTMENT	REMARKS
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
No. of conferences conducted													
No. of Regional Guidelines enhanced													
No. of Search Committees re-activated													
Regional													
Provinces													
Cities													
Municipalities													
No. of provincial nominees evaluated													
No. of regional nominees evaluated													
No. of awarding ceremonies conducted													
- SGLG Recognition/Best LFP/ADM Implementer													
No. of awarding ceremonies conducted													
Outcome 2: Peaceful, Orderly, and Safe LGUs					1,000	21,000	56,840		1,000.00	21,000.00			
Strengthening Peace and Order Councils					-		56,840	-					SA IS 50,000; BALANCE AS OF JUNE IS 30,890.00
- Peace and Order Councils audited on their functionality													
No. of audit conducted				1									
No. of CMs 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 2020-2022							56,840						
No. of LGUs assisted/provided TA in drafting and updating POPS Plan													
Provinces													
Cities													
Municipalities													
No. of PCMBs with 2019 POPS Plan monitored													
Provinces	5		5										
Cities	4 89		4										
Municipalities			89										
Barangays	2311		2,311										
Functionality of Anti-Drug Abuse Councils (ADACs)													
No. of CMBs monitored on the conduct of ADAC functionality audit													
Cities													
Municipalities													
Barangays			2,311										
No. of PADAC Functionality audit conducted			-,										
Province						_							

OFFICE/UNIT: DILG Region 02 MOOE: Php 23,949,000.00 CAPITAL OUTLAY: Php_____
 FM-QP-PS-PPD-29-01C

 Rev. No.
 Eff. Date
 Page

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

OFFICE/UNIT: <u>DILG Region 02</u> MOOE: <u>Php 23,949,000.00</u> CAPITAL OUTLAY: Php_____ rument Code
FM-QP-PS-PPD-29-01C

ev. No. Eff. Date Page
00 01.01.19

OUTCOME AREA/PROGRAM/ PROJECT/		PH	IYSICAL			TARG	ETS			ACTUAL			DEMARKO
ACTIVITIES/ PERFORMANCE INDICATOR	TARG	ET	AC ⁻	TUAL	RO RE	EGULAR	CO SUB AL	LOTMENT	RO R	EGULAR	CO SUB A	LLOTMENT	REMARKS
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
Support for the BuB Process-Continuing													SALINTUBIG SUPPORT COMPONENT SA BALANCE IS 90,950; M&E COMPONENT IS 101.564.00 BALANCE AS OF JUNE 2019
PROVISION OF POTABLE WATER													
No. of LGUs provided with TA													
FY 2016	4	4	4	2									Basco, Uyugan, Cabarroguis, Maddela
No. of subprojects completed													
FY 2016		4	2	1									Basco, Uyugan, Cabarroguis, Maddela
Assistance to Disadvantage Municipalities (ADM)													
No. of 2017 ADM projects monitored	23	23	23	23									Exclude Palanan, Mahatao and Sto. Tomas (not eligible)
Assistance to Municipalities (AM)							3,747,866	3,747,866					14,991,464 (Support to Operations)
No. of 2018 AM projects monitored	153	153	153	153									Exclude: Palanan, Sto. Tomas and Lasam -228
Project Monitoring and Evaluation and Quality Assurance on Project Implementation	89	89		89									Travel
Support to Operation (STO)													Training, Supplies, etc
Community Based Monitoring System (CBMS)					10,000				10,000.00				SA BALANCE IS ALREADY ZERO (0)
No. of Municipalities provided TA on:													
Module I (Data Collection and Encoding)													
Municipalities			4										For identification
Module II (Data Encoding and Map Digitizing)													
Municipalities			3	6									For identification
Attendance to conference	12		8		10,000				10,000.00				
No. of accredited trainors attended CBMS Summit	12		0		10,000				10,000.00				
No. of summit conducted													
Child-Friendly Local Government Audit (CFLGA)						5,000							
No. of organized and mobilized Audit Teams													
Region		1											1
Provinces		5											1
No. of Regional Audit Team Validation conducted													
No. of Provincial Audit Team Validation conducted													Pall out of the enhanced CELCA Fundament
No. of CMs assessed													Roll-out of the enhanced CFLGA Evaluation Tool is scheduled on July 17-19, 2019
Cities		2											
Municipalities		45											1
No. of CMs provided TA													4
Cities												-	4
Municipalities						F 000							
Monitoring of the Functionality of LCPC						5,000				5000			
No. of LGUs monitored on the functionality of LCPC Provinces		5											
		+		5								1	
Cities		4		4								ļ	
Municipalities		89		89									

OFFICE/UNIT: DILG Region 02 MOOE: Php 23.949.000.00 CAPITAL OUTLAY: Php FM-QP-PS-PPD-29-01C

Rev. No.	Eff. Date	Page
00	01.01.19	

	FINANCIAL REQUIREMENTS												
OUTCOME AREA/PROGRAM/ PROJECT/		PH	IYSICAL			TARGE	ETS			ACTUAL			
ACTIVITIES/ PERFORMANCE INDICATOR	TARGET		ACTUAL		RO RE	GULAR	CO SUB AL	LOTMENT	RO R	EGULAR	CO SUB ALLOTMENT		REMARKS
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
Barangays		2311		2311									
Institutionalizing Gender Responsive Local Governance					5,000	10,000			5,000.00	10000			
No. of PCMs monitored on the compliance to Magna Carta of Women:													
- Creation/Strengthening/Reconstitution of GAD FPS													
Provinces	5	5	5	5									
Cities	4	4	4	4									
Municipalities	89	89	89	89									
- Formulation/Updating of GAD Code	09		69	09									
Provinces	5	5	5	5									
Cities	4	4	4										
Municipalities	89	89	89	4									
- Establishment/Updating of GAD Database				89									
Provinces	5	5	5	5									
Cities	4	4	4	4									
Municipalities	89	89	89	89									
No. of FY 2020 GAD Plans and Budget reviewed													
Provinces													
Cities													
Municipalities													
No. of FY 2018 GAD Accomplishment Report reviewed													
Provinces				2									
Cities													
Municipalities													
No. of Regional review sessions conducted													
LCAT VAWC					1,000	1,000			1,000.00	1,000			
No. of LGUs monitored									.,	,			50% of PCMBs
Provinces	3	3	5	5									
Cities	2	2	4	4								1	
Municipalities	45	45	89	89								1	
Barangay VAW Desk					1,000	1,000			1,000.00	1000			
No. of barangays monitored													80% of Barangays
Barangays	1,849	1,849	1,849	1,849								1	
Outcome 4: Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs	,-				5,000	20,000			5,000.00	20,000.00			
ENHANCING LGU CAPACITY ON DRR AND CCA													

OFFICE/UNIT: <u>DILG Region 02</u> MOOE: <u>Php 23,949,000.00</u> CAPITAL OUTLAY: Php_____ FM-QP-PS-PPD-29-01C

Rev. No. Eff. Date Page

CAPITAL OUTLAT . PIIP												
							FINANCIAL	REQUIREMENTS				
OUTCOME AREA/PROGRAM/ PROJECT/	P	HYSICAL			TARG	ETS			ACTUAL			REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR	TARGET	AC	TUAL	RO REGULAR		CO SUB ALLOTMENT		RO REGULAR		CO SUB ALLOTMENT		REMARKS
	Q1 Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
No. of LGUs coached on LCCAP			10									2018 SGLG Passers
OPERATION LISTO				5,000	20,000			5,000.00	20000			
No. of DILG RO2 OPERATION LISTO and IT Center maintained	1 1	1	1									
No. of LGUs oriented in the new LISTO Manuals		93										
Outcome 5: Business-Friendly and Competitive LGU	Js					534,403	252,950					
Improve LGU Competitiveness and Ease of Doing Business						296,453	15,000			-		SA BALANCE IS ZERO
Component 1: Public-Private Partnership for the People Initiative for Local Governments (LGU P4)												
Attendance to launching and Trainers Training	2						5,000					To be conducted on September per CO
No. of P/C/M trained and oriented on PPP 101, Lease, Concession and Joint Ventures												Baggao, Nagtipunan, City of Ilagan, Lal-lo, Bambang, Tuguegarao City
Component 2: Strealining of Regulatory Processes												
- Training on BPLS Automation/ Computerization												
No. of LGUs trained												
No. of LGUs audited	5 (5)	5				6,875						
Building Permit and Certificate of Occupancy (BPCO)												
No. of LGUs trained												BLGD to conduct the training. 1st Class
No. of LGUS coached/mentored												Municipalities
Re-engineering LGU System, Operations and Procedures												
No. of LGUs oriented on EODB Law and its IRR	2						5,000					NO IRR
No. of personnel attended assessment and evaluation of nominees for e-Gov Awards	2						5,000					
Integration of Barangay Clearance on LGU Permitting Processes-BPLS and BPCO												
No. of personnel attended the DILG Provincial Training	11	0	5			13,016						Travelling Allowance (1 DILG RFP, 2 pax per province); TOT was just conducted in May and awaiting fund-download
No. of LGUs trained on Capacity Development on the Integration of Barangay Clearance												Training (6pax/LGU)
Rationalization of Fees and Charges												
No. of LGUs trained	5					276,563						No fund downloaded as of 1st Semester.
KALSADA												
FY 2016												
No. of completed subprojects monitored	3	3										
· · · · · · · · · · · · · · · · · · ·	ı L											

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

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

Rev. No.	Eff. Date	Page
00	01.01.19	

OUTCOME AREA/PROGRAM/ PROJECT/		PH	IYSICAL			TARGI	ETS			ACTUAL			REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR	TARG	ET	ACTUAL		RO RE	EGULAR	CO SUB AL	LOTMENT	RO R	EGULAR	CO SUB AL	LOTMENT	REMIARNS
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP)							237,950	237,950					1ST QTR SUPPORT SA BALANCE IS 1,008,594,; M&E BALANCE IS 32,316.00
Percent of projects monitored							237,950	237,950	3,066,406.00		1,665,916.12		to include OGS/Wages
FY 2017	100%	100%	100%	100%									
FY 2018	100%	100%	100%	100%									
Conduct of follow-through activities to the provinces based on the capacity gap identified by the PLGUs in their PGRR													
Outcome 6: Strengthening of Internal Governance					1,381,190	1,475,190	862,925	862,925	1,531,694.05	1,444,650.00	148,724		
POC Fund					100,000	150,000				237448.43			
No. of LPOC Meetings provided													
with Secretariat Services													
Region	1	(1)	1	1									
Provinces	5	(5)	5	5									
Cities	4	(4)	4	4									
Municipalities	89	(89)	89	89									
I. PRIME HRM					221,000	245,000			221,000.00	235,000.00			
1. Learning and Development					145,000	196,000			145,000.00	196,000			
Trainings/Seminars/Conferences													
1.a.CESOs and CESEs													
No. of activities attended													
No. of participants sent													
No. of qualified personnel facilitated for CES eligibility													
1.b. Scholarship Grants													
% of personnel assisted		100%		100%									
1.c. Trainings/Seminars													
No. of activities attended	5	5	90	25									
No. of participants sent	10	10	135	36									
1.d. Competency-based Retooling													
No. of activities conducted		1											
No. of personnel participated		24											
1.e. Teambuilding/Family day/Sportsfest													
No. of teambuilding activities conducted and monitored		2		2									
No. of personnel participated		36		44									
No. of Family day/sportsfest activities conducted and monitored													
No. of personnel participated													
1.f. LGOO II Induction training - 52nd Batch				2									Awaiting result of the assessment
2. Recruitment, Selection and Placement					38,000	18,000			38,000.00	18,000			
2.a. Recruitment													
No. of screening conducted				1			<u> </u>						
No. of applicants endorsed for the PQE	5	5	71	250									
2.b. Recruitment of Job Order Employees													
No. of interviews conducted		1		2									

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

 Rev. No.
 Eff. Date
 Page

 00
 01.01.19

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

							FINANCIAL						
OUTCOME AREA/PROGRAM/ PROJECT/		PH	IYSICAL			TARG	ETS			ACTUAL		REMARKS	
ACTIVITIES/ PERFORMANCE INDICATOR	TARGET		ACTUAL		RO REGULAR		CO SUB ALLOTMENT		RO REGULAR		CO SUB ALLOTMENT		REMARKS
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
2.c. Placement													
No. of policy on placement of personnel formulated		1											
2.d. Human Resource Information System (HRIS)													
No. of training conducted on the use of HRIS				1									
2.e. No. of RPSPB meeting conducted	3	1	5	1									
3. Performance Management System					3,000	21,000			3,000.00	21,000			
3.a: Strategic Performance Management System													
No. of activities conducted			1	1									
No. of ROPMT meetings conducted			1										
3. b: 5S Evaluation													
No. of evaluations conducted													
- PO (semestral)		4		4									
- Divisions (quarterly)	1	1	0	4									
No. of 5S meetings conducted	1	1	1										
4. Rewards and Recognition					35,000				35,000.00				
a. STAR 2 (Search for Top Achievers in the Region)													
Awards													
No. of policy formulated			1		1								
No. of evaluation and validation conducted				1									
No. of awards conferred													
No. of awarding ceremonies conducted													
4. b Conferment of 5S Awards													
No. of awards conferred													
- PO													
- Division													
4. c. Retirement													
No. of retiring personnel assisted in processing		3											
documentary requirements		3		8									
Pagpupugay at pasasalamat													
No. of activities conducted	1		1	2									
5. Listong Pampamilyang Pilipino for DILG						10,000							
Regional Office													
No. of Orientation on disaster preparedness conducted		1		1						10,000			
II. Management System Enhancement					78,750	118,750			86,032.05	118,750.00			
A. Planning conference													
No. of Regional Planning conference conducted	1	1	3	1	25,000	25,000			25,000.00	25,000			
No. of Division Planning conference conducted	4	4	4	4	20,000	20,000			20,000.00	20,000			
B. Formulation of Policies													

OFFICE/UNIT: DILG Region 02 MOOE: Php 23,949,000.00 CAPITAL OUTLAY: Php______ FM-QP-PS-PPD-29-01C

 Rev. No.
 Eff. Date
 Page

 00
 01.01.19

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

Document Code	
FM-QP-PS-PPD-29-01C	1

Rev. No.	Eff. Date	Page
00	01.01.19	

								FINANCIAL	REQUIREMENTS				
OUTCOME AREA/PROGRAM/ PROJECT/		PH	YSICAL			TARG	ETS			ACTUAL			REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR	TARG	T AC		TUAL	RO REGULAR		CO SUB ALLOTMENT		RO REGULAR		CO SUB ALLOTMENT		REMARNS
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
MANDATORY EXPENSES:					3,873,250	3,373,250			1,840,018.00	1,744,460.74			
V. Publications:					230,000	30,000							
No. of copies of 2018 Annual Reports printed, reproduced and distributed		100		100	200,000								
No. of copies of Amariong printed, reproduced and distributed	300	300	300	300	30,000	30,000							
VI. Radio Program:					9,000	9,000				<u> </u>			
No. of radio guestings co-hosted	5	5	5	5	9,000	9,000							
VII. WELLNESS PROGRAM					500,000								
Drug Testing of Personnel													
No. of drug testing conducted													
No. of personnel participated													
VIII. Office Automation					125,000	125,000							
- Enhancement of ICT Capability of Personnel	1	1	1	1									
- Maintenance and Upgrading of ICT Equipment	1		1	1									
- Maintenance of Media Center		1	1	1									
- Maintenance of Server Room													
- Maintenance of Data Center	1	(1)	1	1									
- Website Subscription/Maintenance of Website	1	(1)	1	1									
- Development of IT System	1	(1)	1	1									
- Repair and upgrading of CCTV Camera	1	(1)											
- Maintenance of Network System	1	(1)	1	1									
- Installation of structured cabling	1	1	1	1									
MITHI							862,925	862,925			148,72	24	SA BALANCE AS OF JUNE IS 300,000.00
LAN, WAN AND IP TELEPHONY PROJECT FY2019							150,000	150,000			113,700.0	00	
Internet Broadband Subscription for Province							30,000	30,000					
Internet Connectivity for City/Municipal Field Officers							83,700	83,700					
2019 Training / Workshop with RITOs							·						
Hiring of COS Training / Roll-out of Information Systems							180,000 419,225	180,000 419,225			35,023.6	53	
Training / Itoli out of illionidation cyclonic							410,220	410,220					
FIXED EXPENSES:					3,009,250	3,209,250			1,840,018.00	1,744,460.74		_	
- Utilities					413,250	413,250			230,546.42	350,391.98			
- Communication					860,000	860,000			336,272.22	414,527.16			
- Extraordinary Funds					27,500	27,500			29,400.00	29,400.00			
- Professional Services					14,750	14,750			-	-			
- General Services					597,750	597,750			705,920.32	842,686.81			
- Repair and Manitenance					602,250	602,250			202,626.82	86,824.54			
- Taxes, insurance and other fees					103,750	103,750			319,518.22	2126.25			
- Other MOOE			•		390,000	590,000			15,734.00	18,504.00			



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



TEUSEN, JR., CESO III JONATHAN PAUL M Regional Director