

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019

Document Code		
FM-QP-PS-PPD-29-01C		
Rev. 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/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				FINANCIAL REQUIREMENTS								REMARKS
					TARGETS				ACTUAL				
	TARGET		ACTUAL		RO REGULAR		CO SUB ALLOTMENT		RO REGULAR		CO SUB ALLOTMENT		
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
<i>Municipalities</i>		89		89									
No. of PCMs assessed for 2019 SGLG													
<i>Provinces</i>	5			5									
<i>Cities</i>	4			4									
<i>Municipalities</i>	89			89									
No. of PCMs completed 2019 SGLG online data entry													
<i>Provinces</i>		5		5									
<i>Cities</i>		4		4									
<i>Municipalities</i>		89		89									
% of SGLG passers conferred													
State of Barangay Governance Report													
No. of barangays monitored	1155	1155	2,311										50% of barangays
CSO-People's Participation Partnership Program (CSO-PPP)							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													
<i>Provinces</i>	82%	82%	100%	100%									
<i>Cities</i>	82%	82%	100%	100%									
<i>Municipalities</i>	82%	82%	100%	96.63%									
<i>Barangays</i>	90%	90%	0%	100%									
Newly-Elected Officers (NEO) Program													
Conduct of training													
No. of LCEs trained													80% of elected officials

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019

Document Code		
FM-QP-PS-PPD-29-01C		
Rev. 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/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				FINANCIAL REQUIREMENTS								REMARKS	
	TARGET		ACTUAL		TARGETS				ACTUAL					
					RO REGULAR		CO SUB ALLOTMENT		RO REGULAR		CO SUB ALLOTMENT			
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2		
Enhanced Comprehensive Local Integration Program (E-CLIP)														2019 SA BALANCE IS 474,000; CONTINUING BALANCE IS 365,915. 93 AS OF JUNE 2019
80% of request for grants processed	80%	80%	-	100%										
Comprehensive Social Benefit Program (CSBP)														
80% of request for grants processed	80%	80%	-	-										
Regional Management Coordinating Committee Meetings														
No. of meetings provided with secretariat services		1		1				20,000				20,000		
Assistance/Support to the Regional Oversight Committee for Drug Clearing Program														
No. of meetings provided with secretariat services	1	1	3	2	1,000	1,000			1,000.00	1,000.00				
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														
<i>FY 2017</i>	3	3	3	3										
<i>FY 2018</i>	6	6	6	6										
No. of LGUs provided with financial subsidy														
<i>FY 2019</i>		9	4	4										Aparri, Pamplona, Sta. Praxedes, Alfonso Castaneda, Ambaguio, Dupax del Norte, Kayapa, Kasibu, Sta. Fe
No. of subprojects on-going														
<i>FY 2019</i>														Aparri, Pamplona, Sta. Praxedes, Alfonso Castaneda, Ambaguio, Dupax del Norte, Kayapa, Kasibu, Sta. Fe
No. of subprojects completed														
<i>FY 2017</i>	1		1	2										Abulug, Ambagio, Kasibu
<i>FY 2018</i>														Quezon (8), Arltao (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				

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019

Document Code		
FM-QP-PS-PPD-29-01C		
Rev. 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/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				FINANCIAL REQUIREMENTS								REMARKS	
					TARGETS				ACTUAL					
	TARGET		ACTUAL		RO REGULAR		CO SUB ALLOTMENT		RO REGULAR		CO SUB ALLOTMENT			
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2		
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														
<i>FY 2016</i>	4	4	4	2										Basco, Uyugan, Cabarroguis, Maddela
No. of subprojects completed														
<i>FY 2016</i>		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)														
								<u>3,747,866</u>	<u>3,747,866</u>					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)														
No. of Municipalities provided TA on:														
•Module I (Data Collection and Encoding)														
<i>Municipalities</i>				4										For identification
•Module II (Data Encoding and Map Digitizing)														
<i>Municipalities</i>				3	6									For identification
Attendance to conference														
No. of accredited trainors attended	12			8			10,000				10,000.00			
CBMS Summit														
No. of summit conducted														
Child-Friendly Local Government Audit (CFLGA)														
No. of organized and mobilized Audit Teams														
<i>Region</i>				1										
<i>Provinces</i>				5										
No. of Regional Audit Team Validation conducted														
No. of Provincial Audit Team Validation conducted														
No. of CMs assessed														
<i>Cities</i>				2										
<i>Municipalities</i>				45										
No. of CMs provided TA														
<i>Cities</i>														
<i>Municipalities</i>														
Monitoring of the Functionality of LCPC														
No. of LGUs monitored on the functionality of LCPC														
<i>Provinces</i>				5							5000			
<i>Cities</i>				4										
<i>Municipalities</i>				89										

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

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019

Document Code		
FM-QP-PS-PPD-29-01C		
Rev. No.	Eff. Date	Page
00	01.01.19	

OFFICE/UNIT: DILG Region 02

MOOE : Php 23,949,000.00

CAPITAL OUTLAY : Php

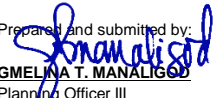
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				FINANCIAL REQUIREMENTS								REMARKS
					TARGETS				ACTUAL				
	TARGET		ACTUAL		RO REGULAR		CO SUB ALLOTMENT		RO REGULAR		CO SUB ALLOTMENT		
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
RMC/EXECOM													
No. of meetings conducted	1	1	5	3	22,750	22,750			22,750.00	22,750			
COFFEE:													
No. of meetings conducted		1		1		40,000				40,000			
C. Monitoring and Review of Administrative Concerns					11,000	11,000			18,282.05	11,000			
a. Audit Exit Conferences													
No. of conferences conducted		1	1	1									
b. Inventory of Office Properties, Plant & Equipment													
No. of Inventory conducted	6		3	1									
c. Reconciliation of books of accounts	1	1	1	1									
d. Compliance to PBB requirements													
No. of meetings conducted	1	1	1	1									
D. Procurement													
No. of BAC meetings conducted	10	10	8	7									
F. Maintenance of Vehicles and Office Equipment													
No. of vehicles maintained	7	(7)	7	7									
No. of office equipment maintained		15		15									
III. ISO					119,000	119,000			119,000.00	219,000			SA BALANCE AS OF JUNE IS 138,711.00
No. of Post Audit and Planning Conferences conducted	1		1	1									
No. of internal/external audit/s conducted	1	1	1	1									RIQA and AJA
No. of QMS Management Review conducted	1	1	-	1									
IV. Local Governance Regional Resource Center (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									
No. of conferences attended	1	1	1	1									ARD and DCs
No. of LGRRC Library maintained	1	(1)	1	1									
No. of LG Forum conducted				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					481,495	481,495			545,300.00	365,000.00			
- Trainings/Seminars/Conferences					178,200	178,200			256,720.00	266,100.00			
- Supplies					167,745	167,745			168,640.00	113,632.00			
- Gasoline					113,500	113,500			113,502.00	75,668.00			

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019

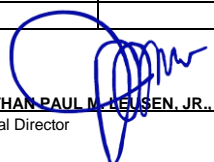
Document Code		
FM-QP-PS-PPD-29-01C		
Rev. No.	Eff. Date	Page
00	01.01.19	

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

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL				FINANCIAL REQUIREMENTS								REMARKS
	TARGET		ACTUAL		TARGETS				ACTUAL				
					RO REGULAR		CO SUB ALLOTMENT		RO REGULAR		CO SUB ALLOTMENT		
	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	
MANDATORY EXPENSES:					<u>3,873,250</u>	<u>3,373,250</u>			<u>1,840,018.00</u>	<u>1,744,460.74</u>			
V. Publications:					<u>230,000</u>	<u>30,000</u>			-	-			
No. of copies of 2018 Annual Reports printed, reproduced and distributed		100		100	200,000								
No. of copies of Amariang printed, reproduced and distributed	300	300	300	300	30,000	30,000							
VI. Radio Program:					<u>9,000</u>	<u>9,000</u>			-	-			
No. of radio guestings co-hosted	5	5	5	5	9,000	9,000							
VII. WELLNESS PROGRAM					<u>500,000</u>								
Drug Testing of Personnel													
No. of drug testing conducted													
No. of personnel participated													
VIII. Office Automation					<u>125,000</u>	<u>125,000</u>							
- 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							<u>862,925</u>	<u>862,925</u>			<u>148,724</u>		SA BALANCE AS OF JUNE IS 300,000.00
LAN, WAN AND IP TELEPHONY PROJECT FY2019							150,000	150,000			113,700.00		
Internet Broadband Subscription for Province							30,000	30,000					
Internet Connectivity for City/Municipal Field Officers							83,700	83,700					
2019 Training / Workshop with RITOs													
Hiring of COS							180,000	180,000			35,023.63		
Training / Roll-out of Information Systems							419,225	419,225					
FIXED EXPENSES:					<u>3,009,250</u>	<u>3,209,250</u>			<u>1,840,018.00</u>	<u>1,744,460.74</u>	-		
- 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 Manintenance					602,250	602,250			202,626.82	86,824.54			
- Taxes, insurance and other fees					103,750	103,750			319,518.22	2126.25			
- Other MOOE					390,000	590,000			15,734.00	18,504.00			

Prepared and submitted by:

GMELENA T. MANALIGOD
Planning Officer III


JAYSON P. VERZON
Budget Officer III


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