

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
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	TARGET					ACTUAL					FINANCIAL REQUIREMENTS					REMARKS					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
	A. CURRENT																				
TOTAL MOOE											5,036,250.00	5,013,250.00	5,387,250.00	7,962,250.00	23,399,000.00	3,088,233.55	-	-	-	-	3,088,233.55
PROGRAMMABLE											936,750.00	763,750.00	1,287,750.00	3,362,750.00	6,351,000.00	564,943.29	-	-	-	-	564,943.29
MANDATORY/FIXED EXPENSES											4,099,500.00	4,249,500.00	4,099,500.00	4,599,500.00	17,048,000.00	2,523,290.26	-	-	-	-	2,523,290.26
POC 2018											110,000.00	110,000.00	110,000.00	110,000.00	440,000.00	138,643.12	-	-	-	-	138,643.12
I. PROGRAMMABLE																					
PEACEFUL, ORDERLY AND SAFE LGUs											20,000.00	25,000.00	20,000.00	25,000.00	90,000.00	15,000.00	-	-	-	-	15,000.00
Local Peace and Order Councils (LPOCs)																					
- No. of PCMBs monitored on POPS Plan implementation											10,000.00		10,000.00		20,000.00	10,000.00					15,000.00
Provinces	5				5	5				5											
Cities	4				4	4				4											
Municipalities	89				89	89				89											
Barangays	2311				2,311	2311				2311											
- No. of PCMBs monitored on the functionality of POCs																					
Provinces		5			5					5											
Cities		4			4					4											
Municipalities		89			89					89											
Barangays		2311			2,311					2,311											
- No. of RMCC Meetings provided with Secretariat Services		1			2	1				1		15,000.00			15,000.00						30,000.00
Assistance/Support to the Regional Oversight Committee for Drug Clearing Operation																					
- No. of meetings attended	1	1	1	1	4	3				3	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	5,000.00					
Strengthening of Local Anti Drug Abuse Councils (LADACs)											5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						
- No. of PCMBs monitored on the functionality of LADAC																					
Provinces		5			5					5											
Cities		4			4					4											
Municipalities		89			89					89											
Barangays		2311			2311					2311											
- No. of barangays trained on strengthening of BADAC		1155	578	578	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				211	211																
- No. of flyers and posters printed and distributed in target barangays			3		3																

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL															
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL											
- No. barangays with success stories/good practices documented			1		1																										
- No. barangays provided with IEC materials			211		211																										
- No. Regional/Provincial Focal Persons oriented on anti-corruption laws and policies			6		6																										
- No. barangays covered by the roll-out orientation on Anti-corruption laws and policies			29		29																										
SOCIALLY-PROTECTIVE LGUs											32,500.00	47,500.00	87,500.00	27,500.00	195,000.00	30,000.00	-	-	-	30,000.00											
SALINTUBIG																															
- No. of LGUs provided with TA																															
	FY 2015	5	5	5	5	5					5																				
	FY 2016	4	4	4	4	4	4				4																				
	FY 2017			4	4	4																									
	FY 2018		6	6	6	6																									
- No. of subprojects with FS/PP, MOA DED Procurement																															
	FY 2018			6	6	6																									
- No. of LGUs provided with financial subsidy																															
	FY 2018		5		5	5																									
- No. of subprojects completed																															
	FY 2015		3	3	6	6																									
	FY 2016	3	7	3	13	13	3				3															3 Subprojects of Claveria, Cagayan					
	FY 2017	1			4	4	0				0																				
Support for the BuB Process-Continuing																															
PROVISION OF POTABLE WATER																															
- No. of LGUs provided with TA																															
	FY 2014	1	1	1	1	1					1																				
	FY 2015	5	5	5	5	5	5				5																				
	FY 2016	8	8	8	8	8	8				8																				
- No. of subprojects on going construction																															
	FY 2015				1	1																									
	FY 2016				3	3																									
- No. of subprojects completed																															
	FY 2014				1	1																									
	FY 2015	1		3	1	5	1				1															Dupax del Sur, NV					
	FY 2016	2	1	1	4	8	1				1															Camalaniugan, Cagayan					
LOCAL ACCESS ROAD																															
- No. of LGUs provided with TA																															
	FY 2014	2	2	2	2	2	2				2																				
- No. of subprojects on going construction																															
	FY 2014		2		2	2																									

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS			
	TARGET					ACTUAL					TARGET					ACTUAL																		
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL														
- No. of subprojects completed																																		
	<i>FY 2014</i>				2	2																												
BUB OTHERS (Evacuation Facility)																																		
- No. of LGUs provided with TA																																		
	<i>FY 2015</i>	1	1	1	1	1	1								1																			
	<i>FY 2016</i>	2	2	2	2	2	2								2																			
- No. of subprojects on going construction																																		
	<i>FY 2015</i>		1			1																												
	<i>FY 2016</i>				1	1																												
- No. of subprojects completed																																		
	<i>FY 2015</i>				1	1																												
	<i>FY 2016</i>	2				2	2								2														Calayan, Cag & San Pablo, Isa.					
- % of CMs with non-moving projects provided with technical assistance		100%	100%	100%	100%	100%	100%							100%																				
- No. of BuB projects monitored on project implementation																																		
	<i>FY 2014</i>	100%	100%	100%	100%	100%	100%							100%																				
	<i>FY 2015</i>	100%	100%	100%	100%	100%	100%							100%																				
	<i>FY 2016</i>	100%	100%	100%	100%	100%	100%							100%																				
Assistance to Disadvantage Municipalities (ADM)																																		
- No. of ADM projects monitored		335	335	335	335	335	335							335																				
- % of LGUs provided with TA		100%	100%	100%	100%	100%	100%							100%															as the need arises					
No. of Bi-monthly reports on ADM submitted		6	6	6	6	24	6							6																				
Assistance to Municipalities (AM)																																		
% of LGUs provided with TA		100%	100%	100%	100%	100%	100%							100%																				
Community Based Monitoring System (CBMS)																																		
- No. of Municipalities provided TA on:														25,000.00					60,000.00					20,000.00				105,000.00	25,000.00					25,000.00
-Module I (Data Collection and Encoding)																																		
	<i>Municipalities</i>			2		2	2																							Beyombong & Alfonso Castañeda, NV				
-Module II (Data Encoding and Map Digitizing)																																		
	<i>Municipalities</i>				4	4																												
Conduct of CBMS Module II Training of Trainers																																		
	<i>No. of trainors trained</i>			10		10																												
Attendance to conference																																		
	<i>No of accredited trainors attended</i>	5				5	6							6	25,000.00													25,000.00		25,000.00	RFPs and PFPs			
Child-Friendly Local Government Audit (CFLGA)																																		
- No. of organized and mobilized Audit Teams																																		
	<i>Region</i>		1			1																												
	<i>Provinces</i>		5			5																												
- No. of Regional Audit Team Validation conducted				1		1																												
- No. of Provincial Audit Team Validation conducted				5		5																												
- No. of CMs assessed																																		
	<i>Cities</i>		2			2																												
	<i>Municipalities</i>		45			45																												
Monitoring of the Functionality of LCPC																																		
- No. of LGUs monitored on the functionality of LCPC																																		
	<i>Provinces</i>		5			5									2,500.00	2,500.00	2,500.00	2,500.00	10,000.00															
	<i>Cities</i>		4			4									2,500.00	2,500.00	2,500.00	2,500.00																
	<i>Municipalities</i>		89			89																												

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL															
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL											
<i>Barangays</i>		2311			2311																										
- No. of LGUs with functional LCPC																															
<i>Provinces</i>		4			4																										
<i>Cities</i>		3			3																										
<i>Municipalities</i>		54			54																										
<i>Barangays</i>		1156			1156																										
Institutionalizing Gender Responsive Local Governance											5,000.00	25,000.00	5,000.00	5,000.00	40,000.00	5,000.00	-	-	-	5,000.00											
- No. of PCMs monitored on the compliance to Magna Carta of Women:																															
- Creation/Strengthening/Reconstitution of GAD FPS																															
<i>Provinces</i>	5	5	5	5	5	5				5																					
<i>Cities</i>	4	4	4	4	4	4				4																					
<i>Municipalities</i>	89	89	89	89	89	89				89																					
- Formulation/Updating of GAD Code																															
<i>Provinces</i>	5	5	5	5	5	5				5																					
<i>Cities</i>	4	4	4	4	4	4				4																					
<i>Municipalities</i>	89	89	89	89	89	89				89																					
- Establishment/Updating of GAD Database																															
<i>Provinces</i>	5	5	5	5	5	5				5																					
<i>Cities</i>	4	4	4	4	4	4				4																					
<i>Municipalities</i>	89	89	89	89	89	89				89																					
- No. of FY 2019 GAD Plans and Budget reviewed																															
<i>Provinces</i>			3	2	5																										
<i>Cities</i>			2	2	4																										
<i>Municipalities</i>			44	45	89																										
- No. of FY 2017 GAD Accomplishment Report reviewed																															
<i>Provinces</i>			3	2	5	1				1																PLGU Isabela					
<i>Cities</i>			2	2	4	1				1																Santiago City					
<i>Municipalities</i>			44	45	89																										
- No. of Regional review sessions conducted			1		1							20,000.00																			
Monitoring of LCAT VAWC											2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	2,500.00				2,500.00					2,500.00						
<i>Provinces</i>	5	5	5	5	5	5				5																					
<i>Cities</i>	4	4	4	4	4	4				4																					
<i>Municipalities</i>	89	89	89	89	89	89				89																					
Monitoring of Barangay VAW Desk											2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	2,500.00				2,500.00					2,500.00						
<i>Barangays</i>	2311	2311	2311	2311	2311	2311				2311																					
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE GOVERNANCE											443,250.00	133,250.00	163,250.00	1,044,250.00	1,784,000.00	70,560.00	-	-	-	70,560.00											
Transition Towards Federalism											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	10,000.00				10,000.00					10,000.00						
- No. of Barangays provided information and awareness training on federalism	166	166	166	165	663	296				296	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	5,000.00				5,000.00					5,000.00						
Seal of Good Local Governance/LGPMS											400,000.00				400,000.00	29,000.00	-	-	-	29,000.00					29,000.00						
- No. of Field Officers oriented for 2018 SGLG		93			93						400,000.00				400,000.00	29,000.00				29,000.00					29,000.00						
- No. of PCMs conducted Utilization Conference on the 2017 Governance Assessment Report	98																														
<i>Provinces</i>	5				5	5				5																					
<i>Cities</i>	4				4	4				4																					

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET					ACTUAL					FINANCIAL REQUIREMENTS					REMARKS					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<i>Municipalities</i>	89				89	89				89											
- No. of PCMs completed data collection for 2018 SGLG																					
<i>Provinces</i>		5			5																
<i>Cities</i>		4			4																
<i>Municipalities</i>		89			89																
- No. of PCMs assessed for 2018 SGLG																					
<i>Provinces</i>		5			5																
<i>Cities</i>		4			4																
<i>Municipalities</i>		89			89																
- No. of PCMs completed 2018 SGLG online data entry																					
<i>Provinces</i>		5			5																
<i>Cities</i>		4			4																
<i>Municipalities</i>		89			89																
- No. of PCMs calibrated and validated for 2018 SGLG																					
<i>Provinces</i>			5		5																
<i>Cities</i>			4		4																
<i>Municipalities</i>			89		89																
- % of SGLG passers conferred				100%	100%																
Performance Challenge Fund (PCF)											2,000.00	2,000.00	2,000.00	3,000.00	9,000.00	2,000.00	-	-	-	2,000.00	
- No. of PCF supported projects completed:											2,000.00	2,000.00	2,000.00	3,000.00		2,000.00				2,000.00	
<i>FY 2014 projects</i>		1			1																
<i>FY 2015 projects</i>		1			1																
<i>FY 2016 projects</i>	1	2	2	4	9	3															
<i>FY 2017 projects</i>			10	18	28																
- No. of PCMs provided with PCF 2017 Incentives																					
<i>Provinces</i>	1			1	2	0															
<i>Cities</i>	3				3	3															
<i>Municipalities</i>	23				23	23															
- % of PCMs oriented on PCF 2017 Operational Policy																					
<i>Provinces</i>	100%				100%	100%															
<i>Cities</i>	100%				100%	100%															
<i>Municipalities</i>	100%				100%	100%															
- No. of PCF projects monitored & reported																					
<i>FY 2014 projects</i>	1	1	1	1	1	1															
<i>FY 2015 projects</i>	1	1	1	1	1	1															
<i>FY 2016 projects</i>	9	9	9	9	9	9															
<i>FY 2017 projects</i>	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															
• No. of partner LRIs identified	2				2	2															
• Training for LRIs	2				2	2															
• No. of municipalities conducted CS Survey		2			2																
• No. of municipalities with CS Reports			2		2																
• No. of municipalities conducted Utilization conference				2	2																
- No. of LGUs monitored on the submission of CPAP	1	1			2	2															

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL															
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL											
No. of awarding ceremonies conducted																															
3. SGLG Recognition																															
No. of LGUs recognized																															
- No. of awarding ceremonies conducted				1	1																										
BUSINESS-FRIENDLY AND COMPETITIVE LGUs												23,000.00	50,000.00	23,000.00	96,000.00																
Improve LGU Competitiveness and Ease of Doing Business																															
Training on Economics of Public-Private Partnership																															
(Component 1: Promotion and Advocacy of Public-Private Partnership for the People (P4))																															
- Training on the Enhancement of Feasibility Study (Module III)																															
- Cliniquing and Mentoring																															
- No. of LGUs trained on the following: (LGU P4)				3	3	6																									
<i>Negotiation</i>																															
<i>Risk Assessment</i>																															
<i>Bidding</i>																															
<i>Procurement</i>																															
<i>Contract Review</i>																															
<i>Enhanced Feasibility Study</i>																															
<i>PPP Engagement</i>																															
- No. of LGUs monitored, mentored and assisted																															
Improve LGU Competitiveness and Ease of Doing Business (Component 2: BPLS Automation)												20,000.00		20,000.00	40,000.00																
- Coaching and Mentoring of LGUs on BPLS Automation/ Computeration cum e-BPLS User Training																															
- No. of LGUs coached and mentored on BPLS Automation		5		5	10																										
- No. of LGUs monitored on BPLS Implementation		5		5	10																										
(Component 3: Investment Promotions)												3,000.00	50,000.00	3,000.00																	
Updating LIIC			4		4								50,000.00																		
Updating LRC			4		4																										
Business Plan Formulation			4		4																										
Workforce Development Plan		2			2							3,000.00																			
Investment Promotions/ Development of Investment Collaterals				3	3													3,000.00													
KALSADA																															
FY 2016																															
- No. of subprojects on going construction monitored			3		3																										
- No. of completed subprojects monitored				3	3																										

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET										ACTUAL										FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL															
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL											
- No. of interviews conducted		1	1		2	2				2											-		(1) Federalism Regional Proj. Coord. And Provl. Coord. and (2) Multimedia Coord.								
2.c. Placement																															
- No. of policy on placement of personnel formulated		1			1	1				1											-		Policy on COS: RMC 2018-01								
2.d. Human Resource Information System (HRIS)												5,000.00			5,000.00																
- No. of training conducted on the use of HRIS		1			1																-										
2.e. No. of RPSPB meeting conducted	3	1	1	1	6	4				4	35,000.00	10,000.00	10,000.00	10,000.00	65,000.00	34,640.00					34,640.00		Jan. 4-5, Jan 19, Feb. 6 & March 26								
3. Performance Management System											3,000.00	21,000.00	3,000.00	39,000.00	66,000.00	3,000.00	-	-	-		3,000.00										
3.a. Strategic Performance Management System												3,000.00		3,000.00	6,000.00																
- No. of activities conducted		1		1	2																										
- No. of ROPMT meetings conducted		1		1	2	1				1																					
3. b. 5S Evaluation											3,000.00	18,000.00	3,000.00	36,000.00	60,000.00	3,000.00					3,000.00		Friday, March 16, 2018								
- No. of evaluations conducted																															
- PO (semestral)		4		5	9																										
- Divisions (quarterly)	1	1	1	1	4																										
- No. of 5S meetings conducted	1	1	1	1	4	1				1																					
4. Rewards and Recognition											35,000.00			1,655,000.00	1,690,000.00	35,000.00															
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																										
- No. of evaluation and validation conducted				1	1																										
- No. of awards conferred				22	22																										
- No. of awarding ceremonies conducted				1	1																										
4. b. Conferment of 5S Awards														120,000.00	120,000.00																
- No. of awards conferred																															
- PO				5	5																										
- Division				4	4																										
4. c. Retirement											35,000.00			35,000.00	70,000.00	35,000.00															
- No. of retiring personnel assisted in processing documentary requirements	1			1	2	1				1																					
Pagpupugay at pasasalamat																															
- No. of activities conducted	1			1	2	1				1																					
5. Listong Pampamilyang Pilipino for DILG											10,000.00				10,000.00																
Regional Office																															
- No. of Orientation on disaster preparedness conducted	1				1																										
II. Management System Enhancement											126,000.00	186,000.00	141,000.00	146,000.00	599,000.00	223,088.94	-	-	-		223,088.94										
A. Planning conference											15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	16,250.00					16,250.00										
- No. of Regional Planning conference conducted	1	1	1	1	4	1				1																					
- No. of Division Planning conference conducted	4	4	4	4	16	4				4																					
B. Formulation of Policies											25,000.00	55,000.00	25,000.00	55,000.00	160,000.00	25,327.80	-	-	-		25,327.80										
RMC/EXCOM											25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	25,327.80															
- No. of meetings conducted	1	1	1	1	4	2				2																					
COFFEE:												30,000.00		30,000.00	60,000.00																
- No. of meetings conducted		1		1	2																										
GAD Policy																															
- No. of GAD Policy formulated		1		1	2																										

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET					ACTUAL					FINANCIAL REQUIREMENTS TARGET					ACTUAL					REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
	C. Monitoring and Review of											11,000.00	11,000.00	26,000.00	1,000.00	49,000.00	17,475.00	-	-	-	
Administrative concerns																					
a. Audit Exit Conferences												10,000.00			10,000.00	9,975.00				9,975.00	
- No. of conferences conducted		1			1	1				1											Feb. 27, 2018
b. Inventory of Office Properties, Plant & Equipment											10,000.00		25,000.00		35,000.00	6,500.00				6,500.00	
- No. of Inventory conducted	6		6		12	5				5											PO Batanes targeted to conduct/Conducted yet RO team will validate on the 2nd semester; APCPI submitted and posted at the website
- No. of regional validation conducted																					
c. Reconciliation of books of accounts	1	1	1	1	4	1				1	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	1,000.00				1,000.00	
D. Procurement																					
- No. of BAC meetings conducted	10	10	10	10	40	8				8											
E. Freedom of Information												30,000.00			30,000.00	8,500.00				8,500.00	
- No. Orientation activities conducted		1			1	1				1											
- No. of Program/Project flyers coordinated with RFPs		5			5																
F. Maintenance of Vehicles and Office Equipment											75,000.00	75,000.00	75,000.00	75,000.00	300,000.00	155,536.14				155,536.14	fuel, oil and lubricants
- No. of vehicles maintained	7	7	7	7	7	7				7											
- No. of office equipment maintained		15		15	15																
III. ISO											44,000.00	44,000.00	24,000.00	24,000.00	136,000.00	48,555.00				48,555.00	
- No. of Post Audit and Planning Conferences conducted	1		1		2	1				1											
- No. of QMS Management Review conducted		1		1	2	1				1											Jan. 22, 2018
- No. of QMS Audit by external auditors facilitated		1		1	2																
- No. of regional operation manual printed and distributed		1			1																
IV. Local Governance Regional Resource Center (LGRRC)											22,500.00	52,500.00	22,500.00	202,500.00	300,000.00	20,000.00	-	-	-	20,000.00	
a. Local Governance Innovative Solutions (LGIS) Bank											7,500.00	7,500.00	7,500.00	7,500.00	30,000.00						
- No. of best practice replicated		1			1																
- No. of action plan monitored			1	1	1																
b. LGRRC											15,000.00	45,000.00	15,000.00	195,000.00	270,000.00	20,000.00	-	-	-	20,000.00	
- No. of meetings/conferences conducted		1		1	2	1				1		30,000.00			60,000.00						
- No. of LGRRC Library maintained	1	1	1	1	1	1				1	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00						
- No. of LG Forum conducted				1	1										150,000.00					150,000.00	
- % of interagency activities/meetings participated	100%	100%	100%	100%	100%	100%				100%	12,500.00	12,500.00	12,500.00	12,500.00	50,000.00	20,000.00				20,000.00	
MANDATORY EXPENSES											4,099,500.00	4,249,500.00	4,099,500.00	4,599,500.00	17,048,000.00	2,523,290.26	-	-	-	2,523,290.26	
V. Publications:											30,000.00	180,000.00	30,000.00	30,000.00	270,000.00						
- No. of copies of 2017 Annual Reports printed, reproduced and distributed		100			100							150,000.00			150,000.00						Charge to Publication and printings
- No. of copies of Amariang printed, reproduced and distributed	300	300	300	300	1,200	300				300	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00						Charge to Publication and printings
VI. Radio Program:											9,000.00	9,000.00	9,000.00	9,000.00	36,000.00						Charged to other MOOE (Printing and publication)
- No. of radio questings co-hosted	6	6	6	6	24	6				6											
VII. WELLNESS PROGRAM														500,000.00	500,000.00						
Annual Medical check up for personnel														500,000.00	500,000.00						Charged to other MOOE

OUTCOME AREA/PROGRAM/PROJECT/ MAJOR DELIVERABLES AND PERFORMANCE INDICATOR	TARGET					ACTUAL					FINANCIAL REQUIREMENTS TARGET					ACTUAL					REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
	- No. of medical check up conducted				1	1															
- No. of personnel participated				250	250																
VIII. Office Automation											125,000.00	125,000.00	125,000.00	125,000.00	500,000.00	11,800.00					11,800.00
- Enhancement of ICT Capability of Personnel	1	1	1	1	4																Slated for 2nd quarter due to conflict of schedules
- Maintenance and Upgrading of ICT Equipment	1				1	1				1											
- Maintenance of Media Center		1			1																
- Maintenance of Server Room			1		1																
- Maintenance of Data Center	1	1	1	1	1	1				1											
- Website Subscription/Maintenance of Website	1	1	1	1	1	1				1											
- Development of IT System	1	1	1	1	1	1				1											
- Repair and upgrading of CCTV Camera	1	1	1	1	1	1				1											
- Maintenance of Network System	1	1	1	1	1	1				1											
- Installation of structured cabling	1	1	1	1	4	1				1											
Downloaded to POs											1,203,450.00	1,203,450.00	1,203,450.00	1,203,450.00	4,813,800.00	1,117,077.00	-	-	-	-	1,117,077.00
- TEV											547,500.00	547,500.00	547,500.00	547,500.00	2,190,000.00	448,034.00					448,034.00
- Trainings/Seminars/Conferences											118,800.00	118,800.00	118,800.00	118,800.00	475,200.00	196,500.00					196,500.00
- Supplies											170,448.00	170,448.00	170,448.00	170,448.00	681,792.00	150,863.00					150,863.00
- Gasoline											113,502.00	113,502.00	113,502.00	113,502.00	454,008.00	102,280.00					102,280.00
- Communication											238,200.00	238,200.00	238,200.00	238,200.00	952,800.00	204,400.00					204,400.00
-utilities (Balanes)											15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	15,000.00					15,000.00
FIXED EXPENSES											2,732,050.00	2,732,050.00	2,732,050.00	2,732,050.00	10,928,200.00	1,394,413.26	-	-	-	-	1,394,413.26
- Utilities											386,250.00	386,250.00	386,250.00	386,250.00	1,545,000.00	202,802.99					202,802.99
- Communication											596,550.00	596,550.00	596,550.00	596,550.00	2,386,200.00	103,971.35					103,971.35
- Professional services											14,750.00	14,750.00	14,750.00	14,750.00	59,000.00	55,225.00					55,225.00
- Extraordinary funds											27,500.00	27,500.00	27,500.00	27,500.00	110,000.00	29,400.00					29,400.00
- General services											722,750.00	722,750.00	722,750.00	722,750.00	2,891,000.00	406,211.19					406,211.19
- Repair and Maintenance											459,750.00	459,750.00	459,750.00	459,750.00	1,839,000.00	304,210.40					304,210.40
- Taxes, insurance and other fees											103,750.00	103,750.00	103,750.00	103,750.00	415,000.00	194,964.33					194,964.33
- Other MOOE											420,750.00	420,750.00	420,750.00	420,750.00	1,683,000.00	97,628.00					97,628.00
POC Fund											110,000.00	110,000.00	110,000.00	110,000.00	440,000.00	138,643.12					138,643.12
- No. of LPOC Meetings provided with Secretariat Services																					
Region	1	1	1	1	4	1				1											
Provinces	5	5	5	5	20	5				5											
Cities	4	4	4	4	16	4				4											
Municipalities	89	89	89	89	356	89				89											

Prepared and submitted by:

ARIANNE BONNEVIC B. BATUGAL
LGOO V/Designated Planning Officer



JAYSON P. VERZÓN
Budget Officer

Approved by:



JONATHAN PAUL M. LEUSEN, JR., CESO IV
Regional Director

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATIO N	ASSUMPTIO S	REMARKS						
	TARGET					ACTUAL					TARGET					ACTUAL													
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL									
Subsidies- Others - 50214990 00											396,000.00					396,000.00													
P.P.A. 310100200028000- Improve LGU Competitiveness and Ease of Doing Business																													
Travelling Expense- 50201010 00											16,000.00					0.00													
Improve LGU Competitiveness and Ease of Doing Business																													
Training on Economics of Public-Private Partnership																													
(Component 1:Promotion and Advocacyof Public-Private Partnership for the People (P4)																													
- Training on the Enhancement of Feasibility Study (Module III)																													
- Cliniquing and Mentoring																													
- No. of LGUs trained on the following: (LGU P4)																													
Negotiation			3	3	6																								
Risk Assessment																													
Bidding																													
Procurement																													
Contract Review																													
Enhanced Feasibility Study																													
PPP Engagement																													
- No. of LGUs monitored, mentored and assisted																													
Improve LGU Competitiveness and Ease of Doing Business (Component 2:BPLS Automation)																													
- Coaching and Mentoring of LGUs on BPLS Automation/																													
Compluteration cum e-BPLS User Training																													
- No. of LGUs coached and mentored on BPLS Automation		5		5	10																								
- No. of LGUs monitored on BPLS Implementation		5		5	10																								
Improve LGU Competitiveness and Ease of Doing Business (Component 2.2: Streamlining of Construction Permitting)																													
- Training of Trainers on Streamlining of Construction Permitting																													
- Coaching and Mentoring and Certificate of Occupancy																													
- Coaching and Mentoring																													
- No. of LGUs monitored and evaluated																													
(Component 3: Investment Promotions)																													
Updating LIIC			4		4																								
Updating LRC			4		4																								
Business Plan Formulation			4		4																								
Workforce Development Plan		2			2																								
Investment Promotions/ Development of Investment Collaterals				3	3																								
P.P.A. 100000100001000 - General Management Supervision																													
Other Personnel Benefits- 50104990 99											226,379.00					226,379.00													
P.P.A. 310200100001000- Local Governance Performance Management																													
Program-Performance-Based Challenge Fund for LGUs																													
Travelling Expense- 50201010 00											89,600.00					0.00													
Internet Expense- 50205030 00											38,400.00					0.00													
P.P.A. 200000100001000 Development of Policies, Programs, and Standards for Local Government Capacity Development and Performance Oversight																													
Salaries - 50101010 01											271,773.27					271,773.27													
PERA- 50102010 01											4,727.27					4,727.27													

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATIO N	ASSUMPTIO NS	REMARKS					
	TARGET					ACTUAL					TARGET					ACTUAL												
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL								
P.P.A. 310100100002000 Strengthening of Peace and Orders Councils (POCs) Training Expense- 50202010 02																200,000.00					0.00							
- No. of LPOC Meetings provided with Secretariat Services																												
Region	1	1	1	1	4	1				1																		
Provinces	5	5	5	5	20	5				5																		
Cities	4	4	4	4	16	4				4																		
Municipalities	89	89	89	89	356	89				89																		

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