

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

OFFICE/UNIT: DILG Region 02
MOOE : Php 23,845,000.00
CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of the Year)		2ND SEM TARGET		REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHMENT	Q4 ACTUAL ACCOMPLISHMENT	Regular Funds (RO)				SUB ALLOTMENT TO RO			ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS	
	Actual Obligation (1st Sem)	FUND REQ'T (Realigned Targets)		TOTAL				ACTUAL (OBLIGATED FUNDS)				TOTAL	FUND REQ'T				TOTAL
		Q1	Q2					Q3	Q4	Q1	Q2		Q3	Q4			
TOTAL MOOE	3,516,982.05	3,386,144.74	7,525,910.63	9,519,982.58	23,949,000.00	3,516,982.05	3,386,144.74	4,663,400.74	11,735,381.16	23,301,888.69	33,033,517.06	123,457,884.72	156,491,401.78	156,119,540.30			
PROGRAMMABLE	1,676,944.05	1,641,684.00	2,571,650.00	4,565,721.95	10,456,000.00	1,676,944.05	1,641,684.00	2,177,676.17	4,959,695.78	10,456,000.00	33,033,517.06	123,457,884.72	156,491,401.78				
MANDATORY/FIXED EXPENSES	1,840,018.00	1,744,460.74	4,954,260.63	4,954,260.63	13,493,000.00	1,840,018.00	1,744,460.74	2,485,724.57	6,775,685.38	12,845,888.69							
Outcome 1: Accountable, Transparent, Participative, and Effective Local Governance	122,250.00	129,034.00	337,250.00	1,398,250.00	1,735,500.00	122,250.00	129,034.00	181,700.00	1,463,800.00	1,645,500.00	12,468,338.00	107,281,326.00	119,749,664.00				
Performance Challenge Fund	2,000.00	2,000.00	2,000.00	3,000.00		2,000.00	2,000.00	2,000.00	3,000.00		93,900.00	100,407,400.00	100,501,300.00	100,501,300.00	100% OBLIGATED		
No. of PCF supported projects completed:																	
FY 2016 projects	2																
FY 2017 projects	11	3		3													
FY 2018 projects		5	3	8		8		4									
No. of PCMs provided with PC 2018 Incentives																	
Provinces	1	1		1		1											
Cities	1																
Municipalities	2																
Lupong Tagapamayapa Incentives Awards					50,000.00				50,000.00		170,000.00		170,000.00	170,000.00	100 % OBLIGATED		
No. of Regional Evaluation conducted	1	1		1		1											
No. of Regional Awards Committee organized	1	1		1		1											
No. of LTs evaluated	5	5		5		5											
No. of regional winners provided with TA	2	5		5		5											
No. of provincial nominees validated	5	5		5		5											
No. of regional finalists provided with development grant	3	3		3		3											
Seal of Good Local Governance/LGPMS	50,000.00	81,784.00		250,000.00		50,000.00	81,784.00		250,000.00		2,992,600.00		2,992,600.00	2,992,600.00	100 % OBLIGATED		
No. of Field Officers oriented for 2019 SGLG	93																
No. of PCMs conducted Utilization Conference on the 2018 Governance Assessment Report																	
Provinces	5																
Cities	4																
Municipalities	89																
No. of PCMs completed data collection for 2019 SGLG																	
Provinces	5																
Cities	4																
Municipalities	89																
No. of PCMs assessed for 2019 SGLG																	
Provinces	5																
Cities	4																
Municipalities	89																
No. of PCMs completed 2019 SGLG online data entry																	
Provinces	5																
Cities	4																
Municipalities	89																
No. of validation conducted		1		1		1					1,496,300.00		1,496,300.00	1,496,300.00			
% of SGLG passers conferred	100%		100%	100%		100%		41				1,496,300.00		1,496,300.00			
State of Barangay Governance Report																	
No. of barangays monitored	1155																
CSO-People's Participation Partnership Program (CSO-PPP)											1,092,000.00	1,145,640.00	2,237,640.00	2,237,640.00	100 % OBLIGATED		
Briefing of LRIs																	
No. of Field Officers trained	1																
No. of LRIs trained	1																
CSIS Fieldwork																	
No. of municipalities covered by CSIS	1																
Utilization Conference																	
No. of municipalities conducted Utilization conference	1		1			4											
CSO Summit																	
Attendance to CSO Summit	1		1			1											
Full Disclosure Policy						1,250.00	1,250.00	51,250.00	1,250.00		1,250.00		51,250.00				
% of PCMBs fully complying								1,250.00			1,250.00		1,250.00				
Provinces	82%	82%	82%	82%		100%											
Cities	82%	82%	82%	82%		100%											
Municipalities	82%	82%	82%	82%		100%											
Barangays	90%	90%	90%	90%		99.89%											
No. of training conducted		1		1									50,000.00				
Newly-Elected Officers (NEO) Program								100,000.00					60,000.00				
Conduct of training																	
No. of re-elected LCEs	40	40		40		45							60,000.00				
No. of elected Vice-Mayors	35	35		35		71							40,000.00				
Environmental Compliance Audit													50,000.00				
No. of coastal LGLs with Business-Tourism Potential on ECC	2	2		2													

To be conducted Oct 23-24.

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
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FY 2019

UNIT: DILG Region 02
Php 23,949,000.00
OUTLAY: Php

COME AREA/PROGRAM/PROJECT/VITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER CPB (Beginning of the Year)	2ND SEM TARGET		REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHMENT	Q4 ACTUAL ACCOMPLISHMENT	Actual Obligation (1st Sem)		TOTAL	Regular Funds (RO)				TOTAL	SUB ALLOTMENT TO RO			ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS
		Q3	Q4				Q1	Q2		ACTUAL (OBLIGATED FUNDS)					FUND REQ'T		TOTAL		
		Q3	Q4				Q1	Q2		Q3	Q4	Q3	Q4		TOTAL				
ay Assembly Day (BAD)							5,000.00	5,000.00		5,000.00	5,000.00		10,000.00						
arrangeys conducted BAD	1,849		1,849	1,849		2,311													
barangeys randomly monitored by si Monitoring Team	10		5	5		20													
on of Legal Opinion							30,000.00	30,000.00		30,000.00	30,000.00		30,000.00						
of queries provided with legal opinion of OSG/DILG CO Legal Representation	100%	100%	100%	100%	100%	100%													
entation of Ombudsmen/ arbayan Decisions/Resolutions							3,000.00	3,000.00		3,000.00	3,000.00		3,000.00						
of decisions/resolutions implemented	100%	100%	100%	100%	100%	100%													
Korapsyon/Kaagapay							3,000.00	3,000.00		3,000.00	3,000.00		3,000.00						
of request for investigation acted upon	100%	100%	100%	100%	100%	100%													
nt of investigation report submitted/ d to CO	50%	100%	100%	100%	100%	100%													
###							3,000.00	3,000.00		3,000.00	3,000.00		3,000.00						
of complaints acted/endorsed	100%	100%	100%	100%	100%	100%													
of complaints closed	70%	70%	70%	70%	100%	100%													
ion to Federalism							25,000.00	-		40,000.00			25,000.00	-		-	40,000.00		
rovinces conducted federalism provincial	5			-															
articipants oriented	200			-															
rovinces monitored on the conduct of the	2			-															
SO Coalition Building conducted			1	1		1													
ederalism Advocacy Campaign to LnB nits conducted			1	1		1													
ederalism Advocacy Campaign to rs of Sangguniang Kabataan conducted			1	1		1													
ederalism Youth Congress			1	1		1													
ederalism Provincial Roadshow ted			5	5		5													
ederalism 101: One Messaging to CSOs ted			1	1		1													
rt to Local Governance Program														6,512,358.00	841,892.00		7,354,250.00	7,354,250.00	100 % OBLIGATED
ngthened CSO-Government Engagement																			
CSO participated in CSO Conference	98		98	98		98													
Field Officers trained on CSIS	3																		
municipalities covered by CSIS	3																		
Utilization Conferences conducted	3		3	3		3													
LGU's Citizens trained on DevLve	89		140	140		140													
DevLve Program evaluated			1	1		1													
Regional Team Conference Meeting ted			1	1		2													
LRIs trained on CSIS	12																		Trained by BLSG: 2 LRIs composed of 8 members each Project Team
rove Local Development Planning																			
ICAM provided Capacity Building for ces on the Assessment of CDPs of nent Cities and Municipalities	5		5	5		5													
ersonnel attended Regional Orientation on Development Planning	7		7	7		7													
ance to Orientation on Performance sment: PDP-Results Matrices	1		1	1		1													
ict of Regional Workshops (Performance sment: PDP-Results Matrices)																			Awaiting further guidance from CO.
ict of Provincial Workshops (Performance sment: PDP-Results Matrices)	5		5	5		5													
Focal Person trained on CBMS Modular ng on Module I	5																		
Focal Persons trained CBMS Modular ng on Module II	5																		
Focal Persons trained on CBMS Modular ng on Module IV	5																		
igay Development Council Audit																			
roll-out conducted			93	93		93													LGA Sub-Allotment
meetings conducted			93	93		93													LGA Sub-Allotment

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

OFFICE/UNIT: DILG Region 82

MOOE : Php 23,845,000.00

CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of the Year)	2ND SEM TARGET		REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHMENT	Q4 ACTUAL ACCOMPLISHMENT	Regular Funds (RD)				SUB ALLOTMENT TO RO			ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS					
		Q3	Q4				Actual Obligation (1st Sem)		FUND REQ'T (Realigned Targets)		TOTAL	ACTUAL (OBLIGATED FUNDS)				TOTAL	FUND REQ'T			
							Q1	Q2	Q3	Q4		Q1	Q2				Q3	Q4	Q3	Q4
No. of inventory conducted	12	5	1	6	6	5														
c. Reconciliation of books of accounts	4	1	1	2	1	1														
d. Compliance to PBB requirements																				
No. of meetings conducted	4		1	1		1														
D. Procurement																				
No. of BAC meetings conducted	40	10	10	20	8	13														
F. Maintenance of Vehicles and Office Equipment																				
No. of vehicles maintained	7	7	7	7	7	7														
No. of office equipment maintained	15	15	15	15	15	15														
III. ISO							119,000.00	219,000.00	250,000.00	250,000.00	500,000.00	119,000.00	219,000.00	100,000.00	400,000.00	500,000.00	1,000,000.00	1,000,000.00	100% OBLIGATED	
No. of Post Audit and Planning Conferences conducted	2		1	1																
No. of internal/external audit/s conducted	4	1	1	2	1	1														
100% of OMS Document retained		100%	100%	100%	100%	100%														
No. of OMS Management Review conducted	4	1	1	2	1	1														
IV. Local Governance Regional Resource Center (LORRC)							21,500.00	51,500.00	30,000.00	30,000.00	60,000.00	21,500.00	51,500.00	30,000.00	30,000.00	60,000.00				
LORRC							21,500.00	51,500.00				21,500.00	51,500.00							
No. of meetings/conferences conducted	4	1	1	2	4	2														
Percentage of conferences attended	4	100%	100%	100%	100%	100%														
No. of LORRC Library maintained	1	1	1	1	1	1														
No. of LG Forum conducted	1																			
No. of provincial LORRC provided TA/orientation	5																			
No. of KM audit conducted	1																			
% of interagency activities/meetings participated	100%	100%	100%	100%	100%	100%	1,084,162.00	820,400.00	1,009,650.00	1,009,650.00	2,019,300.00	1,084,162.00	820,400.00	948,653.00	1,162,636.00	2,110,688.00				
Downloaded to Pds							545,300.00	365,000.00	547,500.00	547,500.00	2,019,300.00	545,300.00	365,000.00	547,500.00	547,500.00	672,172.00				
- Traveling Expenses							295,720.00	206,100.00	178,200.00	178,200.00	2,019,300.00	295,720.00	206,100.00	178,200.00	178,200.00	232,600.00				
- Trainings/Seminars/Conferences							169,640.00	113,632.00	170,448.00	170,448.00	2,019,300.00	169,640.00	113,632.00	170,448.00	170,448.00	227,284.00				
- Supplies							113,502.00	75,668.00	113,502.00	113,502.00	2,019,300.00	113,502.00	75,668.00	113,502.00	113,502.00	-				
- Catering											2,019,300.00									
MANDATORY EXPENSES:							1,840,018.00	1,744,460.74	4,954,260.63	4,954,260.63	9,908,521.26	1,840,018.00	1,744,460.74	2,485,724.57	6,775,685.38	9,261,409.95				
V. Publications:																				
No. of copies of 2018 Annual Reports printed, reproduced and distributed	100																			
100% of news article contributions from provinces/divisions monitored		100%	100%	100%	100%	100%														
No. of copies of Amarlong printed, reproduced and distributed	1,200	300	300	600	300	-														
VI. Radio Program:																				
No. of radio questions co-hosted	20	5	5	10	5	5														
VII. WELLNESS PROGRAM																				
Drug Testing of Personnel																				
No. of drug testing conducted	1	1	1	1	1	1														
No. of personnel participated	250	250	250	250	250	231														
VIII. Office Automation								125,000.00	125,000.00	250,000.00					250,000.00	250,000.00				
- Enhancement of ICT Capability of Personnel	4	1	1	1	1	1														
- Maintenance and Upgrading of ICT Equipment	1	1	1	1	1	1														
- Maintenance of Medle Center	1	1	1	1	1	1														
- Maintenance of Server Room	1	1	1	1	1	1														
- Maintenance of Data Center	1	1	1	1	1	1														
- WASTE SUBSCRIPTION/MAINTENANCE OF EQUIPMENT	1	1	1	1	1	1														
- Development of IT System	1	1	1	1	1	1														
- Repair and upgrading of CCTV Camera	1	1	1	1	1	1														
- Maintenance of Network System	1	1	1	1	1	1														
- Installation of structured cabling	4	1	1	1	1	1														
IX. MIS:																				
LAN, WAN AND IP TELEPHONY PROJECT FY2019																				
Internal Broadband Subscription for Province																				
Internal Connectivity for City/Municipal Field Offices																				
2019 Training / Workshop with RTOs																				
Helping of COS																				
Training / Roll-out of Information Systems																				
FIXED EXPENSES:							1,840,018.00	1,744,460.74	4,879,260.63	4,879,260.63	9,858,521.26	1,840,018.00	1,744,460.74	2,485,724.57	6,525,685.38	12,595,888.69				
- Utilities							230,548.42	350,391.98	536,030.80	536,030.80	1,072,061.60	230,548.42	350,391.98	541,099.01	730,962.59	1,653,000.00				
- Communication							336,272.22	414,527.16	1,344,600.31	1,344,600.31	2,689,200.62	336,272.22	414,527.16	545,933.75	2,143,266.87	3,440,000.00				
- Extraordinary Funds							29,400.00	29,400.00	29,400.00	29,400.00	58,800.00	29,400.00	29,400.00	29,400.00	21,800.00	110,000.00				
- Professional Services							-	-	29,500.00	29,500.00	59,000.00	-	-	8,000.00	53,000.00	59,000.00				
- General Services							705,920.32	842,686.81	671,196.44	671,196.44	1,342,392.87	705,920.32	842,686.81	1,145,125.19	197,267.68	2,891,000.00				
- Repair and Maintenance							202,626.82	86,824.54	934,774.32	934,774.32	1,869,548.64	202,626.82	86,824.54	411,279.62	1,703,999.40	2,404,730.38				
- Taxes, insurance and other fees							319,518.22	2,126.25	46,677.77	46,677.77	93,355.53	319,518.22	2,126.25	-	93,355.53	415,000.00				

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
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 FY 2019

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OFFICE/UNIT: DILG Region 02

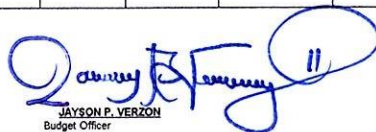
MOOR : Php 23,848,000.00


CAPITAL OUTLAY : Php _____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TOTAL TARGET PER OPB (Beginning of the Year)	2ND SEM TARGET		REALIGNED TOTAL TARGET	Q3 ACTUAL ACCOMPLISHMENT	Q4 ACTUAL ACCOMPLISHMENT	Regular Funds (RO)				TOTAL	SUB ALLOTMENT TO RO		ACTUAL (OBLIGATED FUNDS as of 4TH QUARTER)	REMARKS					
		Q3	Q4				Actual Obligation (1st Sem)		FUND REQ'T (Realigned Targets)			TOTAL				ACTUAL (OBLIGATED FUNDS)		TOTAL	FUND REQ'T	
							Q1	Q2	Q3	Q4		Q1	Q2			Q3	Q4		Q3	Q4
- Other MOOE							15,734.00	18,504.00	1,240,881.00	1,240,881.00	2,481,762.00	15,734.00	18,504.00	6,887.00	1,582,033.31	1,623,158.31				

Prepared and submitted by:


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 Planning Officer III


 JAYSON P. VERZON
 Budget Officer

Approved by:

 JONATHAN PALOMARES LEUSEN, JR., CESO III
 Regional Director