Earm (2), (1), (1), (1), (1), (1), (1), (1), (1	Form U3: PS-RO-OPB DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS														Document Code	
						DEPARTMEN	T OF THE INTER	BUDGET AND	AL GOVERNMEN	T NTS						FM-QP-PS-PPD-29-01B
						ANNOAE OF ERF		SED FY 2022								Rev. No. Eff. Date Page 00 10.01.16 1 of 1
OFFICE/UNIT: DILG REGION 2											-					00 10.01.16 1.011
MOOE : Php											-					
CAPITAL OUTLAY : Php					1											
			PHYSICAL								FINANCIAL REQUIRE					
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR		1	TARGET	-				RO REGULAR	1				O SUB ALLOTMEN			REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
CURRENT											613,700.00	1,219,000.00	2,137,710.00	523,400.00	4,993,810.00	
TOTAL MOOE (excluding POC)						5,869,595.00	5,906,575.00			24,219,000.00						
PROGRAMMABLE NON-PROGRAMMABLE EXPENSES					<u> </u>	696,595.00 5,173,000.00	733,575.00 5,173,000.00	933,340.00		3,527,000.00 20,692,000.00						
POC 2022						5,173,000.00	102,250.00	5,173,000.00 102,250.00	5,173,000.00 102,250.00	409,000.00						
F 00 2022						102,230.00	102,230.00	102,230.00	102,230.00	403,000.00						
CAPITAL OUTLAY								2,241,000.00		2,241,000.00)					
Outcome 1: Accountable, Transparent, Participative, and Effective Local						32,500.00	127,500.00	162,500.00	442,500.00	765,000.00						
Governance						,	,	,	,		72,500.00	210,000.00	417,000.00	493,400.00	1,192,900.00	
SGLG Fund											30,000.00	120,000.00	30,000.00	493,400.00	673,400.00	
No. of LGUs monitored on the Status of Implementation on SGLG Fund Projects	(40)	(40)	(40)	(40)	40											Communication
No. of EGOS monitored on the Status of implementation of SGEG Fund Flojeus	(40)	(40)	(40)	(40)	40											Communication
No. of On-site inspection of SGLG Projects conducted	(1)	(1)	(1)	(1)	1						30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	Travel
No. of FPs provided support to operations		6			6							90,000.00			90,000.00	ICT Office Supplies
Number of proposed SGLGIF Projects assessed and reviewed				40	40									120,000.00	120,000.00	Target subject to number of SGLG
No.of Regional Policy Roll-out conducted to Eligible LGUs				1	1									343,400.00		Lodging, Meals and Supplies
														010,100.00	010,100.00	
Implementation of Mandanas Ruling																
Percentage of technical assistance provided to LGUs	100%	100%	100%	100%	100%											
Support to Local Governance Program																
Percentage of TA provided to LGUs	100%	100%	100%	100%	100%											
Program for Newly-Elected Officials																
Percentage of target LGUs assisted	100%	100%	100%	100%	100%											
Lupong Tagapamayapa Incentives Awards No. of barangays assessed		2311			2311						· ·	90,000.00 50,000.00			90,000.00 50,000.00	Training Travel and Supplies
No. of Enhancement Training on LTIA Information System conducted		1			1							40,000.00			40,000.00	Travel
······································												40,000.00			40,000.00	Taver
Seal of Good Local Governance																
No. of Filed Officers oriented for 2022 SGLG No. of PCMs conducted Utilization Conference		93			93		90,000.00	90,000.00		180,000.00						
Provinces	1				1											
Cities	1				1											
Municipalities No. of PCMs completed data collection	8				8											
Provinces		5			5											
Cities		4			4											
Municipalities No. of PCMs assessed		89			89						-					
Provinces		5			5											
Cities		4			4											
Municipalities No. of PCMs completed the Online Data Entry	1	89	1		89											
Provinces			5		5											
Cities Municipalities	I		4 89		4									T		
No. of PCMs calibrated and validated (5% Increased)	1		69		89											
% of SGLG Passers Conferred		1	1	100%	100%											
Deserves Taxad Chills Salarsenant					<u> </u>								297,000.00	[207.000.00	
Barangay Tanod Skills Enhancement No. of LGUs trained	1		1		1								297,000.00		297,000.00	Training
Provinces			5		5											· v
Cities			1		1											

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particle decision of the sector of the se	No. of barangays conducted BAD																
Part of provide All and any and any and any and any and any	No. of barangays randomly monitored by Regional Monitoring Team	5			5	10											
Part of provide All and any and any and any and any and any																	
Cardie Granution indificiency Dia Dia <thdia< th=""> Dia Dia <thdia< td=""><td>Provision of Legal Opinion</td><td></td><td></td><td></td><td></td><td></td><td>10,000.00</td><td>10,000.00</td><td>10,000.00</td><td>10,000.00</td><td>40,000.00</td><td></td><td></td><td></td><td></td><td></td><td></td></thdia<></thdia<>	Provision of Legal Opinion						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
Cardie Granution indificiency Dia Dia <thdia< th=""> Dia Dia <thdia< td=""><td>Percent of queries provided with legal opinion</td><td></td><td></td><td>70%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thdia<></thdia<>	Percent of queries provided with legal opinion			70%													
Pict of constraints Pict of constraints <td>Percent of OSG/DILG CO Legal Representation facilitated</td> <td>70%</td> <td>70%</td> <td>70%</td> <td>70%</td> <td>70%</td> <td></td> <td>Target based upon Quality Objectives</td>	Percent of OSG/DILG CO Legal Representation facilitated	70%	70%	70%	70%	70%											Target based upon Quality Objectives
Pict of constraints Pict of constraints <td></td>																	
Image: stand	Implementation of Ombudsman/Sandiganbayan Decisions/Resolutions						15,000.00	15,000.00	15,000.00	15,000.00	60,000.00						
Image: stand	Percent of decisions/resolutions implemented	70%	70%	70%	70%	70%											Target based upon Quality Objectives
Parter forwing inversion stands No.																	raiger based upon quality objectives
Parter forwing inversion stands No.	Bantav-Koransvon					1	7 200	7 500 50	7 500 50	7 500 55	20 000 00			CO 000			l
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Mail and Constants and constants and constants and constants and constants and constants. Series	Percent of investigation report submitted/indorsed to CO	100%	100%	100%	100%	100%											
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Clair Clair <th< td=""><td>No. of LGUs and CSOs oriented and capacitated in reinforcing public.</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	No. of LGUs and CSOs oriented and capacitated in reinforcing public.																
Clair Clair <th< td=""><td>Accountability</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Accountability																
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Picer drogens dead 90%	Hotline 8888																
Picer drogens dead 90%	Percent of complaints acted/endorsed	100%	100%	100%	100%	100%											
Image		100%	100%	100%	100%	100%											
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EAGE Image																	
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No. of Space Cubicities entanded 1 </td <td>EAGLE</td> <td></td>	EAGLE																
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Anadima foremany Image: market interverse interv	No. of Search Committees re-activated		1			1											
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No. d Acading carenary conducted I </td <td></td>																	
Image: Decision of the state LGUs Image: Decision of the state LGUS<	No. of Awarding, ceremony conducted				1	1		1									
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Pace and Order Council MOC) Audit. Image and Order Council MOC) Audit. Image and Order Council MOC) Audit. Image and Order Council MOC Audit. Image and Ord	Outcome 2: Peaceful Orderly, and Safe I GUs							15 000 00			15 000 00	541 200 00	859 000 00	280 000 00	30,000,00	2 210 200 00	
No. of CO2 ault conducted Image: Conducted										-			000,000.00	200,000.00	00,000.00	2,210,200.00	
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Cities 4 6 4 6 <td></td> <td></td> <td>5</td> <td></td> <td></td> <td>5</td> <td>ł</td> <td><u>├</u></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>ł – – – – – – – – – – – – – – – – – – –</td>			5			5	ł	<u>├</u>									ł – – – – – – – – – – – – – – – – – – –
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No. of RPCC meetings conducted 1	Daranyayo		2311			2311		├									ł – – – – – – – – – – – – – – – – – – –
No. of RPCC meetings conducted 1	Bagianal Pages and Order Council			L		<u> </u>	L										
Image: No. of RTF-ELCAC Image: No. of RTF-ELCAC Meetings conducted Imag	Regional reace and Order Council			4													
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No. of PCM monitored on POPS Plan accomplishment through POPS-PCMS Image: Constraint of the second sec	No. of RTF-ELCAC Meetings conducted	1	1	1	1	4											
No. of PCM monitored on POPS Plan accomplishment through POPS-PCMS Image: Constraint of the second sec						I											Į
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Enhanced Comprehensive Local Integration Program								├									l – – – – – – – – – – – – – – – – – – –
Enanced Comprehensive Local Integration Program. N	wunicipalities	(69)		(69)		69	<u> </u>										
Entrance Unpertensive Local integration Frogram Image: Constraint of the second integration from the s	Enhanced Comprehensive Local Integration Description			L		<u> </u>	L										
retuent or request for yants processed 100% 100% 100% 100% 0 6 6 6 6 6 6 6 7 6 7 6 7 6 7 6 7 <th7< th=""> 7 <th7< th=""> 7 <th7< th="" th7<=""> <th7< th=""> <th7< th=""> <t< td=""><td>Eminanceu comprenensive Local Integration Program</td><td>10.00/</td><td>100%</td><td>100%</td><td>100%</td><td>1000/</td><td><u> </u></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td> </td></t<></th7<></th7<></th7<></th7<></th7<>	Eminanceu comprenensive Local Integration Program	10.00/	100%	100%	100%	1000/	<u> </u>										
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Comprehensive Social Densfit Drogram			-		1	-	-									
Comprehensive Social Benefit Program	100%	100%	100%	100%	100%											
rcent of request for grants processed	100%	100%	100%	100%	100%											
ILG - Philippine Anti-Illegal Drug Strategy (PADS)																
		50%			50%		-				30,000.00	859,000.00	30,000.00	30,000.00	1,449,000.00	
Percentage of the barangays trained No. of LGUs trained on New PADS Policy		50%			50%							392,000.00			392,000.00	Training
Provinces		5			5							332,000.00			332,000.00	Training
Cities		4			4											
Municipalities		89			89											
No. of Field Officers oriented on the (SICAP Barangay)		99			99							264,000.00			264,000.00	Training
DAC Performance Audit																men a a
Io. of PCMs audited on ADAC Performace Io. of barangays audited on ADAC Performance		98 2149			98 2149		-					60,000.00 113,000.00			60,000.00 113,000.00	
to. of barangays audited on ADAC Performance		2149			2149	1	+	1	1	-		113,000.00			113,000.00	Training
egional ICAD Advocacy Cluster Meeting																
lo. of ICAD Advocacy Cluster Meeting conducted	1	1	1	1	4						30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	Training (including supplies)
upport to Operations																Training (For Regional IEC Materia
Communicating for Perpetual End to Extreme Violence and Forming Alliance. owards Positive Change and Enriched Communities (C4PEACE).											255,000.00				255 000 00	Training, Supplies and GS
etooled Community Support Program (RCSP)											255,000.00			·	255,000.00	Training, Supplies and GS
o. of LGUs implementing RCSP	(17)	(17)	(17)	(17)	17	-	+	-	-	1	200,000.00				200,000.00	
o. of LGUs implementing RCSP	(17) (82)	82	82	(17) 82	82		+									
	(32)	52	UL.	02	32	1	1	t	t	1	1	1				
Capacitating Urban Communities for Peace ande Development					1											
Io. of LGUs monitored	(5)	(5)	(5)	(5)	5		1			1	1					
	1-7															
ecentralization and Constitutional Reform Advocacy Campaign Program											256,200.00		250,000.00	<u> </u>	506,200.00	
ercentage of IEC materials produced and distributed			100%		100%								250,000.00			Communications, Printing, Postage
upport to Operations											256,200.00				256,200.00	Supplies and Materials
									0.000.00			450 000 00			450.000.00	
UTCOME 3: Socially Protective LGUs rovision of TA to SALINTUBIG AM and CMGP								30,000.00	8,000.00	38,000.00	-	150,000.00	-	•	150,000.00	
		ł	ł			t	+	<u> </u>	<u> </u>	ł	1					
o. of requesting LGUs provided with TA	100%	100%	100%	100%	100%		1									
		<u> </u>	İ	İ		L					i					
ALINTUBIG																
lo. of spillover subprojects monitored																
FY 2020	(4)	(4)	(4)	(4)	4											
community-Based Monitoring System											-	150,000.00	-	<u> </u>	150,000.00	
Percent of provision of technical assistance on CBMS to requesting LGUs	100%	100%	100%	100%	100%											
No. of LGUs attended the CBMS Roadshow		l	1	l	1	1	1	1	1	l	l	150,000.00	l		150,000.00	Training
Provinces		5			5	1	1		1			100,000.00			100,000.00	
		4	ł		4	t	+	<u> </u>	<u> </u>	ł	1					l
Cities							+	ł	ł	l						
Municipalities		89			89	ļ	-	L	L							
Ionitoring and Evaluation Assistance to LGU (MEALGU)																
lo. of Consulative Meetings conducted	1	1	1	1	4	Γ										
		1	1		1											
Support to Barangay Development Program		1		1	1			1	1	1	İ					Training, Travel, Supplies, Vehicle Rent, GS
Io. of requesting LGUs provided with technical assistance			1		1		1									
2021	100%	100%	100%	100%	100%	t	+	<u> </u>	<u> </u>	ł	1					
					100%			+								
2022	100%	100%	100%	100%	100%	L	_									
o. of projects monitored																
2021	22	22	22	22	22											
rcentage of projects monitored						Γ										
2022			75%	75%	75%											
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RRAP projects					1											
	100%	100%	100%	100%	100%	-	+	-	-	1						
				195	195	<u> </u>	+	1	1	ł						
b. of requesting LGUs provided with technical assistance		195							1	1	1					
b. of requesting LGUs provided with technical assistance	195	195	195	192	155											
o. of requesting LGUs provided with technical assistance o. of DRRAP projects monitored		195	195	195	155											
io. of requesting LGUs provided with technical assistance lo. of DRRAP projects monitored ALGU	195															
No. of requesting LGUs provided with technical assistance No. of DRRAP projects monitored FALCU No. of requesting LGUs provided with technical assistance Precentage of FALGU projects monitored		195 100% 70%	195 100% 70%	100%	100% 70%											

Assistance to Municipalities															
No. of spillover subprojects monitored															
FY 2019	(1)	(1)	(1)	(1)	1										
FY 2020	(2)	(2)	(2)	(2)	2										
Child-Friendly Local Government Audit (CFLGA)									30,000.00						
		-					30,0	00.00	30,000.00	-					
No. of organized and mobilized Audit Teams		-								-					
Region				1	1										
Provinces	_			5	5										
No. of Regional Audit Team Validation conducted				1	1										
No. of Provincial Audit Team Validation conducted				5	5										
No. of CMs assessed															
Cities				4	4										
Municipalities				89	89										
No. of CMs provided TA															
Cities				1	1										
Municipalities				3	3										
Monitoring Functionality of LCPC															
No. of LGUs monitored on the functionality of LCPC					1										
Provinces		5			5										
Cities		4			4										
Municipalities		89	1	1	89					1	1			1	
Barangays		2311	1	1	2311	1			1	1	1	l			
		1	İ	1	1	1	i i		1	1	İ	İ			
Institutionalizing Gender Responsive Local Governance		1	1	t	1			1	1	t	1	İ		İ	1
No. of PCMs monitored on the compliance to Magna Carta of Women:										1					
- Creation/Strengthening/Reconstitution of										1					
GAD FPS										1					
Provinces	5	5	5	5	5										
Cities	4	4	4	4	4										
Municipalities	89	4 89	89	89	4 89										
- Formulation/Updating of GAD Code	00	00	05	00	09										
Provinces	5	5	5	5	5										
Cities	4	4	4	4	4										
Municipalities	89	4 89	89	89	4 89										
- Establishment/Updating of GAD Database	03	05	05	05	09										
Provinces	5	5	5	5					-	ł					
	5	5	4	4	5										
Cities					4										
Municipalities	89	89	89	89	89										
				ł					+	ł			ł		
- No. of FY 2023 GAD Plans and Budget				l					-	ł					
reviewed	_		1	ļ											
Provinces		100%		ļ	100%				_	ļ			-		
ICC		100%		ļ	100%					ļ					
	_														
- No. of FY 2021 GAD Accomplishment Report	_														
reviewed			ļ		ļ										
Provinces		100%		ļ	100%				-	ļ					
ICC		100%		ļ	100%				-	ļ					
					I										
Local Institutions on Women and Children (LWIC)															
No. of LGUs monitored on LCAT-VAWC															
Provinces	5		5		5										
Cities	4		4		4										
Municipalities	89		89		89										
No. of LGUs assessed on LCAT-VAWC Functionality								8,000.0	8,000.00						
Provinces				5	5										
Cities		1	1	4	4		1		1	1	1		1		
Municipalities				89	89										
Monitoring of Barangay VAW Desk Functionality					1										İ
							1						1		1

Borongovo		0211	1		0044				1						
Barangays		2311			2311										
Outcome 4: Environment-Protective, Climate Change Adaptive and Disaster															
Resilient LGUs						8,750.00	8,750.00	18,750.00	8,750.00	45,000.00		_		 -	
Enahncing LGU Capacity on DRR and CCA															
Operation LISTO															
No. of DILG R02 Operation Listo Center maintained	1	1	1	1	1	8,750.00	8,750.00	8,750.00	8,750.00	35,000.00					
						.,	-,	-1	-,						
No. of DILG R02 Listo IT Center maintained	1	1	1	1	1										
Io. of LGUs trained on LCCAP		5			5										
Io. of LGUs trained on Crisis Management		5			5										
lo. of LGUs trained on MDM		9			9										
ercentage of Capacity Development Activities provided to LGUs on COVID-19	100%	100%	100%	100%	100%										
lo. of LGUs trained on LISTO Protocols				22	22										
o. of LGUs trained on WEmboree		40			40										
stong Pampamilyang Pilipino for DILG															
o. of Orientation conducted		1	1		1			10,000.00		10,000.00					
		1	1												
utcome 5: Business-Friendly and Competitive LGUs											-		1,440,710.00	1,440,710.00	
nproving LGU Competitievess and Ease of Doing Business													1,440,710.00	 1,440,710.00	
nitoring of LGU Compliance on BPLS and BPCO standards															
ercent of LGUs monitored on the implementation of BPLS Online Monitoring															
ystem	85%	85%	85%	85%	85%										
ercent of LGUs monitored on the implementation of BPCO Online Monitoring	F0^/		F001	F001											
/stem	50%	50%	50%	50%	50%										
			10										04 500 00		
of LGUs trained on Professionalizing BPLOs on Business Permitting Process			10		10								61,500.00	61.500.00	Training and Communication
o. of LGUs trained on Professionalizing Building Officials on Building and													101.000.00		
rastructure Regulations			15		15								104,000.00	104,000.00	Training and Communication
o. of LGUs trained on Advocacy on Rationalization of Fees and Charges			7		7								129,000.00	129.000.00	Ť
of LGUs trained on Local Revenue Code			10		10								75.000.00	75.000.00	
			-										.,		Table Community for and
b. of LGUs trained on Repeal and Regulatory Fees			33		33								297,960.00	297,960.00	Honorarium
o. of LGUs trained on Reengineering of LGU Systems and Procedures for Cities															
nd Municipalities			30		30								305,400.00	305,400.00	Training and Honorarium
lo. of LGUs trained on Strengthening Capacities of LGUs in Integration of Brgy															
learance in LGU Permitting Process			11		11								76,000.00	76,000.00	Training
-			-										10 000 00		
o.of LGUs audited on Compliance to EODB (BPLS/BPCO)			7		7								10,000.00	10,000.00	Training
o. of LGUs oriented on Rate my LGU Service		1	19		19								96,500.00	96,500.00	Training
lo. of LGUs trained on Retooling Skills for Workers to Adapt the New Normal		1	<u>^</u>										100.000.00		Training, Communication and
rough SIBOL		1	9		9								130,200.00	130,200.00	Honorarium
 o. of LGUs trained on Professionalizing LEDIPOs on Economic Recovery 		1	15	ĺ	15								96,500.00	96,500.00	Training
		<u> </u>													
o. of Rapid Assessment Workshop on Local PPP/JV Code conducted			1		1								11,650.00	11,650.00	Training and Honorarium
o. of LGUs traiined on Local PPP Engagement		1	4		4								47,000.00	47,000.00	Training
		1	1												Ĭ
MGP			-												
o. of spillover subprojects monitored			1											 	
Y 2020	(1)	(1)	(1)	(1)	1										
	. /														
lo. projects monitored		ļ													
Y 2022	(1)	(1)	(1)	(1)	1										
utcome 6: Strengthening of Internal Governance						477,145.00	404,125.00	543,890.00	526,040.00	1,951,200.00					
PRIME HRM						288,895.00	274,875.00	444,640.00	369,290.00	1,377,700.00				 	
. Learning and Development															
Trainings/Seminars/Conferences															

a1. Percentage of CESO/CESE (3rd Level Positions) assisted in the accomplishment of CESPES	100%		100%		100%										
a2. No. of CESO/CESE (3rd Level Positions) assisted in their attendance to CESPES Activities		11		11	11		50,000.00		50,000.00	100,000.00					
1.b. Scholarship Grants							50,000.00		30,000.00	100,000.00					
b1. No. of HRDC meetings conducted/attended/assisted	1	1	1	1	4	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00					
b2. Percentage of qualified nominees endorsed	100%	100%	100%	100%	100%	3,000.00	3,000.00	3,000.00	3,000.00	20,000.00					
1.c. Trainings/Seminars															
c.1. Percent of qualified personnel provided with assistance	100%	100%	100%	100%	100%	52,000.00	87,375.00	28,000.00		202,500.00					
1.d. Competency-based Retooling															
d1. No. of competency based retooling conducted/assisted/attended			1		1			95,000.00		95,000.00					
1.e. 54th Batch Training for LGOOs II						70,000.00	70,000.00	70,000.00	70,000.00	280,000.00					
-Component I: General Orientation Program	1				1										
-Component II: Foundation Courses		1			1										
- Component III: Supervised Field Work			1		1										
- Conduct of Orientation of Apprentices on the Guidelines of SFW			1		1										
- Monitoring Apprentices on SFW			1		1										
- Coaching of Apprentices on Output Presentation				1	1										
- Coaching of Apprentices for the Assessment Center				1	1										
- Assistance to Apprentices for Revalida and Graduation				1	1										
2. Recruitment, Selection and Placement													l		
2.a. Recruitment, Selection, Placement				_	40					400 000 00					
a1. No. of HRMPSB Meeetings conducted	3	3	3	3	12	47,500.00	47,500.00	47,500.00	47,500.00	190,000.00					
a2. No. of COS Secelection Committee conducted/assisted	1			1	2	10,000.00		10,000.00		20,000.00					
a3. Percentage of Regional Orders re assumption/Placement/Reassignment prepared/issued	100%	100%	100%	100%	100%										
a4. No. of Orientation for newly-hired personnel conducted/facilitated		1		1	2		15,000.00		15,000.00	30,000.00					
a5. No. of PQE Test Run conducted	1				1	12,205.00				12,205.00					
3. Performance Management System															
3.a: Strategic Performance Management System															
a1. No. of Regional Performance Management/Technical Team Meetings conducted/ assisted	1		1		2	7,500.00		7,500.00		15,000.00					
4. Rewards and Recognition															
4. a. STAR 2 (Search for Top Achievers in the Region)													1		
a1. No. of policy/guidelines revised	1				2	84,690.00				84,690.00					
a2. No. of evaluation/validation conducted			1		1			181,640.00		181,640.00					
a3. No. of awards conferred					1			101,040.00		,					
Team Awards				4	4										
Individual Awards				4	4										
				1	1										
Innovation				1	1								+		
a4. No. of awarding ceremony conducted					1				181,790.00	181,790.00					
4.b. Retirement															
b1. Percentage of retiring ceremony conducted	100%	100%	100%	100%	100%										
b2. No. of Pasasalamat at Pagpupugay conducted/facilitated				1	1										
II. Management System Enhancement						118,250.00	71,750.00	41,750.00	86,750.00	318,500.00					
A. Planning conference	1					61,000.00		-	15,000.00	76,000.00					
CSO Consultation	1	İ		İ	1	46.000.00	-		,000.00	46,000.00			l I	1	
Regional Planning	1	1		1	2	15,000.00			15,000.00	30,000.00			1	1	1
Division Planning Meeting	4	4	4	4	16	10,000.00			10,000.00	.,			1	1	
TWG Meeting of FY 2021 Annual Report	3				3								1		
B. Formulation of Policies	Ť				3	29,250.00	59,250.00	29,250.00	59,250.00	177,000.00					
	1	1	1	1	I	29,200.00	J9,200.00	29,200.00	J9,200.00	,000.00	1		1	I	

Regional Management Conference (MANCOM)	1	1	1	1	4	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00						
Executive Committee Meeting (EXECOM)	3	3	3	3	12	14,250.00	14,250.00	14,250.00	14,250.00	57,000.00						
Regional Management Coordinanting Committee (Interior Sector)		1		1	2	14,230.00	30.000.00		30.000.00	60,000.00						
C. Monitoring and Review of Administrative concerns					-	28,000.00	12,500.00			65,500.00						
a. Audit Exit Conferences	1				1	6,150.00	,	,	,	6,150.00						
b. Inventory of Office Properties, Plant & Equipment		1		1	2											
c. Inventory of Office Supplies (semestral)		1		1	2											
d. Reconciliation of books of accounts /Cash Exam	1		1	1	4											
e. Compliance to PBB			1													
No. of TWG/PERC meeting conducted/facilitated	1			1	2	9.350.00				9.350.00						
f. No. of Coordination Meetings conducted re Implementation of Regional and Provincial Office Infrastructure Projects	(1)	(1)	(1)	(1)	(1)	12,500.00	12,500.00	12,500.00	12,500.00	50,000.00						
D. Procurement																
- No. of BAC Meetings	6	6	6	6	24	İ										
E. Maintenance of Vehicles and Office Equipment																
- No. of vehicles maintained	6	6	6	6	6											
- No. of equipment maintained		40		40	40											
III. QMS						20,000.00	7,500.00	7,500.00	20,000.00	55,000.00						
- No. of QMS meetings conducted/attended/facilitated	1	1	1	1	4	7,500.00	7,500.00			30,000.00						
- No. of MR meetings conducted/attended/facilitated	1			1	2	12,500.00			12,500.00	25,000.00						
IV. Local Governance Regional Resource Center (LGRRC)						50.000.00	50.000.00	50.000.00	50.000.00	200.000.00						
Meetings/conferences conducted	1	1	1	1	4											
LGRRC Library	1	1	1	1	1											
MSAC Meeting	1				1											
NON-PROGRAMMABLE EXPENSES						5.275.750.00	5,458,250.00	5.853.250.00	8,295,825.00	24,883,075.00						
V. Publications:						30,000.00	230,000.00	30,000.00	30,000.00	320,000.00						
- 2021 Annual Report	050	100	050	050	100		200,000.00			200,000.00 120,000.00						
- Amariong printed, reproduced and distributed	250	250	250	250	1000	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00						
VI. Radio Program:						9,000.00	9,000.00	9,000.00	9,000.00	36,000.00						
LGRRC on-Air	1	3	3	3	10						s					
VII. EAGLE									855,000.00	855,000.00						
Awards				1	1				855,000.00	855,000.00						
VIII. STAR2						-	-	-	1,864,795.00	1,864,795.00						
Awards									1,864,795.00	1,864,795.00						
Team Awards Individual Awards				4	4											
Individual Awards				13	13											
IX. WELLNESS PROGRAM								390,000.00	5,000.00	395,000.00						
	1	1	4	1		<u> </u>	-	555,000.00	3,000.00	000,000.00				1	1	
No. of Family day/Sportsfest			1		1			390,000.00		390,000.00						
No. of Drug Testing of Personnel Sports/gardening Activities				1	1				5,000.00	5,000.00						
No. of sports/gardening activities conducted		1			1											
						100 750 00	205 250 00	200 250 22	200 020 02	1 076 000 00						
X. OTHER NON-PROGRAMMABLE EXPENSES Supplies						102,750.00 75,250.00	285,250.00 165,250.00	290,250.00 155,250.00	398,030.00 340,530.00	1,076,280.00 736,280.00						
Travel						22,500.00	115,000.00	130,000.00	52,500.00	320,000.00						
Printing Expense (Safety Seal Certification) XI. Office Automation (Fixed)						5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	770,650.00	970,650.00	970,650.00	970,650.00		
XI. Office Automation (Fixed) MITHI		1	1	<u> </u>	<u> </u>	<u> </u>					10,000,00	9/0,000.00	910,000,00	9/0,000.00		
LGU INFORMATION MANAGEMENT PROGRAM (LGUIMP)																
Internet Subscription (2000/Month for POs,2000/month for ICC) Subscription Video conferencing for the Region	18	18	18	18	72					├	36.000.00	36.000.00	36.000.00	36.000.00	144.000.00	
Support to Operations	6	6	6	6	24						30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	

		1	1	1												
Salary For COS CMT	3	3	3	3							97,766.85	97,766.85	97,766.85	97,766.85	391,067.40	
Salary For COS ICT Staff	3	3	3	3							89,069.64	89,069.64	89,069.64	89,069.64		
LAN, WAN AND IP TELEPHONY PROJECT											8,697.21	8,697.21	8,697.21	8,697.21		
Leased Line	3	3	3	3	12											
Internet Subscription RICTU Allowance	3	3	3	3	12						150,000.00	150,000.00	150,000.00	150,000.00	600,000.00	
Support to Operations	9	9	9	9	36						3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	
Salary for COS DBA	3	3	3	3							232,256.50	232,256.50	232,256.50	232,256.50	929,026.00	
Salary for COS DA	3	3	3	3							105,761.25	105,761.25	105,761.25	105,761.25		
Salary for ICT Staff	3	3	3	3							82,063.80	82,063.80	82,063.80	82,063.80		
Repair and Maintenance	1		1		2						44,431.45	44,431.45	44,431.45	44,431.45		
Upgrading of the Server Room	1		1								50,000.00		50,000.00		100,000.00	
											50,000.00		50,000.00			
Downloaded to POs						1,009,650.00	1,009,650.00	1,009,650.00	1,009,650.00	4,038,600.00						
- Travelling Expenses						547,500.00	547,500.00	547,500.00	547,500.00	2,190,000.00						
- Trainings/Seminars/Conferences						178,200.00	178,200.00	178,200.00	178,200.00	712,800.00						
- Supplies						170,448.00	170,448.00	170,448.00	170,448.00	681,792.00						
- Gasoline						113,502.00	113,502.00	113,502.00	113,502.00	454,008.00						
NON-PROGRAMMABLE EXPENSES						5,173,000.00	5,173,000.00	5,173,000.00	5,173,000.00	20,692,000.00						
- Travelling						976,750.00	976,750.00	976,750.00	976,750.00	3,907,000.00						
- Supplies						768,250.00	768,250.00	768,250.00	768,250.00	3,073,000.00						
- Utilities						423,750.00	423,750.00	423,750.00	423,750.00	1,695,000.00						
- Communication						756,750.00	756,750.00	756,750.00	756,750.00	3,027,000.00						
- Extraordinary Funds						34,000.00	34,000.00	34,000.00	34,000.00	136,000.00						
- Professional Services			1			-	-	-	-	-						
- General Services			1			1,067,000.00	1,067,000.00	1,067,000.00	1,067,000.00	4,268,000.00						
- Repair and Manitenance			1			859,250.00	859,250.00	859,250.00	859,250.00	3,437,000.00						
- Taxes, insurance and other fees			1			118,500.00	118,500.00	118,500.00	118,500.00	474,000.00						
- Other MOOE			1			168,750.00	168,750.00	168,750.00	168,750.00	675,000.00						
			1													
POC Fund			1			102.250.00	102.250.00	102.250.00	102.250.00	409.000.00						
Provision of Secretariat Services to RPOC			1			77250	77250	77250	77250	309.000.00						
Support to PPOC			1			25000	25000	25000	25000	100,000.00						
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Prepared and submitted by:

(SGC.) KYMVERLIE P. MALLO Planning Officer III

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Approved by:

(SGC.) JONATHAN PANUM LEUSEN, JR., CESO III Regional Director