

Form 03: PS-RO-OPB															Document Code FM-QP-PS-PPD-29-018	
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS PROPOSED FY 2022																
OFFICE/UNIT: DILG REGION 2																
MOOE : Php																
CAPITAL OUTLAY : Php																
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										REMARKS
						RO REGULAR					CO SUB ALLOTMENT					
	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	6,106,340.00	6,336,490.00	24,219,000.00						
PROGRAMMABLE						696,595.00	733,575.00	933,340.00	1,163,490.00	3,527,000.00						
NON-PROGRAMMABLE EXPENSES						5,173,000.00	5,173,000.00	5,173,000.00	5,173,000.00	20,692,000.00						
POC 2022						102,250.00	102,250.00	102,250.00	102,250.00	409,000.00						
CAPITAL OUTLAY								2,241,000.00		2,241,000.00						
Outcome 1: Accountable, Transparent, Participative, and Effective Local Governance						32,500.00	127,500.00	162,500.00	442,500.00	765,000.00	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 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											Target subject to number of SGLG passers
No. of Regional Policy Roll-out conducted to Eligible LGUs				1	1									120,000.00	120,000.00	Lodging, Meals and Supplies
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											-	90,000.00	-	-	90,000.00	
No. of barangays assessed		2311			2311							50,000.00			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
Seal of Good Local Governance																
No. of Filed Officers oriented for 2022 SGLG		93			93		90,000.00	90,000.00		180,000.00						
No. of PCMs conducted Utilization Conference																
Provinces	1				1											
Cities	1				1											
Municipalities	8				8											
No. of PCMs completed data collection																
Provinces		5			5											
Cities		4			4											
Municipalities		89			89											
No. of PCMs assessed																
Provinces		5			5											
Cities		4			4											
Municipalities		89			89											
No. of PCMs completed the Online Data Entry																
Provinces			5		5											
Cities			4		4											
Municipalities			89		89											
No. of PCMs calibrated and validated (5% Increased)																
% of SGLG Passers Conferred				100%	100%											
Barangay Tanod Skills Enhancement													297,000.00		297,000.00	
No. of LGUs trained																Training
Provinces			5		5											
Cities			1		1											

Document Code		
FM-QP-PS-PPD-29-018		
Rev. No.	Eff. Date	Page
00	10/01/16	1 of 1

[illegible]

Comprehensive Social Benefit Program					
Percent of request for grants processed	100%	100%	100%	100%	100%
DILG - Philippine Anti-Illegal Drug Strategy (PADS)					
Percentage of the barangays trained	50%			50%	
No. of LGUs trained on New PADS Policy					
Provinces	5			5	
Cities	4			4	
Municipalities	89			89	
No. of Field Officers oriented on the (SICAP Barangay)	99			99	
ADAC Performance Audit					
No. of PCMs audited on ADAC Performance	98			98	
No. of barangays audited on ADAC Performance	2149			2149	
Regional ICAD Advocacy Cluster Meeting					
No. of ICAD Advocacy Cluster Meeting conducted	1	1	1	1	4
Support to Operations					
Communicating for Perpetual End to Extreme Violence and Forming Alliance towards Positive Change and Enriched Communities (C4PEACE).					
Retooleo Community Support Program (RCSP)					
No. of LGUs implementing RCSP	(17)	(17)	(17)	(17)	17
No. of LGUs monitored	(82)	82	82	82	82
Capacitating Urban Communities for Peace and Development					
No. of LGUs monitored	(5)	(5)	(5)	(5)	5
Decentralization and Constitutional Reform Advocacy Campaign Program					
Percentage of IEC materials produced and distributed		100%		100%	
Support to Operations					
OUTCOME 3: Socially Protective LGUs				-	-
Provision of TA to SALINTUBIG AM and CMGP.				30,000.00	8,000.00
No. of requesting LGUs provided with TA	100%	100%	100%	100%	100%
SALINTUBIG					
No. of spillover subprojects monitored					
FY 2020	(4)	(4)	(4)	(4)	4
Community-Based Monitoring System					
Percent of provision of technical assistance on CBMS to requesting LGUs	100%	100%	100%	100%	100%
No. of LGUs attended the CBMS Roadshow					
Provinces	5			5	
Cities	4			4	
Municipalities	89			89	
Monitoring and Evaluation Assistance to LGU (MEALGU)					
No. of Consultative Meetings conducted	1	1	1	1	4
Support to Barangay Development Program					
No. of requesting LGUs provided with technical assistance					
2021	100%	100%	100%	100%	100%
2022	100%	100%	100%	100%	100%
No. of projects monitored					
2021	22	22	22	22	22
Percentage of projects monitored					
2022			75%	75%	75%
DRRAP projects					
No. of requesting LGUs provided with technical assistance	100%	100%	100%	100%	100%
No. of DRRAP projects monitored	195	195	195	195	195
FALGU					
No. of requesting LGUs provided with technical assistance	100%	100%	100%	100%	100%
Percentage of FALGU projects monitored	70%	70%	70%	70%	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		30,000.00									
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																			
Provinces		5			5														
Cities		4			4														
Municipalities		89			89														
Barangays		2311			2311														
Institutionalizing Gender Responsive Local Governance																			
No. of PCMs monitored on the compliance to Magna Carta of Women:																			
- Creation/Strengthening/Reconstitution of																			
GAD FPS																			
Provinces	5	5	5	5	5														
Cities	4	4	4	4	4														
Municipalities	89	89	89	89	89														
- Formulation/Updating of GAD Code																			
Provinces	5	5	5	5	5														
Cities	4	4	4	4	4														
Municipalities	89	89	89	89	89														
- Establishment/Updating of GAD Database																			
Provinces	5	5	5	5	5														
Cities	4	4	4	4	4														
Municipalities	89	89	89	89	89														
- No. of FY 2023 GAD Plans and Budget reviewed																			
Provinces		100%			100%														
ICC		100%			100%														
- No. of FY 2021 GAD Accomplishment Report reviewed																			
Provinces		100%			100%														
ICC		100%			100%														
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								8,000.00		8,000.00									
Provinces				5	5														
Cities				4	4														
Municipalities				89	89														
Monitoring of Barangay VAW Desk Functionality																			

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	-	-	-	-	-
Enhancing 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					
No. of DILG R02 Listo IT Center maintained	1	1	1	1	1										
No. of LGUs trained on LCCAP		5			5										
No. of LGUs trained on Crisis Management		5			5										
No. of LGUs trained on MDM		9			9										
Percentage of Capacity Development Activities provided to LGUs on COVID-19	100%	100%	100%	100%	100%										
No. of LGUs trained on LISTO Protocols				22	22										
No. of LGUs trained on WEmborree		40			40										
Listong Pampamilyang Pilipino for DILG															
No. of Orientation conducted			1		1			10,000.00		10,000.00					
Outcome 5: Business-Friendly and Competitive LGUs						-	-	-	-	-	-	-	1,440,710.00	-	1,440,710.00
Improving LGU Competitiveness and Ease of Doing Business											-	-	1,440,710.00	-	1,440,710.00
Monitoring of LGU Compliance on BPLS and BPCO standards															
Percent of LGUs monitored on the implementation of BPLS Online Monitoring System	85%	85%	85%	85%	85%										
Percent of LGUs monitored on the implementation of BPCO Online Monitoring System	50%	50%	50%	50%	50%										
No. of LGUs trained on Professionalizing BPLOs on Business Permitting Process			10		10							61,500.00		61,500.00	Training and Communication
No. of LGUs trained on Professionalizing Building Officials on Building and Infrastructure Regulations			15		15							104,000.00		104,000.00	Training and Communication
No. of LGUs trained on Advocacy on Rationalization of Fees and Charges			7		7							129,000.00		129,000.00	Training
No. of LGUs trained on Local Revenue Code			10		10							75,000.00		75,000.00	Training
No. of LGUs trained on Repeal and Regulatory Fees			33		33							297,960.00		297,960.00	Training, Communication and Honorarium
No. of LGUs trained on Reengineering of LGU Systems and Procedures for Cities and Municipalities			30		30							305,400.00		305,400.00	Training and Honorarium
No. of LGUs trained on Strengthening Capacities of LGUs in Integration of Brgy Clearance in LGU Permitting Process			11		11							76,000.00		76,000.00	Training
No. of LGUs audited on Compliance to EODB (BPLS/BPCO)			7		7							10,000.00		10,000.00	Training
No. of LGUs oriented on Rate my LGU Service			19		19							96,500.00		96,500.00	Training
No. of LGUs trained on Retooling Skills for Workers to Adapt the New Normal through SIBOL			9		9							130,200.00		130,200.00	Training, Communication and Honorarium
No. of LGUs trained on Professionalizing LEDIPOs on Economic Recovery			15		15							96,500.00		96,500.00	Training
No. of Rapid Assessment Workshop on Local PPP/IV Code conducted			1		1							11,650.00		11,650.00	Training and Honorarium
No. of LGUs trained on Local PPP Engagement			4		4							47,000.00		47,000.00	Training
CMGP															
No. of spillover subprojects monitored															
FY 2020	(1)	(1)	(1)	(1)	1										
No. projects monitored															
FY 2022	(1)	(1)	(1)	(1)	1										
Outcome 6: Strengthening of Internal Governance						477,145.00	404,125.00	543,890.00	526,040.00	1,951,200.00					
I PRIME HRM						288,895.00	274,875.00	444,640.00	369,290.00	1,377,700.00					
1. Learning and Development															
Trainings/Seminars/Conferences															
1.a.CESOs and CESEs															

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																
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%											
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																
2.a. Recruitment, Selection, Placement																
a1. No. of HRMPSB Meetings 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)																
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																
Team Awards				4	4											
Individual Awards				13	13											
Innovation				1	1											
a4. No. of awarding ceremony conducted				1	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						61,000.00	-	-	15,000.00	76,000.00						
CSO Consultation	1				1	46,000.00				46,000.00						
Regional Planning	1			1	2	15,000.00			15,000.00	30,000.00						
Division Planning Meeting	4	4	4	4	16											
TWG Meeting of FY 2021 Annual Report	3				3											
B. Formulation of Policies						29,250.00	59,250.00	29,250.00	59,250.00	177,000.00						

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 Coordinating Committee (Interior Sector)		1		1	2		30,000.00		30,000.00	60,000.00						
C. Monitoring and Review of Administrative concerns						28,000.00	12,500.00	12,500.00	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																
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											
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	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 (LGRRRC)						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
Meetings/conferences conducted	1	1	1	1	4											
LGRRRC 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		100			100		200,000.00			200,000.00						
- Amariang 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						
LGRRRC 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				4	4											
Individual Awards				13	13											
Innovation				1	1											
IX. WELLNESS PROGRAM						-	-	390,000.00	5,000.00	395,000.00						
No. of Family day/Sportsfest			1		1			390,000.00		390,000.00						
No. of Drug Testing of Personnel				1	1				5,000.00	5,000.00						
Sports/gardening Activities																
No. of sports/gardening activities conducted		1			1											
X. OTHER NON-PROGRAMMABLE EXPENSES						102,750.00	285,250.00	290,250.00	398,030.00	1,076,280.00						
Supplies						75,250.00	165,250.00	155,250.00	340,530.00	736,280.00						
Travel						22,500.00	115,000.00	130,000.00	52,500.00	320,000.00						
Printing Expense (Safety Seal Certification)						5,000.00	5,000.00	5,000.00	5,000.00	20,000.00						
XI. Office Automation (Fixed)											770,650.00	970,650.00	970,650.00	970,650.00		
MITHI																
LGU INFORMATION MANAGEMENT PROGRAM (LGUMP)																
Internet Subscription (2000/Month for POs,2000/month for ICC)	18	18	18	18	72											
Subscription Video conferencing for the Region	3	3	3	3	12						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	

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											-	-	-	-	-	
- General Services											1,067,000.00	1,067,000.00	1,067,000.00	1,067,000.00	4,268,000.00	
- Repair and Maintenance											859,250.00	859,250.00	859,250.00	859,250.00	3,437,000.00	
- Taxes, insurance and other fees											118,500.00	118,500.00	118,500.00	118,500.00	474,000.00	
- Other MOOE											168,750.00	168,750.00	168,750.00	168,750.00	675,000.00	
POC Fund											102,250.00	102,250.00	102,250.00	102,250.00	409,000.00	
Provision of Secretariat Services to RPOC											77250	77250	77250	77250	309,000.00	
Support to PPOC											25000	25000	25000	25000	100,000.00	

Prepared and submitted by:

(sgd.)
KYMBERLIE P. MALLO
 Planning Officer III

(sgd.)
JAYSON P. VERZON
 Budget Officer III

Approved by:

(sgd.)
JONATHAN PAUL M. LEUSEN, JR., CESO III
 Regional Director