

ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
DILG Region XIII (Region)
FY 2017

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET			
	Q1	Q2	Q3	Q4
Peaceful Safe and Orderly LGUs				
Organization of MASA MASID Teams				
- No./% of barangays with organized MASA MASID Teams	500	418		
- No./% of cities and municipalities with organized CRN	20	26		
Orientation on MASA MASID Teams and Community Rehabilitation Network				
- No./% of organized MASA MASID Teams oriented		918		
- No./% of organized CRN oriented			46	
National 911 Program				
Attendance to General Supervisor's Conference				
- No. of personnel attended the GS Conference			1	
Payapa at Masaganang Pamayanan (PAMANA DILG Fund - Pillar 3)				
FY 2016 (Continuing)				
Provision of Financial Subsidy				
- No. Of LGUs /subprojects provided with financial subsidy				
FY 2015	1 LGU / 1 project	3 LGUs / 4 projects	1 LGU / 2 projects	1 LGU / 1 project
FY 2016	2 LGUs 3 projects	1 LGU 2 projects	2 LGUs 2 projects	2 LGUs 2 projects
- Amount /% obligated				
FY 2015				
FY 2016				
- Amount /% disbursed				
FY 2015	3,000,000	40,400,000	7,000,000	24,000,000
FY 2016	12,140,000	1,960,000	19,000,000	16,000,000
Monitoring Project Completion				
- No. of projects completed				
FY 2014	1			
FY 2015		6	3	1
FY 2016		3	3	3
- No. of projects on going construction				
FY 2014				
FY 2015		1		
FY 2016				
Facilitate the Conduct of Geo-Tagging Workshop				
- No./% of recipient LGUs attended		100%		
- No. Of activities conducted		1		
Payapa at Masaganang Pamayanan (PAMANA - Pillar 1)				
Roll-Out of the Performance Management System on POPS				
- NO of LGUs trained on PMS on POPS				50
Coaching and Mentoring on POPS Plan				
- No of LGUs provided with Coaching assistance		50		
POPS Advocacy Campaign				
- No. Of LGUs provided with Advocacy campaign on POPS			50	
POPS Plan submission, consolidation and analysis				
- No. Of LGUs with POPS Plan	50			
- No. Of reports submitted	1			
Coaching and mentoring on CSPP				
- No./% of requesting LGUs provided with Coaching Assistance	100%	100%	100%	100%
Provision of Secretariat Services to POCs				
- No./% Of LGUs with functional POCs	100%	100%	100%	100%

Socially Protective LGUs				
Support for the BUB Process				
Establishment of Nationwide Grievance and Redress Machinery				
- Regional Grievance Redress Committee organized	1			
- No. Of members				
Establishment of CSO Monitoring Scheme				
Improvement, Enhancement and Operationalization of On-Line Monitoring and Feedback Mechanism Platform				
Training on monitoring on the use of tool for gender analysis				
- Attendance of personnel to training on monitoring on the use of tool for gender analysis	6 FPs			
Capacity building to stakeholders (DILG personnel ; NPRAT, RPRAT & TWG members and LPRATs)				
Conduct of Provincial Stakeholders Forum				
- No of stakeholders Forum conducted	5			
- No. Of participants attended	665			
Monitoring status of project implementation				
BUB -Water System Projects				
- No. Of projects completed				
FY 2014	1			
FY 2015	10	4	2	6
FY 2016	1	5	4	4
- No. of projects on going construction				
FY 2014	-	-	-	-
FY 2015	-	-	-	-
FY 2016	4	3	1	3
- No. of projects under procurement				
FY 2014	-	-	-	-
FY 2015	-	-	-	-
FY 2016	3	1	3	
- No. of projects under preparation				
FY 2014	-	-	-	-
FY 2015	-	-	-	-
FY 2016	-	-	-	-
Provision of Financial Subsidy				
- No. Of LGUs /subprojects provided with financial subsidy				
FY 2015	3 LGUs 4 Projects	4 LGUs 4 Projects		
FY 2016	6 LGUs 7 projects	5 LGUs 6 projects	13 LGUs 15 projects	5 LGUs 7 projects
- Amount /% obligated				
FY 2015				
FY 2016				
- Amount /% disbursed				
FY 2015	2,490,000	1,500,000		
FY 2016	8,823,284	4,480,000	15,420,000	7,400,000
Local Access				
- No. Of projects completed				
FY 2014	2			
FY 2015	1	1		
FY 2016				3
DRR -related				
- No. Of projects completed				
FY 2015	8	3	3	4
FY 2016	1	5	5	10
- No. of projects on going construction				
FY 2014	-	-	-	-
FY 2015	-	-	-	-
FY 2016	3		8	1
- No. of projects under procurement				
FY 2014	-	-	-	-
FY 2015	-	-	-	-
FY 2016		8		
Assistance to Disadvantaged				

Municipalities				
Communication and Advocacy to LGUs (Benchmarking and Modeling)				
Orientation/Training on ADM Implementation				
- % of RPMT members, DILG field personnel attended orientation on ADM implementation	75%	(75%)	(75%)	(75%)
- Facilitated attendance of 80% of recipient LGUs on ADM implementation	80%	(80%)	(80%)	(80%)
Capacity Development for CSOs				
- Provide admin/logistical support to 100% capacity development activities for CSOs	100%	(100%)	(100%)	(100%)
Review of submitted DED of ADM Projects				
- No. Of ADM Projects DED reviewed	100% of submitted DED	100% of submitted DED	100% of submitted DED	100% of submitted DED
Monitoring Status of Project Implementation				
- No. Of projects completed				39
- No. Of projects on-going construction				107
- NO. Of projects under procurement			107	38
- NO. Of projects under preparation		108	39	
Sagana at Ligtas na Tubig Para sa Lahat (SALINTUBIG)				
FY 2017				
Provision of Technical Assistance				
- No. Of LGUs provided with Technical Assistance	100% of requesting project recipient LGUs	100% of requesting project recipient LGUs	100% of requesting project recipient LGUs	100% of requesting project recipient LGUs
Provision of Financial Subsidy				
- No. Of LGUs /projects provided with subsidy	targets depend on the final list to be provided by OPDS			
Monitoring and Evaluation of Project Implementation				
- No. Of projects monitored:				
- Completed				
- On-going construction				
- under procurement				
- with MOA				
Monitoring status of project implementation (CONTINUING)				
- No. Of projects completed				
FY 2014	2			
FY 2015		10	10	6
FY 2016			6	22
- No. of projects on going construction				
FY 2014				
FY 2015			1	
FY 2016	3	13	36	24
FY 2017				27
- No. of projects under procurement				
FY 2014				
FY 2015				
FY 2016			27	3
FY 2017				
- No. of projects with MOA				
FY 2017		27	3	
- No. of projects under preparation				
FY 2014				
FY 2015				
FY 2016		27	3	
FY 2017				
Provision of Financial Subsidy				
- No. Of LGUs /subprojects provided with financial subsidy				
FY 2015		1	2	1
FY 2016				
- Amount /% obligated				
FY 2015	DONE ALREADY IN 2016			
FY 2016	DONE ALREADY IN 2016			
- Amount /% disbursed				
FY 2015				

FY 2016		934,400	4,800,000	800,000
Gender and Development				
- No. /% f LGUs provided with technical assistance on:				
* Review of GAD Plan and Budget	100%	(100%)	(100%)	(100%)
* Functionality of GFPS	100%	(100%)	(100%)	(100%)
- No. /% f LGUs monitored on their compliance to GAD related laws and policies	100%	(100%)	(100%)	(100%)
Child Friendly Local Governance Audit				
- No. Of cities & municipalities assessed on CFLG		73 cities & mun		
- No. Of assessment results calibrated			73 cities & mun	
- No. Of reports submitted		1	1	
Accountable, Transparent, Participative and Effective Local Governance				
Transition Towards Federalism				
National Information and Awareness Training Program on Federalism				
- No. Of barangays provided with Information and Awareness Training on Federalism				656
Survey on Stakeholders Awareness on Federalism				
- Conduct of Survey on Stakeholders Awareness on Federalism				
Full Disclosure Policy				
Monitoring LGU Compliance to the Policy				
- % of PCMs fully complying to the policy	80%	80%	80%	80%
% of PCMs complying to the policy	99%	99%	99%	99%
LGPMS-SGLG				
Orientation on SGLG Guidelines				
- Attendance of Regional and Provincial Focal Persons on the Orientation on FY 2017 SGLG Guidelines	7 FPs			
- No. Of field officers and RATS oriented FY 2017 SGLG Guidelines	78			
Assessment of LGUs on SGLG				
- No. Of LGUs assessed on SGLG		78		
- No. Of SGLG assessment results encoded in the LGPMS portal		78		
- No. Of SGLG assessment results uploaded in the website		78		
- No. Of assessment results calibrated/ validated			78	
- No. Of LGUs assessed on SGLG		78		
Performance Challenge Fund				
- Orientation of PCF 2016 Guidelines	13 LGUs			
- Roll out of New PCF Website	78 pax			
- Technical Assistance to LGUs in meeting administrative requirements	13 LGUs			
- Site Inspection of Proposed Projects of 13 LGU PCF Recipients		13 project sites		
- Monitoring , Evaluation (2015 & 2016 PCF)			5	13
- Provincial Level				
- Regional Level				
- National Level				
Validation (2015 & 2016 PCF)				3
- Provincial Level				
- Regional Level				
- National Level				
- Documentation of Best Practices			10	
- Compendium on Best Practices printed			300	
CSIS-PPPP				
- No. Of LGUs conducted Utilization Conference	1			
- No. Of LGUs with CPAP	2			1

Lupon Tagapamayapa Incentives and Awards (LTIA)				
- % of Regional entries by category/ province assessed	100%			
- % of assessment results calibrated	100%			
- % of entries (per assessment results) submitted to Central Office		100%		
- Awarding of Regional Awardees			100%	
NEO/BNEO				
- % of NEOs provided with Training		100%		
- % of BNEOs provided with Training				50%
Community-Based Monitoring System (CBMS) -				
BUB-enrolled LGUs			1	
Demand-Driven	1	2		6
Attendance to CO-led Trainings				
- No. Of trainings attended	1	1	1	
- No. Of participants	1	1	1	
Business-Friendly and Competitive LGUs				
Ease of Doing Business (Component 1: Promotion and Advocacy of Public-Private Partnership for the People (P4))				
- Facilitated LGUs attendance to the Provincial Roll-Out Orientation and Workshop on Populating LGU P4 Database	100% of target pax			
- No. Of LGUs participants	15			
- Facilitated LGUs attendance to the Provincial Roll-Out Orientation and Workshop on Population LGU P4 Database for private sector	100% of target pax			
- No. Of LGUs participants	5			
BPLS Automation				
- Facilitated the attendance of target participants to Coaches and Mentors Training on e-BPLS				
- No./% Of participants		100%	100%	
Monitoring LGU compliance				
- No. /% of LGUs monitored	100%	100%	100%	100%
CMGP (KALSADA)				
- No./% of KALSADA - LGSF projects monitored	100%	100%	100%	100%
- No. Of projects completed				
- No of projects on-going const.				
Facilitated attendance of target LGUs to Central Office-led trainings on CMGP				
- No./% of LGUs attended the trainings	100%	100%	100%	100%
LGSF				
- No./% of LGSF projects monitored	100%	100%	100%	100%
- No. Of projects completed				
- No of projects on-going construction				
RS4LG				
Facilitated attendance of 100% of target LGUs to trainings on Regulatory Simplification for Local Governments				
- % of LGU participants	100%	100%	100%	100%
Environment-Protective, Climate Change Adaptive & Disaster Resilient LGUs				
Enhancing LGU Capacity on CCA-DRRM				
Barangay Assessment on DRRM				
- No./% of target brgys assessed on DRRM			100%	
Disaster Preparedness Audit				
- No./% of LGUs assessed on Disaster Preparedness		78 (100%)		
Mainstreaming DRR-CCA in LDP				
- No./% of target LGUs provided with Training			100%	100%
Enhancing Capacity of LGUs on Risk Informed Planning				
- No./% of target LGUs provided with				

Training				
Monitoring and Evaluation				
Report on Presence / absence of the following:				
Organized DRRM				
Regular DRRM Officer				
Setup of LDRRM Office				
LDRRM Plan				
LDRRM Plan integrated in CDP/CLUP, Local CCA Plan,				
LCCA Plan integrated in CDP/CLUP , Local CCA Plan				
- No. /% of LGUs with report submitted	100%	100%	100%	100%
Report on the Utilization of LDRRM Funds (targets vs Expenditure); Basic and rescue equipment procurement; report of LGU utilization (JMC 2013-01)				
- No. /% of LGUs with report submitted	100%	100%	100%	100%
OPERATION LISTO				
Conduct Regional Preparedness Planning Workshop on Operation Listo				
- No. Of RPPW on Operation Listo conducted	1			
- No./% of target participants attended the activity	100%			
Conduct of Provincial Preparedness and Partnership Dialogue on Operation Listo				
- No. Of PPPD on Operation Listo conducted	5			
- No./% of target participants attended the activity	100%			
DRMIS				
Attendance of personnel to DRR-CCA related trainings/seminars /workshops				
- No. Of personnel attended				
Strengthened Internal Organizational Capacity				
LGRRC Operationalization				
<i>Maintenance of LGRRC facilities</i>				
- No. % of targeted activities conducted/facilitated	100%	100%	100%	100%
- No./% of clients provided assistance/availed of LGRRC services	100%	100%	100%	100%
HRMD Plan				
HRMD Plan Updated and Implemented	1	1	1	1
Human Resource Management				
- No./% of planned activities conducted/implemented	100%	100%	100%	100%
- No./% of target personnel participated	100%	100%	100%	100%
Financial Management				
- No./% of planned activities conducted/implemented	100%	100%	100%	100%
- No./% of target personnel participated	100%	100%	100%	100%
Communication Plan Implementation				
- No./% of planned activities conducted/implemented	100%	100%	100%	100%
- No./% of target personnel participated	100%	100%	100%	100%
Meetings and Conferences				
- No./% of planned activities conducted/implemented	100%	100%	100%	100%
- No./% of target personnel participated	100%	100%	100%	100%
Planning Reporting / Programming				
- No./% of planned activities conducted/implemented	100%	100%	100%	100%
- No./% of target personnel participated	100%	100%	100%	100%
Legal services				
- No./% of planned activities conducted/implemented	100%	100%	100%	100%
- No./% of target personnel participated	100%	100%	100%	100%
BAC activities				
- No./% of planned activities conducted/implemented	100%	100%	100%	100%
- No./% of target personnel participated	100%	100%	100%	100%