

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019

Document Code

FM-QP-PS-PPD-29-01B

Rev. No.

Eff. Date

Page

00

10.01.16

1 of 1

OFFICE/UNIT: DILG Region XIII (Caraga)

MOOE : Php 22,322,000.00

CAPITAL OUTLAY : Php

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Programmable MOOE						1,815,692	1,925,295	2,336,575	2,595,438	8,673,000																
Mandatory						3,412,250	3,412,250	3,412,250	3,412,250	13,649,000																
T O T A L MOOE						5,227,942	5,337,545	5,748,825	6,007,688	22,322,000																
OUTCOME AREA																										
Peaceful Safe & Orderly LGUs						691,592	880,204	1,614,809	849,939	4,036,544																
1. Strengthening Peace and Order Councils																										
Monitoring POPS Plan Implementation																										
- No. of PCMBs monitored on POPS Plan implementation	345	347	348	349	1389	256,733	211,319	409,290	22,707	900,049																
Province	1	1	1	2	5																					
City	1	1	2	2	6																					
Municipalities	16	17	17	17	67																					
Barangays	327	328	328	328	1311																					
Audit & Monitoring of the functionality of POCs																										
- No. of functional POCs audited and monitored				1389	1389										68,250	68,250										
Province				5	5																					
City				6	6																					
Municipalities				67	67																					
Barangays				1311	1311																					
Provision of secretariat services to POCs							22,707	22,707	22,707	68,121																
- No. of POCs provided	1390	1390	1390	1390	1390																					

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
with secretariat services																										
Region	1	1	1	1	1																					
Province	5	5	5	5	5																					
City	6	6	6	6	6																					
Municipalities	67	67	67	67	67																					
Barangays	1311	1311	1311	1311	1311																					
Provision of technical assistance to LGUs																										
- No./% of requesting LGUs provided with TA	78	78	78	78	78																					
Implementation of the CARAGA Roadmap for Peace						195,230	195,230	239,046	239,046	868,552																
- No./% of target LGUs declared as PDZ				10%																						
- No. of meetings/dialogues conducted	1	1	1	1	4																					
- No. of participants	10	10	10	10	10																					
- No. of reports prepared and submitted	1	1	1	1	4																					
Attendance to Central office-led trainings/ seminars/ workshops						58,766	58,766	87,632	87,632	292,796																
- No. /% of trainings/ seminars/ workshops attended	1	1	1	1	4																					
- No. of participants																										
Preparation of Peace & Order & Public Safety Planning for 2020-2022																										
- No. /% of trainings/ seminars/workshops attended/conducted				1											46,800	46,800										
- No. of participants				18																						
2. Strengthening of Local Anti Drug Abuse Councils									48,251	48,251																

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS															ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL						
Monitoring ADACs functionality - No. of LGUs/brgys monitored on the functionality of ADACs Province City Municipalities Barangays				1389	1389				22,707	22,707																					
Conduct of training and orientation on Barangay Drug Clearing Program for BADACs - No./% of target LGUs/brgys trained on Strengthening Rehabilitation and Reintegration Referral Suetame Conduct of Assessment on the functionality of ADACs - No. of brgys assessed on ADACs functionality Provision of incentives to functional ADACs - No./% of LGUs with functional ADACs provided provided with incentives - Amount obligated/ disbursed DATRC DATRC Summit - No. of attendees - No. of activities 3. National Advocacy for the Prevention of Illegal Drugs Criminality, Corruption and Violent	1311		73 CMs 1311 brgys	73 CMs 1311 brgys		74,621	51,914	51,914	74,621	253,070			444,000 1,240,000																	CO funding not included	
																															Target and amount to be determined yet
			30 1		30 1			166,026	143,319	166,026	475,371			120,000		120,000															

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Extremism																										
Preventing & Countering Violent Extremism - No./% of barangays trained on PCVE			1311		1311																					PMO 's submitted
Orientation on Prevention of Violent Extremism for LGUs in the Peace and Development Zones - No. LGUs in the PDZ oriented on the prevention of violent extremism			73		73																					factsheet walang laman
- No./% of barangays trained			1311		1311																					C/M
Conduct of Training on Community-Based Approach in Fighting Criminality - No./% of barangays trained on criminality and Barangay at Pulisya Laban sa Krimen			173		173			60,000		60,000																Barangays in 5 cities
Conduct of Training on Bantay Korapsyon sa Brgy - No./% of barangays trained on anti-corruption laws and policies			1311		1311			60,000		60,000																
Conduct of Training of Volunteers on Bantay Korapsyon to LGUs - No. of activities conducted - No. of participants				1 78				128,000		128,000																
4. Strengthening People's Law Enforcement Board (PLEB)																										no target from PMO
Monitoring & databasing PLEBs - No./% of LGUs with functional PLEBs				73	73																					Regional initiative

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS	
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
- No. % of cases filed before the PLEBs acted upon - No. of activities <i>Conduct of regionwide awareness on PLEB</i> - No of activities conducted - No of participants				150	150			68,000		68,000																at least 2 per PLEB	
- No of activities conducted - No of participants				1					60,000	60,000																	
5. PAMANA Pillar 3 <i>Monitoring project completion</i> FY 2015 - No of projects completed - No of projects on-going - No of projects on procurement stage				300		17,914	17,914	17,914	17,914	71,656																	
- No of projects completed - No of projects on-going - No of projects on procurement stage	1		1		1																						
FY 2016 - No of projects completed - No of projects on-going - No of projects on procurement stage	1				1																						
6. Enhanced-Comprehensive Local Integration Program (E-CLIP) <i>Provision of financial subsidy to FRs</i> - No. % of FRs provided with subsidy - Amount of subsidy obligated/disbursed <i>Establishment of database for FR claimants</i> - Database established	1			1	1	88,328	88,328	142,073	88,328	407,057																already submitted estimates to NBOO but no feedback 50% of past surenderers	
- No. % of FRs provided with subsidy - Amount of subsidy obligated/disbursed - Database established				150	150																					Regional initiative	
		1			1			68,000		68,000																	

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS					
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL						
Provision of capdev to partners agencies - No. of activities conducted - No./% of participants Documentation of beneficiaries' success stories - No. of success stories documented Socially-Protective LGUs 1. Sagana at Ligtas na Tubig sa Lahat Provision of Technical Assistance to project recipient LGUs - No. of recipient LGUs provided w/ TA - No of activities conducted - No./% of participants provided with TA rated the activity as satisfactory			1 100%					68,000		68,000																					Regional initiative
				1	1																										Regional initiative
						144,448	97,267	68,000	126,448	436,163																					
						17,914			17,914	35,828																					OPDS infra funding subject for review
				14	14																										
				1	1																										
				70%	70%																										
Facilitate provision of financial subsidy - No. of LGUs/subprojects provided financial subsidy Monitoring project completion FY 2016 - No of projects completed - No of projects on-going - No of projects for cancellation FY 2017	14	(14)	(14)	(14)	14																										
	4	1	2	2	9																										
	17	16	14	12	12																										
	2	2	2	2	2																										

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
- No of projects completed	2	1	1	2	6																					
- No of projects on-going	22	21	20	18	18																					
- No of projects for cancellation	0	0	0	0	0																					
FY 2018																										
- No of projects on preparation																										
- No of projects on procurement																										
Training on Water Safety Plan																										
- No. of LGUs trained	10	10									40,500	28,000			68,500											
Quarterly meeting of RHUBs	1	1	1	1	4						25,000	25,000	25,000	25,000	100,000											
World Water Day Celebration	1 act.										50,000				50,000											
2. Assistance to Municipalities																										
Provision of Technical Assistance to project recipient LGUs																										
- No. of recipient LGUs provided w/ TA			67		67								100,200		100,200											
- No of activities conducted				1	1																					
- No./% of participants provided with TA rated the activity as satisfactory				70%	70%																					
Conduct of CSO Assembly																										
No. of CSOs participated	67										5,000				5,000											
Monitoring project completion																										
FY 2018																										
- No. of projects completed		10	8	9	27																					
- No. of projects on-going		9	13	22	22																					
- No. of projects on procurement stage	9		15		24																					
3. Assistance to Disadvantage																										

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Municipalities Monitoring project completion FY 2017 - No. of projects completed - No. of projects on-going - No. of projects on procurement stage	13	10	2	5	30																					
	72	66	64	59	59																					
	4																									
4. Bottom-Up Budgeting Monitoring project completion FY 2015 (Water System) - No. of projects completed - No. of projects on-going																										
	1	1	1		1																					
FY 2016 (Water System) - No. of projects completed - No. of projects on-going		3	2		5																					
	5	2																								
FY 2016 (DRR) - No. of projects completed - No. of projects on-going - No. of projects on procurement	1			1	2																					
	1	1	2		1																					
	1																									
5. Institutionalizing Gender Responsive Local Governance Provision of technical assistance to LGUs on: Review & endorsement of LGU GAD Plan & Budget & GAD Accom. Report						29,267	-	-	29,267	58,534																
	78				78																					
	1311				1311																					
	78				78																					
	1311				1311																					
Monitoring the Functionality of GFPS - No./% of LGUs provided w/ TA on the functionality of GFPS	78				78																					
																							</			

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Conduct of trainings to LGUs on gender & development																										
- No. /%LGUs provided with training /TA on GAD			70		70			68,000		68,000																demand driven
- No of activities conducted																										
- No. /% of participants provided with TA rated the activity as satisfactory			70%		70%																					
Monitoring LGU compliance to GAD laws and policies																										
- No. of LGUs with GAD Plan and B	78	(78)	(78)	(78)	78																					
- No. of LGUs w/ GAD Accomp. Re	78	(78)	(78)	(78)	78																					
- No. of LGUs w/ GAD Code	78	(78)	(78)	(78)	78																					
- No. of LGUs with functional GFPS	78	(78)	(78)	(78)	78																					
- No. of LGUs with GAD database	78	(78)	(78)	(78)	78																					
- No. of LGUs with LCAT VAWC	78	(78)	(78)	(78)	78																					
- No. of LGUs with VAW Desks	78	(78)	(78)	(78)	78																					
Conduct of Assessment of LGUs on LCAT-VAWC functionality																										Regional initiative
- No. of activities conducted				1	1																					
- No. of LGUs assessed				78	78				25,000	25,000																
- No. of reports submitted				1	1																					
- No. of LGUs with VAW Desks																										
Conduct IEC Campaigns on human trafficking																										
- No. of activities conducted				1	1																					
- No. of participants				30	30				25,000	25,000																
Provision of Technical Assistance to LGUs on the formulation of CLJIP																										
- No. of LGUs provided w/ TA			32		32																					
- No. /% of LGUs provided w/ TA with CLJIP				32	32																					

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
6. Child Friendly and Local Governance Audit						97,267	97,267	-	29,267	223,801																
Assessment of LGUs on CFLG																										
- No. of LGUs assessed on CFLG	73				73																					cities and mun
- No. Of assessment results calibrated		73			73																					
- No. of reports submitted	1	1			2																					
Attendance to Central-Office & other agency-led trainings and activities																										
- No. of activities attended																										
- No. of participants																										
Accountable, Transparent , Participative & Effective Local Governance						500,835	408,007	144,449	664,546	1,717,837																
1. Full Disclosure Policy						40,621	40,621	40,621	40,621	162,484																
Monitoring LGUs compliance to the policy																										
- No. of LGUs complying to the policy																										
Province	5	5	5	5	5																					4
City	6	6	6	6	6																					5
Municipalities	67	67	67	67	67																					54
Barangays	1311	1311	1311	1311	1311																					1,049
- No. of LGUs fully complying to the policy																										
Province	5	5	5	5	5																					
City	6	6	6	6	6																					
Municipalities	67	67	67	67	67																					
Barangays	1311	1311	1311	1311	1311																					
Provision of coaching assistance to LGUs on FDP																										with a policy recommendation

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS															ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL						
compliance - No. /% of requesting LGUs provided with coaching assistance	78	78	78	78	78																							n on a year-round monitoring of LGUs compliance.			
2. Seal of Good Local Governance/LGPMS Assessment of LGUs on SGLG - No. of LGUs asssed on SGLG Province City Municipalities - No. Of SGLG assessment results encoded in the LGPMS portal Province City Municipalities - No. Of SGLG assessment results uploaded in the website calibrated/validated Province City Municipalities Conduct of Orientation to field officers on SGLG Guidelines - No. of activities conducted - No. of participants Conduct of Exit Conferences utilizing the GAR Results - No. of activities conducted - No. /% of participants						134,523	43,816	-	361,881	540,220																					
	5				5																										
	6				6																										
	67				67																										
	5				5																										
	6				6																										
	67				67																										
	5				5																										
	6				6																										
	67				67																										
	1				1																										
	78				78																										
							68,000			68,000																		Regional Initiative			
	78				78																										
	20				20																										

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Conduct of GAR Monitoring - No. of LGUs with GAR Province City Municipalities																										
Conduct of Coaching and Onsite Validation - No. of LGUs conducted w/ coaching & on-site validation Province City Municipalities																										
Conduct of Pre Assessment - No. of LGUs pre- assessed on SGLG Province City Municipalities																										
3.Performance Challenge Fund						17,914				29,267	47,181															
Facilitate provision of PCF incentives to recipient LGUs (SGLG awardees) - No./% of recipient LGUs provided w/ incentives - No of participants	10				10																					
Monitoring status of implementation PCF-funded projects 2016																										

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
- No. of projects completed		1			1																					
- No. of projects on-going	1																									
2017																										
- No. of projects completed		5	5	5	15																					
- No. of projects on-going	20	15	10	5	5																					
- No of participants																										
Validation of completed project																										
- No. of validation activities facilitated		1			1																					
- No. of completed projects validated		5			5																					
Assessment and approval of PCF proposed projects																										
- No. of proposed projects assessed based on criteria				10	10										10,000	10,000										
- No. of reports submitted				1	1																					
Conduct of PCF 2019 operational policy roll-out																										
- No. of activities conducted				1	1				25,000	25,000					70,600	70,600										
- No. of participants				10	10										36,000	36,000										
. No. of participants that rated the activity satisfactory				70%	70%																					
Attedance to Central Office-led activities																										
- No. of activities attended				1	1										36,000	36,000										
- No. of participants				1	1																					
4. Lupong Tagapamayapa Incentives and Awards						140,621	-	-	40,621	181,242																
Assessment of qualified											20,000				20,000											

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
barangays - No./% of qualified barangays assessed by awards category Facilitate conduct of national calibration/validation of regional winners - No./% of Regional Winners calibrated/validated	4				4																					
5. CSIS-PPPP Field Officers Training on CSIS - No. of field officers attended training on CSIS	4				4		85,914		17,914	103,828																
	5				5						100,162				100,162											
Training of LRIs Facilitate attendance of LRIs to CSIS Trainings - No./% of LRIs/ RFPs attended the training Conduct of CSIS Survey - No. of LGUs conducted with CSIS Survey - No. of Survey Reports submitted Conduct of Utilization Conference - No. of LGUs conducted Utilization Conference Attendance to Central Office-led activities		5			5							100,200			100,200											
		3			3							530,000			530,000											
		1			1																					
				3	3								76,000		76,000											
														51,000	51,000											

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
- No. of activities attended - No. of participants				1 2	1 2																					
6. Strengthening Functionality of LDCs in the Local Develop- ment Planning Process						17,914	17,914			35,828																
Monitoring functionality of Municipal Dev't Council - No./% of mun.w/ functional MDC	67				67																					
Orientation, workshop, capacity building activities on LDIP alignment to PDP - No. of participants			5		5								197,400		197,400											
Consultation Workshops (Performance Assessment: PDP Results Matrices) - No. of participants - No. of activities	1									15,000					15,000											
Provincial Workshops (Performance Assessment: PDP Results Matrices) - No of participants - No. of activities			5		5								954,000		954,000											
CBMS Modular Training on Module I for DILG CBMS Focal Persons - No of participants - No. of activities	5				5					60,000					60,000											
CBMS Modular Training on Module II for DILG CBMS Focal																										

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Persons																										
- No of participants		5			5							60,000			60,000											
- No. of activities																										
CBMS Modular Training on Module II for DILG CBMS Focal Persons																										
- No of participants			5		5								60,000		60,000											
- No. of activities																										
NATIONAL ORIENTATION																										
- No of participants			14		14								189,000		189,000											
- No. of activities			1		1																					
7. Newly Elected Officials (NEO) Training Conduct of basic trainings to NEOs																										
- No of activities conducted		1			1																					
- No. /% of NEOs provided with training		30			30																					
- No. of participants that rated the activity satisfactory		70%			70%																					
Conduct of Expanded NEO Training Module development and delivery						22,707			22,707	45,414																Regional initiative
- No. of Modules developed		1			1																					w/ a desired results on strengthening LDCs
- No. of activities conducted		1			1																					
- No. of participants		5			5																					
- No. of LGUs trained on				67	67																					

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
developed module - No. of participants that rated the activity satisfactory				70%	70%																					
8. Barangay Newly Elected Officials (BNEO) Training <i>Conduct of BNEO Specialized Courses for Barangay- Based Institutions</i> - No. brgys trained - No. of participants that rated the activity satisfactory			1311		1311																					
			70%		70%																					
9. Community-Based Monitoring System (CBMS) - No. /% requesting LGUs provided with assistance on CBMS	10	10	10	10	40	17,914	17,914	17,914	17,914	71,656																
10.LGU Capacity Assessment and Enhancement Program <i>Provision of capacity development to LGUs on Planning and Implementation of Local Development Projects</i> - No. of LGUs provided with capdev - No. of participants that rated the activity satisfactory	29				29																					
	70%				70%																					
Coaching /Mentoring and monitoring project implementation - No. /% of project-			8		8																					

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
- No. of participants that rated the activity satisfactory	70%				70%																					
- No. of LGUs that complied to the standards	73	73	73	73	73																					
Conduct of Training																										
Workshop on Building Permit and Certificate of Occupancy																										
Coaching and Mentoring																										
- No. of LGUs provided with Orientation		12			12							517,600			517,600											
Coaching and Mentoring																										
- No. of LGUs provided Coaching and Mentoring		12			12							98,000			98,000											
Orientation on EODB Law & IRR																										
No. of participants	2				2						20,000				20,000											
conduct of assessment and evaluation on e-govt awards																										
No. of activities conducted			1 act		1 act																					
Capacity Development on Integration of Barangay Clearance																										
No. of activities conducted			1		1																					
No. of LGUs provided with capacity development			5		5																					
Conduct of On-site coaching and monitoring on BPLS Automation																										
- No. of activities conducted		1			1																					
- No. of participating LGUs		21 CM			21 CM																					
- No. of participants that rated the activity satisfactory	70%				70%																					

Regional Initiative in coord with CABPLO)

Regional Initiative

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Provision of Retooling Training and Orientation on LGUP4 - No. of activities conducted		1			1																					Regional Initiative
- No. of participating LGUs - No. of participants that rated the activity satisfactory		73 70%			73 70%																					
Roll Out on Rationalization of Fees and Charges - No. of activities conducted - No. of participating LGUs			1 5		1 5									276,563	276,563											
Launching and Trainers' Training on LGU P4 101 and Its Modalities (Lease, Concession and JV) for Regional DILG and NEDA - No. of participants			2		2									20,000	20,000											
Training and Orientation for LGUs on PPP 101 and Its Modalities (JV, Lease and Concession) - No. of activities - No. of participants			1 24		1 24									185,816	185,816											
5. Conditional Matching Grant for Provinces (CMGP) <i>Provision of Technical Assistance to LGUs on program implementation</i> - No. of LGUs provided with TA - No. of participants that rated the activity satisfactory	5 70%	5 70%	5 70%	5 70%	5 70%																					
<i>Monitoring status of LGUs</i>																										

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
<i>project implementation</i>																										
2017																										
- No. of projects monitored	7	7	7	7	7																					
- No. of projects completed		3		4																						
- No. of projects on-going construction	7	4																								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
satisfactory																										
Strengthened Internal Organizational Capacity						438,196	431,196	468,696	913,864	2,251,952																
Opertationalization and Maintenance of the LGRRC						131,459	129,359	140,609	274,159	675,586																
MSAC Meetings facilitated / conducted																										
- No. of meetings facilitated/conducted	1	1	1	1	4																					
- No./% of target participants attended	20	20	20	20	20																					
LGRRC Core Team Meetings																										
- No./% of planned meetings conducted	1	1	1																							
- No./% of target personnel participated	15	15	15	15	15																					
- No./% of clients provided assistance/availed of LGRRC services	30	30	30	30																						
Facilitate conduct of LGRRC assessment																										
- No. of meetings facilitated/conducted				5	5																					
- No./% of target participants attended				20	20																					
- No. of reports submitted				5	5																					
Implementation of HRMD Plan						306,737	301,837	328,087	639,705	1,576,366																
Human Resource Management																										
- No. RPSB meetings conducted	1	1	1	1	4																					

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
- No. of Board members participated	7	7	7	7	7																					
- No. reports prepared	1	1	1	1	1																					
Financial Management																										
- No. of activities conducted	20	20	20	20																						
- No. of personnel participated	7	7	7	7																						
- No. reports prepared	50	50	50	50																						
- No. of Central Office-led activities attended																										
- No. of participants																										
Communication Plan Implementation																										
- No. of press statements released to media outlets	3	3	3	3	12																					
- No. of press interviews facilitated	3	3	3	3	12																					
- Annual Report printed and disseminated	1				1																					
- Quarterly Timon approved and released	1	1	1	1	4																					
Procurement and General Services																										
- No. activities conducted/implement	5	5	5	5	20																					
- No. of personnel participated	4	4	4	4	4																					
- No. of reports prepared & submitted	5	5	5	5	20																					
Meetings and Conferences																										
- No of MANCOM Meeting conducted	3	3	3	3	12																					
- No of Team Conferences conducted	18	18	18	18	72																					
- No. of personnel participated	35	35	35	35	35																					
- No. of reports prepared & submitted	3	3	3	3	12																					
Planning Reporting / Programming																										
- No. activities conducted/implement	3	3	1	3	10																					
- No. of personnel participated	35	1	1	35	1																					

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
- No. of reports prepared & submitted	1	3	1	1	4																					
Legal services																										
- No./% of request for legal opinion	10	10	10	10	40																					
- No./% of fact finding report submitted	5	5	5	5	20																					
- No./% of walk-in clients assisted	5	5	5	5	20																					
- No./% of 8888 matters acted upon	5	5	5	5	20																					
Others																										
1. No./% of request for Travel Abroad of local officials acted upon	3	3	3	3	12																					
2. No./% of request for Travel Abroad of organic personnel acted upon	1	1	1	1	4																					
3. No./% of request for payment of Death Benefit Claims processed and submitted to CO	3	3	3	3	12																					
4. No./% of request for purchased of motor vehicle processed and submitted to CO	2	2	2	2	8																					
5. No. /% of request for Confidential Fund processed and submitted to CO	2	2	2	2	8																					
6. No./% of request for certification acted upon	5	5	5	5	20																					
7. No./% of relevant data updated and uploaded in the office' website	2	2	2	2	8																					
8. No./% of Office policies, systems, protocols developed / reviewed every end of the month	1	1	1	1	4																					
QMS-ISO 9001:2015																										
Establishment																										
Conduct of capdev for organic personnel																										
- No. of planned activities	1	1	1	1	4																					

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										ACTUAL										REMARKS
	TARGET					REGULAR					CO SUB ALLOTMENT					REGULAR					CO SUB-ALLOT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
conducted/implemented																										
- No./% of target personnel participated	30	30	30	30	30																					
- No. of reports prepared & submitted	1	1	1	1	4																					
Facilitate conduct of surveillance audit																										
- No. of planned activities conducted/implemented				1																						
- No. of target personnel participated				30																						
- No. of reports prepared and submitted				1																						
BAC activities																										
- No./%. of procurement activities conducted/implemented	10	10	10	10	50																					
- No./% of target personnel participated	15	15	15	15	15																					
- No./% of reports prepared & submitted	10	10	10	10	50																					
- No. of participants that																										
MITHI																										
PPMS Enhancement																										
Internet Connectivity											65,700	65,700	65,700	65,700	262,800											
- No. of operating units provided with subscription																										
Regional Office	1	1	1	1	1																					
Provincial Offices	5	5	5	5	5																					
City/Municipal Offices	73	73	73	73	73																					
Roll-Out Training of Information System														1,090,900	1,090,900											
- No. of participants				83																						
- No. of activities				1																						
Sub allotment for communication expenses																										
- No. of operating units																										
Region	1	1	1	1	1						150,000	150,000	150,000	150,000	600,000											
Provinces	5	5	5	5	5						30,000	30,000	30,000	30,000	120,000											
Cities/municipalities	73	73	73	73	73						15,300	15,300	15,300	15,300	61,200											
Barangay Information System																										

[illegible]

ELENITA S. MANDAP

PRIMADONNA M. LINCUNA

Approved by:

Regional Director

Legend:

travel

training