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

OFFICE/UNIT: DILG Region XIII (Caraga)

MOOE : <u>Php 22,322,000.00</u> CAPITAL OUTLAY : Php______

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OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGET					FINANC	IAL REQUIREM	ENTS									ACTU	AL				
PROJECT/ ACTIVITIES/			TARGE					REGULAR				COS	UB ALLOTN	/ENT			RE	GULA		T		O SUB	-ALLC	T	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 (Q2 Q:	3 Q4	тот	AL Q	1 Q	2 Q3	Q4	TOTAL	TALIII II II I
Programmable MOOE						1,815,692	1,925,295	2,336,575	2,595,438	8,673,000						П	Т	Т		Т	Т	П	П		
Mandatory						3,412,250	3,412,250	3,412,250	3,412,250	13,649,000															
T O TA 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 Province City Municipalities Barangays	345 1 1 16 327	347 1 1 17 328	348 1 2 17 328	349 2 2 17 328	1389 5 6 67 1311	256,733	211,319	409,290	22,707	900,049															
Audit & Monitoring of the functionality of POCs - No. of functional POCs audited and monitored Province City Municipalities Barangays				1389 5 6 67 1311	5 6 67									68,250	68,250										
Provision of secretariat services to POCs - No. of POCs provided	1390	1390	1390	1390	<u>1390</u>		22,707	22,707	22,707	68,121															

OUTSOME A DEA/DDOCE :		DHV	SICAL T	ARGET					FINANC	IAL REQUIREM	FNTS									ΔCT	UAL				
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/		11110	TARGE	T				REGULAR	IIIAIIO	AL REGUIREM	LINIO	COS	UB ALLOTN	IENT				REGUL	LAR	701		CO SU	JB-ALL	.OT	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3 C	Q4 T	TOTAL	Q1 (Q2 Q3	3 Q4	TOTAL	KEWAKKS
with secretariat services Region	1	1	1	1	1											П	П	Т			Т	Т	Т		
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																T					+	+	+		
assistance to LGUs	70	70	70	70	70																				
 No./% of requesting LGUs provided with TA 	78	78	78	78	78																				
Implementation of the CARAGA Roadmap for						195,230	195,230	239,046	239,046	868,552															Regional initiative
Peace																									
- No./% of target LGUs				10%																					in coord
declared as PDZ		١.																							with GIZ-
- No. of meetings/dialogues cond		1	1	1	4																				Coseram
No. of participants No. of reports prepared	10 1	10 1	10 1	10 1	10 4																				
and submitted	'	'	'	'	7																				
Attendance to Central																									
office-led trainings/ seminars/ workshops						58,766	58,766	87,632	87,632	292,796															
- No. /% of trainings/	1	1	1	1	4																				
seminars/																									
workshops attended - No. of participants																									
Preparation of Peace & Order																									
& Public Safety Planning for																									
2020-2022 - No. /% of trainings/				1										46,800	46,800										
seminars/workshops				'										+0,000	40,000										
attended/conducted - No. of participants				/۲																					
2. Strengthening of Local																									
Anti Drug Abuse Councils									48,251	48,251															

OUTCOME AREA/PROGRAM/		PHYS	SICAL T						FINANC	IAL REQUIREM	ENTS									ΓUAL				
PROJECT/ ACTIVITIES/			TARGE					REGULAR				COS	UB ALLOTN	IENT				GULAF				JB-ALL		REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q3	Q4	TOTAL	Q1	Q2 Q	3 Q4	TOTAL	
Monitoring ADACs functionality - No. of LGUs/brgys monitored on the functionality of ADACs Province City Municipalities Barangays				1389 5 6 67 1311	1389 5 6 67 1311				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 Systems			73 CM: 1311 brgys		73 CMs 1311 brgys			116,914		116,914			444,000 1,240,000											CO funding not included
Conduct of Assessment on the functionality of ADACs - No. of brgys assessed on ADACs functionality	1311				1311	74,621	51,914	51,914	74,621	253,070														
Provision of incentives to functional ADACs - No./% of LGUs with functional ADACs provided provided with incentives - Amount obligated/ disbursed																								Target and amount to be determined yet
DATRC DATRC Summit - No. of attendees - No. of activities 3. National Advocacy for the Prevention of Illegal Drugs Criminality, Corruption and Violent			30 1		30 1		166,026	143,319	166,026	475,371			120,000		120,000									

OUTCOME A DEA/DDOCE AND		PHYS	SICAL T	ARGET	Г				FINANC	CIAL REQUIREM	FNTS								Δ	CTUA	d .			
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			TARGE					REGULAR	THYAIN	JIAL KLQOKLIM	LIVIO	CO S	UB ALLOTI	MENT			RE	GULA		1		SUB-AL	LOT	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q	3 Q4	тота	L Q1	Q2	Q3 Q4	TOTAL	TLEMP WITE
Extremism																П	T			1	П			
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																								factsheet walang laman
- No. LGUs in the PDZ oriented on the prevention of violent extermism			73		73																			C/M
- No./% of barangays trained			1311		1311											Ш								
Conduct of Training on Community- Based Approach in Fighting Criminality								60,000		60,000														
- No./% of barangays trained on criminality and Barangay at Pulisya Laban sa Krimen			173		173																			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								128,000		128,000														
- No. of activities conducted - No. of participants				1 78																				
4. Strengthening People's Law Enforcement Board (PLEB) Monitoring & databasing PLEBs - No./% of LGUs with				73	73																			no target from PMO Regional initiative
functional PLEBs																								

OUTCOME AREA/RECORDANG		PHYS	SICAL T	ARGET					FINΔNC	IAL REQUIREM	FNTS								Δι	TUAL				
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			TARGE					REGULAR	7 110 1110	THE REGULTER		CO S	UB ALLOTI	MENT			RE	GULAI		1		SUB-AL	LOT	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 (Q2 Q3	3 Q4	TOTAL	Q1	Q2 (Q3 Q4	TOTAL	KEMAKKO
- No./% of cases filed before the PLEBs acted upon - No. of activities				150	150																			at least 2 per PLEB
Conduct of regionwide awareness on PLEB - No of activities conducted - No of participants				1 300				68,000	60,000	68,000 60,000														
5. PAMANA Pillar 3						17,914	17,914	17,914	17,914	71,656														
Monitoring project completion																								
FY 2015 - No of projects completed - No of projects on-going - No of projects on procurement stage	1		1		1 1																			
FY 2016 - No of projects completed - No of projects on-going - No of projects on procurement stage	1			1	1																			
6. Enhanced-Comprehensive Local Integration Program (E-CLIP)						88,328	88,328	142,073	88,328	407,057														already submitted estimates to NBOO
Provision of financial subsidy to FRs - No./% of FRs provided with subsidy - Amount of subsidy obligated/disbursed				150	150																			but no feedback 50% of past surendeerers
Establishment of database for FR claimants - Database established		1			1		68,000			68,000														Regional initiative

OUTCOME ADEA/DDOCDAM		PHYS	SICAL T	ARGET					FINANC	IAL REQUIREM	ENTS								AC1	ΓUAL				
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			TARGE					REGULAR				cos	UB ALLOTN	MENT			REG	ULAR			CO SUE	B-ALLC	T	REMARKS
PERFORMANCE INDICATOR	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			1 100%					68,000		68,000														Regional initiative
Documentation of beneficiaries' success stories - No. of success stories documented				1	1																			Regional initiative
Socially-Protective LGUs						144,448	97,267	68,000	126,448	436,163														
Sagana at Ligtas na Tubig sa Lahat Provision of Technical Assistance to project recipient LGUs						17,914			17,914	35,828														OPDS infra funding subject for review
- No. of recipient LGUs provided w/ TA - No of activities conducted - No./% of participants provided with TA rated the activity as satisfactory				14 1 70%	14 1 70%																			
Facilitate provision of financial subsidy No. of LGUs/subprojects provided financial subsidy Monitoring project completion	14	(14)	(14)	(14)	14																			
FY 2016 - No of projects completed - No of projects on-going - No of projects for cancellation FY 2017	4 17 2	1 16 2	2 14 2	2 12 2	9 12 2																			

		рич	SICAL T	APGET	•				FINANC	CIAL REQUIREM	FNTS								Λ	CTU	ΔI			
OUTCOME AREA/PROGRAM/		PHIC	TARGE					REGULAR	FINANC	JAL REQUIREW	ENIS	COS	UB ALLOTN	IENT			RI	EGULA		T		SUB-A	LLOT	REMARKS
PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 C	Q3 Q4	тота	L Q1	Q2	Q3 (Q4 TOTAL	
- No of projects completed	2	1	1	2	6											П		Т		Т	Т	П		
- 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									
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 No./% of participants provided with TA rated the activity as satisfactory 				1 70%	1 70%																			
Conduct of CSO Assembly No. of CSOs participated	67										5,000				5,000									
Monitoring project																H	-	-		+	+	ert		
completion FY 2018 - No. of projects completed - No. of projects on-going - No. of projects on procurement stage	9	10 9	8 13 15	9 22	27 22 24																			
3. Assistance to Disadvantage																								

	1	DUV	SICAL T	ARGET	•				EINIANO	IAL REQUIREM	ENTO								VC.	TUAL				
OUTCOME AREA/PROGRAM/		РПК	TARGE					REGULAR	FINANC	IAL REQUIREN	ENIS	COS	SUB ALLOT	MENT			RE	GULAF		IUAL		UB-ALL	.OT	REMARKS
PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 (Q2 Q:	Q4	TOTAL	Q1	Q2 C	Q3 Q4	TOTAL	REMARKS
Municipalities Monitoring project completion FY 2017 - No. of projects completed - No. of projects on-going - No. of projects on procurement stage	13 72 4	10 66	2 64	5 59	30 59																			
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	5	3 2	2		5																			
FY 2016 (DRR) - No. of projects completed - No. of projects on-going - No. of projects on procurement	1 1 1	1	2	1	2																			
5. Institutionalizing Gender Responsive Local Governance Provision of technical assistance to LGUs on: Review & endorsement of LGU GAD Plan & Budget & GAD Accomp. Report						29,267	-	-	29,267	58,534														
- No./ % of submitted LGU GAD Plan and Budget reviewed and endorsed - No./ % of submitted LGU GAD AR reviewed	78 1311 78 1311				78 1311 78 1311																			
Monitoring the Functionality of GFPS - No./% of LGUs provided w/ TA on the functionality of GFPS	78				78																			demand driven

OUTCOME ADEA/DDOCDAM		PHYS	SICAL T	ARGET					FINANC	CIAL REQUIREM	FNTS									CTU	ΔL			
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			TARGE	T				REGULAR	7 110 1110	IN THE REGULTERING		CO S	UB ALLOTN	MENT			RE	GULA		1		SUB-A	LLOT	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q	3 Q4	тоти	L Q	1 Q2	Q3 (Q4 TOTAL	
Conduct of trainings to LGUs on gender & development																								
 No. /%LGUs provided with training /TA on GAD No of activities conducted No./% of participants provided with TA rated the activity as satisfactory 			70 70%		70 70%			68,000		68,000														demand driven
Monitoring LGU compliance to GAD laws and policies																								
 No. of LGUs with GAD Plan and B No. of LGUs w/ GAD Accomp. Re No. of LGUs w/ GAD Code No. of LGUs with functional GFPS No. of LGUs with GAD database No. of LGUs with LCAT VAWC No. of LGUs with VAW Desks 	78 78	(78) (78) (78) (78) (78) (78) (78)	(78) (78) (78) (78) (78)	(78) (78) (78) (78) (78) (78) (78)	78 78 78 78 78 78 78																			
Conduct of Assessment of LGUs on LCAT-VAWC functionality																								Regional initiative
 No. of activities conducted No. of LGUs assessed No. of reports submitted No. of LGUs with VAW Desks 				78 1	1 78 1				25,000	25,000														
Conduct IEC Campaigns on human trafficking - No. of activities conducted - No. of participants				1 30	1 30				25,000	25,000														
Provision of Techanical Assistance to LGUs on the formulation of CLJIP																								
 No. of LGUs provided w/ TA No. /% of LGUs provided w/ TA with CLJIP 			32	32	32 32																			

OUTCOME A DEA/DDOODANA		PHY!	SICAL T	ARGET					FINANC	IAL REQUIREM	FNTS									ACT	ΓUAL				
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			TARGE					REGULAR	7 110 1110	THE REGULTER	LINIO	COS	UB ALLOTI	MENT			R	REGUL	LAR	7.0	U/ L		UB-AL	LOT	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3 C	Q4 -	TOTAL	Q1	Q2 C	Q3 Q4	TOTAL	
																П	П	T	T				Т		
6. Child Friendly and Local						97,267	97,267	-	29,267	223,801															
Governance Audit																									
Assessment of LGUs on CFLG																									
- No. of LGUs assessed on CFLG	73				73																				cities and
- No. Of assessment results		73			73																				mun
calibrated	١.																								
- 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 , Particip	ative					500,835	408,007	144,449	664,546	1,717,837															
& Effective Local Governance																									
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																				
City	6	6	6	6	6																				
Municipalities	67	67	67	67	67																				
Barangays	1311	1311	1311	1311	1311																				
- No. of LGUs fully																									
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
Provision of coaching assistance to LGUs on FDP																									with a policy recommendatio

OUTCOME AREA/RROOD AND		PHY	SICAL T	ARGE	T				FINΔΝΩ	CIAL REQUIREM	FNTS								ΔΩ	TUAI				
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			TARGE					REGULAR	TillAite	ALL ILLOCOLINE	LIVIO	COS	UB ALLOT	MENT			RE	GULA		I		UB-AL	LOT	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q:	3 Q4	TOTAL	Q1	Q2 C	Q3 Q4	TOTAL	REWIARRS
compliance																П	т	Т			т	Т		n on a year-
- No./% of requesting	78	78	78	78	78																			round monitoring of
LGUs provided with																								LGUs
coaching assistance																								compliance
2. Seal of Good Local						134,523	43,816	-	361,881	540,220							+	+	 		+			
Governance/LGPMS							·																	
Assessment of LGUs on SGLG																								
- No. of LGUs asssed on SGLG																							I	
Province	5				5																			
City	6				6																			
Municipalities	67				67																			
·																								
- No. Of SGLG assessment results																								
encoded in the LGPMS portal																								
Dec. See	_				_																			
Province	5				5																			
City	6 67				6																			
Municipalities	67				67																			
- No. Of SGLG assessment results																								
uploaded in the website																								
calibreated/validated																								
Province	5				5																			
City	6				6																			
Municipalities	67				67																			
Conduct of Orientation to																								
field officers on SGLG																							I	
Guidelines																								
- No. of activities conducted	1				1																			
- No. of participants	78				78																			
Conduct of Exit Conferences utilizing the GAR Results							68,000			68,000														Regional Initiative
- No. of activities conducted		78			78																		I	
- No. /% of participants		20			20															1			Ī	

		DUV	SICAL T	ARGET	_				EINANO	CIAL REQUIREM	ENTS								۸۵	TUA				
OUTCOME AREA/PROGRAM/		PHI	TARGE	ET				REGULAR	FINANC	JAL KEQUIKEN	ENIS	COS	UB ALLOT	MENT			REC	GULA		I	CO	SUB-AL	LOT	REMARKS
PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1				Q1			4 TOTAL	REMARKS
Conduct of GAR Monitoring - No. of LGUs with GAR Province City Municipalities		5 6 67			5 6 67																			
Conduct of Coaching and Onsite Validation - No. of LGUs conducted w/ coaching & on-site validation Province City Municipalities			5 6 67		5 6 67																			
Conduct of Pre Assessment - No. of LGUs pre- assessed on SGLG Province City Municipalities 3.Performance Challenge Fund	5 6 67				5 6 67	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 Monitoring status of implementation PCF-funded projects 2016	10				10	17,914			29,207	47,181	33,600 32,000				33,600 32,000									comm. expenses

		рцус	SICAL T	ARGET	T				FINANC	IAL REQUIREM	ENTS									۸۲٦	TUAL				
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/		FIII	TARGE					REGULAR	TINANO	IAL KLQUIKLIN	LINIO	COS	UB ALLOTA	MENT			RI	EGUL/	.AR	AC		CO SU	JB-ALL	.OT	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 (Q2 C	Q3 Q4	Q4 T	OTAL	Q1 (Q2 Q	3 Q4	TOTAL	REWARNS
- 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												50,000			50,000										
project																									
- No. of validation		1			1																				
activities facilitated		_			_																				
 No. of completed projects validated 		5			5																				
projects validated																									
Assessment and approval of																									
PCF proposed projects																									
- No. of proposed projects				10	10									10,000	10,000										
assessed based on criteria				١,																					
- No. of reports submitted				1	1																				
Conduct of PCF 2019																									
operational policy roll-out																									
- No. of activities				1	1				25,000	25,000				70,600	70,600										
conducted														36,000	36,000										FY 2017
- No. of participants				10	10																				provision
. No. of participants that rated the activity				70%	70%																				
satisfactory																									
outloidotoi y																									
Attedance to Central Office-																									
led activities																									
- No. of activities attended				1	1									36,000	36,000										
- No. of participants				1	1																				
4. Lupong Tagapamayapa						140,621	_	-	40,621	181,242															
Incentives and Awards						110,021			10,021	101,212															
Assessment of qualified											20,000				20,000										

OUTOOME AREA (RROORS)		рну	SICAL T	ARGET	Г				FINΔΝΩ	IAL REQUIREM	FNTS								ΔΩ	TUAL				
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			TARGE	ET				REGULAR	IIIANG	THE RESCUREN		cos	UB ALLOTN	IENT			REG	SULAR				UB-ALI	_OT	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 (Q2 Q3	Q4	TOTAL	Q1	Q2 C	Q3 Q4	TOTAL	KLWAKKO
barangays - No./% of qualified barangays assessed by awards category	4				4																			
Faciltate conduct of national calibration/validation of regional winners																								
- No./% of Regional Winners calibrated/validated	4				4																			
5. CSIS-PPPP							85,914		17,914	103,828														
Field Officers Training on CSIS - No. of field officers attended training on CSIS	5				5						100,162				100,162									
Training of LRIs Facilitate attendance of LRIs to CSIS Trainings - No./% of LRIs/ RFPs attended the training		5			5							100,200			100,200									
Conduct of CSIS Survey - No. of LGUs conducted with CSIS Survey - No. of Survey Reports submitted		3 1			3							530,000			530,000									
Conduct of Utilization Conference - No. of LGUs conducted Utilization Conference				3	3								76,000		76,000									
Attendance to Central Office-led activities														51,000	51,000									

		DID	CICAL T	TADOL	-				FINIAN	CIAL DECLUDES	TNTO									ACTI	٨١			
OUTCOME AREA/PROGRAM/		PHY	TARG	TARGET ET				REGULAR	FINAN	CIAL REQUIREM	EN12	COS	SUB ALLOTI	MENT			RI	EGUL/		ACTU.		SUB-A	LLOT	DEMARKS
PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1				AL Q	_		Q4 TOTAL	REMARKS
- No. of activities attended	٦.	-	4.0	1	1	Ψ.	4.2	40	٦.	101712	7.	~-	40	ς.	101712			-						
- No. of participants				2	2																			
Troi or participanto				-	_																			
6. Strengthening Functionality						17,914	17,914			35,828														
of LDCs in the Local Develop-																								
ment Planning Process																								
Monitoring functionality of																								
Municipal Dev't Council																								
- No./% of mun.w/ functional MDC	67				67																			
Orientation warkshan consitu																								
Orientation, workshop, capacity building activities on LDIP																								
alignment to PDP																								
- No. of participants			5		5								197,400		197,400									
- No. of participants			3		٦								137,400		197,400									
Consultation Workshops																								
(Performance Assessment: PDP																								
Results Matrices)																								
- No. of participants																								
- No. of activities	1										15,000				15,000									
Provincial Workshops				1												H	+	+		+	+	H		
(Performance Assessment: PDP																								
Results Matrices)																								
- No of participants			5		5								954,000		954,000									
- No. of activities																								
CBMS Modular Training on Module I for DILG CBMS Focal																								
Persons																								
	_				_						60.000				60,000									
No of participantsNo. of activities	5				5						60,000				60,000									
- No. Of activities																								
CBMS Modular Training on																								
Module II for DILG CBMS Focal																								
l =	ı	I	I	1	1	I	I	I	I	I	l	I	ı		ı	1 I	I	1	1	ı		1 1	I	ı İ

OUTCOME AREA/RROCRAM/		PHYS	SICAL T	ARGE	T				FINANO	CIAL REQUIREM	ENTS								Δ	CTU	AL				
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			TARGE					REGULAR				CO S	UB ALLOTN	MENT			RE	GULA		Ĭ		SUB-	ALLO	Т	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q	3 Q4	тота	L Q	1 Q2	Q3	Q4 -	TOTAL	TLIIII II II I
Persons																П		T				П			
- 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 - No. of activities			5		5								60,000		60,000										
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 - No. /% of NEOs provided with training - No. of participants that rated the activity satisfactory		1 30 70%			1 30 70%	22.707			22.707	AE AAA															Decimal
Conduct of Expanded NEO Training Module development and delivery - No. of Modules developed - No. of activities conducted - No. of participants		1 1 5			1 1 5	22,707			22,707	45,414															Regional initiative w/ a desired results on strengthening LDCs
- No. of LGUs trained on				67	67																				

		DUV	ICAL T	ARGET	_				EINANO	IAL REQUIREM	ENTS								Α.	CTUA				
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/		PHI	TARGE	ET				REGULAR	FINANC	IAL REQUIREM	ENIS	COS	UB ALLOTI	MENT			RE	GULA		T	CO	SUB-AL	LOT	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 Q	3 Q4	TOTAL	. Q1	Q2	Q3 Q4	TOTAL	REWIARNS
developed module - No. of participants that rated the activity satisfactory				70%	70%																	Ī		
8. Barangay Newly Elected Officials (BNEO) Training Conduct of BNEO Specialized Courses for Barangay- Based Institutions - No. brgys trained - No. of participants that rated the activity satisfactory			1311 70%		1311 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																								Regional Initiative
Provision of capacity development to LGUs on Planning and Implementation of Local Development Projects - No. of LGUs provided with capdev - No. of participants that rated the activity satisfactory	29 70%				29 70%																			
Coaching /Mentoring and monitoring project implementation - No. /% of project-			8		8																			Target pax:

OUTCOME AREA/PROGRAM/		PHYS	SICAL 1	ARGET					FINANC	CIAL REQUIREM	ENTS								AC	TUA	L			
PROJECT/ ACTIVITIES/			TARGI	ΕT				REGULAR				CO S	UB ALLOTM	IENT			REC	GULA				SUB-AL	LOT	REMARKS
PERFORMANCE INDICATOR	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	
recipient LGUs provided with coaching/ mentoring assistance - No. of LGUs projects monitored - No. of personnel deputized in liquidation collection			18		18 10																			local planners and engineers salintubig FAD people including ACIII
Accreditation of CSOs in project Monitoring - No. of CSOs accredited for project monitoring		79			79																			
11. Transition to Federalism Roll Out Orientation on Federalism to Barangays - No. of barangays provided with orientation		1311			1311	90,707	115,914	68,000	90,707	365,328														
Conduct IEC Drive - No. of activities conducted - No. of participants		1 1311			1 1311																			
12. Monitoring & submission of Demand-driven Reports - No. /% of reports submitted	10	10	10	10	10	17,914	17,914	17,914	17,914	71,656														
Business Friendly and Competitive LGUs						17,914	85,914	17,914	17,914	139,656														
Monitoring LGUs compliance to BPLS Standards Training on BPLS Automation and Computerization - No. of activities conducted - No. of participating LGUs	1 73				1 73	17,914	85,914	17,914	17,914	139,656			216,609		216,609									Regional Initiative

OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGET	T				FINAN	CIAL REQUIREM	ENTS									AC	TUAI				
PROJECT/ ACTIVITIES/			TARGE					REGULAR		1		COS	UB ALLOTN	IENT		<u> </u>		REGUL					SUB-A		REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3 C	Q4 ⁻	TOTAL	Q1	Q2	Q3 Q	4 TOT	ıL
- No. of participants that rated the a	70%				70%																				
satisfactory	70	70	70	70	70																				
- No. of LGUs that complied to the standards	73	73	73	73	73																				
Conduct of Training																									Regional
Workshop on Building Permit																									Initiative
and Certificate of Occupancy																									in coord
Coaching and Mentoring																									
- No. of LGUs provided		12			12							517,600			517,600										with
with Orientation																									CABPLO)
Coaching and Mentoring																									
- No. of LGUs provided		12			12							98,000			98,000										
Coaching and Mentoring																									
Orientation on EODB Law & IRR																									
No. of participants	2				2						20,000				20,000										
conduct of assessment and													5,000		5,000										
evaluation on e-govt awards																									
No. of activities conducted			1		1																				
			act		act																				
Capacity Development on																									
Integration of Barangay Clearance																									
No. of activities conducted			1		1								250,000		250,000										
No. of LGUs provided with			5		5																				
capacity development																									
Conduct of On-site coaching																									Regional
and monitoring on																									Initiative
BPLS Automation																									
- No. of activities conducted		1			1																				
- No. of participating LGUs		21			21 CM																				
- No. of participants that		CM 70%			70%																				
rated the activity satisfactory		10/0			1070																				

		DUV	SICAL T	MOCE	_				EIN AN A	IAL REQUIREM	ENTS								AC.	ΓUAL				
OUTCOME AREA/PROGRAM/		РПТ	TARGE					REGULAR	FINANC	IAL KEQUIKEN	ENIS	cos	UB ALLOTN	IENT			REG	ULAR		IUAL	CO SU	B-ALL	OT	REMARKS
PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	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	KEWAKKS
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													00.000		00.000									
- No. of participants Training and Orientation for LGUs on PPP 101 and Its Modalities (JV, Lease and Concession)			2		2								20,000		20,000									
- No. of activities - No. of participants			1 24		1 24								185,816		185,816									
5. Conditional Matching Grant for Provinces (CMGP)																								
Provision of Technical Assistance to LGUs on program implementation - No. of LGUs provided with TA - No. of participants that rated the a satisfactory	5 ac 70%	5 70%	5 70%	5 70%	5 70%																			

		DHY	SICAL T	APGET					FINANC	IAL REQUIREM	ENTS								۸C	ΓUAL				
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/		11110	TARGE	T				REGULAR	TIMANG	AL REGUIREM	LINIO	COS	UB ALLOTA	MENT			REG	SULAF		UAL	CO SI	B-ALL	ОТ	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 (Q2 Q3	Q4	TOTAL	Q1	Q2 Q:	Q4	TOTAL	REMARKS
project implementation																								
2017 - No. of projects monitored - No. of projects completed - No. of projects on-going construction	7	7 3 4	7	7 4	7																			
2018 - No. of projects monitored - No. of projects completed - No. of projects on-going construction	12 12	12 2 10	12	12 2 8	12																			
Environment-Protective, Climate Change-Adaptive and Disaster-Resilient LGUs						22,707	22,707	22,707	22,707	90,828														
Disaster Preparedness Monitoring LGU Compliance to DRR-CCA laws & policies						22,707	22,707	22,707	22,707	90,828														
- No. of LGUs with submitted LCCA - No. of LGUs with organized LDRR - No. of LGUs w/ established LDRR - No. of LGUs w/ installed LDRRM (- No. of LGUs with submitted LDRR	78 78 47	(20) (78) (78) (47) (78)	(78)	(20) (78) (78) (47) (78)	20 78 78 47 78																			
DRMIS																								
Provision of Orientation on the Revised Listo Manual to DILG DRR Focal Persons - No. of activities conducted - No. /% of participants	1 150 70%				1 150 70%																			

OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGET					FINANC	IAL REQUIREM	ENTS								ΑC	CTUA	L			
PROJECT/ ACTIVITIES/			TARGE					REGULAR				COS	UB ALLOTM	MENT			RE	GULA				SUB-AL	LOT	REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1 (Q2 Q	3 Q4	TOTAL	Q1	Q2	Q3 Q4	TOTAL	
satisfactory																								
Strengthened Internal						438,196	431,196	468,696	913,864	2,251,952														
Organizational Capacity						430,130	451,190	400,030	313,004	2,231,932														
Opertationalization and						131,459	129,359	140,609	274,159	675,586			131,459											
Maintenance of the LGRRC																								
MSAC Meetings facilitated																								
/ conducted																								
- No. of meetings	1	1	1	1	4																			
facilitated/conducted																								
- No./% of target participants	20	20	20	20	20																			
attended																								
LGRRC Core Team Meetings																+	+	-			\vdash	-		
- No./% of planned meetings	1	1	1																					
conducted				1	1																			
- No./% of target personnel	15	15	15	15	15																			
participated																								
- No./% of clients provided	30	30	30	30																				
assistance/availed of	30	30	30	30																				
LGRRC services																								
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												1		
Imprementation of filtino Figure						500,757	301,037	520,007	009,100	1,570,500												1		
Human Resource Management																								
- No. RPSB meetings conducted	1	1	1	1	4																	1		
	'	'		'	T																	1		

		DUV	CICAL T	ADCET					FIN AN/	NAL DECLUDEM	ENTO							ACT	UAL				
OUTCOME AREA/PROGRAM/		PHI	SICAL T	ET				REGULAR	FINANC	CIAL REQUIREM	ENIS	COS	UB ALLOTI	MENT			REG	DE114 D//0					
PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	01 0		 TOTAL		CO SUE			REMARKS
- No. of Board members	7	7	7	7	7	٦.	~-	4.0	٦.	101112	4.	4-	4.0	4.									
participated	l '	'	′	'	'																		
- 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 Control Office lad																							
 No. of Central Office-led activities attended 																							
- No. of participants																							
Communication Plan Implementation																							
No. of press statements released	3	3	3	3	12																		
to media outlets																							
- No. of press interviews facilitated	3	3	3	3	12																		
- Annual Report printed and	1				1																		
disseminated																							
- Quarterly Timon approved and	1	1	1	1	4																		
released																							
Procurement and General Services																H	+				H		
- No. activities conducted/implement	5	5	5	5	20																		
- No. of personnel participated	4	4	4	4	4																	1	
- No. of reports prepared & submitte	5	5	5	5	20																		
Meetings and Conferences																							
- No of MANCOM Meeting conducte	3	3	3	3	12																		
- No of Team Conferences conducte		18	18	18	72																		
- No. of personnel participated	35	35	35	35	35																		
- No. of reports prepared & submitte		3	3	3	12																		
Planning Reporting / Programming																							
- No. activities conducted/implement		3	1	3	10																		
- No. of personnel participated	35	1	1	35	1																		

		DUV	ICAL T	ADOL	-				FINANC	CIAL REQUIREM	ENTE								Α.	CTUA				
OUTCOME AREA/PROGRAM/		PHY	SICAL T					REGULAR	FINANC	JAL REQUIREM	ENIS	COS	UB ALLOTI	/FNT			RI							
PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	01				01		UB-AL	TOTAL	REMARKS
- No. of reports prepared & submitte		3	1	1	4	Q1	QΖ	Q.J	Q+	TOTAL	Q1	QΖ	QJ	Q4	TOTAL	Ψ'	QZ G	43 Q	TOTAL	- W.	QZ (40 W-	TOTAL	
- No. of reports prepared & submitte	'	٥	'	'	7																			
Legal services																								
- No./% of request for legal opinion i	10	10	10	10	40																			
- No./% of fact finding report submit	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		١.																						
No./% of request for Travel Abroad of local officials acted upon	3	3	3	3	12																			
Abroad of local officials acted upon																								
2. No./% of request for Travel	1	1	1	1	4																			
Abroad of organic personnel acted			•																					
upon																								
3. No./% of request for payment of	3	3	3	3	12																			
Death Benefit Claims processed																								
and submitted to CO																								
4. No./% of request for purchased	2	2	2	2	8																			
of motor vehicle processed and																								
submitted to CO																								
5. No. /% of request for	2	2	2	2	8																			
Confidential Fund processed and	_	-	-	_																				
submitted to CO																								
6. No./% of request for certification	5	5	5	5	20																			
acted upon																								
7. No./% of relevant data updated	2	2	2	2	8											\dashv		-		-	╁┼	+		
and uploaded in the office' website		2	2	2	0																			
8. No./% of Office policies,	1	1	1	1	4																			
systems, protocols developed /																								
reviewed every end of the month																								
0110 100 0004 0045																								
QMS-ISO 9001:2015																								
Establishment																								
Conduct of capdev for organic personnel																								
- No. of planned activities	1	1	1	1	4																			
. To. of planned doubled	'	ı '	ı '	1 '	1 ,	I	I	ſ	I	I		I	I	I	I	1 1	ı	1	I	ı	1 1	1	1	

		риус	SICAL T	ARGET					FINANC	IAL REQUIREM	ENTS									ACT	ΠΔΙ				
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/		FIII	TARGE					REGULAR	TINANG	JAL KLQUIKLINI	LNIS	COS	UB ALLOTN	MENT		ACTUAL CO SUB-ALLOT									REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 C	Q3 Q	Q4 TO	OTAL	Q1 0	Q2 Q3	Q4	TOTAL	KEWAKKS
conducted/implemented																П	Т	Т				Т			
 No./% of target personnel participation 	30	30	30	30	30																				
- No. of reports prepared & submitte	1	1	1	1	4																				
Facilitate conduct of																									
surveilance audit																									
- No. of planned activities				1																					
conducted/implemented																									
- No. of target personnel				30																					
participated																									
- No. of reports prepared				1																					
and submitted																									
BAC activities																									
- No/%. of procurement activities co	10	10	10	10	50																				
conducted/implemented																									
- No./% of target personnel participation	15	15	15	15	15																				
- No./% of reports prepared & subm	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														1,090,900	1,090,900										
System														,,,,,,,,,	,,										
- No. of participants				83																					
- No. of activities				1																					
Sub allotment for																									
communication expenses																									
- No. of operating units			l .	l .																					
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																									

OUTCOME AREA/PROGRAM/		PHYS	SICAL T	ARGET					FINANC	IAL REQUIREM	ENTS													
PROJECT/ ACTIVITIES/	TARGET					REGULAR					CO SUB ALLOTMENT						R	EGUL/	AR		co:	REMARKS		
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2 (Q3 Q4	4 TOTAL	Q1	Q2	Q3 Q4	TOTAL	
Data base administrator hired No. of target personnel trained on database administration					1																			
											662,262	1,669,800	4,752,046	1,695,550	6,964,199									

Prepared and submitted by:

ELENĮTA S. MANDAP

Planning Officer

PRIMADONNA, M., LINCUNA

Legend: yellow

travel training

LILIBETH A. FAMACION, CESO III

egional Director

Approved by:

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