2 cities with CSIS reports

#### DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT OPERATIONS PLAN AND BUDGET FY 2015

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BUREAU/REGION/SERVICE: DILG Region 1 FINANCIAL REQUIREMENTS (in thousand pesos) ASSUMPTIONS PHYSICAL TARGETS PPA PER OUTCOME AREA MAJOR DELIVERABLE\* Regular Funds Locally-Funded/Supplemental Funds\*\*\* REMARKS UACS Code 1st Qtr 2nd Qtr 3rd Qtr 4th Qtr TOTAL set targets) 3rd Otr 4th Otr 1st Otr 2nd Qtr TOTAL 1st Otr 2nd Otr 3rd Otr 4th Otr TOTAL 2.112.55 1.905.25 2.450.2 8.464.00 280.646.9169 10.900.943.7512 374,225,8643 30,410,5301 11.586.227.062 Accountable, Transparent, TBD- to be determined Participative and Effective Local Governance 5020101000 12.00000 12.00000 12.00000 7.0000 43.00000 1. Full Disclosure Policy LGUs complying: 3.06800 3.12500 3.12500 12.39900 Provinces - 99% (4) (4) 5020301000 3.08100 Cities - 99% (9) (9) (9) Q Municipalities - 99% 115 (115)(115) (115)115 2939 (2939) (2939) (2939) 2939 Barangays - 90% LGUs fully complying: Provinces - 75% 3 (3) (3) (3) 3 Cities - 75% (7) (7) (7) Municipalities - 75% 87 (87) (87) (87) 87 2. Seal of Good Local All LGUs assessed by end of 5020101000 38.00000 183.00000 3.00000 3.0000 227.00000 Prompt 8.62500 18.39900 4.56800 2.58100 2.62500 Governance (SGLG) 5020301000 ownloading of 5020201000 20.00000 Provinces- 4 quidelines 20.00000 Cities- 9 9 9 Municipalities- 116 116 116 3.50000 3.50000 3.50000 3.5000 14.00000 3. Performance Challenge FY 2015 5020101000 All 2011- 2012 PCF 9.56800 9.62500 4.62500 28.39900 Fund (PCF) 20% of qualified PCMs that TBD 5020301000 4.58100 projects were already assed the FY 2015 SGLG TBD TBD 5020201000 0.50000 0.50000 1.00000 completed last CY 2013 provided with incentives by TBD TBD The completion of said end of the year projects allowed LGUs to receive their 2013 FY 2014 PCF. Senventy- one (71) Qualified PCMs provided with 40 40 2013 PCF projects were 2014 PCF subsidy not later than completed last CY 2014. 1 month upon completion of However, we recognize administrative requirements that discrepancies exist since DILG R1 FY 2013 has not yet completed All remaining projects of PCF encoding the COA verified recipients completed by end of Report of Disbursements March (ROD) due to delays in the Cities- 4 verification process. Municipalities- 21 21 21 An advisory was already sent to concerned LCEs on the need to submit the FY 2015 4. CSO-People's Participation 0.50000 0.50000 0.50000 0.50000 2.00000 4 cities which conducted the 5020101000 497.74725 497.74725 Program Vigan City is among 2.00000 5020301000 0.50000 0.50000 0.50000 0.50000 the 2014 CSIS cities but Citizen Satisfaction Index Survey requested the deferment of the program for 2015. 4 4 4 cities with CSIS reports generated by end of September 4 cities conducted CSIS 4 102.83775 102.83775 Utilization Conferences by end of October 2.00000 FY 2014 5020101000 1.00000 1.00000

1.00000

5020301000

1.00000

2.00000

Audits through SGLG by end of

# DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT OPERATIONS PLAN AND BUDGET FY 2015

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BUREAU/REGION/SERVICE: DILG Region 1 FINANCIAL REQUIREMENTS (in thousand pesos) ASSUMPTIONS PHYSICAL TARGETS PPA PER OUTCOME AREA MAJOR DELIVERABLE\* Regular Funds Locally-Funded/Supplemental Funds\*\*\* REMARKS UACS Code set targets) 1st Qtr 2nd Qtr 3rd Qtr 4th Qtr TOTAL 3rd Qtr 4th Qtr TOTAL 1st Otr 2nd Qtr 3rd Qtr 4th Qtr TOTAL 1st Otr 2nd Qtr generated by end of March 2 cities conducted CSIS 2 2 Utilization Conferences by end of March All PCMs generated Thematic 8.00000 18.00000 3.00000 1.00000 30.00000 5020101000 5 Local Governance 3 56800 3 58100 5 00000 3 00000 15 14900 Performance Management Audit reports by end of 5020301000 System (LGPMS) Provinces- 4 Cities- 9 9 9 Municipalities- 116 116 116 . Lupong Tagapamayapa LTIA nominees assessed and 3 3 5020101000 20.00000 1.00000 21.00000 6.56800 5.58100 3.00000 3.00000 18.14900 Incentives Award (LTIA) elected by end of April 5020301000 20.00000 3.00000 2.00000 27.00000 2.00000 20% of Lupons trained by end of 653 . Katarungang Pambarangay 653 5020101000 5020301000 2.00000 7.00000 3.00000 2.0000 14.00000 November using the developed 1.00000 37.00000 5020201000 36.00000 module OTHER DELIVERABLES . Community- Based 100% of requesting LGUs provided 100% 100% 100% 100% 100% 5020101000 5.00000 4.50000 4.50000 4.00000 18.00000 with Technical Assistance 2.56800 2.58100 2.62500 2.62500 10.39900 Monitoring System (CBMS) 5020301000 100% of LGUs adopting CBMS 100% 100% 100% 100% 100% nonitored 100% of barangays monitored 3265 (3265) (3265) (3265) 3265 . Barangay Newly- Elected 5020101000 2.00000 2.00000 2.00000 2.0000 8.00000 2.56800 2.58100 2.62500 10.39900 Officials (BNEO) Program utilizing the M & E tool on the 5020301000 conduct / availment of Specialized Courses 3 Scaling- Up the Performance 3 Lupon Trainers' Training 5020301000 10.00000 20.00000 30.00000 of Barangays in onducted by end of September Katarungang Pambarangay (SUPerB si KaP II) 4. TASKED4BILL II 2 TASKED4BILL Training 10.00000 10.00000 20.00000 2 5020301000 onducted by end of December Environment- Protective, Climate Change Adaptive and Disaster Resilient LGUs . Enhancing LGU Capacity on Disaster Risk Reduction / Climate Change Adaptation and Mitigation 3.00000 7.00000 \* Assessment All PCMs have undergone 5020101000 1.00000 3.00000 4.06800 4.08100 7.12500 2.12500 17.39900 Disaster Preparedness and 5020301000 Environmental Compliance

Current Year Appropriations
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BUREAU/REGION/SERVICE:	DILG Region 1	Mandatory targets										EINIANCIAL	DECLIDEME	NTS (in thous	and naces)					
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*			PHYSIC				UACS Code			Regular Fund	S			Locally-Fi	inded/Supplemental Fi			(Conditions to achieve	REMARKS
	June	per Perf Contract	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	OACO COde	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL -	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	set targets)	
	Provinces- 4			4			4						-							
	Cities- 9			9			9						-							
	Municipalities- 116			116			116													
* Capacity Development	Training for LCCAP in 12 LGUs							5020101000		2.00000	2.00000	3.00000	7.00000				483.84000	483.84000	Conduct of	
	Provinces- 2					2	2	5020301000	-	2.00000	2.00000	2.00000	6.00000						training is	
	Cities- 2					2	2						-						dependent on	
	Municipalities- 8					8	8												the downloading of funds	
	Training for GIS to 24 LGUs																376.32000	376.32000	or iunus	
	Provinces- 1					1	1						-							
	Cities- 5					5	5						-							
	Municipalities- 18					18	18													
	Regional Orientation for			1			1						-		28.80000			28.80000		
	Composite Team on												-							
	Mainstreaming DRRM- CCA in Local Development Planning																			
	conducted																			
													-							
	Regional Orientation for			1			1						-		201.60000			201.60000		
	focus- LGUs on Mainstreaming DRRM- CCA in																			
	Local Development Planning												-							
	conducted												-							
	34 CMs provided with TA on							-					-			68.00000	68.00000	136.00000		
	Mainstreaming DRRM- CCA												-			32.00000	32.00000	64.00000		
	Local Development Planning												-							
	conducted Cities- 2																			
	Municipalities- 32					2 32	2 32													
													-							
* Advocacy	Regional Operation LISTO		1				1						-							
	launching conducted by end of February																			
	rebluary																			
	Provincial Convergence Planning		4				4						-							
	conducted for 4 provinces by end												-							
	of March																			
	Preparedness Dialogue conducted			1			1													
	by end of May												-							
	Wemboree for DRR conducted in			4			4													
	4 provinces by end of May			-			4													
													-							
Canially Bratactive and Cafe																				
Socially-Protective and Safe GUs																				
													-							
. Support to BuB																				
1.1 Preparation of LPRAP	FY 2016												-							
opalution of El Ital	125 CMs with LPRAPs for			125			125	5020101000	13.00000	-	10.00000	3.00000	26.00000							
	2016 by end of May							5020301000	9.56800	7.58100	2.62500	8.62500	28.39900							
	EV 2017																			
	FY 2017 CSO Assemblies conducted in																			
	Tara : Sociiono conducida III	i.			I			1	ı	1	1	1	ı l		i.	ı				

# DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT OPERATIONS PLAN AND BUDGET FY 2015

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BUREAU/REGION/SERVICE: DILG Region 1 FINANCIAL REQUIREMENTS (in thousand pesos) ASSUMPTIONS PHYSICAL TARGETS PPA PER OUTCOME AREA MAJOR DELIVERABLE\* Regular Funds Locally-Funded/Supplemental Funds\*\*\* REMARKS UACS Code set targets) 1st Qtr 2nd Qtr 3rd Qtr 4th Qtr TOTAL 3rd Qtr 4th Qtr TOTAL 2nd Qtr 3rd Qtr 4th Qtr TOTAL 1st Qtr 2nd Qtr 1st Qtr 125 LGUs by end of December Cities- 4 Municipalities- 116 116 116 LPRAP Formulation workshop conducted in 125 LGUs by end of December Cities- 4 116 116 Municipalities- 116 1. 2 BuB Monitoring RPRAT member- agencies trained on online monitoring of BuB projects by end of March Monitoring Team organized by end of March \_\_] inter-faith organization TBD Awaiting guidelines from conducted orientation / training National Barangay on monitoring of BuB Projects Operations Office (NBOO) 817 20.00000 15.00000 15.00000 50.00000 25% of brys with organized Brgy. 817 5020101000 4.39900 Action Team (BATs) 5020301000 1.06800 1.08100 1.12500 1.12500 FY 2014 133 BuB 2014 projects in 68 CMs 133 (133) (133) 133 monitored FY 2013 (5) 5 (5) 5 5 BuB 2013 projects in 5 municipalities monitored 1.3 Water Supply 21 subprojects completed 5020101000 7.00000 7.00000 7.00000 7.00000 28.00000 . NCA for un-1.56800 1.58100 1.62500 1.62500 6.39900 by end of the year 5020301000 eleased funds 21 FY 2014 0 2 18 should be FY 2015 rovided on the 1st Qtr 2015 86 subprojects with on- going 2. No unliquidate construction CY 2014 BuB FY 2014 25 (10) 38 unds FY 2015 48 48 78 subprojects with Notice to Proceed FY 2014 3 10 17 30 FY 2015 48 48 90 subprojects with Signed MOA FY 2014 38 38 FY 2015 10 42 52 Utilization Rate: - Obligation Rate FY 2014 100% 93.078.760 93.078.760 FY 2015 100% 100% 31,900.0000 115,689.7860 263,279.5720 - Disbursement Rate 52% 48% FY 2014 48,017.52 45.061.2 93.078.7 FY 2015 80% 80% 92,551.83 118,071.83 25,520.0

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BUREAU/REGION/SERVICE: DILG Region 1 FINANCIAL REQUIREMENTS (in thousand pesos) ASSUMPTIONS PHYSICAL TARGETS PPA PER OUTCOME AREA MAJOR DELIVERABLE\* Regular Funds Locally-Funded/Supplemental Funds\*\*\* REMARKS UACS Code set targets) 1st Qtr 2nd Qtr 3rd Qtr 4th Qtr TOTAL 3rd Qtr 4th Qtr TOTAL 2nd Qtr 3rd Qtr 4th Qtr TOTAL 1st Qtr 2nd Qtr 1st Qtr 76 CMs provided with technical assistance FY 2014 33 33 43 43 FY 2015 4.00000 4.00000 4.00000 4.00000 16.00000 1.4 Local Access Road 88 subprojects completed 5020301000 by end of the year downloading of FY 2014 18 65 88 guidelines FY 2015 2. No unliquidate 72 subprojects with on- going CY 2014 BuB construction Funds FY 2014 65 5 70 FY 2015 2 90 subprojects with Notice to Proceed FY 2014 18 64 6 88 FY 2015 2 2 90 subprojects with Signed MOA FY 2014 88 88 FY 2015 2 96 spill- over projects on 2016 Utilization Rate: - Obligation Rate 100% FY 2014 65,030.81 65,030.8 FY 2015 100% 2.785.0 2.785.0 - Disbursement Rate FY 2014 95.49% 2,930.9 FY 2015 80% 20% 2,228.00 557.00 2,785.0 17 CMs provided with technical assistance FY 2014 15 15 FY 2015 2 2.39900 1.5 Evacuation Center 8 subprojects completed 5020301000 0.56800 0.58100 0.62500 0.62500 . Fund allocation by end of June should be released FY 2015 2 8 within 2nd Qtr, guidelines should 11 subprojects with on- going be approved within the 1st Otr construction FY 2015 6 5 (3) 11 12 subprojects with Notice to Proceed FY 2015 6 6 12 12 subprojects with Signed MOA 10 12 FY 2015 Utilization Rate: - Obligation Rate FY 2015

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BUREAU/REGION/SERVICE: DILG Region 1

SUREAU/REGION/SERVICE:	DILG Region 1	Mandatory targets										CINIANIOIA	DEOUISE	NITO (III III I	and nac \						
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	inalidatory targets	PHYSICAL TARGETS						FINANCIAL REQUIREMENTS (in thousand pesos)  Regular Funds  Locally-Funded/Supplemental Funds***										ASSUMPTIONS (Conditions to achieve	REMARKS	
En ooroome men	MACON DELIVERABLE	per Perf Contract	1st Qtr	2nd Qtı	r 3rd Qt	r 4th Qtr	TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	set targets)		
													-								
	- Disbursement Rate FY 2015		12%	68%	20%									5.520.00	31,220.80	9,185.20		45.926.00			
	1 1 2010		1270	0070	2070									5,520.00	31,220.00	5,160.20		40,920.00			
	12 CMs provided with technical												-								
	assistance FY 2015			40			40														
	FY 2015			12			12						-								
5 DRRM Equipment	11 subprojects completed							5020301000	1.75000	1.75000	1.75000	1.75000	7.00000						1. Prompt		
	by end of December												-						downloading of		
	FY 2015		-	2	9	-	11												guidelines		
	9 subprojects with on- going																		No unliquidated		
	construction												-						CY 2014 BuB		
	FY 2015		-	9	-	-	9												Funds		
	11 subprojects with Notice to				l																
	Proceed												-								
	FY 2015		-	10	1	-	11						-								
	44												-								
	11 subprojects with Signed MOA FY 2015		_	11	_	_	11														
	1 1 2010			l '''			• • •														
	Utilization Rate:												-								
	- Obligation Rate			4000/																	
	FY 2015			100%											13,670.00			13,670.00			
	- Disbursement Rate												-								
	FY 2015			80%	20%								-		10,936.00	2,734.00		13,670.00			
	11 CMs provided with technical																				
	assistance																				
	FY 2015			11			11						-								
													6.39900								
.6. Other Local Infra	30 subprojects completed by end of the year							5020301000 5020301000	1.56800 1.56800	1.58100 1.58100	1.62500 1.62500	1.62500 1.62500	6.39900						Prompt  downloading of		
	FY 2015		-	-	1	29	30	0020001000					-						guidelines		
													-								
	70 subprojects with on- going construction																		2. No unliquidated		
	FY 2015		_	2	68	_	70												CY 2014 BuB Funds		
				l -	"								-								
	70 1 2 2 2 2 2		1	<u> </u>	<u> </u>	1															
	70 subprojects with Notice to Proceed				l																
	FY 2015		-	2	68	-	70						-								
													-								
	70 subprojects with Signed MOA				40		70														
	FY 2015		-	52	18	-	70														
	Utilization Rate:				l								-								
	- Obligation Rate			_									-								
	FY 2015			70%	30%								:		10,601,355.40	44,896.10		10,646,251.50			
	- Disbursement Rate																				
	FY 2015			58.67%	23.80	17.53%							-		88,542.40	35,916.88	26,450.37	150,909.65			
													-								
	70 CMs provided with technical assistance																				
	rassistance		1	1	1	1	1				ı				1		1		1		

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BUREAU/REGION/SERVICE: DILG Region 1 FINANCIAL REQUIREMENTS (in thousand pesos) ASSUMPTIONS PHYSICAL TARGETS PPA PER OUTCOME AREA MAJOR DELIVERABLE\* Regular Funds Locally-Funded/Supplemental Funds\*\*\* REMARKS UACS Code set targets) 1st Qtr 2nd Qtr 3rd Qtr 4th Qtr TOTAL 3rd Qtr 4th Qtr TOTAL 2nd Qtr 3rd Qtr 4th Qtr TOTAL 1st Qtr 2nd Qtr 1st Qtr 9.00000 4.00000 9.00000 2.00000 24.00000 2. Provision of Potable Water 5020101000 Prompt DILG R1 could not commit Supply (Salintubig) 5020301000 3.56800 3.58100 3.62500 1.62500 12.39900 the completion of the five downloading of 2.1 Waterless municipalities (no FY 2015 targets still subject to the guidelines (5) projects under the releast of list of LGU beneficiaries) FY 2014 SALINTUBIG ecause three (3) of the 6 subprojects completed by end political encumtarget- LGUs are still in of the year the process of preparing FY 2013 LGUs 2 3 6 the documentary require-FY 2014 ments while the other two (2) LGUs are still for 2 subprojects on-going construction: National Cash Allotment FY 2014 (2) (2) 2 (NCA) release. 2 subprojects with Notice to Proceed FY 2014 2 2 2 LGUs with signed MOA FY 2014 2 2 Utilization Rate: - Obligation Rate All funds obligated in 2014 FY 2013 FY 2014 100% Disbursement Rate FY 2013 66.67% 33.339 32.000.0 16,000.0 48.000.0 FY 2014 50% 50% 17.000.0 8.500.0 8.500.0 2.2 Thematic areas (no FY 2015 targets still subject to the releast of list of LGU beneficiaries) 8 subprojects completed by end Timeline for project of the year completion is based FY 2013 3 3 2 8 on the actual pace FY 2014 of project implementation; 3 subprojects on-going construction: hence, there are 3 FY 2014 2 (3) 2nd sem targets 3 subprojects with Notice to Proceed FY 2014 2 3 3 LGUs with signed MOA FY 2014 3 3 Utilization Rate: - Obligation Rate All funds obligated in 2014 FY 2013 FY 2014 100% - Disbursement Rate FY 2013 9,532.00 9,532.00 50% 50% FY 2014 3,000.00 3,000.00 6,000.0

of September

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FY 2015 BUREAU/REGION/SERVICE: DILG Region 1 FINANCIAL REQUIREMENTS (in thousand pesos) ASSUMPTIONS PHYSICAL TARGETS PPA PER OUTCOME AREA MAJOR DELIVERABLE\* Regular Funds Locally-Funded/Supplemental Funds\*\*\* REMARKS JACS Code set targets) 1st Qtr 2nd Qtr 3rd Qtr 4th Qtr TOTAL 3rd Qtr 4th Qtr TOTAL 2nd Qtr 3rd Qtr 4th Qtr TOTAL 1st Otr 2nd Qtr 1st Otr 3. Comprehensive Local s estimated former rebels 2.06800 2.12500 2.12500 8.39900 Integration Program (CLIP) rovided with financial subsidy 5020301000 Prompt by end of 2015 downloading of funds 2.00000 2.00000 . Millennium Development 4 cities with demonstration 4 5020301000 Goals- Family- Based projects liquidation of Actions for Children and funds by the their Environs in the LGUs Slums (MDG-FACES) 8 00000 . Sustaining the Effectiveness TA on the Guidelines & Guide 5020101000 2 00000 2 00000 2 00000 2 00000 of Sub- National Peace Notes of POPSP conducted 5020301000 4.56800 19.39900 and Order Councils Provision of Secretariat Support to 100% 100% 100% 100% R/P/C/M/POC meetings 2.50000 2.50000 2.50000 10.00000 . Special Local Road Fund All remaining CY 2013 SLRF projects 5020101000 . Absence of 2.56800 2.58100 2.62500 2.62500 10.39900 (SLRF) n 13 PCs monitored 5020301000 olitical encum-Provinces- 4 (4) (4) brances in the Cities- 9 (9) (9) 9 LGUs All remaining CY 2013 SLRF projects in 13 PCs monitored Provinces- 4 (4) (4) Cities- 9 (9) (9) (9) 9 OTHER DELIVERABLES 10.00000 10.00000 20.00000 . Capacitating GAD 2 GAD trainings for LGU advocates 2 5020101000 advocates towards conducted by end of September Gender-Responsive Governance Business- Friendly and Competitive LGUs 1.50000 1.50000 0.50000 0.50000 4.00000 . Accelerating Investments 8 CMs provided with TA on 5020301000 Prompt for More Business the development / updating of: downloading of (AIM BIZ) in LGUs Local Investment and guidelines and Incentives Code unds 1.00000 1.00000 1.00000 4.00000 . Streamlining of BPLS Provided TA on business (3) (3) (3) 3 5020101000 Absence of 3.12500 12.39900 and other Regulatory regulatory systems 5020301000 3.06800 3.08100 3.12500 olitical encum-Services simplification to 3 cities orances in the LGUs . Skills Training for 7 LGUs covering LGSP- LED 5020101000 1.00000 2 00000 23.00000 1 00000 27.00000 Absence of 3.00000 3.00000 3.00000 3.00000 12.00000 Accelerated Growth in sites (Batch 1-3) and selected 5020301000 olitical encum Local Governments NBM 118 priority provinces brances in the (STAG- LG) provided with support for skills/ LGUs workforce development 2. Prompt 2 Skills training to an estimated downloading of 700 workforce conducted by end

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BUREAU/REGION/SERVICE: DILG Region 1 FINANCIAL REQUIREMENTS (in thousand pesos) ASSUMPTIONS PHYSICAL TARGETS MAJOR DELIVERABLE\* PPA PER OUTCOME AREA Regular Funds Locally-Funded/Supplemental Funds\*\*\* onditions to ach set targets) REMARKS UACS Code 1st Qtr 2nd Qtr 3rd Qtr 4th Qtr TOTAL 3rd Qtr 4th Qtr TOTAL 1st Otr 2nd Qtr 3rd Qtr 4th Qtr TOTAL 1st Otr 2nd Qtr 7 CMs provided with capdev and hands-on training on Skills Registry System OTHER DELIVERABLES 100% of claims processed 100% 100% 100% 100% 100% . Provision of Death Benefit Claims Strengthened Internal Organizational Capacity 71.78500 . Plan, System, and HRD Plan Formulated 5020201000 0.44625 70.44625 0.44625 0.44625 **Productivity Improvement** 5 Physical Inventory Reports . Enhancement of Property/ Asset repared 5.00000 5.00000 10.00000 Regional Office- 1 (1) 5020301000 Management System Provincial Offices- 4 4 (4) 4 . Regular Executive/ 1 Executive/ Management 4 5020201000 371.00000 371.00000 371.00000 371.00000 1,484.00000 meeting conducted on the **Management Meetings** month after each ensuing quarter . DILG Communication Communication Plans prepared and Advocacy by the end of March Regional Office- 1 2.50000 2.50000 5020101000 0.62500 Provincial Offices- 4 0.56800 0.58100 0.62500 2.39900 5020301000 50.00000 4 Paganninawan issue prepared 4 12.50000 12.50000 12.50000 12.50000 5. DILG Publication 5020101000 0.50000 0.50000 0.50000 0.50000 2.00000 and disseminated 502030100 15.00000 6. Improvement of Public Assistance and Complaints (1) (1) (1) 5020101000 15.00000 Desk Maintained 0.56800 0.58100 0.62500 0.62500 2.39900 Frontline Services 5020301000 7. Strengthening of LGRRC LGRRC Meeting conducted 1 4 5020301000 37.50000 37.50000 37.50000 37.50000 150.00000 per quarter 8. Maintenance of DILG DILG Website Maintained 13.00000 13.00000 5020301000 Website 100% 100% 5.00000 5.00000 20.00000 Training Programs attended 100% 100% 100% 5020201000 5.00000 5.00000 9. Training Programs and Activities Competency Enhancement .1. Competency Trainings attended **Enhancement for** Managers, Technical Officers and Administrative Staff Competency Development 100% of LGOOs sent to for LGOOs Induction Training 100% 100% 100% 100% 100% 5020201000 0.50000 150.00000 150.50000 Orientation on Special Orientation on Special Projects 2 5020201000 15.00000 15.00000 Projects Monitoring and Monitoring and Evaluation Evaluation conducted \* Orientation-Workshop on Orientation-Workshop on the 5020201000 21.00000

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DDA DED OUTCOME AREA	MA IOR DELIVERABLES	Mandatory targets PHYSICAL TARGETS					3	FINANCIAL REQUIREMENTS (in thousand pesos)  Regular Funds  Locally-Funded/Supplemental Funds***										ASSUMPTIONS (Conditions to achieve	REMARKS	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	per Perf Contract		2nd Qtr				UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	Locally-F 2nd Qtr	unded/Supplemental 3rd Qtr	4th Qtr	TOTAL	(Conditions to achieve set targets)	REMARKS
the Preparation of Bidbooks and Documentation for Incentives & Awards: a) LTIA b) Calling Pook c) Gawad Kalasag	Preparation of Bidbooks and Documentation for Incentives & Awards conducted	parterosmus											- - - - -		2.0 (	3.5 2.1				
Retooling on the R.A. 9184 (Government Procurement Reform Act)	Retooling on the R.A. 9184 conducted		1				1	5020201000	21.00000		16.00000	-	37.00000							
Orientation on the CBMS Accelerated Poverty Profiling for Field Officers	Orientation on the CBMS Accelera- ted Poverty Profiling for Field Officers conducted		1				1	5020201000	-	15.00000	-		15.00000							
Orientation on the KP Module	Orientation on the KP Module conducted			1			1	5020101000 5020301000 5020201000		22.00000 16.00000 18.00000	- - -		22.00000 16.00000 18.00000							
Rollout on the Barangay Tanod Training	Rollout on the Brgy. Tanod Training Conducted				1		1	5020201000	-	-	37.00000		37.00000							
Orientation on LGPMS: Thematic Audit Report	Orientation on LGPMS conducted							5020101000 5020301000 5020201000	18.00000 19.00000 54.00000	-	-		18.00000 19.00000 54.00000							
Orientation- Briefing on BuB Admin Requirements for Release of Fund Subsidy	Orientation- Briefing on BuB Admin Requirements for Release of Fund Subsidy conducted		1				1	5020201000	16.00000			-	16.00000 - -							
BuB Project Monitoring: PPMS	BuB Project Monitoring: PPMS			1			1	5020201000	-	16.00000		•	16.00000							
POC Training	POC Training conducted				1		1	5020101000 5020201000		1.00000 16.00000	-		1.00000 16.00000							
Continuing Legal Education	Continuing Legal Education conducted				1		1	5020101000 5020301000 5020201000	-	17.00000 3.00000 36.00000	-	1.00000 18.00000 21.00000	18.00000 21.00000 57.00000							
GAD Planning Conference	1 GAD Planning Conference conducted by end of March		1				1	5020201000	7.30000	-	-	-	7.30000							
DILG- LMP Consultative Meeting on GAD	4 LMP ProvI Chap Pres consulted on the GAD Training by end of March		4				4	5020201000	8.50000	-	-	-	8.50000 - -							
Planning Conference on SUPerB si KaP II	1 Planning Conf conducted by end of June		1				1	5020201000	5.60000	-	-	-	5.60000							
Consultation meeting with League Partners on the SUPerB si KaP II Training	4 LnB Provi Chapter Pres / NGA partners consulted on the SUPerB si KaP II Training			4			4	5020201000	-	8.40000	-	•	8.40000							
TWG Planning Conference on TASKED4BILL	1 TWG Planning Conf conducted			1			1	5020201000	-	9.30000		-	9.30000							
DILG- VMLP Consultation Meeting	4 VMLP Provi Chapter Pres consulted on TASKED4BILL by			1			1	5020201000	-	6.90000	-		6.90000							

Current Year Appropriations
Continuing Appropriations

UREAU/REGION/SERVICE:	DILG Region 1	Mandatory targets		DUVE	`AL TA	DOETO		FINANCIAL REQUIREMENTS (in thousand pesos)									ASSUMPTIONS			
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*		PHYSICAL TARGETS  1st Qtr 2nd Qtr 3rd Qtr 4th Qtr TOTAL			Regular Funds Locally-Funded/Supplemental Funds***										(Conditions to achieve set targets)	REMARKS			
		per Perf Contract	1st Qtr	2nd Qtı	3rd Qtr	4th Qtr	TOTAL	OACO Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL -	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	set targets)	
Orientation/ Meeting	end of March			1			1	5020201000		10.00000			10.00000							
on the Preparation of DRRM Plan CY 2015				ľ			ľ	3020201000		10.0000			-							
SPMS Orientation	2 SPMS Orientation conducted		1		1		2	5020201000	25.00000	-	15.00000	-	40.00000							
Tapatan	1 Tapatan conducted		1				1	5020201000	175.00000	-	•	-	175.00000							
Capacity Development for Information Officers	1 activity conducted			1			1	5020101000 5020201000	•	8.00000	17.00000 3.00000 36.00000	-	25.00000 3.00000 36.00000							
Regional Planning Conference	2 planning conferences conducted		1		1		2	5020201000	5.00000	-	5.00000	-	10.00000							
2. Competency- Based Training for Adminis- trative Development	Competency- Based Training for non- LGOOs attended		100%	100%	100%	100%	100%	5020201000	55.25000	55.25000	55.25000	55.25000	221.00000							
. Employee Welfare																				
).1. Health Program	Health Program implemented		1	(1)	(1)	(1)	1	5020101000 5020201000	15.56800	0.58100	0.62500	0.62500 35.00000	17.39900 35.00000							
	Palaro Health Forum conducted			1			1	5020201000			50.71500		50.71500							
D.2. Performance- Based Incentives and Award System	Performance- Based Incentives and Award System Implemented		1	(1)	(1)	(1)	1	5020101000 5020301000 5020201000	0.56800	0.58100 - 36.89000	0.62500	215.62500 20.00000	217.39900 20.00000 36.89000							
i. Enhancement of DILG Personnel Delivery								5020101000	0.56800	0.58100	0.62500	0.62500	- - 2.39900 -							
.1. Team Effectiveness/ Development Activities	Team Effectiveness / Development Activities conducted per operating unit ORD- 1 FAD- 1 LGMED- 1 LGCDD- 1 IN- 1 IS- 1		1		1	1 1 1	1 1 2 2	5020201000 5020201000 5020201000 5020201000	- - 15.00000	-	- - - 18.00000	57.60000 112.00000 44.80000 23.60000	57.60000 112.00000 59.80000 41.60000							
	LU- 1 P- 1		1	1		1	1	5020301000 5020201000 5020101000 5020301000 5020201000	5.00000 50.00000 - -	-	- 28.00000 4.00000 48.00000	5.00000 20.00000 - - -	10.00000 70.00000 28.00000 4.00000 48.00000							
.2. Strengthening of Management Systems/ Mechanisms	Staff Meetings conducted		100%	100%	100%	100%	100%	5020101000 5020301000 5020201000	27.00000 9.56800 59.25000	28.00000 9.58100 59.25000	28.00000 10.62500 59.25000	28.00000 10.62500 59.25000	- 111.00000 40.39900 237.00000							
.3. Continuing Internal Capacity Enhancement	Capacity enhancement trainings conducted		100%	100%	100%	100%	100%	5020101000 5020201000	5.00000 30.00000	47.00000 30.00000	27.00000 20.00000	5.00000 20.00000	84.00000 100.00000							
2. Year- End Evaluation	Year- End Evaluation conducted												-							

### DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT OPERATIONS PLAN AND BUDGET FY 2015

Current Year Appropriations
Continuing Appropriations

BUREAU/REGION/SERVICE: DILG Region 1

BUREAU/REGION/SERVICE:	DILG Region 1																			
		Mandatory targets  PHYSICAL TARGETS					3						REQUIREME	NTS (in thous					ASSUMPTIONS	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*  per Perf Contract							UACS Code	Regular Funds Locally-Funded/Supplemental Funds***								1	(Conditions to achieve set targets)	REMARKS	
		per Perf Contract	1st Qtr	2nd Qtr	3rd Qti	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	Set targets)	
	PART 1:												-							
	ORD- 1					1	1	5020201000	-	-	-	200.00000	200.00000							
	FAD- 1												-							
	LGMED- 1												-							
	LGCDD- 1																			
								5000001000				22.00000	22.00000							
	IN- 1					1	1	5020201000			-									
	IS- 1					1	1	5020301000	-	-	-	40.00000	40.00000							
								5020201000	-	-	-	20.00000	20.00000							
	LU- 1					1	1	5020301000	-	-	-	5.00000	5.00000							
								5020201000	-	_	_	60.00000	60.00000							
	P- 1					1	1	5020101000				28.00000	28.00000							
	P- 1					1	1		-	-	-									
								5020301000	-	-	-	4.00000	4.00000							
								5020201000	-	-	-	48.00000	48.00000							
													-							
	PART 2:																			
	RO- 1					1	1		-	-	-	200.00000	200.00000							
													-							
13. Quarterly Evaluation	Quarterly Evaluation Conference												-							
Conference	conducted																			
Contenence	PART 1:																			
													-							
	ORD- 1												-							
	FAD- 1												-							
	LGMED- 1												-							
	LGCDD- 1																			
								5000001000		22.00000			22.00000							
	IN- 1			1			1	5020301000			-	-								
	IS- 1							5020301000	0.56800	0.58100	0.62500	0.62500	2.39900							
								5020201000	-	-	16.00000	-	16.00000							
	LU- 1				1		1	5020301000	-	-	2.00000	-	2.00000							
								5020201000	-	-	20.00000	-	20.00000							
	P- 1		1	1	1	1	4		17.00000	17.00000	17.00000	17.00000	68.00000							
	F- 1		'	'	'	'	4	5020101000												
								5020301000	3.00000	3.00000	3.00000	3.00000	12.00000							
								5020201000	36.00000	36.00000	36.00000	36.00000	144.00000							
													-							
14. Implementation and	Monitoring of various PPAs		100%	100%	100%	100%	100%	5020101000	203.25000	115.25000	171.72900	121.44500	611.67400							
Service Delivery	conducted		10070	10070	10070	10070	10070		8.13600	8.16200	8.25000	8.25000	32.79800							
Service Delivery	conducted							5020301000	0.13000	0.10200	0.23000	0.23000	32.73000							
													-							
	Skeletal Services rendered		100%	100%	100%	100%	100%	5020101000	17.00000	8.00000	8.00000	8.00000	41.00000							
								5020301000	5.98700	-	-	-	5.98700							
15. Attendance to Various	National/ Regional / Provincial		100%	1000/	100%	100%	100%	5020101000	195.75000	195.75000	190.75000	182.25000	764.50000							
			10076	10078	100 /6	10078	10078	5020101000	100.70000	100.70000	100.70000	102.20000	704.00000							
Activities	activities attended												-							
													-							
16. LG Code Celebration	LG Code Celebration activities				1		1	5020301000	0.56800	0.58100	50.62500	7.62500	59.39900							
	conducted																			
	conadotod												_							
		1	4005	4000	4005	4000:	4005		20.000	00.00000	20.000	00.00000	400,00000			ĺ		l	1	
17. Administrative	Activities pertaining to	1	100%	100%	100%	100%	100%	5020301000	30.00000	23.00000	30.00000	20.36200	103.36200		I	1	1	1	1	
Concerns	Admin concerns conducted	1				1	1				l		-			ĺ		l	1	
		1				1	1				l		-			ĺ		l	1	
18. Inter- Agency	Inter- agency activities attended	1	100%	100%	100%	100%	100%	5020101000	30.00000	30.50000	20.00000	28.00000	108.50000		I	1	1	1	1	
	inter agency activities attended	1	100%	100 /6	100%	100%	100%		0.56800	0.58100	0.62500		2.39900			ĺ		l	1	
Commitments		1				1	1	5020301000	0.08000	0.58100	0.62500	0.62500	2.39900			ĺ		l	1	
		1				1	1				l		-			ĺ		l	1	
9. Celebrations	National Celebrations attended	1	100%	100%	100%	100%	100%	5020101000	9.56800	16.08100	15.62500	9.62500	50.89900			ĺ		l	1	
		1	1	1	1	1	1	5020301000	5.00000				5.00000		I	1	1	1	1	
00 Oth DD4-		1				1	1	3020301000	0.00000		l		0.00000			ĺ		l	1	
20. Other PPAs		1				1	1									ĺ		l	1	
downloaded from		1	100%	100%	100%	100%	100%	5020201000	70.25400	86.35100	188.73700	55.87500	401.21700		1	I	1	1	1	
time- to- time		1				1	1				l		-			ĺ		l	1	
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	i	1	1	1	1		1	1	1		l				1		1	l	1	i e

Current Year Appropriations
Continuing Appropriations

							F1 201	J									
BUREAU/REGION/SERVICE:	DILG Region 1																
		Mandatory targets	PHYSICAL	TARGETS					FINANCIAL	REQUIREME	NTS (in thous	and pesos)				ASSUMPTIONS	
PPA PER OUTCOME AREA	MAJOR DELIVERABLE*		THISICAL	TARGETS	UACS Code			Regular Fund	3			Locally-Fu	inded/Supplemental Fu	ınds***		(Conditions to achieve	REMARKS
		per Perf Contract	1st Qtr 2nd Qtr 3rd	Qtr 4th Qtr TOTAL	UACS Code	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	set targets)	

		FY 2015 APPROF	PRIATIONS		
ITEM			AMOUNT (in thousand peso	os)	
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
A. PERSONAL SERVICES	30,827.2	25 30,827.25	30,827.25	30,827.25	123,309.
B. MOOE	5,338.4	45 5,455.05	5,247.75	5,792.75	21,834.
Programmable Expenses	1,995.95	2,112.55	1,905.25	2,450.25	8,464.00
Recurring Expenses	3342.5	3342.5	3342.5	3342.5	13370
2.1 Fuel, Oil and Lubricants	153.75	153.75	153.75	153.75	615
2.1 Utility Expenses	543.25	543.25	543.25	543.25	2,173.00
2.2 Communication Services	832.5	832.5	832.5	832.5	3,330.00
2.3 Extraordinary and Miscellaneous Expenses	27.5	27.5	27.5	27.5	110.00
2.4 Professional Services	9.75	9.75	9.75	9.75	39.00
2.5 General Services	733.25	733.25	733.25	733.25	2,933.00
2.6 Repair and Maintenance	654	654	654	654	2,616.00
2.7 Taxes, Insurance and Other Fees	89.25	89.25	89.25	89.25	357.00
2.8 Other MOOE	299.25	299.25	299.25	299.25	1,197.00
C. CAPITAL OUTLAY			1,000.00		1,000.
TOTAL CURRENT OPERATING EXPENDITURES	36,165.70	36,282.30	37,075.00	36,620.00	146,143.00
Prepared by:	Endo	orsed by:		Approved by:	
HEILA MARIE G. ANDALES MERCEDES C. LLANES Planning Officer OIC- Budget Officer	JULIE	E J. DAQUIOAG, Ph. D., CESO IV Officer- in- Charge		AUSTERE A. PANADERO, CESO I USEC FOR LOCAL GOV'T	