### DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2018

| OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE                                   |     |      |        | PHYSICA | AL PERFORI | MANCE |    |        |   |                  |                  |                  | FI               | NANCIAL REQ | UIREMEN      | ITS |    |        |       |          | REMARKS |
|---|-----|------|--------|---------|------------|-------|----|--------|---|------------------|------------------|------------------|------------------|-------------|--------------|-----|----|--------|-------|----------|---------|
| INDICATOR   |     |      | TARGET |         |            |       |    | ACTUAI |   |                  |                  | TARGE            |                  |             |              |     |    | ACTUAL |       |          |         |
|   | Q1  | Q2   | Q3     | Q4      | TOTAL      | Q1    | Q2 |        |   | L Q1             | Q2               | Q3               | Q4               | TOTAL       | FUND<br>SOUR | Q1  | Q2 | Q3 Q4  | TOTAL | FUN<br>D |         |
|   |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             | CE           |     |    |        |       | SOU      |         |
| TOTAL MOOE  |     |      |        |         |            |       |    |        |   | 6,073,000        |                  | <u>6,073,000</u> | <u>6,073,000</u> | 24,292,000  |              |     |    |        |       |          |         |
| MANDATORY   |     |      |        |         |            |       |    |        |   | <u>3,866,805</u> | <u>3,216,240</u> | <u>3,540,200</u> | <u>3,894,755</u> | 14,518,000  |              |     |    |        |       |          |         |
| Communication<br>Utilities  |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| Other General Services  |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| PROGRAMMABLE  |     |      |        |         |            |       |    |        |   | 2,206,195        | 2,856,760        | 2,532,800        | 2,178,245        | 9,774,000   |              |     |    |        |       |          |         |
| Travelling Expense  |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| Training and Seminars Office Supplies   |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| POC   |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| INTENSIFYING THE FIGHT AGAINST CRIMINALITY, ILLEGAL DRUGS AND VIOLENT EXTREMISM         |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| STRENGTHENING OF ANTI-DRUG ABUSE COUNCILS (ADACs)                                       |     |      |        |         |            |       |    |        |   | 10,465           | 9,465            | 7,465            | 7,465            | 34,860      |              |     |    |        |       |          |         |
| % of PCM ADACs revitalized  |     |      |        | 129     | 129        | -     | -  |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| % of BADACs strengthened  |     |      |        | 100%    | 100%       | -     | -  |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| % of PCM ADACs assessed on their functionality  |     |      |        | 129     | 129        | -     | -  |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| % of BADACs assessed on their functionality   |     |      |        | 100%    | 100%       | -     | -  |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| CONTINUING ENHANCEMENT OF PLEBS   |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| Capacity Development/ Training to LGUs  No. of PLEB Database System Trainings conducted |     | 1    |        |         | 1          | _     | 1  |        | 1 |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| No. of PLEB Database System Trainings (roll-out)  |     | _    | 125    |         | 125        | -     | -  |        | 1 |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| Monitoring and Evaluation   |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| No. of inventory of cases of PLEBs and ocular inspections conducted                     |     | 100% | 100%   | 100%    | 100%       |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
|   |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| 911 EMERGENCY SERVICES  |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| STRENGTHENING OF PEACE AND ORDER COUNCILS (POCs)  |     |      |        |         |            |       |    |        |   | 128,215          | 128,215          | 125,215          | 126,215          | 507,860     |              |     |    |        |       |          |         |
| POC Quarterly Meetings  No. POC meetings conducted                                      | 1   | 1    | 1      | 1       | 4          | -     | 1  |        | 1 |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
|   |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
|   |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
|   |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| Training & Orientation of the POC Performance Audit                                     |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| Assessment and Protocols  |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| No. of LGUs with POCs trained/ oriented   | 125 |      |        |         | 125        | -     | -  |        | - |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| POC Performance Audit and Incentives  |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| 1st level of LGU Audit and Assessment<br>No. of Regional Assessment Team organized      |     | 1    |        |         | 1          | _     |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
|   |     |      |        |         |            |       |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |
| No. of Provincial Assessment Teams organized  |     | 4    |        |         | 4          | -     |    |        |   |                  |                  |                  |                  |             |              |     |    |        |       |          |         |

### DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2018

| CAPITAL OUTLAY: PND 0.00  |      |       |        | DI IVE: 0 | U DEDECO   | MANOE |     |        |       |         |        |        |       | IANGIAI BEO | LUDEACE | NITC     |    |   |        |    |       | - 1        | DELIANDE |
|---|------|-------|--------|-----------|------------|-------|-----|--------|-------|---------|--------|--------|-------|-------------|---------|----------|----|---|--------|----|-------|------------|----------|
| OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR   |      |       | TARGET | PHYSICA   | AL PERFORI | MANCE |     | ACTUAL |       |         |        | TARGET |       | IANCIAL REQ | UIREME  | NIS<br>I |    |   | ACTUAL |    |       |            | REMARKS  |
| indiano.  | Q1   | Q2    | Q3     | Q4        | TOTAL      | Q1    | Q2  | Q3 Q4  | TOTAL | Q1      | Q2     | Q3     | Q4    | TOTAL       | FUND    | Q1       | Q2 |   | Q3 (   | 24 | TOTAL | FUN        |          |
|   |      |       |        |           |            |       |     |        |       |         |        |        |       |             | SOUR    |          |    |   |        |    |       | D          |          |
|   |      |       |        |           |            |       |     |        |       |         |        |        |       |             | CE      |          |    |   |        |    |       | SOU<br>RCE |          |
|   |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| POPS Plan Updating, POPSP PCMS Retooling<br>Roll-out and Orientation of the Guidelines on the                                 |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| Functionality of POC and Skills Enhancement   |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| No. of PCMs covered   |      |       |        | 125       | 125        | -     | -   |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| ANTI-ILLEGAL DRUGS INFORMATION SYSTEM (AIDIS)   |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| % of target personnel trained   |      |       |        | 100%      | 100%       | -     | -   |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| NATIONAL ADVOCACY FOR PREVENTION OF DRUGS, CRIMINALITY,   |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| CORRUPTION AND VIOLENT EXTREMISM  |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| % of target LGUs provided advocacy activities and training on anti-   |      |       |        | 100%      | 100%       | -     | -   |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| illegal drugs, criminality, corruption and violent extremism<br>No. of LGUs monitored on their compliance with pertinent laws | 129  | (129) | (129)  | (129)     | 129        | _     | _   |        | _     |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| and policies (procurement law, CSC policies on absenteeism,   |      | (/    | ()     | (/        |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| adherence to e-SALN, ARTA and Anti-Graft and Corrupt Practices  |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| Act) % of fact-finding and case build-up versus erring and non-   | 100% | 100%  | 100%   | 100%      | 100%       | -     | -   |        | -     |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| complying local officials conducted   |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| OTHER DELIVERANCE   |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| OTHER DELIVERABLES: SUSTAINING THE EFFECTIVENESS OF SUB- NATIONAL PEACE AND   |      |       |        |           |            |       |     |        |       | 465     | 465    | 1,465  | 465   | 2,860       | )       |          |    |   |        |    |       |            |          |
| ORDER COUNCILS  |      |       |        |           |            |       |     |        |       |         |        | -,     |       | _,          |         |          |    |   |        |    |       |            |          |
| No. of functional Barangay Peace and Order Council (BPOC)   |      |       | 3265   |           | 3265       | -     | -   |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| monitored   |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| No. of consolidated report submitted  |      |       | 1      |           | 1          | -     | -   |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| CONDUCT OF R/PMCC MEETINGS  |      |       |        |           |            |       |     |        |       | 4,965   | 4,965  | 3,965  | 3,965 | 17,860      | )       |          |    |   |        |    |       |            |          |
| No. of R/PMCC meetings conducted  | 100% | 100%  | 100%   | 100%      | 100%       | -     | -   |        | -     |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| PUSHING FOR TRANSPARENCY, ACCOUNTABILITY, AND EFFECTIVENESS   |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| OF LGUs   |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| SEAL OF GOOD LOCAL GOVERNANCE (SGLG)  |      |       |        |           |            |       |     |        |       | 105,465 | 4,465  | 465    | 1,465 | 111,860     | )       |          |    |   |        |    |       |            |          |
| Orientation for Field Officers  |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| No. of LGU Field Officers oriented  |      | 129   |        |           | 129        | -     | 129 |        | 129   |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| LGU Assessment  |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| No. of LGUs assessed on FY 2018 SGLG - Data Gathering   |      | 129   |        |           | 129        | _     | 129 |        | 129   |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| - Regional Assessment   |      | 129   |        |           | 129        | -     | 129 |        | 129   |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| - Regional Calibration  |      | 129   |        |           | 129        | -     | 129 |        | 129   |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| SGLG 2018 Conferment  |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| % of qualified PCMs conferred with FY 2018 SGLG   |      |       |        | 100%      | 100%       | -     | -   |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| PERFORMANCE CHALLENGE FUND  |      |       |        |           |            |       |     |        |       | 2,465   | 4,465  | 465    | 1,465 | 8,860       | )       |          |    |   |        |    |       |            |          |
| Provision of PCF Subsidy  |      |       |        |           |            |       |     |        |       | _,      | ., 105 | .55    | -,.55 | _,500       |         |          |    |   |        |    |       |            |          |
| % of qualified LGUs provided with PCF subsidy   |      |       |        | 100%      | 100%       | -     | -   |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| PCF Operational Roll-out  |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| No. of PCF Operational roll-out conducted   |      |       |        | 1         | 1          | -     | -   |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| Monitoring  |      |       |        |           |            |       |     |        |       |         |        |        |       |             |         |          |    |   |        |    |       |            |          |
| No. of quarterly monitoring reports on PCF project submitted  | 1    | 1     | 1      | 1         | 4          | 1     | 1   |        | 2     | 1       |        |        |       |             |         |          |    | 1 |        |    |       | 1          |          |

# DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2018

| OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE                                     |     |      |        | DHASICA  | AL PERFORI  | MANCE    |        |       |        |        |        |       |       | INANCIAL REC | IIIDEMEI  | NTC |    |    |       |       |     | REMARKS |
|---|-----|------|--------|----------|-------------|----------|--------|-------|--------|--------|--------|-------|-------|--------------|-----------|-----|----|----|-------|-------|-----|---------|
| INDICATOR   |     |      | TARGET | FITTSICE | L F LINI ON | IVIAIVEE | Δι     | TUAL  |        |        |        | TARGE |       | INANCIAL NEG | OIKLIVILI | 113 |    | Δι | CTUAL |       |     | NEWANKS |
|   | Q1  | Q2   | Q3     | Q4       | TOTAL       | Q1       |        | Q3 Q4 | TOTAL  | Q1     | Q2     | Q3    | Q4    | TOTAL        | FUND      | Q1  | Q2 | 22 | Q3 Q4 | TOTAL | FUN |         |
|   |     |      |        |          |             |          |        |       |        |        |        |       |       |              | SOUR      |     |    |    |       |       | D   |         |
|   |     |      |        |          |             |          |        |       |        |        |        |       |       |              | CE        |     |    |    |       |       | SOU |         |
|   |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       | NCL |         |
| Validation of Completed Projects  |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
| No. of completed project validated  |     | 5    |        |          | 5           |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
|   |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
|   |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
| Project Completion Rate   |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
| 2010-2015   |     |      |        | 100%     | 100%        | -        | -      |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
| 2016  |     |      |        | 80%      | 80%         | 71%      | 17.89% |       | 88.89% |        |        |       |       |              |           |     |    |    |       |       |     |         |
|   |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
|   |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
|   |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
| 2017  |     |      |        | 25%      | 25%         | -        | 16.18% |       | 16.18% |        |        |       |       |              |           |     |    |    |       |       |     |         |
|   |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
|   |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
|   |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
| TRANSITION TOWARDS FEDERALISM  No. of barangays provided information and massive advocacy | 657 | 2608 |        |          | 3,265       | 2,865    | 400    |       | 3,265  | 15,000 | 15,000 | 0     | 0     | 30,000       | )         |     |    |    |       |       |     |         |
| campaign on federalism  | 037 | 2008 |        |          | 3,203       | 2,003    | 400    |       | 3,203  |        |        |       |       |              |           |     |    |    |       |       |     |         |
| CIVIL SOCIETY ORGANIZATION-PEOPLES PARTICIPATION PARTNERSHIP                              |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
| PROGRAM   |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
| CLIENT SATISFACTION INDEX SYSTEM (CSIS)   |     |      |        |          |             |          |        |       |        | 10,465 | 14,465 | 7,465 | 7,465 | 39,860       | )         |     |    |    |       |       |     |         |
| CSIS Survey  No. of LGUs conducted CSIS Survey  |     | 2    |        |          | 2           | 2        | 3      |       | 5      |        |        |       |       |              |           |     |    |    |       |       |     |         |
|   |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
|   |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
|   |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
| Utilization Conference<br>No. of LGUs conducted Utilization Conference                    |     |      | 2      |          | 2           | _        |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
|   |     |      |        |          | _           |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
| CS Reports  No. of CS Reports submitted   |     |      |        | 2        | 2           | -        |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
|   |     |      |        |          |             | -        |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
| Updating and Monitoring of CPAP Submission<br>No. of LGUs with CPAPs (2016, 2017, 2018)   | 6   | (6)  | (6)    | 2        | 8           | _        | 6      | (6)   |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
| updated/monitored   |     | (0)  | (0)    |          |             | -        | 0      | (0)   |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
|   |     |      |        |          |             |          |        |       |        |        |        |       |       |              |           |     |    |    |       |       |     |         |
| LUDONG TAGADAMAYADA INGENTIVES AND AMADDS (1714)  |     |      |        |          |             |          |        |       |        | 19,415 | 9,465  | 465   | 465   | 29,810       | J         |     |    |    |       |       |     |         |
| LUPONG TAGAPAMAYAPA INCENTIVES AND AWARDS (LTIA)  |     | 1    | 1      | 1        | 1           |          |        |       | 1      | 19,415 | 9,465  | 465   | 465   | 29,810       | '         |     |    |    |       | 1     |     |         |

# DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2018

| OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE                                       |    |      |        | DHACICA | L PERFORM   | ANNCE |       |        |              |    |        |        | FIL    | IANCIAL REQ | HIDENAT | NTS |    |    |        |       |            | REMARKS |
|---|----|------|--------|---------|-------------|-------|-------|--------|--------------|----|--------|--------|--------|-------------|---------|-----|----|----|--------|-------|------------|---------|
| INDICATOR   |    |      | TARGET | PHISICA | L PERFORE   | I     |       | ACTUAL |              |    |        | TARGET |        | IANCIAL REQ | UIKEMEI | V13 |    |    | ACTUAL |       |            | REMARKS |
|   | Q1 | Q2   | Q3     | Q4      | TOTAL       | Q1    | Q2    | Q3 Q4  | TOTAL        | Q1 | Q2     | Q3     | Q4     | TOTAL       | FUND    | Q1  | Q2 | Q2 | Q3 Q4  | TOTAL | FUN        |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             | SOUR    |     |    |    |        |       | D          |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             | CE      |     |    |    |        |       | SOU<br>RCE |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       | NO.        |         |
| No. of LTs assessed   | 12 |      |        |         | 12          | 11    |       |        | 11           |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
| No. of Regional/Provincial Awards Committee (RAC) organized                                 | 1  |      |        |         | 1           | 1     | -     |        | 1            |    |        |        |        |             |         |     |    |    |        |       |            |         |
| No. of regional finalists nominated to national level (3 Categories)                        |    | 3    |        |         | 3           | -     | 3     |        | 3            |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
| PREPARATION FOR 2018 BARANGAY AND SK ELECTIONS  |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
| BNEO PROGRAM  |    |      | 3265   | (3,265) | 3265        | -     | -     |        |              | 0  | 25,000 | 50,000 | 10,000 | 85,000      | )       |     |    |    |        |       |            |         |
| No. of barangays provided with orientation  |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
| SANGGUNIANG KABATAAN  |    |      |        |         |             |       |       |        |              | 0  | 50,000 |        | 10,000 | 60,000      |         |     |    |    |        |       |            |         |
| No. of regional pre-planning conference cum Trainers Training                               |    | 1    |        |         | 1           | -     | 1     |        | 1            | 0  | 30,000 | U      | 10,000 | 60,000      |         |     |    |    |        |       |            |         |
| conducted   |    |      |        |         |             |       | 3,267 |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
| No. of barangays with SK Officials provided with orientation No. of PCMs with federated SKs |    | 100% | 129    |         | 100%<br>129 |       | 125   |        | 3,267<br>125 |    |        |        |        |             |         |     |    |    |        |       |            |         |
|   |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
| DEVELOPMENT AND ENHANCEMENT OF INFO SYSTEMS (LGU 201 PROFILE, BRGY INFO, PPMS)              |    |      |        |         |             |       |       |        |              |    |        |        |        |             |         |     |    |    |        |       |            |         |
| I NOTICE, DIGITAL O, FRING)   |    |      |        | 1       |             |       |       |        | 1            |    |        |        |        |             | 1       |     |    |    |        | 1     | _          |         |

# DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2018

| OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE   |       |         |         | PHYSICA | AL PERFORI | MANCE |     |        |         |        |        |        | FIN    | IANCIAL REQ | UIREMEN            | NTS |    |        |       |                        | REMARKS |
|---|-------|---------|---------|---------|------------|-------|-----|--------|---------|--------|--------|--------|--------|-------------|--------------------|-----|----|--------|-------|------------------------|---------|
| INDICATOR   |       |         | TARGET  |         |            |       |     | ACTUAL |         |        |        | TARGET |        |             |                    |     |    | ACTUAL |       |                        |         |
|   | Q1    | Q2      | Q3      | Q4      | TOTAL      | Q1    | Q2  | Q3 (   | 4 TOTAL | Q1     | Q2     | Q3     | Q4     | TOTAL       | FUND<br>SOUR<br>CE | Q1  | Q2 | Q3 Q4  | TOTAL | FUN<br>D<br>SOU<br>RCE |         |
| % of target personnel trained   |       | 100%    | 100%    | 100%    | 100%       |       |     |        |         |        |        |        |        |             |                    |     |    |        |       |                        |         |
| NATIONAL ADVOCACY FOR PREVENTION OF DRUGS, CRIMINALITY, CORRUPTION AND VIOLENT EXTREMISM FULL DISCLOSURE POLICY (FDP) Quarterly Monitoring of LGU Compliance to FDP No. of PCMs fully complying | 106   | (106)   | (106)   | (106)   | 106        | 119   | 111 |        |         | 12,465 | 12,465 | 10,465 | 10,465 | 45,860      | )                  |     |    |        |       |                        |         |
| No. of barangays complying  | 2,939 | (2,939) | (2,939) | (2,939) | 2,939      | 1,720 |     |        |         |        |        |        |        |             |                    |     |    |        |       |                        |         |
| PROVIDING FOR THE NEEDS OF THE POOR AND THE MARGINALIZED  SUPPORT TO LOCAL GOVERNANCE PROGRAM Fully-Functional LDCs % of municipalities with fully functional LDCs                              |       |         | 100%    |         | 100%       | -     | -   |        |         | 9,465  | 9,465  | 7,465  | 27,465 | 53,860      | )                  |     |    |        |       |                        |         |
| Local Investment Programming and Budgeting and Local Planning<br>Process Improved<br>No. of municipalities with updated LDIP aligned with the PDP   |       | 116     |         |         | 116        | -     |     |        |         |        |        |        |        |             |                    |     |    |        |       |                        |         |
| No. of Municipalities with FY 2019 Project List submitted   |       | 116     |         |         | 116        | -     |     |        |         |        |        |        |        |             |                    |     |    |        |       |                        |         |
| ADM Monitoring and Evaluation Activities % of LGUs with ADM Projects with Third-Party Monitors  | 10%   | 30%     | 30%     | 30%     | 100%       | -     | -   |        | -       |        |        |        |        |             |                    |     |    |        |       |                        |         |
| ASSISTANCE TO MUNICIPALITIES (AM) - LGSF Project Completion   |       |         |         |         |            |       |     |        |         |        |        |        |        |             |                    |     |    |        |       |                        |         |

### DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2018

| OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE                             |     |       | _      | PHYSICA | L PERFORM | MANCE |        |        |         |     |       |       |       | INANCIAL REC | UIREME             | NTS |    |        |       |                        | REMARKS |
|---|-----|-------|--------|---------|-----------|-------|--------|--------|---------|-----|-------|-------|-------|--------------|--------------------|-----|----|--------|-------|------------------------|---------|
| INDICATOR   |     | 1     | TARGET |         | l         |       |        | ACTUAL |         |     |       | TARGE |       |              | I =                |     |    | ACTUAL |       | [=n                    |         |
|   | Q1  | Q2    | Q3     | Q4      | TOTAL     | Q1    | Q2     | Q3 Q   | 4 TOTAL | Q1  | Q2    | Q3    | Q4    | TOTAL        | FUND<br>SOUR<br>CE | Q1  | Q2 | Q3 Q4  | TOTAL | FUN<br>D<br>SOU<br>RCE |         |
| % of remaining sub-projects (2013-2016) completed                                 | 31% | 67%   | 100%   |         | 100%      | 31%   | 11.76% |        | 43%     |     |       |       |       |              |                    |     |    |        |       |                        |         |
| % of remaining sub-projects (2017) completed                                      | 16% | 30%   | 45%    | 73%     | 73%       | 46%   | 26.33% |        | 72%     |     |       |       |       |              |                    |     |    |        |       |                        |         |
| <b>Fund Release</b><br>% of 2018 subprojects with funds released                  |     | 40%   |        | 80%     | 80%       |       | 95.66% |        | 95.66%  |     |       |       |       |              |                    |     |    |        |       |                        |         |
| Monitoring  No. of Muns with subprojects monitored/ provided technical assistance | 116 | (116) | (116)  | (116)   | 116       | 116   | (116)  |        | 116     |     |       |       |       |              |                    |     |    |        |       |                        |         |
| TUBIG Project Completion % of remaining sub-projects (2015) completed             |     | 100%  |        |         | 100%      | 11%   | 85.67% |        | 96.67%  | 465 | 4,465 | 2,465 | 2,465 | 9,860        | )                  |     |    |        |       |                        |         |

#### DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS EV 2018

| OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE   |      |       |        | PHYSICA | L PERFORM | MANCE |        |       |        |        |        |        | FII   | NANCIAL REQ | UIREMEI            | NTS |    |        |       |                        | REMARKS |
|---|------|-------|--------|---------|-----------|-------|--------|-------|--------|--------|--------|--------|-------|-------------|--------------------|-----|----|--------|-------|------------------------|---------|
| INDICATOR   |      |       | TARGET |         |           |       |        | CTUAL |        |        |        | TARGET | Ī.    |             |                    |     |    | ACTUAL |       |                        |         |
|   | Q1   | Q2    | Q3     | Q4      | TOTAL     | Q1    | Q2     | Q3 Q4 | TOTAL  | Q1     | Q2     | Q3     | Q4    | TOTAL       | FUND<br>SOUR<br>CE | Q1  | Q2 | Q3 Q4  | TOTAL | FUN<br>D<br>SOU<br>RCE |         |
| % of remaining sub-projects (2016) completed  |      | 100%  |        |         | 100%      | 10%   | 16.67% |       | 26.67% |        |        |        |       |             |                    |     |    |        |       |                        |         |
| % of remaining sub-projects (2017) completed  |      | 40%   |        | 100%    | 100%      |       | 13.33% |       | 13.33% |        |        |        |       |             |                    |     |    |        |       |                        |         |
| Monitoring % of LGUs with subprojects monitored/ provided technical assistance  OTHER DELIVERABLES GAD-RELATED PROJECTS AND ACTIVITIES (CLIENT FOCUSED)  Review and endorsement of LGUs GPBs and GARs No. of LGUs with GPB reviewed and provided with certification                 | 100% | 100%  | 100%   | 100%    | 100%      | 100%  | 100%   |       | 50     | 14,465 | 17,465 | 12,465 | 8,465 | 52,860      |                    |     |    |        |       |                        |         |
| No. of LGUs with GAR reviewed  Regular monitoring of LGU compliance to GAD institutional mechanism (GAD Code formulation, GFPS organization/ reorganization, GAD M&E Team organization/ reorganization, GAD batabase establishment, GPB and GAR formulation)  No. of LGUs monitored |      | (129) | (129)  | (129)   | 129       | 128   | (129)  |       | 128    |        |        |        |       |             |                    |     |    |        |       |                        |         |

### DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2018

| OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE                               |       |        |        | PHYSICA | AL PERFORI | MANCE   |      |        |       |       |        |        | FIN    | IANCIAL REQ | UIREME    | NTS |    |     |      |       |     | REMARKS |
|---|-------|--------|--------|---------|------------|---------|------|--------|-------|-------|--------|--------|--------|-------------|-----------|-----|----|-----|------|-------|-----|---------|
| INDICATOR   |       |        | TARGET | THISICA | ALT ENITON | IVIANCE |      | ACTUAL |       |       |        | TARGET | - 110  | ANCIAL NEQ  | OIIVEIVIE | 113 |    | ACT | UAL  |       |     | NEWANKS |
|   | Q1    | Q2     | Q3     | Q4      | TOTAL      | Q1      | Q2   | Q3 Q4  | TOTAL | Q1    | Q2     | Q3     | Q4     | TOTAL       | FUND      | Q1  | Q2 | . Q | 3 Q4 | TOTAL | FUN |         |
|   |       |        |        |         |            |         |      |        |       |       |        |        |        |             | SOUR      |     |    |     |      |       | SOU |         |
|   |       |        |        |         |            |         |      |        |       |       |        |        |        |             |           |     |    |     |      |       | RCE |         |
| Provision of technical assistance/ training for LGUs on the                         |       |        |        |         |            |         |      |        |       |       |        |        |        |             |           |     |    |     |      |       |     |         |
| preparation and implementation of GPB through trainings and/or coaching sessions    |       |        |        |         |            |         |      |        |       |       |        |        |        |             |           |     |    |     |      |       |     |         |
| % of requesting LGUs provided with technical assistance/                            | 100%  | 100%   | 100%   | 100%    | 100%       | 0       | 100% |        | 100%  |       |        |        |        |             |           |     |    |     |      |       |     |         |
| training  |       |        |        |         |            |         |      |        |       |       |        |        |        |             |           |     |    |     |      |       |     |         |
| Monitor LGU compliance on the establishment of VAW                                  |       |        |        |         |            |         |      |        |       |       |        |        |        |             |           |     |    |     |      |       |     |         |
| Desk in every barangay, RA 9262 (AVAWC) compliance                                  |       |        |        |         |            |         |      |        |       |       |        |        |        |             |           |     |    |     |      |       |     |         |
| status report, and conduct of orientation-briefing                                  |       |        |        |         |            |         |      |        |       |       |        |        |        |             |           |     |    |     |      |       |     |         |
| No. of barangays monitored  | 3265  | (3265) | (3265) | (3265)  | 3265       | 3265    | 3265 |        | 3265  |       |        |        |        |             |           |     |    |     |      |       |     |         |
|   |       |        |        |         |            |         |      |        |       |       |        |        |        |             |           |     |    |     |      |       |     |         |
| MONITORING FUNCTIONALITY OF LCPCs   | 120   |        |        |         | 120        | 120     |      |        | 120   | 7,500 | 7,500  | 7,500  | 7,500  | 30,000      | )         |     |    |     |      |       |     |         |
| No. of PCM CPC monitored  | 129   |        |        |         | 129        | 129     | -    |        | 129   |       |        |        |        |             |           |     |    |     |      |       |     |         |
| No. of BCPC monitored   | 3265  |        |        |         | 3265       | 3265    | -    |        | 3265  |       |        |        |        |             |           |     |    |     |      |       |     |         |
| CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT (CFLGA)                                       |       |        |        |         |            |         |      |        |       | 7,965 | 12,965 | 7,965  | 10,965 | 39,860      | )         |     |    |     |      |       |     |         |
| Organization of Audit Teams  No. of Regional Audit Team organized and mobilized     |       | 1      |        |         | 1          |         | 1    |        | 1     |       |        |        |        |             |           |     |    |     |      |       |     |         |
| No. of Provincial Audit Teams organized and mobilized                               |       | 4      |        |         | 4          |         | 4    |        | 4     |       |        |        |        |             |           |     |    |     |      |       |     |         |
|   |       |        |        |         |            |         |      |        |       |       |        |        |        |             |           |     |    |     |      |       |     |         |
| Conduct of Table Validation  No. of Regional Audit Team table validation            |       | 1      |        |         | 1          |         | 1    |        | 1     |       |        |        |        |             |           |     |    |     |      |       |     |         |
| No. of Provincial Audit Teams table validation                                      |       | 4      |        |         | 4          |         | 4    |        | 4     |       |        |        |        |             |           |     |    |     |      |       |     |         |
|   |       |        |        |         |            |         |      |        |       | 4.465 |        | 0.465  | 0.405  | 45.000      |           |     |    |     |      |       |     |         |
| ELDERLY/ SENIOR CITIZENS  No. of functionality report submitted                     | 1     | 1      | 1      | 1       | 4          | 1       | 1    |        | 2     | 4,465 | 4,465  | 3,465  | 3,465  | 15,860      | 1         |     |    |     |      |       |     |         |
|   |       |        |        |         |            |         |      |        |       | 4.465 |        | 0.465  | 0.405  | 45.000      |           |     |    |     |      |       |     |         |
| PERSONS WITH DISABILITY (PWD)  No. of functionality report submitted                | 1     | 1      | 1      | 1       | 4          | 1       | 1    |        | 2     | 4,465 | 4,465  | 3,465  | 3,465  | 15,860      | 1         |     |    |     |      |       |     |         |
| CONTRACTOR MONITORING SYSTEM (CRAS)   |       |        |        |         |            |         |      |        |       | 0.465 | 7.405  | 7.465  | 7.465  | 20.000      |           |     |    |     |      |       |     |         |
| COMMUNITY- BASED MONITORING SYSTEM (CBMS)  No. of requesting- LGUs provided with TA |       |        |        |         |            |         |      |        |       | 8,465 | 7,465  | 7,465  | 7,465  | 30,860      | 1         |     |    |     |      |       |     |         |
| Module 1 (Data Collection and Encoding)   | 100%  | 100%   | 100%   | 100%    | 100%       | 19      | 2    |        | 21    |       |        |        |        |             |           |     |    |     |      |       |     |         |
|   |       |        |        |         |            |         |      |        |       |       |        |        |        |             |           |     |    |     |      |       |     |         |
|   |       |        |        |         |            |         |      |        |       |       |        |        |        |             |           |     |    |     |      |       |     |         |
|   |       |        |        |         |            |         |      |        |       |       |        |        |        |             |           |     |    |     |      |       |     |         |
|   |       |        |        |         |            |         |      |        |       |       |        |        |        |             |           |     |    |     |      |       |     |         |
| Advided 2 (Date For edition and Advin Disibilities)                                 | 1000/ | 1000/  | 1000/  | 1000/   | 10001      |         | 2    |        | 10    |       |        |        |        |             |           |     |    |     |      |       |     |         |
| Module 2 (Data Encoding and Map Digitizing)   | 100%  | 100%   | 100%   | 100%    | 100%       | 8       | 2    |        | 10    |       |        |        |        |             |           |     |    |     |      |       |     |         |
|   |       |        |        |         |            |         |      |        |       |       |        |        |        |             |           |     |    |     |      |       |     |         |
| Module 3 (Preparation of Barangay Socio- Economic Profile                           | 100%  | 100%   | 100%   | 100%    | 100%       | 4       | 1    |        | 5     |       |        |        |        |             |           |     |    |     |      |       |     |         |
| and Dev't Plans)  | 100%  | 100%   | 100%   | 100%    | 100%       | 4       | 1    |        | 5     |       |        |        |        |             |           |     |    |     |      |       |     |         |
| ,   |       |        |        |         |            |         |      |        |       |       |        |        |        |             |           |     |    |     |      |       |     |         |
| Module 4 (Utilizing CBMS in CDP Formulation)  | 100%  | 100%   | 100%   | 100%    | 100%       | 4       | 1    |        | 5     |       |        |        |        |             |           |     |    |     |      |       |     |         |
|   |       |        |        |         |            |         |      |        |       |       |        |        |        |             |           |     |    |     |      |       |     |         |

#### DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2018

| OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE   |    |    |        | PHYSICAL | . PERFORM | MANCE |    |       |      |       |       |        | FIN    | IANCIAL REQ | UIREMEN            | NTS |    |        |       |                        | REMARKS |
|---|----|----|--------|----------|-----------|-------|----|-------|------|-------|-------|--------|--------|-------------|--------------------|-----|----|--------|-------|------------------------|---------|
| INDICATOR   |    |    | TARGET |          |           |       |    | ACTUA |      |       |       | TARGET | -      |             |                    |     |    | ACTUAL |       |                        |         |
|   | Q1 | Q2 | Q3     | Q4       | TOTAL     | Q1    | Q2 | Q3    | OTAL | Q1    | Q2    | Q3     | Q4     | TOTAL       | FUND<br>SOUR<br>CE | Q1  | Q2 | Q3 Q4  | TOTAL | FUN<br>D<br>SOU<br>RCE |         |
| ENSURING THAT LGUS ARE PREPARED AND SAFE DURING CALAMITIES AND DISASTERS ENHANCING LGU CAPACITY ON DRRM-CCA  % of target LGUs capacitated on Building Resiliency for Local Economic Development in Chanaina Climate % of target LGUs capacitated on Enhanced Local Climate Change Action Plan (LCCAP) % of target LGUs capacitated on Advanced Geographic Information System (GIS) % of target LGUs capacitated on Post-Disaster Rehabilitation and Recovery Management (PDRRM) |    |    |        |          |           |       |    |       |      | 2,930 | 6,930 | 2,930  | 2,930  | 15,720      |                    |     |    |        |       |                        |         |
| % of target LGUs capacitated on Mainstreaming DRR-CCA in CDP % of target LGUs capacitated on Operation Listo DISASTER RISK MANAGEMENT & INSTITUTIONAL STRENGTHENING (DRMIS) PROJECT BUILDING BUSINESS- FRIENDLY AND COMPETITIVE LGUS  |    |    |        |          |           |       |    |       |      |       |       |        |        |             |                    |     |    |        |       |                        |         |
| IMPROVE LGU COMPETITIVENESS AND EASE OF DOING BUSINESS  Encouraging LGU Public-Private Partnership  Training on the Economics of PPP  No. of LGUs capacitated on PPP economics  Training on the Preparation of Enhanced Feasibility Study (Module III)  |    |    | 4      |          | 4         | -     | -  |       |      | 9,930 | 4,930 | 12,930 | 12,930 | 40,720      |                    |     |    |        |       |                        |         |
| No. of LGUs capacitated on the preparation of  Streamlining of BPLS and Building/ Construction Permitting Process  Coaching and Mentoring of LGUs on BPLS Automation/ Computerization cum e-BPLS User Training No. of LGUs coached and mentored   |    |    | 8      |          | 8         |       | 0  |       |      | 4,930 | 4,930 | 4,930  | 3,930  | 18,720      |                    |     |    |        |       |                        |         |
| Coaching and Mentoring on Re-engineering Construction<br>Permitting Processes<br>No. of LGUs coached and mentored   |    | 9  |        |          | 9         |       | -  |       |      |       |       |        |        |             |                    |     |    |        |       |                        |         |

#### DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2018

| OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE  |              |              |              | PHYSICA      | L PERFORM    | MANCE        |              |        |              |       |       |        | FI    | NANCIAL REQUIREM         | ENTS |    |        |   |       |                        | REMARKS             |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------|--------------|-------|-------|--------|-------|--------------------------|------|----|--------|---|-------|------------------------|---------------------|
| INDICATOR  |              |              | TARGET       |              |              |              |              | ACTUAL |              |       |       | TARGET |       |                          |      |    | ACTUAI | L |       |                        | ·· <del>-</del> ··· |
|  | Q1           | Q2           | Q3           | Q4           | TOTAL        | Q1           | Q2           | Q3 Q4  | TOTAL        | Q1    | Q2    | Q3     | Q4    | TOTAL FUNI<br>SOUI<br>CE | ₹    | Q2 | Q3     |   | TOTAL | FUN<br>D<br>SOU<br>RCE |                     |
| SUPPORT TO CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP) FOR ROAD REPAIR, REHABILITATION AND IMPROVEMENT  |              |              |              |              |              |              |              |        |              | 2,000 | 2,000 | 1,000  | 1,000 | 6,000                    |      |    |        |   |       |                        |                     |
| Progress Monitoring of the Implementation of CMGP Projects<br>and Provision of Technical Assistance<br>No. of provinces provided technical assistance on the<br>submission of 2018 fund release requirements | 3            |              |              |              |              | 3            | -            |        | 3            |       |       |        |       |                          |      |    |        |   |       |                        |                     |
| Technical Assistance and Monitoring the Formulation of 2018-<br>2022 Provincial Governance Reform Roadmap (PGRR) and the<br>Achievement of the 2017 & 2018 Governance Reform Targets                         |              |              |              |              |              |              |              |        |              |       |       |        |       |                          |      |    |        |   |       |                        |                     |
| No. of provinces provided technical assistance on the preparation of PGRR FY 2018-2022   | 3            | (3)          |              |              | 3            | 3            | (3)          |        | 3            |       |       |        |       |                          |      |    |        |   |       |                        |                     |
| No. of provinces monitored on their achievement of the FY<br>2017 and 2018 Governance Reform Targets based on the<br>PGRR  | 3            | (3)          | (3)          | (3)          | 3            | 3            | (3)          |        | 3            |       |       |        |       |                          |      |    |        |   |       |                        |                     |
| Preparation and Submission of Monthly, Quarterly, Semi-Annual, and Annual Reports on Governance Reform   |              |              |              |              |              |              |              |        |              |       |       |        |       |                          |      |    |        |   |       |                        |                     |
| % of required reports prepared and submitted<br>% of aid memoire prepared and submitted  | 100%<br>100% |        | 100%<br>100% |       |       |        |       |                          |      |    |        |   |       |                        |                     |
| Documentation of Provinces' CMGP (LGSF) Completed Projects<br>and Achievements in Governance Reform<br>% of FY 2016 and 2017 CMGP Completed projects<br>documented   |              |              | 100%         |              | 100%         |              | -            |        |              |       |       |        |       |                          |      |    |        |   |       |                        |                     |
| OTHERS KATARUNGANG PAMBARANGAY (KP) No. of consolidated KP annual report submitted No. of consolidated report of organized Lupong Tagapamayapa   | 1<br>1       |              |              |              | 1<br>1       | 1 1          | -            |        | 1<br>1       | 8,465 | 1,465 | 1,465  | 1,465 | 12,860                   |      |    |        |   |       |                        |                     |
| BARANGAY GOVERNANCE PERFORMANCE MANAGEMENT SYSTEM (BGPMS)  |              |              |              |              |              |              |              |        |              | 465   | 2,465 | 465    | 465   | 3,860                    |      |    |        |   |       |                        |                     |
| No. of barangays with SBGR BARANGAY ASSEMBLY   |              | 3265         |              |              | 3,265        |              | 3,265        |        | 3,265        | 2,465 | 465   | 465    | 2,465 | 5,860                    |      |    |        |   |       |                        |                     |
| No. of barangays which conducted barangay assembly  FOREIGN SCHOLARSHIP FOR LGUs   | 1633         | 1632         |              | (3,265)      | 3,265        | 2,865        | 400          |        | 3,265        | 7,465 | 7,465 | 7,465  | 7,465 | 29,860                   |      |    |        |   |       |                        |                     |
| No. of LGU applicants indorsed to LGA No. of FS invitations disseminated to LGUs   | 100%<br>100% | 100%<br>100% | 100%<br>100% | 100%<br>100% | 100%<br>100% | -            |              |        | -            | ,,405 | 7,403 | 7,403  | 7,403 | 23,000                   |      |    |        |   |       |                        |                     |
| PROCESSING TRAVEL AUTHORITY FOR LOCAL OFFICIALS AND FUNCTIONARIES  No. of LGU requests monitored thru Online   | 100%         | 100%         | 100%         | 100%         | 100%         | 10           | 2            |        | 12           | 4,465 | 2,465 | 2,465  | 2,465 | 11,860                   |      |    |        |   |       |                        |                     |
| ASSISTANCE TO LEAGUES  No. of league's requests acted upon   | 100%         | 100%         | 100%         | 100%         | 100%         | 3            | -            |        | 3            | 7,465 | 7,465 | 7,465  | 7,465 | 29,860                   |      |    |        |   |       |                        |                     |
| AUTHORITY TO CONDUCT TRAINING / SEMINAR  No. of requesting entity provided with authority  | 100%         | 100%         | 100%         | 100%         | 100%         | 10           | 3            |        | 13           | 7,465 | 7,465 | 7,465  | 7,465 | 29,860                   |      |    |        |   |       |                        |                     |

# DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2018

| OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE  |      |           |        | PHYSICA  | L PERFORM | MANCE      |      |       |            |         |         |         | FIN     | IANCIAL REQI | UIREMEN            | ITS |    |   |     |      |       |                        | REMARKS     |
|--|------|-----------|--------|----------|-----------|------------|------|-------|------------|---------|---------|---------|---------|--------------|--------------------|-----|----|---|-----|------|-------|------------------------|-------------|
| INDICATOR  |      |           | TARGET | 11110101 |           | I          | Α    | CTUAL |            |         |         | TARGET  |         | THOME NEQ    | 0111211121         | ••• |    |   | ACT | UAL  |       |                        | TIETH TITLE |
|  | Q1   | Q2        | Q3     | Q4       | TOTAL     | Q1         |      | Q3 Q4 | TOTAL      | Q1      | Q2      | Q3      | Q4      | TOTAL        | FUND<br>SOUR<br>CE | Q1  | Q2 | a |     | 3 Q4 | TOTAL | FUN<br>D<br>SOU<br>RCE |             |
| FUNCTIONALITY OF BARANGAY DEVELOPMENT COUNCILS (BDCs)  |      |           |        |          |           |            |      |       |            | 2,465   | 2,465   | 465     | 465     | 5,860        |                    |     |    |   |     |      |       |                        |             |
| No. of functional Barangay Development Councils<br>No. of consolidated report submitted  |      | 3265<br>1 |        |          | 3265<br>1 | 3,265<br>1 |      |       | 3,265<br>1 |         |         |         |         |              |                    |     |    |   |     |      |       |                        |             |
| BARANGAY OFFICIALS DATABASE SYSTEM (BODS)/BRGY OFFICIALS DEATH BENEFIT CLAIMS No. BO death benefit claims monitored thru online  | 100% | 100%      | 100%   | 100%     | 100%      | 22         | 2    |       | 24         | 9,965   | 9,965   | 7,965   | 7,965   | 35,860       |                    |     |    |   |     |      |       |                        |             |
| SANGGUNIAN MEMBER ELIGIBILITY (SME)  No. of SME requests processed and forwarded to CSC  | 100% | 100%      | 100%   | 100%     | 100%      | -          | 1    |       | 1          | 5,465   | 5,465   | 5,465   | 4,465   | 20,860       |                    |     |    |   |     |      |       |                        |             |
| BARANGAY OFFICIALS ELIGIBILITY (BOE)  No. of barangay officials requests processed and forwarded to  CSC   | 100% | 100%      | 100%   | 100%     | 100%      | 5          | 1    |       | 6          | 7,465   | 7,465   | 7,465   | 6,465   | 28,860       |                    |     |    |   |     |      |       |                        |             |
| STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY  |      |           |        |          |           |            |      |       |            |         |         |         |         |              |                    |     |    |   |     |      |       |                        |             |
| Plans, System and Productivity Improvement  • Formulation of HRD Plan  • Hiring, Promotion and Selection  • Leave Administration  • Discipline and Grievance Machinery  • Retirement Program  • Consolidated Report on Attendance  • Authority to Travel Actions | 100% | 100%      | 100%   | 100%     | 100%      | 100%       |      |       | 100%       | 53,465  | 52,465  | 51,465  | 51,465  | 208,860      |                    |     |    |   |     |      |       |                        |             |
| Enhancement of Property / Asset Management System  Conduct of Physical Inventory Buildings/Equipment/Vehicles Maintained Compliance to Good Governance Conditions  | 100% | 100%      | 100%   | 100%     | 100%      | 100%       |      |       | 100%       | 38,685  | 2,465   | 1,465   | 1,465   | 44,080       |                    |     |    |   |     |      |       |                        |             |
| Regular Executive and Management Meetings (RMC/RMT) cum RBME   | 100% | 100%      | 100%   | 100%     | 100%      | 1          | 1    |       | 1          | 400,000 | 350,000 | 400,000 | 170,000 | 1,320,000    |                    |     |    |   |     |      |       |                        |             |
| Conduct of Regular Executive and Management Meetings cum RBME  |      |           |        |          |           |            |      |       |            |         |         |         |         |              |                    |     |    |   |     |      |       |                        |             |
| Performance-Based Incentives and Award System  |      | 100%      |        | 100%     | 100%      | -          | 100% |       |            | 0       | 200,000 | 0       | 0       | 200,000      |                    |     |    |   |     |      |       |                        |             |
| DILG Communication and Advocacy • Formulation of Communication Plans   | 100% | 100%      | 100%   | 100%     | 100%      | -          | -    |       | -          | 465     | 465     | 465     | 465     | 1,860        |                    |     |    |   |     |      |       |                        |             |
| DILG Publication • Printing and dissemination of Paganninawan  | 100% | 100%      | 100%   | 100%     | 100%      | 1          | 1    |       | 1          | 465     | 465     | 465     | 465     | 1,860        |                    |     |    |   |     |      |       |                        |             |
| Improvement of Frontline Service Delivery  • Maintenance of Public Assistance and Complaints Desk (PACD)   | 5    | (5)       | (5)    | (5)      | 5         | 5          | (5)  |       | 5          | 1,465   | 1,465   | 1,465   | 1,465   | 5,860        |                    |     |    |   |     |      |       |                        |             |
| Strengthening of LGRRC   |      |           |        |          |           |            |      |       |            | 12,500  | 12,500  | 12,500  | 12,500  | 50,000       |                    |     |    |   |     |      |       |                        |             |

# DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2018

| OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE   |                                      |                                      |                                      | PHYSICA                              | L PERFORM                            | MANCE                                |                                      |       |                                      |          |         |           | FIN                | ANCIAL REQU        | IREMEN | ITS |    |                 |       |                 | REMARKS |
|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|-------|--------------------------------------|----------|---------|-----------|--------------------|--------------------|--------|-----|----|-----------------|-------|-----------------|---------|
| INDICATOR   | Q1                                   | Q2                                   | TARGET<br>Q3                         | Q4                                   | TOTAL                                | Q1                                   |                                      | Q3 Q4 | TOTAL                                | Q1       | Q2      | Q3 TARGET | Q4                 | TOTAL              | FUND   | Q1  | Q2 | ACTUAL<br>Q3 Q4 | TOTAL | FUN             |         |
|   | Q1                                   | Q2                                   | 3                                    | Q.                                   | TOTAL                                | Q1                                   | Q2                                   | 43 44 | TOTAL                                | <u> </u> | uz I    | Ψ         | ι μ                |                    | SOUR   | u   | Q2 | Q3   Q4         | IOIAL | D<br>SOU<br>RCE |         |
| Conduct of quarterly meetings   | 1                                    | 1                                    | 1                                    | 1                                    | 4                                    | 1                                    | 1                                    |       | 2                                    |          |         |           |                    |                    |        |     |    |                 |       |                 |         |
| uality Management System (QMS)  Conduct of Focused Group Discussions  | 100%                                 | 100%                                 | 100%                                 | 100%                                 | 100%                                 | 3                                    | 5                                    |       | 3                                    | 25,000   | 25,000  | 325,000   | 25,000             | 400,000            |        |     |    |                 |       |                 |         |
| Conduct of QMS planning/ audit/ management review<br>ISO Certification Fee  |                                      |                                      |                                      |                                      |                                      |                                      |                                      |       |                                      |          |         |           |                    |                    |        |     |    |                 |       |                 |         |
| aining Programs and Activities:  Competency Enhancement for Managers, Technical Officers and Administrative Staff / LGOO Induction Training   | 100%                                 | 100%                                 | 100%                                 | 100%                                 | 100%                                 | 100%                                 | 100%                                 |       | 100%                                 | 577,015  | 566,520 | 554,300   | 204,300            | 1,902,135          |        |     |    |                 |       |                 |         |
| <ul> <li>Competency-Based Training for Administrative Development         Participation/membership in professional organizations and other office-sanctioned association (PAGBA, GACPA, PICPA, HDMF, PICE &amp; GSIS Fund Coordinators Asso., )     </li> <li>CESB/ NUCESO</li> </ul> |                                      |                                      |                                      |                                      |                                      |                                      |                                      |       |                                      |          |         |           |                    |                    |        |     |    |                 |       |                 |         |
| AREX<br>RAGE<br>Other accredited Government Associations  |                                      |                                      |                                      |                                      |                                      |                                      |                                      |       |                                      |          |         |           |                    |                    |        |     |    |                 |       |                 |         |
| GAD Related Projects and Activities (Organization-Focused)  |                                      |                                      |                                      |                                      |                                      |                                      |                                      |       |                                      | 0        | 300,000 | 0         | 0                  | 300,000            |        |     |    |                 |       |                 |         |
| Conduct of Capacity Building for the GFPS   |                                      |                                      |                                      |                                      |                                      |                                      |                                      |       |                                      |          |         |           |                    |                    |        |     |    |                 |       |                 |         |
| <ul> <li>Capacity Development for BAC Members/ Support to<br/>Operations</li> </ul>   |                                      |                                      |                                      |                                      |                                      |                                      |                                      |       |                                      | 20,000   | 20,000  | 5,000     | 5,000              | 50,000             |        |     |    |                 |       |                 |         |
| nam Effectiveness / Staff Development Activities  Conduct of Team Effectiveness/Staff Development Activities  Attendance to Health Forum/ Health Program/ Stress Management   | 100%                                 | 100%                                 | 100%                                 | 100%                                 | 100%                                 | -                                    |                                      |       | -                                    | 25,000   | 131,000 | 265,000   | 180,800            | 601,800            |        |     |    |                 |       |                 |         |
| rengthening of Management Systems/ Mechanisms  • Provincial Management Committee  |                                      |                                      |                                      |                                      |                                      |                                      |                                      |       |                                      | 90,030   | 81,965  | 82,465    | 80,465             | 334,925            |        |     |    |                 |       |                 |         |
| Frowincial Management Committee     Conduct of Provincial Staff meetings     Provincial/Cluster Conference/Meeting     Sub-Cluster Conference/Meeting     Division Staff Meeting     Cluster/Field visitation   | 100%<br>100%<br>100%<br>100%<br>100% |       | 100%<br>100%<br>100%<br>100%<br>100% |          |         |           |                    |                    |        |     |    |                 |       |                 |         |
| ear-End Evaluation Conferences  |                                      |                                      |                                      | 100%                                 | 100%                                 |                                      |                                      |       |                                      |          |         |           |                    |                    |        |     |    |                 |       |                 |         |
| • Conduct of Year End Evaluation - Part 1 - Part 2  |                                      |                                      |                                      | 100%<br>100%                         | 100%<br>100%                         |                                      |                                      |       |                                      | 0        | 0       | 0         | 412,800<br>200,000 | 412,800<br>200,000 |        |     |    |                 |       |                 |         |
|   |                                      | 1000/                                |                                      | 100%                                 |                                      |                                      | 1000/                                |       |                                      |          | 100.000 |           | 200,000            |                    |        |     |    |                 |       |                 |         |
| Conduct of Mid Year Evaluation  |                                      | 100%                                 |                                      |                                      | 100%                                 |                                      | 100%                                 |       |                                      | 0        | 180,800 | U         | Ü                  | 180,800            |        |     |    |                 |       |                 |         |

# DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS FY 2018

OFFICE/UNIT: DILG REGION 1 MOOE : Php 24,292,000.00 CAPITAL OUTLAY: Php 0.00

| OUTCOME AREA/PROGRAM/PROJECT/ ACTIVITIES/ PERFORMANCE   | PHYSICAL PERFORMANCE |                      |                      |                      |                      |                      |                      |       |                      | FINANCIAL REQUIREMENTS |           |           |           |           |                    |    |    |       |   |      |      |                        | REMARKS |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------|----------------------|------------------------|-----------|-----------|-----------|-----------|--------------------|----|----|-------|---|------|------|------------------------|---------|
| INDICATOR   | TARGET ACTUAL        |                      |                      |                      |                      |                      |                      |       | TARGET ACTUAL        |                        |           |           |           |           |                    |    |    |       |   |      |      |                        |         |
|   | Q1                   | Q2                   | Q3                   | Q4                   | TOTAL                | Q1                   |                      | Q3 Q4 | TOTAL                | Q1                     | Q2        | Q3        | Q4        | TOTAL     | FUND<br>SOUR<br>CE | Q1 | Q2 | Q3 Q4 |   | 4 то | DTAL | FUN<br>D<br>SOU<br>RCE |         |
| Implementation and Service Delivery  • Mobility for implementation, provision of technical assistance, monitoring and validation of PPAs  | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 |       | 100%                 | 206,745                | 207,500   | 182,500   | 178,000   | 774,745   |                    |    |    |       | П |      |      | П                      |         |
| <ul> <li>Provision of skeletal services during occurrence of disaster and<br/>activities relative to peace and order</li> </ul>   | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 | -                    | -                    |       | -                    | 13,000                 | 8,000     | 13,000    | 8,000     | 42,000    |                    |    |    |       |   |      |      |                        |         |
| Legal Support Functions Effected     Legal advice/opinion rendered     OMB/COMELEC/Sandiganbayan orders/resolutions served  | 100%<br>100%         | 100%<br>100%         | 100%<br>100%         | 100%<br>100%         | 100%<br>100%         | 2                    | 8<br>5               |       | 10<br>13             | 465                    | 465       | 465       | 465       | 1,860     |                    |    |    |       |   |      |      |                        |         |
| Monitoring/Attendance to Various Activities in connection with PPA Implementation  • Attendance to National / Regional / Provincial meetings / trainings / conferences and other activities | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 |       | 100%                 | 146,000                | 151,000   | 153,500   | 146,000   | 596,500   |                    |    |    |       |   |      |      |                        |         |
| LG Code Celebration   |                      |                      |                      | 100%                 | 100%                 |                      |                      |       |                      | 0                      | 0         | 0         | 25,000    | 25,000    |                    |    |    |       |   |      |      |                        |         |
| Top Management Activities   | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 | -                    | -                    |       | -                    | 50,000                 | 50,000    | 50,000    | 50,000    | 200,000   |                    |    |    |       |   |      |      |                        |         |
| Administrative Concerns   | 100%<br>100%<br>100% |       | 100%<br>100%<br>100% | 67,000                 | 66,000    | 66,000    | 61,500    | 260,500   |                    |    |    |       |   |      |      |                        |         |
| Inter-Agency commitments  | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 |       | 100%                 | 21,465                 | 21,465    | 31,465    | 30,810    | 105,205   |                    |    |    |       |   |      |      |                        |         |
| Celebrations  | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 |       | 100%                 | 2,470                  | 2,470     | 2,470     | 8,470     | 15,880    |                    |    |    |       |   |      |      |                        |         |
| Other PPAs being downloaded from time-to- time by CO/ LGA   | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 | 100%                 |       | 100%                 | 4,915                  | 4,655     | 3,715     | 3,715     | 17,000    |                    |    |    |       |   |      |      |                        |         |
|   |                      |                      |                      |                      |                      |                      |                      |       |                      |                        |           |           |           |           |                    |    |    |       |   |      |      |                        |         |
| TOTAL   |                      |                      |                      |                      |                      |                      |                      |       |                      | 2,206,195              | 2,856,760 | 2,532,800 | 2,178,245 | 9,774,000 |                    |    |    |       |   |      |      |                        |         |

PREPARED BY:

APPROVED:

MARIFE M. DOCULAN
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Regional Director