

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

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	TARGET					ACTUAL					TARGET					FUND SOURCE	ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
POPS Plan Updating, POPSP PCMS Retooling 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- illegal drugs, criminality, corruption and violent extremism No. of LGUs monitored on their compliance with pertinent laws 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- complying local officials conducted	129	(129)	(129)	(129)	129	-	-			-												
OTHER DELIVERABLES: SUSTAINING THE EFFECTIVENESS OF SUB- NATIONAL PEACE AND ORDER COUNCILS No. of functional Barangay Peace and Order Council (BPOC) monitored No. of consolidated report submitted			3265		3265	-	-				465	465	1,465	465	2,860							
CONDUCT OF R/PMCC MEETINGS No. of R/PMCC meetings conducted	100%	100%	100%	100%	100%	-	-			-	4,965	4,965	3,965	3,965	17,860							
<b>PUSHING FOR TRANSPARENCY, ACCOUNTABILITY, AND EFFECTIVENESS OF LGUs</b>																						
SEAL OF GOOD LOCAL GOVERNANCE (SGLG) Orientation for Field Officers No. of LGU Field Officers oriented		129			129	-	129			129	105,465	4,465	465	1,465	111,860							
LGU Assessment No. of LGUs assessed on FY 2018 SGLG - Data Gathering - Regional Assessment - Regional Calibration		129 129 129			129 129 129	- - -	129 129 129			129 129 129												
SGLG 2018 Conferment % of qualified PCMs conferred with FY 2018 SGLG				100%	100%	-	-															
PERFORMANCE CHALLENGE FUND Provision of PCF Subsidy % of qualified LGUs provided with PCF subsidy				100%	100%	-	-				2,465	4,465	465	1,465	8,860							
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												





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	TARGET					ACTUAL					TARGET					FUND SOURCE	ACTUAL									
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		FUND SOURCE			
% of target personnel trained		100%	100%	100%	100%																					
<b>NATIONAL ADVOCACY FOR PREVENTION OF DRUGS, CRIMINALITY, CORRUPTION AND VIOLENT EXTREMISM FULL DISCLOSURE POLICY (FDP)</b> 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																				
<b>PROVIDING FOR THE NEEDS OF THE POOR AND THE MARGINALIZED</b>																										
<b>SUPPORT TO LOCAL GOVERNANCE PROGRAM</b> 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 Process Improved 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%	-	-			-																
<b>ASSISTANCE TO MUNICIPALITIES (AM) - LGSF Project Completion</b>																										









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	TARGET					ACTUAL					TARGET					FUND SOURCE	ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
<b>ENSURING THAT LGUs ARE PREPARED AND SAFE DURING CALAMITIES AND DISASTERS</b> <b>ENHANCING LGU CAPACITY ON DRRM-CCA</b> % of target LGUs capacitated on <i>Building Resiliency for Local Economic Development in Chanaina Climate</i> % of target LGUs capacitated on <i>Enhanced Local Climate Change Action Plan (LCCAP)</i> % of target LGUs capacitated on <i>Advanced Geographic Information System (GIS)</i> % of target LGUs capacitated on <i>Post-Disaster Rehabilitation and Recovery Management (PDRRM)</i> % of target LGUs capacitated on <i>Mainstreaming DRR-CCA in CDP</i>  % of target LGUs capacitated on <i>Operation Listo</i>											2,930	6,930	2,930	2,930	15,720							
<b>DISASTER RISK MANAGEMENT &amp; INSTITUTIONAL STRENGTHENING (DRMIS) PROJECT</b>																						
<b>BUILDING BUSINESS- FRIENDLY AND COMPETITIVE LGUs</b> <b>IMPROVE LGU COMPETITIVENESS AND EASE OF DOING BUSINESS</b>											9,930	4,930	12,930	12,930	40,720							
<b>Encouraging LGU Public-Private Partnership</b> Training on the Economics of PPP No. of LGUs capacitated on PPP economics			4		4	-	-															
Training on the Preparation of Enhanced Feasibility Study (Module III) No. of LGUs capacitated on the preparation of			4		4	-	-															
<b>Streamlining of BPLS and Building/ Construction Permitting Process</b> 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 Permitting Processes No. of LGUs coached and mentored		9			9	-																





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	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		FUND SOURCE			
• Conduct of quarterly meetings	1	1	1	1	4	1	1			2																
<b>Quality Management System (QMS)</b> • 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 • ISO Certification Fee																										
<b>Training Programs and Activities:</b> • <b>Competency Enhancement for Managers, Technical Officers and Administrative Staff / LGOO Induction Training</b>	100%	100%	100%	100%	100%	100%	100%			100%	577,015	566,520	554,300	204,300	1,902,135											
• <b>Competency-Based Training for Administrative Development</b> Participation/membership in professional organizations and other office-sanctioned association (PAGBA, GACPA, PICPA, CPO, HDMF, PICE & GSIS Fund Coordinators Asso., ) CESB/ NUCESO  AREX RAGE Other accredited Government Associations																										
<b>GAD Related Projects and Activities (Organization-Focused)</b>  • Conduct of Capacity Building for the GFPS											0	300,000	0	0	300,000											
• <b>Capacity Development for BAC Members/ Support to Operations</b>											20,000	20,000	5,000	5,000	50,000											
<b>Team Effectiveness / Staff Development Activities</b> • 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											
<b>Strengthening of Management Systems/ Mechanisms</b> • Provincial Management Committee • Conduct of Provincial Staff meetings • Provincial/Cluster Conference/Meeting • Sub- Cluster Conference/Meeting • Division Staff Meeting • Cluster/Field visitation	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	90,030	81,965	82,465	80,465	334,925											
<b>Year-End Evaluation Conferences</b> • <b>Conduct of Year End Evaluation</b> - Part 1 - Part 2				100%	100%						0	0	0	412,800	412,800											
• <b>Conduct of Mid Year Evaluation</b>		100%			100%		100%				0	180,800	0	0	180,800											

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	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		FUN D SOURCE	
<b>Implementation and Service Delivery</b>																								
• 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									
• Provision of skeletal services during occurrence of disaster and activities relative to peace and order	100%	100%	100%	100%	100%	-	-			-	13,000	8,000	13,000	8,000	42,000									
• Legal Support Functions Effected	100%	100%	100%	100%	100%	2	8			10	465	465	465	465	1,860									
<i>Legal advice/opinion rendered</i>	100%	100%	100%	100%	100%	8	5			13														
<i>OMB/COMELEC/Sandiganbayan orders/resolutions served</i>	100%	100%	100%	100%	100%																			
<b>Monitoring/Attendance to Various Activities in connection with PPA Implementation</b>																								
• 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									
<b>LG Code Celebration</b>																								
				100%	100%						0	0	0	25,000	25,000									
<b>Top Management Activities</b>	100%	100%	100%	100%	100%	-	-			-	50,000	50,000	50,000	50,000	200,000									
<b>Administrative Concerns</b>																								
• Attendance to Conferences/Financial Activities/monitoring Activities	100%	100%	100%	100%	100%	100%	100%			100%	67,000	66,000	66,000	61,500	260,500									
• Responses to Audit Observation Memorandum	100%	100%	100%	100%	100%	100%	100%			100%														
• Liquidation of Cash Advances	100%	100%	100%	100%	100%	100%	100%			100%														
<b>Inter-Agency commitments</b>	100%	100%	100%	100%	100%	100%	100%			100%	21,465	21,465	31,465	30,810	105,205									
<b>Celebrations</b>	100%	100%	100%	100%	100%	100%	100%			100%	2,470	2,470	2,470	8,470	15,880									
<b>Other PPAs being downloaded from time-to- time by CO/ LGA</b>	100%	100%	100%	100%	100%	100%	100%			100%	4,915	4,655	3,715	3,715	17,000									
<b>TOTAL</b>											2,206,195	2,856,760	2,532,800	2,178,245	9,774,000									

PREPARED BY:

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