

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
CY 2016

LOCALLY-FUNDED PROJECT: **ACCELERATING INVESTMENTS FOR MORE BUSINESS IN LGUs**

REGION: 5 - BICOL
ALLOTMENT: Php 150000
COVERAGE: _____ LGUs; _____ SUBPROJECTS

☐ Current

☐ Continuing

As of February 22, 2016


MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS	
		TARGET					ACTUAL					TARGET					ACTUAL								
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL				
TOTAL												-	-	75,000	75,000	150,000									
Capacity Development														75,000	75,000	150,000									
LGU Coaching on Regulatory Simplification for Local Governments				x	x																				Augmentation fund for LFP intended for contingency
Training on Developing Sustainable Local Economic Development Strategy				x																					Q3 - 1M and Q4 -1M @ 3pax/Q; RO to identify pax; LGA to conduct
No. of LGUs with draft LED strategy				1		1																			Q3 - 1M @ 3pax; RO to identify pax; ; LGA to conduct
Online Course on Creating Local Economic Development Champions					x																				Q4 - 1M; ; LGA to conduct
Local Investment and Incentives Code																									
Training on the Formulation of Local Investment and Incentives Code				x	x																				Q3 - 1M and Q4 -1M @ 6pax/Q; RO to identify pax; LGA to conduct
No. of trained CMs with updated/formulated LIIC		12				12																			Training scheduled last December 2015, however, the activity was postponed due to TS Nona
No. of CMs provided with technical assistance on the updating / formulation of Local investment and Incentive Code		12				12																			Virac, San Andres, Bato, Viga, Cawayan, Mobo, Aroroy, Sipocot, Tigaon, Goa, Nabua, Masbate City
Local Revenue Code																									
No. of CMs trained on the the updating/formulation of Local Revenue Code (LRC)		12				12																			Training scheduled last December 2015, however, the activity was postponed due to TS Nona


As of February 22, 2016

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS
		TARGET					ACTUAL					TARGET					ACTUAL							
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
No. of CMs provided with technical assistance on the updating / formulation of Local Revenue Code (LRC)		12				12																		Virac, San Andres, Bato, Viga, Cawayan, Mobo, Aroroy, Sipocot, Tigaon, Goa, Nabua, Masbate City
Coaching for LEIPOs on Business Plan Development LIIC and LRC																								
No. of LGUs coached on LIIC,LRC and LGU Business lan		2				2															BLGD			Virac and San Andres, Catanduanes
Investment Promotion Forum No. of Municipalities participated				2		2															BLGD			Virac and San Andres, Catanduanes
Training on Revenue Generation and Financial Management and Analysis				x	x																			Q3 - 1M and Q4 -1M @ 6pax/Q; RO to identify pax; LGA to conduct
Training on Enhancing Local Governance, Accountability & Reform through Public-Private Partnerships					x																			Q4 -3M @ 6pax/Q; RO to identify pax; LGA to conduct
Training of LEIPOs on LED and invetsment promotion				x																				RFP and LGU to attend; LGU pax to be identified by CO
Advocating of ICT in support to BPLS automation				x																				RFP and LGU to attend; LGU pax to be identified by CO
PROMOTION OF TOURISM SAFETY																								
1. Policy and module Development				x																				Consultation with RO; RO to send pax FP and Selected
2. Launching of Tourism Safety Campaign				x																				Tourim Officers (CO to identify)

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:


MA. GRACE JOY U. TANGO
 Planning Officer II


MARILI M. PECSON
 Admin Officer V

Approved by:


ELLOUISA T. PASTOR, CESO IV
 OIC Regional Director

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
CY 2016

LOCALLY-FUNDED PROJECT: BOTTOM UP BUDGETING WATER AND OTHER PROJECTS
ALLOTMENT: Php _____ ☐ Current ☐ Continuing
COVERAGE: _____ LGUs; _____ SUBPROJECTS

As of February 22, 2016

MAJOR ACTIVITIES/ PERFORMANCE INDICATOR	OPR/ LOCATION	ROLES (BUREAU AND ROs)	PHYSICAL										FINANCIAL REQUIREMENTS										ASSUMPTIONS	REMARKS	
			TARGET					ACTUAL					TARGET					ACTUAL							
			Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
TOTAL FUNDING REQUIREMENTS													50,000.00	50,000.00	50,000.00	63,360.00	213,360.00								Augmentation fund for LED intended
2013													5,000.00	5,000.00	5,000.00		15,000.00								
No. of projects completed			12	6	5		23																		
2014																									Some projects targetted (by OPDS) were recommended for cancellation
No. of projects completed			10	30	38	37	115						5,000.00	5,000.00	5,000.00	5,000.00	20,000.00								
2015																									44 SP Q1 2017 Spillover
Subproject Preparation and Implementation													20,000.00	20,000.00	20,000.00	20,000.00	80,000.00								
No. of Subprojects with MOA			15				15																		
No. of Subprojects under Procurement			2	0	32	0	34																		
No. of on-going Subprojects			70	41	9	11	131																		
No. of projects completed			15	36	49	50	150																		
Financial Subsidy																									
Obligation			51,810,000		17,390,000		69,200,000																		
No. of Subprojects			18		9		27																		
No. of LGUs			14		4		18																		
Disbursement			51,330,000		38,373,000	27,617,000	117,320,000																		
No. of Subprojects			23		55	32	110																		
No. of LGUs			18		43	26	87																		
2016													20,000.00	20,000.00	20,000.00	38,360.00	98,360.00								
Subproject Preparation and Implementation																									
No. of Subprojects with MOA			15	0	47	11	73																		
No. of Subprojects under Procurement			0	0	15	47	62																		
No. of on-going Subprojects			0	0	0	15	15																		
Financial Subsidy																									
Obligation			136,853,500		229,150,000	26,118,333	392,121,833																		
No. of Subprojects			15		47	11	73																		
No. of LGUs																									
Disbursement			109,482,800		183,320,000	20,894,666	313,697,466																		
No. of Subprojects			15	0	47	11	73																		
No. of LGUs																									

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:


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MARILYN P. PULSON
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DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
CY 2016

LOCALLY-FUNDED PROJECT: **BUB LGSF**

REGION: 5 - BICOL

ALLOTMENT: Php _____

☐ Current ☐ Continuing

COVERAGE: _____ LGUs; _____ SUBPROJECTS

As of February 22, 2016

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS	
		TARGET					ACTUAL					TARGET					ACTUAL								
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL				
TOTAL												10,000	10,000	10,000	10,000	40,000									Augmentation fund for LFP intended for contingency
Monitoring on the Subproject Preparation and Implementation																									CO to issue guidelines in the monitoring of BUB LGSF
- No. of subprojects under Procurement		105		162	26	293																			
- No. of on-going subprojects			26	26	53	105																			
- No. of completed subprojects				26	27	53																			
Support to Operation (Sub-allotment from CO)																									
1. Monitoring and Evaluation of Subprojects																									
- No. of subprojects monitored		87	59	59	88	293																			
- Admin Cost																									
- Consultancy services																									


x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:


MA. GRACE JON U. TANGO
Planning Officer II


MARILI M. PECSON
Admin Officer V

Approved by:


ELOUISA T. PASTOR, CESO IV
PIC Regional Director


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MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS	
		TARGET					ACTUAL					TARGET					ACTUAL								
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL				
- No. of CMs Commissioned		20																							
5. BARANGAY BOTTOM-UP BUDGETING																									
Launching of Brgy BUB																									
Advocacy and Project Identification																									
No. of City/Mun conducted the dialogue		114				114																			
No. of Brgys that conducted the BDC PlanningWorkshop		3470				3470																			
No. of Barangays that conducted the Barangay assembly		3470				3470																			
Submission of list of priority projects		3470				3470																			
Capacity Assessment of Barangays		3470				3470																			

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:


MA. GRACE JOY U. TANGO
Planning Officer II


MARILI M. PECSON
Admin Officer V

Approved by:


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OIC Regional Director

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
CY 2016

LOCALLY-FUNDED PROJECT: **COMPREHENSIVE LOCAL INTEGRATION PROGRAM (CLIP) FOR FORMER REBELS**

REGION: 5 - BICOL

ALLOTMENT: Php _____

☐ Current

☐ Continuing

COVERAGE: _____ LGUs; _____ SUBPROJECTS


As of February 22, 2016

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS			
		TARGET					ACTUAL					TARGET					ACTUAL										
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL						
TOTAL												10,000	10,000	10,000	10,000	40,000											Augmentation fund for LFP intended for contingency
1. PROVISION OF FINANCIAL SUBSIDY TO FORMER REBEL WITH COMPLETE DOCUMENTARY REQUIREMENTS												10,000	10,000	10,000	10,000	40,000											
1.1 Facilitate the processing of Request																											
* Immediate assistance		ANA	ANA	ANA	ANA	ANA																					
* Livelihood assistance		ANA	ANA	ANA	ANA	ANA																					
* Firearms Remuneration		ANA	ANA	ANA	ANA	ANA																					
* Administrative Cost for FRs Receiving Unit		ANA	ANA	ANA	ANA	ANA																					
2. Provision of Training																											
2.1 Orientaton on the revised CLIP JMC and Conflict-Sensitive Monitoring, Evaluation, Assessment and Learning (CSMEAL)																											
- No. of LGUs with CLIP Com members oriented on the revised CLIP JMC and Conflict-Sensitive Monitoring, Evaluation, Assessment and Learning (CSMEAL)		x																									
2.2 CLIP information Managment System																											
-No. CLIP Committee members oriented on the CLIP information Managment System																											
2.3 Conduct of the following roll - out activitiies:																											
a. Orientation of CLIP Guidelines		1																									
b. Planning workshop on the preparation/ formulation of the Provincial Plan of Action on CLIP Implementaion (CY 2016-2017)		1																									
c. Benchmarking activities																											
d. Consultation meeting with stakeholders																											
e. Monitoring of activities to FRs provided with Livelihood Assistance																											
2.4 Conduct of program review to assess how CLIP fared in 2015				x																							

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS
		TARGET					ACTUAL					TARGET					ACTUAL							
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
6. Costruction of halfway houses			x																					C/O CO;Provinces with surrendering FRs standby fund for 2015 to be requested

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:


 MA. GRACE J. U. TANGO
 Planning Officer II


 MARIL M. PECSON
 Admin. Officer V

Approved by:


 ELOUISA T. PASTOR, CESO IV
 QIC Regional Director

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
CY 2016

LOCALLY-FUNDED PROJECT: **CSO-PEOPLES PARTICIPATION PARTNERSHIP PROGRAM**

REGION: 5 - BICOL

ALLOTMENT: Php _____

☐ Current

☐ Continuing

COVERAGE: _____ LGUs; _____ SUBPROJECTS


As of February 22, 2016

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS			
		TARGET					ACTUAL					TARGET					ACTUAL										
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL						
TOTAL												20,000	20,000	20,000	10,000	70,000											Augmentation fund for LFP intended for contingency
CITIZENS SATISFACTION INDEX SURVEY												10,000	10,000	10,000	10,000	40,000											
1. Training on Project Management of Focal Persons and FO			x																								CO to conduct, RO to attend (4 pax)
2.Training on Local Resource Institutes			x																								CO to conduct, RO to identify 2 LRIs, 10 pax
3. No. of Municipalities conducted CS Survey																											
FY 2016				2		2																					Ragay,Bulan (subject for confirmation by the RFP)
4. No. of CS Reports evaluated and submitted																											
FY 2016					2	2																					Ragay,Bulan (subject for confirmation by the RFP)
5. No. of Municipalities conducted utilization Conference																											
FY 2016					2	2																					
6. 2016 CSIS National Forum					x																						CO to conduct, pax 2 RFPs
PROVINCIAL CSO NETWORK MAPPING													10,000	10,000		20,000											
1. Orientation of Provincial CSO Nework Mapping			x																								FP TO ATTEND
2. National forum on CSO Network Mapping				x																							FP TO ATTEND
CSO-PEOPLES PARTICIPATION PARTNERSHIP PROGRAM												10,000				10,000											
- Attendance to CSO-PPP RBME Training		x		x																							Centrally managed; RO FP to attend

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:


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OIQ Regional Director

LOCALLY-FUNDED PROJECT: **ENHANCING LGU CAPACITY ON DRRM-CCA**

REGION: 5 - BICOL

ALLOTMENT: Php _____ ☐ Current ☐ Continuing

COVERAGE: _____ LGUs; _____ SUBPROJECTS

As of February 22, 2016

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS			
		TARGET					ACTUAL					TARGET					ACTUAL										
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL						
TOTAL												-	10,000	60,000	30,000	100,000											Augmentation fund for LFP intended for contingency
ENHANCING LGU CAPACITY ON CCA/DRR																0											
Assessment																											
No. PCMS conducted																											
Disaster Preparedness																											
Audit through SGLG																											
Province		6				6																					
Cities		7				7																					
Municipalities		107				107																					
No. PCMS conducted																											
Environmental Compliance																											
Audit through SGLG																											
Province		6				6																					
Cities		7				7																					
Municipalities		107				107																					
Training on the Formulation of Local Climate Change Action Plan (LCCAP)															10,000	10,000									LGA fund allocation - P640,000		1 C; 21M: CS (10) - Balatan, Bato, Bombon, Cabusao, Camaligan, Canaman, Gainza, Iriga City, Lupi, Presentacion; Catanduanes (7) - Bagamanc, Baras, Bato, Pandan, Panganiban, San Mig, Vig; Sorsogon (5) - Barcelona, Bulusan, Casiguran, Juban, Sta Magdalena
- No. of trainings conducted				1		1																					
- No. of participants (per training)				154		154																					
- No. of LGUs trained/mentored				22		22																					
Training on Geographic Information System (GIS) for Disaster Preparedness and Response														10,000		10,000									LGA fund allocation - P448,000 (4pax, 4 day activity)		20 LGUS: CS-Presentacion, Sangaym Tigaon, Tinamabac; Catanduanes-Panganiban; Masbate-Aroroy, Batuan, Claveria, Esperanza, Monreal, San Fernando, San Jacinto, San Pascual, Uson; Sorsogon- Bulan, Castilla, Donsol, Magallanes, Matnog, Pilar
- No. of trainings conducted				1		1																					
- No. of participants (per training)				80		80																					

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS		
		TARGET					ACTUAL					TARGET					ACTUAL									
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL					
- No. of LGUs trained/mentored				20		20																				
Training on Post Disaster Rehabilitation and Recovery Management			x										10,000												LGA to download fund	1 C; 41M: CN-8, CS-20, Sor-13 (5pax/LGU)
- No. of trainings conducted					1	1																				
- No. of LGUs trained/mentored					42	42																				
OPERATION LISTO														50,000	20,000	70,000										
CBDRRM On Site Coaching with Evacuation and SAR Drills and Pamilyang LISTO				x	x																					31 LGUs - RO to identify Brgys (priority ES/MRBs); LGA to conduct
No. of trainings conducted					1	1																		LGA fund allocation - P599,409		CM Albay-7; CS-22,CN-2 (Per target MRB listing of Pax from LGA, Province of Albay, CS and CN are also included; total 34 pax)
No. of LGUs trained/coached					31	31																				
Assessment on LISTOProtocols of rovinces in the Eastern Seaboard																										
No. of Provinces in the Eastern Seaboard assessed on Listo Protocols				4		4																		LGA fund allocation - P180,000		Ros: To coordinate with the implementing Provincial Offices; Pos: To implement then program at the CMB level
Customizing LGU Capacity through Organizing LDRRMO Federation																										RO to identify pax (Training of Federation); LGA to conduct
Development of DRR Curricula				x																						2 LGUs, RO to send pax (coordination)
CLIMATE CHANGE EXENDITURE TAGGING																										
Roll-out on Climate Change Expenditure Tagging			1			1																				BLGD to issue guidelines in the conduct of the activity by January; LGUs still to be identified
No. of CMs trained on Climate Change Expenditure Tagging			120			120																				
MAINSTREAMING CCA AND DRRM IN THE CDP																										
Roll-out on mainstreaming CCA and DRRM in the CDP																										RO to conduct; BLGD to issue guidelines in the conduct of the activity
No. of LGUs trained on mainstreaming CCA and DRRM in the CDP																										52 LGUs ES/MRBs); BLGD to issue guidelines in the conduct of the activity; timelines/specific LGUs still to be determined

As of February 22, 2016

AS OF February 22, 2010																									
MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS	
		TARGET					ACTUAL					TARGET					ACTUAL								
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL				
COMMUNITY-BASED DISASTER RISK REDUCTION MANAGEMENT (CBDRRM)																									Details/ specific activities/ targets to be communicated by CO
1. Strengthening a Child-friendly Barangay DRRM Committee																									
2. Orientation of Barangays on Online Barangay Disaster Readiness Checklist and Listo si Kap																									
National Orientation on OBDRC		X																							
Roll-Out of OBDRC for Field Officers			1			1																			
No. of Field Officers trained on OBDRC			120			120																			
No. of Barangays trained on OBDRC			220			220																			Target barangays = ES/MRBs; NBOO to issue list of brgys
MANAGEMENT OF THE DEAD AND THE MISSING																									
No. of training / Orientation on MDM				1																					Pax 6 LGUs (Albay, CN, CS, Cat, Masbate, Sorsogon)
Advocacy on CCA/DRR thru DSWD's Family Development Sessions			----																						Awaiting LGA guidelines
Other Activities																									
1. Establishment of DILG Regional DRRM Office			1			1																			
2. Online Barangay Disaster Preparedness																									
3. Communicating the DILG CCA-DRR PPAs																									
4. Strengthening of Barangay DRRM Committee			----																						Target Q2; awating CO issuance/instruction

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

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MA. GRACE JOY U. TANGO
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Admin Officer V

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
CY 2016

LOCALLY-FUNDED PROJECT: **KALSADA PROJECTS - KONKRETO AT AYOS NA LANSANGAN ANG DAAN TUNGO SA PANGKALAHATANG KAUNLARAN**

REGION: 5 - BICOL
ALLOTMENT: Php _____ ☐ Current ☐ Continuing
COVERAGE: _____ LGUs; _____ SUBPROJECTS

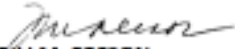
As of February 22, 2016

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS		
		TARGET					ACTUAL					TARGET					ACTUAL									
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL					
TOTAL												10,000	10,000	10,000	10,000	40,000										Augmentation fund for LFP intended for contingency
Monitoring on the Subproject Preparation												10,000	10,000	10,000	10,000	40,000									Feb 19: per advise from OPDS, Kalsada will be a Centrally Managed Project. No deliverables from RO level. However, RO will still wait for the final guidelines/directives as to the implementation/ monitoring. Jan 18: Still awaiting for the final guidelines from CO; targets yet to be finalized	
No. of LGUs provided with Technical Assistance (coordination) on the preparation of the Project documentary requirements																										

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:


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DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
CY 2016

LOCALLY-FUNDED PROJECT: **KATARUNGANG PAMBARANGAY**

REGION: 5 - BICOL

ALLOTMENT: Php _____ ☐ Current ☐ Continuing


COVERAGE: _____ LGUs; _____ SUBPROJECTS

As of February 22, 2016

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
		TARGET					ACTUAL					TARGET					ACTUAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
TOTAL												0	10,000	0	0	0																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:


MA. GRACE JOY U. TANGO
Planning Officer II


MARILI M. PECSON
Admin Officer V

Approved by:


ELPUISA T. PASTOR, CESO IV
OIC Regional Director

ALLOTMENT: Php _____ ☐ Current ☐ Continuing
COVERAGE: _____ LGUs; _____ SUBPROJECTS

As of February 22, 2016

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS	
		TARGET					ACTUAL					TARGET					ACTUAL								
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL				
TOTAL												70,000	-	-	-	70,000									Augmentation fund for LFP intended for contingency
												70,000				70,000									
1. No. of Awards Committee Organized/Reorganized/ Reactivated						1																			2016 Assessment
Regional Provincial City/ Municipal		1																							
2. Conduct of 2016 Provincial Assessment																									
2.1 Provincial Nominees per Category assessed and validated - Documentary review on site assessment/Evaluation		6				6																			
2.2 No. of lupon assessed in all levels - Documentary review on site assessment/ Evaluation (OPR CMLGOO)		3,471																						**Bureau target - all barangays	
2.3 Submission of Provincial Nominees to Regional Awards Committee		6																							
3. Conduct of 2016 Regional Assessment		1				1																			
3.1 No. of LTIA nominees assessed		3				3																		P20,000.00 downloaded to RO (Mobilization)	
3.2 No. of winning Lupons conferred with awards		3				3																		P50,00 for each Regional winner for each category	

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS	
		TARGET					ACTUAL					TARGET					ACTUAL								
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL				
4. Submission of Regional winners			1			1																			
5. Conduct of validation for national entry			x																						
6. Conferment of Awards					x																				


x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:


MA. GRACE JOY U. TANGO
Planning Officer II


MARILYN M. PELSON
Admin Officer V

Approved by:


ELOUISA T. PASTOR, CESO IV
OIC Regional Director

ALLOTMENT: Php _____
COVERAGE: _____ LGUs; _____ SUBPROJECTS

10

Continuing

MAJOR ACTIVITIES/ PERFORMANCE INDICATOR	OPR/ LOCATION	ROLES (BUREAU AND ROs)	PHYSICAL										FINANCIAL REQUIREMENTS										ASSUMPTIONS	REMARKS			
			TARGET					ACTUAL					TARGET					ACTUAL									
			Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL					
TOTAL FUNDING REQUIREMENTS													30,000	30,000	30,000	30,000	120,000										Augmentation fund for LFP intended for contingency
<u>FY 2014</u>													10,000				10,000										
Subproject Preparation and Implementation																											
- No. of LGUs with MOA																											
- No. of subprojects under Procurement																											
- No. of on-going subprojects																											
- No. of completed subprojects			1																								
Financial Subsidy																											
a) Disbursed																											
• Disbursement			16,200,000																								
• No of subprojects			7																								
• No of LGUs			4																								
Support to Operation (Sub-allotment from CO)																											
Provision of Technical Assistance/Training and Workshops																											
- No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management																											
Monitoring and Evaluation of Subprojects																											
- No. of subprojects monitored			7																								
<u>FY 2015</u>													10,000	20,000	20,000	20,000	70,000										
Subproject Preparation and Implementation																											
- No. of LGUs with MOA			6	1																							
- No. of subprojects under Procurement			16	6																							
- No. of on-going subprojects			8	10	11																						
- No. of completed subprojects			4	6	11	7																					
Financial Subsidy																											
a) Obligation																											
• Obligated			113,206,000	1,800,000																							
• No of subprojects			12	3																							
• No of LGUs			6	1																							
b) Disbursed																											
• Disbursed			16,800,000			144,177,200																					

MAJOR ACTIVITIES/ PERFORMANCE INDICATOR	OPR/ LOCATION	ROLES (BUREAU AND ROs)	PHYSICAL										FINANCIAL REQUIREMENTS										ASSUMPTIONS	REMARKS
			TARGET					ACTUAL					TARGET					ACTUAL						
			Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
- No. of subprojects under Procurement - No. of on-going subprojects - No. of completed subprojects Financial Subsidy a) Obligation <ul style="list-style-type: none">ObligatedNo of subprojectsNo of LGUs b) Disbursed <ul style="list-style-type: none">DisburedNo of subprojectsNo of LGUs Support to Operation (Sub-allotment from CO) Provision of Technical Assistance/Training and Workshops - No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management			15	27	42																			
					282,700,000	70,675,000	353,375,000																	
					27																			
					13																			

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

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Old Regional Director

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
CY 2016

LOCALLY-FUNDED PROJECT: **PERFORMANCE CHALLENGE FUND**

REGION: 5 - BICOL

ALLOTMENT: Php ☐ Current ☐ Continuing

COVERAGE: _____ LGUs; _____ SUBPROJECTS


As of February 22, 2016

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS			
		TARGET					ACTUAL					TARGET					ACTUAL										
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL						
TOTAL												130,400	120,000	120,000	130,000	500,400											
MONITORING AND EVALUATION																											
1.1 No. of PCF supported projects completed												120,000	110,000	110,000	120,000	460,000											Augmentation fund for LFP intended for contingency
FY 2011 Projects																											all projects completed
FY 2012 Projects																											all projects completed
FY 2013 Projects					10	10																					FY 2013:Per PCF website, 4 proj are on-going (Capalonga, Baao, Ligao, Manito); 6 projects no data encoded (Sto Dom, Bagamanoc, Baras, Catanduanes PG, Esperanza, Castilla).
FY 2014 Projects					6	6																					75% of the Projects
FY 2015 Projects					9	9																					50% of the Projects
1.3 Assessment and Approval of Implementation of PCF Projects																											All qualified PCMs
- No. of Projects assessed and Approved																											
FY 2016 Projects				*	*	*																					qualified PCMs
- No. of LGUs/projects monitored																											
FY 2011 Projects																											
FY 2012 Projects		10	10	10	10	10																					
FY 2013 Projects		8	8	8	8	8																					
FY 2014 Projects		17	17	17	17	17																					
FY 2015 Projects					*	*																					
FY 2016 Projects																											
1.4 Communication / Internet expenses																											
-No. of Clusters Heads, Provincial Focal Persons and Regional Focal Persons		26	26	26	26	26																					No. of PCF Beneficiaries x Php360.00 (360=P120/Mo. Internet Subscription x 3 Mos. X 4 Quarters); PCF Beneficiaries (2014-2015)
c. Provision of Supplies and equipment																											
-No. of Supplies delivered for M & E																											
-Equipment (for video and image capturing)																											
-Tablet			21			21																					
-USB			21			21																					
PERFORMANCE INCENTIVE TO LGUs																											
- No. of PCMs provided with PCF 2015 incentives																											
Provinces																											
Cities																											
Municipalities																											
- No. of PCMs provided with PCF 2016 incentives				18		18																					All qualified PCMs already provided with incentives
																											at least 15% of PCMs; All qualified PCMs
CAPACITY DEVELOPMENT												10,400	10,000	10,000	10,000	40,400											

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS	
		TARGET					ACTUAL					TARGET					ACTUAL								
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL				
1. Consultative Conference with National and Regional PCF Team on the PCF 2016 implementation			x																				BLGD		RD, PCF FP, Accountant, PCFCMT to attend;CO to conduct
2. PCF 2016 Operational Policy National Roll-out				x																				CO to conduct; Pax RD, FP, PCFCMT	
3. 2016 PCF Policy Regional rollout conducted					1	1																		Pax: LGU Beneficiaries, FP, Regional Accountant, PCFCMT	
CONTINUING INNOVATIONS - Communicating and advocating PCF																									
1.1 Development of PCF Magazine																									
- No. of success stroies documented				10		10																		CO subsidy P24,000	
- No. of PCF magazine published				1		1																		TEV/Gasoline	
- No. PCF Magazine printed				500 copies		500 copies																		CO subsidy P49,000	

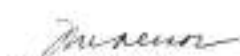
x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:


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Planning Officer II

Approved by:


ELOUISA T. PASTOR, CESO IV
OIC Regional Director


MARILI M. PECSON
Admin Officer V

COVERAGE: _____ LGUs; _____ SUBPROJECTS

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS					
		TARGET					ACTUAL					TARGET					ACTUAL												
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL								
TOTAL												20,000	20,000	20,000	20,000	80,000													
Continuing: Capacity Building for Barangay Human Rights ActionTeams as Mechanism for Peace and Develoment at the Grassroots - No. of Barangays with BHRACTs trained			77			77						10,000	10,000	10,000	10,000	40,000												Augmentation fund for LFP intended for contingency	
Mainstreaming CSPP and Sectoral Concerns in the CD of LGUs in Peace Process Areas																												Q2: 25 Brgys - Casiguran; 52 Brgys - Labo; RO to conduct; awaiting CO guidelines as to the implementation;	
Monitoring and Evaluation		15	10			25																						Basud, Capalonga, Labo, Mercedes, Sta Elena, Baao, Bato CS, Bula, Del Gallego, Garchitorena, Lagonoy, Tinambac, Cawayan, Mobo, Monreal, Palanas, San Pascual, Uson, Barcelona, Casiguran, Gubat, Irosin, Juban, Magallanes, Prieto Diaz	
PEACE AND ORDER AND PUBLIC SAFETY PLAN 1. Capacity Development to LGUs -No. of PAMANA LGUs provided with Trainings/Workshops/Seminars on POPS Planning Phase 2 - Tools and processes on POPS Planning Phase 3 -Drafting of the POPS Plan																												CO to download funds P667,000	
2. Monitoring and Evaluation - No. of LGUs monitored on POPS Plan Compliance					29	29						10,000	10,000	10,000	10,000	40,000													
Current: ROLL-OUT TRAININGS FOR LUPONS - No. of barangays with Lupons trained - No. of Terminal Reports prepared and submitted		210	1			210																							
Capacity Building for Barangay Human Rights ActionTeams as Mechanism for eace and Develoment at the Grassroots - No. of Barangays with BHRACTs trained					26	26																						with downloaded funds Q4: P573,200	Mercedes, Camarines Norte (26 Brgys)
Mainstreaming CSPP and Sectoral Concerns in the CD of LGUs in Peace Process Areas 1. Coaching and Mentoring of Mainstreaming CSPP and Sectoral Concerns in the CD of LGUs in Peace Process Areas		15	10			25																					with downloaded funds Q1:P780,000; Q2:520,000		

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS
		TARGET					ACTUAL					TARGET					ACTUAL							
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
2. Orientation on Conflict Sensitive Monitoring, Evaluation, Accountability and Learning (CSMEAL) Operationalization				x		x																		

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:


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Planning Officer II


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Approved by:


ELOUISA T. PASTOR, CESO IV
Off. Regional Director

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
CY 2016

LOCALLY-FUNDED PROJECT: **REHABILITATION OF YOLANDA AFFECTED AREAS**

ALLOTMENT: Php _____

☐ Current ☐

Continuing

COVERAGE: _____ LGUs; _____ SUBPROJECTS

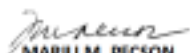
As of February 22, 2016

MAJOR ACTIVITIES/ PERFORMANCE INDICATOR	OPR/ LOCATION	ROLES (BUREAU AND ROs)	PHYSICAL										FINANCIAL REQUIREMENTS										ASSUMPTIONS	REMARKS	
			TARGET					ACTUAL					TARGET					ACTUAL							
			Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
TOTAL FUNDING REQUIREMENTS													10,000	10,000	10,000	10,000	40,000								Augmentation fund for LFP intended for contingency
<u>RAY 1 (Completed)</u>																									
<u>RAY 2</u>													10,000	10,000	10,000	10,000	40,000								
Subproject Implementation																									
- No. of on-going subprojects			18	18			18																		
- No. of completed subprojects				18			18																		
Monitoring and Evaluation of Subprojects																									
- No. of subprojects monitored			18	18			18																		
<u>RAY 3</u>																									
Subproject Preparation and Implementation																									
- No. of LGUs with MOA			1				1																		
- No. of subprojects under Procurement					2		2																		
- No. of on-going subprojects					2		2																		
- No. of completed subprojects						2	2																		
Financial Subsidy																									
a) Obligation																									
• Obligated			5,500,000				5,500,000																		
• No of subprojects			2				2																		
• No of LGUs			1				1																		
b) Disbursed																									
• Disbured			4,400,000			1,100,000.00	5,500,000																		
• No of subprojects			2				2																		
• No of LGUs			1				1																		
Support to Operation (Sub-allotment from CO)																									
Provision of Technical Assistance/Training and Workshops																									
- No of LGUs provided with Mentoring and Coaching in FS/PP/POW/DED, procurement and contract management																									
Monitoring and Evaluation of Subprojects																									
- No. of subprojects monitored			2	2	2	2	2																		

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:


MA. GRACE JOY U. TANGO
Planning Officer II


MARILI M. PICSON
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Approved by:


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Off. Regional Director

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
CY 2016

LOCALLY-FUNDED PROJECT: SALINTUBIG
ALLOTMENT: Php _____
COVERAGE: _____ LGUs; _____ SUBPROJECTS

☐ Current ☐ Continuing

As of February 22, 2016

MAJOR ACTIVITIES/ PERFORMANCE INDICATOR	OPR/ LOCATION	ROLES (BUREAU AND ROs)	PHYSICAL										FINANCIAL REQUIREMENTS										ASSUMPTIONS	REMARKS	
			TARGET					ACTUAL					TARGET					ACTUAL							
			Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
TOTAL FUNDING REQUIREMENTS													-	25,000.00	25,000.00	30,000.00	80,000.00								Augmentation June for 1 ED intended
2013																									
No. of projects completed				3	5	3	11							5,000.00	5,000.00	5,000.00	15,000.00								
2014																									
No. of projects completed				2	2	2	6							5,000.00	5,000.00	5,000.00	15,000.00								
2015																									
Subproject Preparation and Implementation																									
No.of Subprojects with MOA					54	3	57																		
No.of Subprojects under Procurement						54	54																		
No. of on-going Subprojects						0	0																		
No. of projects completed					4	20	24																		46 SP Q1 2017 Spillover
Financial Subsidy																									
Obligation					82,000,000	3,000,000	85,000,000																		
No.of Subprojects					54	3	57																		
No. of LGUs					16	3	19																		
Disbursement					65,600,000	19,400,000	85,000,000																		
No. of Subprojects					54	3	57																		
No. of LGUs					16	3	19																		
2016																									
Subproject Preparation and Implementation																									List of Projects yet to be released by OPDS
No. of Subprojects with MOA					46	34	80																		
No. of Subprojects under Procurement					7	6	13																		
No. of on-going Subprojects					0	13	13																		
No. of Subprojects monitored (Meetings, Site validation, Monitoring and TA)				10	38	32	80																		
Financial Subsidy																									
Obligation					108,730,000	108,000,000	216,730,000																		
No.of Subprojects					46	34	80																		
No. of LGUs					22	13	35																		
Disbursement					108,730,000	101,400,000	210,130,000																		
No. of Subprojects					46	34	80																		
No. of LGUs					22	13	35																		

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:


MA. GRACE JAY U. TANGO
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Approved by:


ELOUISA T. PASTOR, CESO IV
Off. Regional Director

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
CY 2016

LOCALLY-FUNDED PROJECT: **SEAL OF GOOD LOCAL GOVERNANCE**

REGION: 5 - BICOL

ALLOTMENT: Php _____

☐ Current ☐ Continuing

COVERAGE: _____ LGUs; _____ SUBPROJECTS

As of February 22, 2016

MAJOR DELIVERABLES/ ACTIVITIES AND PERFORMANCE INDICATOR	STATUS AS OF 2015	PHYSICAL										FINANCIAL REQUIREMENTS										OPR/ LOCATION	ASSUMPTIONS	REMARKS
		TARGET					ACTUAL					TARGET					ACTUAL							
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
TOTAL FUNDING REQUIREMENTS												550,000	50,000	50,000	0	650,000								
Assessment of 2015 Post Compliance LGUs - No. of Non-passer LGUs assessed for 2015 SGLG												150,000				150,000								
Province		4				4																		
Cities		6				6																		
Municipalities		93				93																		
2016 Assessment - No. of LGUs assessed for 2016 SGLG												400,000	50,000	50,000		500,000								
Province		6				6																		
Cities		7				7																		
Municipalities		107				107																		
Activities:																								
1. Data Gathering																								
Province		6				6																		
Cities		7				7																		
Municipalities		107				107																		
2. Online data entry																								
Province		6				6																		
Cities		7				7																		
Municipalities		107				107																		
3. Regional Calibration																								
Province		6				6																		
Cities		7				7																		
Municipalities		107				107																		
4. National Calibration			x		x																			c/o BLGS - 2nd Quarter
5. National Validation Orientation/On site visit																								C/o BLGS and RO; assess potential SGLGPasers
Shortlisted LGUs																								
6. 2016 SGLG Conferment Ceremony					x																			

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

Prepared and submitted by:


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MARILYN P. PANG
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O/C Regional Director

OFFICE/UNIT: DILG R-V
REGULAR PROGRAMS
 CURRENT MOOE ALLOTMENT : Php _____
 CONTINUING MOOE ALLOTMENT: Php _____

Outcome Area/Program/ Project/ Activities/ Performance Indicator	Status as of 2015	Physical Performance										Financial Requirements												Remarks
		Target					Actual					Target					Actual							
		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Fund Source	Q1	Q2	Q3	Q4	Total	Fund Source	
PS												39,567,000	33,689,000	28,875,000	33,682,000	135,813,000								
MOOE												4,088,990	4,233,180	4,262,960	9,551,870	22,137,000								
Mandatory												1,979,090	1,533,040	2,200,460	7,503,410	13,216,000								
Programable												2,109,900	2,700,140	2,062,500	2,048,460	8,921,000								
BUB INFRA												50,000		50,000		63,360	213,360							
BUB LGSF												10,000	10,000	10,000	10,000	40,000								
RAY												10,000		10,000		10,000	40,000							
Pillar 1												20,000	20,000	20,000	20,000	80,000								
Pillar 3												30,000	30,000	30,000	30,000	120,000								
SALINTUBIG												-	25,000	25,000	30,000	80,000								
BUB SUPPORT												40,000	40,000	40,000	40,000	160,000								
CLIP												10,000	10,000	10,000	10,000	40,000								
PCF												130,400	120,000	120,000	130,000	500,400								
CSO PPP												20,000	20,000	20,000	10,000	70,000								
SGLG												550,000	50,000	50,000	-	650,000								
LTIA												70,000	-	-	-	70,000								
KP												-	10,000	-	-	10,000								
AIMBIZ												-	-	75,000	75,000	150,000								
KALSADA												10,000	10,000	10,000	10,000	40,000								
DRRM												-	10,000	60,000	30,000	100,000								
Other Regular Programs												1,159,500	2,285,140	1,532,500	1,580,100	6,557,240								
POC												87,000	87,000	87,000	85,000	346,000								
CAPITAL OUTLAY												5,000,000	10,548,000	7,500,000	-	23,048,000								
CAPITAL OUTLAY												5,000,000	10,548,000	7,500,000	-	23,048,000								
Construction/Repair of Buildings																								
Sorsogon PO																								
Catanduanes PO												5,000,000	5,000,000			5,000,000								
Albay PO																								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE											FINANCIAL REQUIREMENTS											REMARKS	
	STATUS AS OF 2015	TARGET					ACTUAL					TARGET						ACTUAL						
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL		FUND SOURCE
2. Functionality of LCAT-VAWC PCAT-VAWC CCAT-VAWC MCAT-VAWC		6 7 107	6 7 107	6 7 107	6 7 107																			
MDG LOCALIZATION												10,000				10,000								
1. Provision of Technical Assistance: MDG M&E Tracking Forms		120				120																	Tracking Forms to be sent to CBMS Fs who attended the training in Subic, Zambales (targets c/o LGCDD)	
2. Orientation on new forms of SDG				x																			CO to conduct; FP to attend	
FOSTERING PARTNERSHIP AND OPERATIONALIZING CONVERGENCE COMMITMENT (Support to inter-agency commitment and convergence/collaboration efforts)												10,000	10,000	10,000	10,000	40,000								
1. Support to inter-agency and other related activities		ANA	ANA	ANA	ANA	ANA																		
2. No. of meetings conferences attended/conducted		ANA	ANA	ANA	ANA	ANA																		
SUSTAINABLE DEVELOPMENT GOALS FOR FACES PROJECT				x									10,000			10,000							3LGUs; RO to identify pax; LGA to conduct	
SETTING UP MEDIATION AND HEALING MECHANISM				x									10,000			10,000							2M 3 pax per LGU; RO to identify pax; LGA to conduct	
STRENGTHENING LOCAL GOVERNMENT CAPACITY FOR SOCIAL PROTECTION AND BASIC SERVICES DELIVERY					x									10,000		10,000							2Mun, RO to identify pax; LGA to conduct	
PROVISION OF SECRETARIAT SERVICES TO PEACE AND ORDER COUNCILS (POCs)												79,000	79,000	79,000	80,000	317,000								
1. No. of RPOC Secretariat meetings conducted		1	1	1	1	4																		
2. No. of functional POCs																								
Province		6	6	6	6	6																		
City		7	7	7	7	7																		
Municipality		107	107	107	107	107																		
3. No. of LGUs oriented on DILG MCs regarding the function of POCs, POC Secretariat,POPS Plan (Phase 1)				120		120																	RO to conduct; Pax: POC Chair and 3 RO personnel; Target Q1 120 LGUs	
4. No. of PAMANA LGUs provided with Trainings/Workshops/Seminars on POPS Planning																								
Phase 2				91		91																	P314,405 (Funds fromCO)	
- Tools and processes on POPS Planning																								
Phase 3				91		91																		
-Drafting of the POPS Plan																								
- No. ofLGUs monitored om POPS Plan Compliance																							Monitoring must be accomplished at the end of the Q4 todetermine the number of LGUs which complied the DILGMC on the formulation ofPOPS Plan	
SPECIAL LOCAL ROAD FUND (SLRF)												20,000	20,000	20,000	20,000	80,000								CO still to finalize targets/indicators
Monitoring and Evaluation of Subprojects																								
- No. of subprojects monitored																								
CAPDEV ON CDP PREPARATION (LGU FM 2)		1				1																	Goa, Cam Sur	
BUSINESS-FRIENDLY AND COMPETITIVE LGUs																								
DISASTER RESILIENT AND DRR-CCA LGUs																								
Disaster Cluster Meeting		1	1	1	1	4						20,000	20,000	20,000	20,000	80,000								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL PERFORMANCE										FINANCIAL REQUIREMENTS										REMARKS			
	STATUS AS OF 2015	TARGET					ACTUAL					TARGET					ACTUAL							
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3		Q4	TOTAL	FUND SOURCE
Annual Dental/Medical Check Up		1										300,000			300,000									ANA
Scholarship Program												20,000			20,000									

x - CO to conduct the activity; ROs to identify and coordinate with LGU participants

FY 2016 NEP

PS	123,959,000
MOOE	22,137,000
CO	23,048,000
RLIP	11,854,000
POC	346,000
PAMANA	353,375,000
BUB	402,796,000
SALINTUBIG	216,730,000
TOTAL 2016	1,154,245,000

PROGRAMMABLE FUNDS:

	REGULAR	POC	TOTAL
TRAVEL	3,434,000.00	165,000.00	3,599,000.00
SUPPLIES	1,734,000.00	152,000.00	1,886,000.00
TRAINING	2,846,000.00		2,846,000.00
ADVERTISING	16,000.00		16,000.00
PRINTING AND BINDING	874,000.00		874,000.00
SUBSCRIPTION	17,000.00		17,000.00
TOTAL	8,921,000.00	317,000.00	9,238,000.00

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