FOR REGULAR FUNDS (LG BUREAUS/ SERVICES/ REGIONAL OFFICES)

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2017

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00	10.01.16	1 of 1

OFFICE/UNIT:_____
MOOE : Php_____
CAPITAL OUTLAY : Php_____

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	TARGET					ACTUAL					FINANCIAL REQUIREMENTS												REMARKS
											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	
TOTAL MOOE																							
PROGRAMMABLE											1,647,900.00	2,288,750.00	2,288,750.00	2,929,600.00	9,155,000.00								
MANDATORY											3,135,100.00	2,494,250.00	2,494,250.00	5,355,400.00	13,479,000.00								
POC											80,000.00	80,000.00	80,000.00	87,000.00	327,000.00								
TOTAL CAPITAL OUTLAY											-	-	-	-	-								
ENSURE PEACEFUL, ORDERLY AND SAFE COMMUNITIES											160,000.00	170,000.00	150,000.00	330,000.00	810,000.00								
1. MAMAMAYANG AYAW SA ANOMALYA, MAMAMAYANG AYAW SA ILLEGAL NA DROGA (MASA MASID)											50,000.00	50,000.00	100,000.00	150,000.00	350,000.00								
- No. of Provincial Orientations Conducted	6				6																		
- No. of Barangays with MASA MASID Teams organized	404	404	404	402	1614																		
- No. of Barangays with MASA MASID Teams oriented	404	404	404	402	1614																		
- No of C/Ms with organized Community Rehabilitation Network (CRN)	12	12	12	11	47																		
2. TASK FORCE AGILA												50,000.00			50,000.00								
- Creation of Regional Task Force Agila																							
3. PEACE ANF DEVELOPMENT PROJECT IMPLEMETATION AND MONITORING (PAMANA PILLAR 3)											40,000.00	40,000.00	20,000.00	20,000.00	120,000.00								FY 2012-2015
2012-2014 (All Completed)																							•95% Delivery Rate
																							•85% Completion Rate
2015																							•100% Obligation rate
Subproject Preparation and Implementation																							•70% Disbursement rate
- No. of LGUs with MOA																							
- No. of subprojects under Procurement																							FY 2016
- No. of on-going subprojects																							•75%Delivery rate
- No. of completed subprojects																							•50% Completion rate
																							•100% Obligation rate
Financial Subsidy																							•80% Disbursement rate
Obligation																							
Disbursed																							
Monitoring and Evaluation of Subprojects																							
- No. of subprojects monitored																							
2016																							
Subproject Preparation and Implementation																							
- No. of LGUs with MOA																							
- No. of subprojects under Procurement																							
- No. of on-going subprojects																							
- No. of completed subprojects																							
Financial Subsidy																							
Obligation																							
Disbursed																							
Monitoring and Evaluation of Subprojects																							
- No. of subprojects monitored																							
4. PROVISION OF FINANCIAL ASSISTANCE TO FORMER REBELS THROUGH CLIP											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00								
- Facilitate the processing of Request AND Provision of Financial assistance to surfacing FRs																							

* Immediate assistance	100%	100%	100%	100%	100%																		
* Livelihood assistance	100%	100%	100%	100%	100%																		
* Firearms Remuneration	100%	100%	100%	100%	100%																		
* Administrative Cost for FRs Receiving Unit	100%	100%	100%	100%	100%																		
5. PAYAPA AT MASAGANANG PAMAYANAN (PAMANA-DILG FUND) Pillar 1											20,000.00	20,000.00			40,000.00								PAMANA LGUs:
- Roll-Out of the Performance Management System for POPS		1			1																		CN- 5M 1P
- No. of LGUs Coached and Mentored on POPS Planning		29			29																		Mas – 6M 1P
- POPS Advocacy Campaign (PAMANA LGUs)																							Sor – 7M 1P
- No. of POPS Plan Submitted, Consolidaed and Analyzed	29				29																		Cam Sur – 7M 1P
6. PROVISION OF SECRETARIAT SERVICES TO THE PEACE AND ORDER COUNCIL											20,000.00		20,000.00		40,000.00								
- Roll-Out of the Performance Management System for POPS			1																				
- No. of LGUs Coached and Mentored on POPS Planning (Non PAMANA)			91																				
- POPS Advocacy Campaign																							
- No. of POPS Plan Submitted, Consolidaed and Analyzed	91																						
7. BARANGAY ANTI-DRUG ABUSE COUNCIL											20,000.00			150,000.00	170,000.00								
- No. of organized or revitalized Barangay Anti-drug Abuse Councils																							
- No. of Barangays with Barangay anti-Drug Plan of Acton																							
8. BARANGAY PEACE AND ORDER AND PUBLIC SAFETY PLAN (POPS PLAN)															-								
- No. of Barangays with formulated Barangay Peace and Order and Public Safety Plan (POPS Plan)																							
9. PEOPLE'S LAW ENFORCEMENT BOARD (PLEB)															-								
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE GOVERNANCE											350,000.00	688,750.00	610,000.00	730,000.00	2,378,750.00								
1. TRANSITION TOWARDS FEDERALISM												100,000.00			100,000.00								
- No. of Barangays provided information and awareness training on federalism		1,736			1,736																		**NOTE:** The target coverage for Federalism FY 2017 is focused on the Barangays captains/ Representatives and they are responsible for disseminating informations to their respective jurisdiction subject to close coordination and assistance of our Municipal Local Government Operations Officers (MLGOOs).
Other Activties (OPR RO and CO)																							
- Survey on Stakeholder's Awareness on Federalism																							
- Development of Baseline Data on Initial Survey																							
- Survey on Impact of Information and Awareness Campaign																							
- Impact Analysis on Information and Awareness Campaign on Federalism and development of Federalism Report																							
2. FULL DISCLOSURE POLICY											30,000.00	30,000.00	30,000.00	100,000.00	190,000.00								
Monitoring LGU Compliance to FDP																							
- No. of PCMBs fully complying																							
Province	5	5	5	5	5																		
City	5	5	5	5	5																		
Muncipality	86	86	86	86	86																		
Barangays																							
- No. of PCMBs complying																							
Province	99%	99%	99%	99%	99%																		
City	99%	99%	99%	99%	99%																		
Muncipality	99%	99%	99%	99%	99%																		
Barangays																							
3. LOCAL GOVERANCE PERFORMANCE MANAGEMENT SYSTEM - SEAL OF GOOD LOCAL GOVERNANCE											50,000.00	300,000.00	150,000.00	50,000.00	550,000.00								
- No. of LGUs assessed for 2017 SGLG																							
Province		6			6																		
Cities		7			7																		

Municipalities		107			107																		
Activities:																							
1. Orientation for Field Officers	1				1																		
2. Data Gathering																							
Province	6				6																		
Cities	7				7																		
Municipalities	107				107																		
3. Online data entry																							
Province		6			6																		
Cities		7			7																		
Municipalities		107			107																		
4. Regional Calibration																							
Province		6			6																		
Cities		7			7																		
Municipalities		107			107																		
5. National Calibration			x																				
6. National Validation			x																				
- Orientation/On site visit - Processing of National Validation Results and preparation for the National Confirmation																							
7. 2017 SGLG Conferment Ceremony				x																			
4.PERFORMANCE CHALLENGE FUND											50,000.00	78,750.00	150,000.00	100,000.00	378,750.00								Project Delivery Rate
Monitoring and Evaluation																							*2010-2016- 85%*
-No. of PCF supported projects completed																							*2017 – 85%*
FY 2015 Projects	2				2																		*2011-2015- 90%*
FY 2016 Projects			10		10																		*2016 - 75%*
Assessment and Approval of Implementation of PCF Projects																							
- No. of Projects assessed and Approved																							
FY 2016 Projects	10				10																		
FY 2017 Projects				15% of LGUs																			
- No. of LGUs/projects monitored																							
FY 2015 Projects	2				2																		Pilar, Canaman
FY 2016 Projects	10	10	10	10	10																		
FY 2017 Projects				15% of LGUs																			
Performance Incentive to LGUs																							
- No. of PCMs provided with PCF incentives																							
FY 2016	10				10																		
FY 2017				15% of LGUs																			
Continuing Inovation - Communicating and advocating PCF																							
Development of PCF Magazine																							
- No. of success stories documented																							
- No. of PCF magazine published		1			1																		
- No. PCF Magazine printed																							
5. CSO/PEOPLE'S PARTICIPATION PARTNERSHIP PROGRAM (CSO/PPP)													100,000.00	100,000.00	200,000.00								
Citizens Satisfaction Index Survey																							
2017 CSIS																							Tigaon, Virac
- No. of Muicipalities conducted CSIS Survey			2		2																		
- No. of Muicipalities with CS Reports				2	2																		
- No. of Muicipalities conducted Utilization Conference				2	2																		
2016 CSIS																							Bulan, Ragay
- No. of Muicipalities with CPAP			2		2																		
6. LUPONG TAGAPAMAYAPA INCENTIVES AWARDS											60,000.00	100,000.00			160,000.00								
- No. of Regional Awards Committee Organized/ Reorganized/ Reactivated																							
Regional		1			1																		
Provincial		6			6																		
City/ Municipal	114				114																		

Conduct of 2017 Provincial Assessment																							
- No. of lupon assessed in all levels - Documentary review on site assessment/ Evaluation (OPR CMLGOO)	3471				3471																		
- No. of Provincial Nominees per Category assessed and validated - Documentary review on site assessment/Evaluation	6				6																		
- No. of Provincial Nominees to Regional Awards Committee		6			6																		
Submisssion of Regional winners																							
- No. of LTIA nominees assessed		6			6																		
- No. of Regional Nominees to National Awards Committee		3			3																		April 2017
7. NEO/BNEO (C/o CO)														20,000.00	300,000.00	320,000.00								
- Executive coaching for Newly Elected Officials	x	x	x	x																			
- General Orientation to BNEO				x																			
8. BARANGAY ASSEMBLY												80,000.00		80,000.00		160,000.00							
Conduct of Barangay Assembly																							
-No. barangays that conducted Barangay Assembly																							
March 2016	2603				2603																		
October 2016			2603		2603																		
9. PROCESSING OF REQUEST FOR AUTHORITY TO TRAVEL												20,000.00	20,000.00	20,000.00	20,000.00	80,000.00							
- No. of request for authority to travel processed	ANA	ANA	ANA	ANA																			
10. GRANT OF CSC ELIGIBILITY FOR LOCAL OFFICIALS												20,000.00	20,000.00	20,000.00	20,000.00	80,000.00							
- Review and processing of CS eligibility:	ANA	ANA	ANA	ANA																			
Province																							
City																							
Municipality																							
Barangay																							
11. PROCESSING OF AUTHORITY TO PURCHASE VEHICLE												20,000.00	20,000.00	20,000.00	20,000.00	80,000.00							
- No. of request for authority to purchase vehicle processed	ANA	ANA	ANA	ANA																			
12. Administration of Death Benefit Claim for Deceased Barangay Officials												20,000.00	20,000.00	20,000.00	20,000.00	80,000.00							
- No of Death benefit claim processed	ANA	ANA	ANA	ANA																			
SOCIALLY PROTETIVE LGUS												580,000.00	410,000.00	680,000.00	680,000.00	2,350,000.00							
1. SUPPORT TO BUB PROCESS												280,000.00	110,000.00	230,000.00	230,000.00	850,000.00							
Monitoring status of implementation of BUB Projects																							Project Delivery Rate
BUB Water:																							*2014-100%*
2013																							*2015-100%*
Financial Subsidy																							
Disbursement	3,600,400.00				3,600,400.00																		
Liquidation	527,671.36				527,671.36																		
2014																							
- No.of submitted Detailed Engineering Design (DED) reviewed		3			3																		
No.of Subrojects under Procurement		3			3																		
No.of on-going Subrojects		1	3		4																		
No. of sub projects completed	34	6	2	3	45																		
Financial Subsidy																							
Disbursement		10,570,000		1,070,000	11,640,000																		
Liquidation	1,850,864.62	1,785,420	9,500,000	1,070,000	14,206,284																		
2015																							
- No.of submitted Detailed Engineering Design (DED) reviewed	8				8																		
No.of Subrojects under Procurement	3	8			11																		

No.of on-going Subrojects	3	7	3		13																		
No. of projects completed	10	14	9	2	35																		
Financial Subsidy																							
Disbursement		23,698,859	8,633,920	1,200,000	33,532,779																		
Liquidation	44,388,820.51	36,593,168	36,132,853	9,528,320	126,643,162																		
2016																							
- No.of submitted Detailed Engineering Design (DED) reviewed	26	2			28																		
No.of Subrojects under Procurement	13	12	3		28																		
No.of on-going Subrojects		13	15		28																		
No. of projects completed		2		28	30																		
Financial Subsidy																							
Obligation		18,450,000			18,450,000																		
Disbursement		76,968,800	13,714,000	17,742,200	108,425,000																		
Liquidation	12,395,505		91,704,800	62,446,200	166,546,505																		
BUB Others:																							
2013																							
Financial Subsidy																							
Disbursement	1,023,200	400,000			1,423,200																		
Liquidation	2,923,200		400,000		3,323,200																		
2014																							
Financial Subsidy																							
Liquidation	1,378,858				1,378,858																		
2015																							
- No.of submitted Detailed Engineering Design (DED) reviewed	1				1																		
No.of Subrojects under Procurement	7				7																		
No.of on-going Subrojects	6	3			9																		
No. of projects completed	19	4	5	1	29																		
Financial Subsidy																							
Disbursement	1,330,000	18,350,772	1,390,000	500,000	21,570,772																		
Liquidation	71,073,365	23,698,337	15,018,189	1,890,000	111,679,891																		
2016																							
- No.of submitted Detailed Engineering Design (DED) reviewed	3	3			6																		
No.of Subrojects under Procurement	8	8	3		19																		
No.of on-going Subrojects	7	14	5		26																		
No. of projects completed	5	7	8	11	31																		
Financial Subsidy																							
Obligation	4,000,000				4,000,000																		Palanas
Disbursement	8,800,000	53,146,167	13,123,067	1,960,000	77,029,234																		
Liquidation	26,812,800	33,542,800	55,906,167	18,923,067	135,184,834																		
Community Based Monitoring System																							
Provision of technical assistance																							
- Module I (Data Collection and Encoding)	4	4			8																		Cabusao, Vinzons, Bato CS, Pandan
- Module II (Data Encoding and Map Digitizing)	4	4			8																		Cabusao, Vinzons, Bato CS, Pandan
- Module III (Preparation of Barangay Socio-Economic Profile and Development Plans)																							
- Module IV (Utilizing CBMS in CDP Formulation)	1				1																		Iriga City
2. ASSISTANCE TO DISADVANTAGED MUNICIPALITIES											150,000.00	200,000.00	300,000.00	300,000.00	950,000.00								
2017																							
- No.of submitted Detailed Engineering Design (DED) reviewed	153	148	6		307																		
No.of Subrojects under Procurement		165	136	6	307																		
No.of on-going Subrojects	0	3	217	87	307																		
No. of projects completed	0	0	1	202	203																		

Financial Subsidy																							
Disbursement		903,622,000.00	449,125,000.00		1,352,747,000.00																		
-No. subprojects monitored and inspected	307	307	307	307	307																		
-No. of LGUs with formulated plans for FY2018																							
CapDev (c/o CO and RO)																							
- Orientation/Training to 75% of RPMT Members, DILG field personnel and PMO staff on ADM implementation	x	x	x	x																			
- Orientation/Training to 80% of LGUs on ADM implementation		x	x	x																			
- Capacity Development for CSOs		x	x	x																			
- Training Workshop on Bench Marking of operation of a Water System and Tariff Setting				x																			
- Orientation Levelling-off on the ADM Program for Roads, Water and Other Projects, LRAMS and Routeshoot	x																						
- Workshop for the preparation of Municipality Water Supply Sewerage and Sanitation Sector Plan		x																					
- Training/Workhop on Operation and Maintenance			x																				
- ADM Workshop on DED for Roads and SWIP	x																						
- Training/Workhop on Operation and Maintenance (25 LGUs & BAWASA Managed)		x																					
- Training on Human Rights-Based Local Water Governance and Strategic Communication			x																				
- Capacity Buidling for the Regional Hubs on WatSan Implementation	x																						
3. SAGANA AT LIGTAS NA TUBIG SA LAHAT (SALINTUBIG)											150,000.00	100,000.00	150,000.00	150,000.00	550,000.00								
2013																							FY 2013-2016
Financial Subsidy																							
Disbursement		1,000,000.00			1,000,000.00																		
Liquidation	7,948,672.56	2,000,000.00			9,948,672.56																		
																							- 100% Completion Rate
2014																							- 100% Obligation rate
No. of projects completed	2				2																		
Financial Subsidy																							
Liquidation	7,867,580.07				7,867,580.07																		
2015																							
No.of submitted Detailed Engineering Design (DED) reviewed	6				6																		
No.of Subrojects under Procurement		46			46																		
No.of on-going Subrojects	13	16	30		59																		
No. of projects completed	11	13	25	10	59																		
Financial Subsidy																							
Disbursement		59,000,000.00	18,000,000.00		77,000,000.00																		
Liquidation	18,904,426.24	18,700,548.40	28,000,000.00	17,000,000.00	82,604,974.64																		
2016																							
No.of submitted Detailed Engineering Design (DED) reviewed	9				9																		
No.of Subrojects under Procurement	5	42			47																		
No.of on-going Subrojects		9	38		47																		
No. of projects completed			9	38	47																		
Financial Subsidy																							
Obligation	6,000,000.00				6,000,000.00																		
Disbursement		142,130,000.00	14,000,000.00	5,200,000.00	161,330,000.00																		
Liquidation		15,000,000.00	128,130,000.00	39,200,000.00	182,330,000.00																		
2017																							31 LGUs
No.of Subrojects with MOA																							Awaiting list of target LGUs
No.of Subrojects under Procurement																							
No.of on-going Subrojects																							

No.of Subrojects monitored (Meetings, Site validation, Monitoring and TA)																							
Financial Subsidy																							
Obligation																							100% Obligation rate
Disbursement																							88% Disbursement rate
4. PROVISION OF SECRETARIAT SERVICES TO PEACE AND ORDER COUNCILS (POCs)												80,000.00	80,000.00	80,000.00	87,000.00	327,000.00								
- No. of POC meetings conducted																							
Regional	1	1	1	1	1																		
Province	6	6	6	6	6																		
City	7	7	7	7	7																		
Municipality	107	107	107	107	107																		
- No. of functional POCs																							
Province	6	6	6	6	6																		
City	7	7	7	7	7																		
Municipality	107	107	107	107	107																		
BUSINESS FRIENDLY AND COMPETITIVE LGUs												200,000.00	250,000.00	250,000.00	250,000.00	950,000.00								
THE PEOPLE (P4)												50,000.00	50,000.00	50,000.00		150,000.00								c/o CO and RO
Capacity Development Activities																							
- DILG Provincial Roll-out/Orientation and Workshop on Populating LGU P4 Database		x																					15 LGUs
- Formulation of LGU P4 Code, PPP Business Model and Development Investment Promotion Materials, on PPP and Project-Based Feasibility Study			x																				5 LGUs
- Luzon Conference on LGU P4	x																						50 LGUs
- Training on the Formulation of PPP Business Model and Development of Collateral and IEC Materials			x																				5 LGUs
2. IMPROVE LGU COMPETITIVENESS AND EASE OF DOING BUSINESS (COMPONENT 2: BPLS AUTOMATION)													50,000.00		50,000.00	100,000.00								
- No. of LGUs coached and mentored on BPLS automation		1			1																		
- No. of LGUs with automated BPLS				1	1																		
3. Other initiatives on enhancing Business Friendliness and Competitiveness of LGUs												50,000.00	50,000.00	100,000.00	100,000.00	300,000.00								for information; c/o Central Office
Capacity Development Activities																							
- Coaching on Regulatory Simplification for Local Governments	x	x	x	x																			
- Training on Developing Sustainable LED Strategy	x	x	x	x																			
- Online Course on Creating LED Champions			x																				
- Training on the Formulation of Local Investment and Incentives		x	x	x																			
- Training on Revenue Generation and Financial Management Analysis	x	x	x																				
- Training on Enhancing Local Governance, Accountability & Reform Through PPP		x	x	x																			
- Scaling up competitiveness on LED			x	x																			
4.SUPPORT TO CODITIONAL MATCHING GRANT TO PROVINCES (CMGP) FOR ROAD REPAIR, REHABILITAATION AND IMPROVEMENT (FORMERLY KALSADA)												50,000.00	50,000.00	50,000.00	50,000.00	200,000.00								
																							6 Provinces
Technical Assistance and Progress Monitoring of LGSF - CMGP Project Implementaion: (Q1-Q4)																							80% Delivery rate
- No.of Subrojects under Procurement																							60% Completion rate
- No.of on-going Subrojects																							
- No. of projects completed																							
- No.of Subrojects monitored (Meetings, Site validation, Monitoring and TA)																							
5. KONKRETO AT AYOS NA LANSANGAN ANG DAAN TUNGO SA PANGKALAHATANG KAUNLARAN (KALSADA)												50,000.00	50,000.00	50,000.00	50,000.00	200,000.00								
																							6 Provinces

Technical Assistance and Progress Monitoring of LGSF 2016 KALSADA Project Implementaion: (Q1-Q4)																							100% Delivery rate
- No.of Subrojects under Procurement - No.of on-going Subrojects - No. of projects completed - No.of Subrojects monitored (Meetings, Site validation, Monitoring and TA)																							90% Completion rate
ENVIRONMENT PROTECTIVE, CLIMATE CHANGE ADAPTIVE, DISASTER RESILIENT LGUs											40,000.00	70,000.00	270,000.00	120,000.00	500,000.00								
1. ENHANCING LGU CAPACITY ON CCA AND DRRM											20,000.00	50,000.00	100,000.00	100,000.00	270,000.00								
Disaster Preparedness Audit - No. of LGUs assessed on Disaster Preparedness		120			120																		
CapDev Acitvities (c/o Central Office)																							for info
- LCCAP Formulation		x	x	x																			
- GIS for Disaster Preparedness and Response		x	x	x																			
- Post Disaster Rehabilitation and Recovery Mangement		x	x																				
- Building Local Resilient Local Economy (Tourism) in Changing Climate		x	x	x																			
- Operation LISTO conducted:																							
- LISTONG Pamahalaang Lokal: Knowledge Forum and PDRRMO Summit	x	x	x	x																			
- LISTONG Pamayanan: Community Drills and Preparedness Summit	x	x	x																				
- MDM	x																						
- Basic Incident Command System	x																						
- Integrated Planning Course in Incident Command System	x																						
- Position Courses Training on Incident Command System	x																						
- Incident Command System	x																						
- DRRM-CCA Database Management System		x																					
2. DISASTER RISK MANAGEMENT AND INSTITUTIONAL STRENGHTENING (DRMIS) PROJECT													75,000.00		75,000.00								
CapDev Acitvities (c/o Central Office) - DRR- focused performance management audit			X	X																			
3. MAINSTREAMING DRR AND CCA IN LOCAL DEVELOPMENT PLANNING													75,000.00		75,000.00								
- No. of LGUs trained on Risk Informed Planning (Q3)																							
4. PREPARDENESS CLUSTER MEETING											20,000.00	20,000.00	20,000.00	20,000.00	80,000.00								
- No. of Cluster Meeting conducted	1	1	1	1	4																		
STRENGTHEN THE DEPARTENT'S INTERNAL CAPACITY BU ENHANCING THE EXISTING POLICIES, SYSTMES AND PROCEDURES TO SUPPORT DEPARTMENT OPERATIONS AND IMPLEMENTATION OF PLANS AND PROGRAMS											**317,900.00**	**700,000.00**	**328,750.00**	**819,600.00**	**2,166,250.00**								
Legal assistance:											50,000.00	50,000.00	50,000.00	50,000.00	200,000.00								
No. of LGUs provided with Legal Opinion	ANA	ANA	ANA	ANA																			
Database on legal opinions, related issuances and decisions maintained and updated	ANA	ANA	ANA	ANA																			
No. of OMB/Sandiganbayan, OP Order Decisions/Resolutions implemented	ANA	ANA	ANA	ANA																			
No. of Fact-finding Investigation conducted	ANA	ANA	ANA	ANA																			
No. of memo/draft opinions reviewed	ANA	ANA	ANA	ANA																			
Improvement of Frontline Service Delivery											17,900.00	15,000.00	15,000.00	15,000.00	62,900.00								
No. of Maintained and functional Public Assistance Center (Regional)	1	1	1	1	1																		

No. of Maintained and functional Public Assistance Center (Provincial)	6	6	6	6	6																		
Strengthening LGRC											70,000.00	70,000.00	70,000.00	210,000.00	420,000.00								
No.of MSAC and LGRRC Core Team Benchmarking Acivity Conducted				1	1																		
No. of regular meetings of LGRRC and MSAC conducted	1	1	1	1	4																		
Media and Publicity											30,000.00	100,000.00	30,000.00	30,000.00	190,000.00								
No. of Annual Report published		1																					
No. of Media Relations activites con	ANA	ANA	ANA	ANA																			
No. of RO/Prov Website maintained	7	7	7	7	7																		
No. of Radio Program/guesting conc	ANA	ANA	ANA	ANA																			
Management Enhancement System											150,000.00	150,000.00	163,750.00	250,000.00	713,750.00								
No. of Regional Management Team Conference/Workshop conducted	1	1	1	1	4																		
No. of Management Team Conference Workshop conducted	ANA	ANA	ANA	ANA																			
No. of Division/Section Staff Meetings conducted	ANA	ANA	ANA	ANA																			
No. of Regional Planning Workshop conducted	1	1	1	1	4																		
No. of Provincial Conferences conducted	6	6	6	6	24																		
No. of Cluster Meetings conducted	15	15	15	15	60																		
Personnel Competency Build-Up												300,000.00		264,600.00	564,600.00								
No. of Seminar conducted on finance and Admin Issuances and Updates																							
No. of conducted Sports And Cultural Festival		1			1																		
No. of Yearend Review and Program evaluation conducted				1	1																		
No. of HRMD Planning conducted		1			1																		
Scholarship Program												15,000.00			15,000.00								
No. of personnel endorsed and accepted to scholarship programs		1																					

Prepared and submitted by:

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