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

				PH	IYSICAL RI	FOUIREM	ENTS								FINANCIAL REQ	UIREMENTS					
OUTCOME AREA/ PROGRAM/ PROJECT/ ACTIVITIES/PERFORMANCE INDICATOR			TARGET					ACTUAI	L				TARGET					ACTUAL			REMARKS
ACTIVITIES/PERFORMANCE INDICATOR	01	02	03	04	TOTAL	01	02	03	04	TOTAL	01	02	<b>Q</b> 3	Q4	TOTAL	01	Q2	03	04	TOTAL	
A. CURRENT TOTAL MOOE PROGRAMMABLE MANDATORY/FIXED EXPENSES 9,502,000.00 POC 2018 368,000.00											2,267,460.00	2,427,000.00	1,982,400.00	3,122,640.00		1,272,527.00					
	1	1	1	<u> </u>	1	<u> </u>	<u> </u>	<u> </u>			2,267,460.00	2,427,000.00	1,982,400.00	3,122,640.00	9,799,500.00						
OUTCOME 1: ACCOUNTABLE, TRANSPARENT, P	ARTICIF	ATORY &	EFFECTI	VE LOCA	AL GOVE	RNANCE	(ENHAN	CING TH	IE SOCIAI	FABRIC)	690,000.00	480,000.00	325,000.00	810,000.00	2,305,000.00	303,000.00					
1. SEAL OF GOOD LOCAL GOVERNANCE (SG	LG)										100,000.00	80,000.00	64,000.00	150,000.00	394,000.00						
Trainings/Seminars	6										25,000.00	20,000.00	16,000.00	37,500.00	98,500.00						
Supplies/Materials	3										25,000.00	20,000.00	16,000.00	37,500.00	98,500.00						
Travelling	3										25,000.00	20,000.00	16,000.00	37,500.00	98,500.00						
Communication	1										25,000.00	20,000.00	16,000.00	37,500.00	98,500.00						
No. LGUs assessed for 2018 SGLG  Province City  Municipality  No. of LGUs conferred with the 2018 SGLG  Province City		6 7 107		3 1	6 7 107																Assessment is set on the 5th week of April dependent on the official release of the memo on SQLG. Since memo as signed 3nd week of the Memo of SQLG. Since memo on SQL
Municipality  ACTIVITIES	,			5	5																
a. Conduct of Orientation for Field Officers	1				1																
b. Data Gathering  Province  City  Municipality	7				6 7 107																
c. Online Data Entry  Province City  Municipality	,	6 7 107			6 7 107																Regional Activities were scheduled 2nd quarter of 2018 per MC 2018- 49.
d. SGLG Calibration  Provincia  Regiona		1 1			1																

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

OUTCOME AREA/ PROGRAM/ PROJECT/					HYSICAL RI	EQUIREM	IENTS	46=							FINANCIAL REQU	JIREMENTS		ACT			REMARKS
ACTIVITIES/PERFORMANCE INDICATOR	01	Q2	TARGET 03		TOTAL	01	02	ACTUA 03		TOTAL	01	02	TARGET 03	04	TOTAL	01	02	ACTUAL 03	04	TOTAL	REMARKS
e. National Validation	х		-	х	х	0			7-		7-	7_			19111	<b>V</b> -	¥=				
2. PERFORMANCE-BASED CHALLENGE FUND											110,000.00	80,000.00	63,000.00	150,000.00	403,000.00	60,000.00					
Trainings/Seminars											35,000.00	20,000.00	15,750.00	37,500.00	108,250.00	10,000.00					
Supplies/Materials											25,000.00	20,000.00	15,750.00	37,500.00	98,250.00	20,000.00					
Travelling											25,000.00	20,000.00	15,750.00	37,500.00	98,250.00	20,000.00					
Communication No. of qualified LGUs provided with 2017 PCF											25,000.00	20,000.00	15,750.00	37,500.00	98,250.00	10,000.00					
Subsidy																					
Province	2 3				2	2															Albay, Catanduan
City	-																				
Municipality	7				7	7															
No. of LGUs provided with 2018 PCF Subsidy																					
Province				х	x																
City				X X	x																
Province  MONITORING AND EVALUATION				^	x																
No. of 2015 PCF Projects Monitored @ PCF Portal																					
Province City	2 1				2	2															Albay
Municipality	14				14	14															Catanduanes
No. of 2016 PCF Projects Monitored @ PCF Portal																					
Province	3				3	3															Camarines Norte, Catanduanes
City	4				4	4															Cultinualico
Municipality No. of 2015 PCF Projects Completed	3				3	3															Virac
Province	2				2	2															Catanduanes
City Municipality	1 14				1 14	1 14															Virac
No. of 2016 PCF Projects Completed	1-7				,,,																vii do
Province		3 4			3	3															
City Municipality		4			3	3															Virac
No. of 2017 SGLG Passers provided with PCF																					
Province	2				2	2															Catanduanes
City	3				3 7	3 7															
Municipality	7				'	_ ′															
Development and Printing of PCF Magazine	1				1																
Updating of PCF Projects at the PCF Portal																					
PCF 2015	100%				100%	60%															CN - 3 (Daet,
PCF 2016	100%				100%	100%															Mercedes, San Vi CN - 1 out of 1
PCF 2017					100%	0%						1									(province) CN - 0 out of 2

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OUTCOME AREA/ PROGRAM/ PROJECT/			TARGET	PH	YSICAL RE	QUIREM	ENTS	ACTUAL				TARGET		FINANCIAL REQ	UIREMENTS		ACTUAL			REMARKS
ACTIVITIES/PERFORMANCE INDICATOR	01	02	Q3	04	TOTAL	01	02	03	TOTAL	01	02	Q3	04	TOTAL	Q1	Q2	03	04	TOTAL	
ACTIVITIES																				
a. Field Validation of 2017 PCF Proposed Projects	x				x	0														
b. Quarterly Monitoring of PCF Projects	x	x	х		x	0														
c. Conduct of Regional Roll-out of the 2018 PCF Project Operational and Implementing Guidelines			х		х															
c. PCF Operational Policy Regional Rollout conducted																				
d. Program Review of PCF Project Implementation		x	х		x															
e. National Validation of PCF Projects	x		x		x	0														
f. Conduct of Regiobal Roll-out of the 2017 PCF Operational and Implementing Guidelines	х				x	0														
g. Attendance to PCF traininngs c/o BLGD																				
3. SUPPORT TO LOCAL GOVERNMENT PROGRAM	4									120,000.00	100,000.00	60,000.00	120,000.00	400,000.00	70,000.00					
Trainings/Seminars										30,000.00	20,000.00	15,000.00	30,000.00	95,000.00	30,000.00					
Supplies/Materials										30,000.00	20,000.00	15,000.00	30,000.00	95,000.00	20,000.00					
Travelling										30,000.00	20,000.00	15,000.00	30,000.00	95,000.00	20,000.00					
Communication										30,000.00	20,000.00	15,000.00	30,000.00	95,000.00						
Fully Functional Local Development Councils																				
No. of LGUs provided with TA/Coaching/Mentoring and																				
Monitoring LDC Functionality																				
Province	6				6	6														
City	7				7	7														
Municipality	107				107	107														
No. of LGUs with functional LDC																				All provs except for
Province	6				6	5														Masbate based on the results of the 2017 SGLG Assessment
																				All cities except Mas
City	7				7	6														city based on the re- of the 2017 SGLg Assessment
Municipality	107				107	29														Based on the results the 2017 SGLG
No. of municipalities that meet the minimum requirement			107		107															Assessment
of LG Code																				CN - 13 (PG CN & a
No. of municipalities with updated LDIP			107		107															municipalities)
No. of Municipalities with updated thematic plans			10		10															
Local Investment Planning and Budgeting and Local Planning Process Improved																				
No. of LGUs with approved LDIP aligned with the Phil Devt Plan																				
City	7				7															
											I									

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

OUTCOME AREA/ PROGRAM/ PROJECT/					IYSICAL RI	EQUIREM	ENTS								FINANCIAL REQ	UIREMENTS					
ACTIVITIES/PERFORMANCE INDICATOR			TARGET					ACTUA					TARGET					ACTUAL		•	REMARKS
	Q1	Q2	<b>Q</b> 3	04	TOTAL	01	Q2	<b>Q</b> 3	04	TOTAL	01	02	Q3	04	TOTAL	01	Q2	03	Q4	TOTAL	
No. of Mun. with Submitted 2019 Project List			107		107																
Yearend Series of Activities for LGPMS-SGLG																					
No. of DILG Personnel oriented/trained/capacitated			7		7																
Orientation on the 2018 implementation of the SGLG																					
No. of DILG Personnel oriented/trained/capacitated		7			7																
National Calibration Workshop and Orientation for National Validation																					
No. of DILG Personnel oriented/trained/capacitated			7		7																
2018 Field Validation																					
No, of LGUs trained/oriented/capacitiated		120			120																
Processinng of National Validation Results and Indorsement																					
No. of DILG Personnel oriented/trained/capacitated			7		7																
SUPPORT TO REGIONAL TEAMS																					
Regional ADM Program Coordination Team with complete staffing	1	1	1	1	1	1															

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

OUTCOME AREA/ PROGRAM/ PROJECT/					YSICAL RE	QUIREM	ENTS								FINANCIAL REC	UIREMENTS					
ACTIVITIES/PERFORMANCE INDICATOR	01	02	TARGET 03		TOTAL	01	02	ACTUA Q3		TOTAL	01	02	TARGET 03	04	TOTAL	01	02	ACTUAL 03	04	TOTAL	REMARKS
Support to Mobilization of the Regional ADM Program Coordination Team	100%	100%	100%	100%		100%	Q2	Ų3	04	TOTAL	<u>01</u>	02	<u> </u>	04	TOTAL	01	02	U3	04	TOTAL	
Regional and Provincial Team Coordination Meeting conducted	2	2	2	2	2	1															Conducted on February 9, 2018
CITIZEN MONITORING																					
No. of CSOs oriented on citizen monitoring		107			107																
PDP LOCALIZATION IN LGU PLANS AND PROGRAMS																					
Regional Consultation Workshop on the PDP/SDG Indicators and Results Matrices for LGUs		1			1																
Regional Validation Workshop on the PDP/SDG Indicators and Results Matrices for LGUs		1			1																
Provincial Validation Workshop on the PDP/SDG Indicators and Results Matrices for LGUs		6			6																
SUPPORT TO MONITORING OF PDP/SDG RESULTS INDICATORS AT THE LGU LEVEL																					
Orientation workshop on the Generation of SDG Indicators and Operation of DILG CBMS Portal			1		1																
CAPACITY DEVELOPMENT FOR IMPROVING LOCAL INVESTMENT PROGRAMMING																					
No. of Municipalities provided coaching and mentoring on Local Investment Planning	x	x	х	x	х																
IMPROVEMENT OF LOCAL PLANNING PROCESS																					
No. of LGUs provided coaching and mentoring on Local Investment Planning		x	х		х																
PROGRAM OVERSIGHT AND SUB-PROJECT MONITORING																					
Percentage of 2017 ADM projects monitored by 3rd party monitors		100%	100%	100%	100%																
No. of DILG personnel trained on the use of ADM Portal		2			2																

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

OUTCOME AREA/ PROGRAM/ PROJECT/					YSICAL RE	QUIREMI	ENTS								FINANCIAL REQ	UIREMENTS					
ACTIVITIES/PERFORMANCE INDICATOR			TARGET					ACTUAL					TARGET					ACTUAL			REMAR
	01	Q2	Q3	04	TOTAL	01	02	03	04	TOTAL	01	Q2	Q3	04	TOTAL	01	Q2	03	04	TOTAL	1
No. of DILG personnel that attended the the Regional																					
Training of Trainers on the use of ADM Portal		15			15																
Training of Trainers on the ase of ADM Fortal																					
No. of LGUs trained /capacitated on the use of ADM		107			107																
portal		107			101																
DILG MONITORING SYSTEM DEVELOPMENT																					
DILG MONITORING STSTEM DEVELOPMENT																					
No. of DILG personnel trained on On-line Plan					_																
Implementation and Monitoring System and DILG LG		3			3																
Sector Monitoring and Reporting System																					
No. of Personnel trained on Results Based Monitoring																					
and Evaluation (RbME)		3			3																
and Evaluation (Name)																					
COMMUNICATING ADM/SLGP TO																					
REGIONS/PROVINCES AND LGUS																					
REGIONS/FROVINCES AND EGOS																					
Conduct of orientation on ADM/SLGP																					
Region		1			1																
-					'																
Province		6			6																
LGUs		107			107																
No. of DILG personnel oriented on ADM/SLGP		107			107																
						_															
Distribution of ADM IEC materials	x	x	х	x	x	0															
COMMUNITY BASED MONITORING SYSTEM (C	BMS)	•									70,000.00	40,000.00	20,000.00	50,000.00	180,000.00	35,000.00					
Trainings/Seminars		ı									45.000.00	40.000.00		12,500.00	42,500.00						
= -											15,000.00	10,000.00	5,000.00								
Supplies/Materials											15,000.00	10,000.00	5,000.00	12,500.00	42,500.00	10,000.00					
Travelling											15,000.00	10,000.00	5,000.00	12,500.00	42,500.00	25,000.00					
Communication											15,000.00	10,000.00	5,000.00	12,500.00	42,500.00						1
No. of LGUs provided with TA on CBMS		l				l	l														1
Module 1: Data Collection and Encoding	4	l			4	4	l														Pilar, Goa, C
	•	l					l														Vinzo
Module 2:Data Encoding and Map Digitizing		9			9	1	l														Pandan
Module 3: Preparation of Socioeconomic Profile and		l	13		13	1	l													1	Capalonga
Development Plan		l	,,,		,,,	Ι ΄	l													1	Capaionyd
Module 4: Utilizing CBMS in CDP		l	9	ı	۰	ı	ı	1		1								ı	1		1

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

OUTCOME AREA/ PROGRAM/ PROJECT/	<u> </u>				YSICAL RE	QUIREM		TIIAI		1				FINANCIAL REQ	UIREMENTS		ACTUAL			REMARK
ACTIVITIES/PERFORMANCE INDICATOR	01	Q2	TARGET 03		TOTAL	01		TUAL 03	Q4 TOTAL	01	Q2	TARGET 03	04	TOTAL	01	02	O3	04	TOTAL	KEIVIAKK
. CSO-PPPP	ŲI	Ųž	Ų3	- 04	IUIAL	ŲI	02	,3	U4 IUIAL	60,000.00	40,000.00	20,000.00	40,000.00	160,000.00	25,000.00	- Q2	Ų3	Ų.	TOTAL	
Trainings/Seminars										15,000.00	10,000.00	5,000.00	10,000.00	40,000.00	15,000.00					
Supplies/Materials										15,000.00	10,000.00	5,000.00	10,000.00	40,000.00	5,000.00					
Travelling										15,000.00	10,000.00	5,000.00	10,000.00	40,000.00	5,000.00					
Communication										15,000.00	10,000.00	5,000.00	10,000.00	40,000.00	3,000.00					
. Citizen's Satisfaction Index Survey (CSIS)										13,000.00	10,000.00	3,000.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,						
No. of municipalities that conducted CSIS Survey		3			3	1														
No. of municipalities with submitted 2018 Citizen Satisfaction (CS) Repon			3		3															
No. of municipalities that conducted Utilization Conference			3		3															
No. of 2017 target LGUs with CPAPs			2		2															
No. of LRIs trained on 2018 CSIS	3				3	3														
Conduct of National Forum			1		1															
COMPLIANCE TO FULL DISCLOSURE POLICY	(FDP)									50,000.00	40,000.00	20,000.00	50,000.00	160,000.00	20,000.00					
Trainings/Seminars										12,500.00	10,000.00	5,000.00	12,500.00	40,000.00						
Supplies/Materials										12,500.00	10,000.00	5,000.00	12,500.00	40,000.00	10,000.00					
Travelling										12,500.00	10,000.00	5,000.00	12,500.00	40,000.00	5,000.00					
Communication										12,500.00	10,000.00	5,000.00	12,500.00	40,000.00	5,000.00					
No. of LGUs fully complying with FDF																				
Province	5	5	5	5	5	5														Albay, CN, Catanduanes, N Sorsogon
																				Albay - Legazp
City	5	5	5	5	5	5														Ligao City, Taba Masbate City, S
																				City Albay - 6 (Jovellar,
																				Polangui, Rapu-F Domingo, Tiwi)
																				CN - 11 (All muni except Paracale) CS - 13( Bombor
																				Bula, Calabanga Canaman, Gaina
																				Magarao, Nabua San Fernando, S
Municipality	86	86	86	86	86	53														Sipocot, Tinamb Cat - 8( Bagama
																				Baras, Caramor Pandan San Ar
																				Miguel, Viga, Vir MAsbate - 8 (BA
																				Dimasalang, Mil Monreal, Pio V. ( San Fernando, S
																				Pascual) Sorsogon - 6 (B
																				Bulusan, Castilla Manallanes Sta
Barangay	2777	2777	2777	2777	2777	425														
No. of LGUs complying with FDF															[					
Province		_	5	5	5	1														Camarines Sur
Province City		5 6	6	6	6	2														Iriga City, Naga
City	۰ ا	1 0	1 6	1 6	1 6	I -	l I	ı	l	1	l	l			l l		I	I	I	inga City, Naga

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

OFFICE/UNIT	: DILG Region V
MOOE	: Php23,533,000.00
CAPITAL OUTLAY	: Php

OUTCOME AREA/ PROGRAM/ PROJECT/				PH	IYSICAL RI	EQUIREM	ENTS								FINANCIAL REQU	JIREMENTS					
ACTIVITIES/PERFORMANCE INDICATOR			TARGET					ACTUA					TARGET					ACTUAL			REMARKS
ACTIVITES/TERI ORINANCE INDICATOR	01	02	03	04	TOTAL	01	02	03	04	TOTAL	01	02	Q3	04	TOTAL	01	02	03	04	TOTAL	
Municipality	86	86	86	86	86	53															Aboy - 6 floeccoy, Cansalig, Duran, Garindosten, Lbon, Marino, Garindosten, Lbon, Marino, Children, Parcasali Children, Children, Candigan, Casmann, Del Gallego, Cardinoran, Tagoro, Cardinoran, Tagoro, Cardinoran, Cardinoran, Cardinoran, Maridates - 12 (Jeroso), Bastan, Calariegon, Cardinoran, Maridates, Maridates,
Barangay	2777	2777	2777	2777	2777	522															LGMED's Report - Albay, CN, Catanduanes
7. STATE OF BARANGAY GOVERNANCE - 2017 F	REPORT	(SBGR)									20,000.00	15,000.00	10,000.00	20,000.00	65,000.00	8,000.00					
Supplies/Materials  No. of Barangays Assessed for Brgy SGLG (Pilot  Testing)			173		173						20,000.00	15,000.00	10,000.00	20,000.00	65,000.00						
No. of Barangays with 2017 SBGR	2777				2777	941															
8. BNEO/SK											20,000.00	10,000.00	8,000.00	20,000.00	58,000.00	5,000.00					
Trainings/Seminars											5,000.00	2,500.00	2,000.00	5,000.00	14,500.00						
Supplies/Materials											5,000.00	2,500.00	2,000.00	5,000.00	14,500.00						
Travelling											5,000.00	2,500.00	2,000.00	5,000.00	14,500.00						
Communication						ļ		l			5,000.00	2,500.00	2,000.00	5,000.00	14,500.00						

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OFFICE/UNIT	: DILG Region V
MOOE	: Php23,533,000.00
CAPITAL OUTLAY	/ : Php

OUTCOME AREA/ PROGRAM/ PROJECT/				PH	IYSICAL RE	QUIREM	ENTS								FINANCIAL REQ	UIREMENTS					
ACTIVITIES/PERFORMANCE INDICATOR			TARGET					ACTUAL					TARGET					ACTUAL		1	REMARKS
No. of Newly-elected Brgy Officials that attended- BNEO training	01	02	03 x	04 x	TOTAL X	01	02	03	<u>Q4</u>	TOTAL	01	02	03	04	TOTAL	01	02	03	04	TOTAL	
Updated Online Barangay Information System	1				x	1															
Conduct of Liga Federation Election Provincial Liga Federation City Liga Federation			6 7		6 7																
Municipal Liga Federation			107		107																
9. SANGGUNIANG KABATAAN (SK)											50,000.00	20,000.00	10,000.00	80,000.00	160,000.00	15,000.00					
Trainings/Seminars Supplies/Materials Travelling Communication Cconduct of Orientation with LSPs/LRIs No. of SK trained Conduct of Voter's Education (MMVs, UBAS, CSOs) Capacity Building of Communications Bureau on Barangay Good Governance SK Orientation and SK Federation elections conducted No. of SK Federation Presidents trained No. of SK Presidents that attended the SK President's Summit	1 x x		x 1	91	1 x x x 1 91 91	1					10,000.00 10,000.00 10,000.00 10,000.00	5,000.00 5,000.00 5,000.00 5,000.00	2,500.00 2,500.00 2,500.00 2,500.00	20,000.00 20,000.00 20,000.00 20,000.00	37,500.00 37,500.00 37,500.00 37,500.00	15,000.00					
10. LUPONG TAGAPAMAYAPA INCENTIVES AND A	WARD	S (LTIA)	1								30,000.00	15,000.00	10,000.00	20,000.00	75,000.00	40,000.00					
Supplies/Materials Travelling Communication Organization of LTIA Awards Committee Province City Municipality Regional No. of Lupons Assessed and Validated Component City	6 7 107 1				6 7 107 1	4 3 31 1					10,000.00 10,000.00 10,000.00 20,000.00	5,000.00 5,000.00 5,000.00	3,333.33 3,333.33 3,333.33	6,666.67 6,666.67	25,000.00 25,000.00 25,000.00	30,000.00 10,000.00					Albay, CN, Classifuluries, Missbale Legazpi, Ligao, Missba

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OFFICE/UNIT	: DILG Region V
MOOE	: Php23,533,000.00
CAPITAL OUTLAY	/ : Php

OUTCOME AREA/ PROGRAM/ PROJECT/					YSICAL RE	QUIREM	ENTS								FINANCIAL REQ	UIREMENTS			<u> </u>		
ACTIVITIES/PERFORMANCE INDICATOR	01		TARGET 03		TOTAL			ACTUAL 03		TOTAL	01	02	TARGET 03					ACTUAL 03	04		REMARKS
1st-3rd Class Municipality		02	Ų3	04	1,735		02	Ų3	U4	TOTAL	Ų1	02	<u> </u>	Q4	TOTAL	Q1	02	Ų3	04	TOTAL	
4th-6th Class Municipality	778				778	165															
No. of Regional Finanlists Awarded with Development Grant submitted to national level																					
Component City		1			1																
1st-3rd Class Municipality		1			1																
4th-6th Class Municipality		1			1																
Submission of Report of Disbursement to BLGS				х	х																
11. CONDUCT OF BARANGAY ASSEMBLY											15,000.00	10,000.00	10,000.00	20,000.00	55,000.00	10,000.00					
Supplies/Materials  No of Barangays that Conducted Barangay  Assembly											15,000.00	10,000.00	10,000.00	20,000.00	55,000.00						Albay - 521 brgys
Mar-18	2777				2777	2,820															Cam Sur- 1,063 CN - 281 Cat - 274 Sor - 470 Masbate - 211
Oct-18				2777	2777																
12. AUTHORITY TO PURCHASE VEHICLE											15,000.00	10,000.00	10,000.00	30,000.00	65,000.00	5,000.00					
Supplies/Materials											15,000.00	10,000.00	10,000.00	30,000.00	65,000.00						
No of Request to Purchase Vehicle Processed																					
Province	100%	100%	100%	100%	100%	100%															PG Catanduanes (PC
City	100%	100%	100%	100%	100%																
Municipality	100%	100%	100%	100%	100%	4															CS - Lagonoy CN - Labo Cat- Gigmoto/Virac
13. DEATH BENEFIT CLAIM											15,000.00	10,000.00	10,000.00	30,000.00	65,000.00	5,000.00					
Supplies/Materials											15,000.00	10,000.00	10,000.00	30,000.00	65,000.00	,					

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

OUTCOME AREA/ PROGRAM/ PROJECT/				PH	IYSICAL RI	EQUIREM	ENTS								FINANCIAL REQU	JIREMENTS					
ACTIVITIES/PERFORMANCE INDICATOR			TARGET					ACTUA					TARGET					ACTUAL			REMARKS
No. of Death Benefit Claim Processed	100%		100%	100%	100%	75	02	03	04	TOTAL	01	02	Q3	04	TOTAL	Q1	02	03	04	TOTAL	Albay - Malinao, Ligac Daraga, Legazpi, Libo (2), Rapu-Rapu, Guinobatan (2) CS-17 CN - 2 Cat - Virac (1) SM(1)
14. GRANT OF CSC ELIGIBILITY											15,000.00	10,000,00	10,000.00	30,000.00	65,000,00	5,000.00					Pandan(3) Panganiban(1) LGMED's report - 75
											15,000.00	,	•		•	5,000.00					
Supplies/Materials											15,000.00	10,000.00	10,000.00	30,000.00	65,000.00						
No. of Request for CSC Eligibility Processed	100%	100%	100%	100%	100%	19															CS - San Jose CN - 44 LGMED's report - 19
OUTCOME 2: PEACEFUL, ORDERLY AND SAF	E LGUs	(ENSU	RING PE	ACE AN	D SECU	RITY)					397,000.00	397,000.00	362,000.00	642,000.00	1,798,000.00	176,954.00					
PEACE AND ORDER COUNCIL (POC)											50,000.00	50,000.00	40,000.00	80,000.00	220,000.00	30,000.00					
Supplies/Materials											50,000.00	50,000.00	40,000.00	80,000.00	220,000.00	30,000.00					
No. of organized/reorganized and functional POCs																					
Region	1	1	1	1	1	1															
Province	6	6	6	6	6	6															
City	7	7	7	7	7	7															
																					Psoay - Psi Hiulicipalises CS - 33 (Cabusao, Del Gallego, Lupi, Ragay,
																					Sipocot, Gainza, Libmai Milaor, Minalabac, Pamplona, Pasacao, Si
																					Fernando, Bombon, Camaligan, Canaman,
Municipality	107	107	107	107	107	78															Magarao, Pili, Caramoar Garchitorena, Goa,
, ,																					Lagonoy, Presentacion, Sagnay, San Jose, Sirun
																					Tigaon, Tinambac, Baao, Balatan, Bato, Buhi, Bula Nabua)
																					CN - All municipalities Cat - 11 municipalities
_						4 000															Sorsogon - 14
Barangay 2. NATIONAL ADVOCACY FOR THE PREVENT							IDTION		   ENT =	 YTDEMIC	_	_	130,000.00	150,000.00	280,000.00						
Trainings/Seminars		LLEGAL	DRUGS	, GRIMII	 	OUNK	i non		LENIE	L	-	-	,	70,000.00	130,000.00						
Supplies/Materials												1	60,000.00	30,000.00	55,000.00						
Travelling													25,000.00	25,000.00	50,000.00						
Communication												l	25,000.00 20,000.00	25,000.00	45,000.00						
Communication	I	I	I	ı	I	I	I	I	ı	I	ı l	I	20,000.00	23,000.00	43,000.00		ı	1	I	1	1

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

OUTCOME AREA/ PROGRAM/ PROJECT/				PH	YSICAL RE	QUIREM	ENTS								FINANCIAL REC	UIREMENTS					
ACTIVITIES/PERFORMANCE INDICATOR			TARGET					ACTUA					TARGET					ACTUAL			REMARKS
Orientation on the national advocacy for the prevention of illegal drugs, criminality, anti-corruption and violent	01	02	03 x	04	TOTAL x	01	02	03	04	TOTAL	01	02	03	04	TOTAL	01	02	03	04	TOTAL	
extremism  No. of brgys. that conducted Barangay- based Symposium on Anti-Illegal Drugs			115		115	130															Masbate - 130 brgys.
Documentation on barangay with success stories/ good practices			1		1																
Distribution of fiyers and posters in target brgys			115		115																
No. of bgys. Trained on the implementation of Barangay at Pulisya Laban sa Krimen				70	70																
No. of Regional/ Provincial Focal Person oriented on Anti-corruption Laws and Policies			7		7																
No. of brgys. Covered by the roll- out orientation on Anti-corruption laws and policies			29		29																
No. of brgys. Monitored on the DILG-AM projects and compliance of brgys to DILG Issuances and National Laws relative to anti-corruption measures			29		29																
No. of C/Ms in PAMANA Areas oriented on the enhanced PVE Training module			5		5																
No. of brgys in PAMANA Areas trained on the enhanced PVE Training module			98		98																

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

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OUTCOME AREA/ PROGRAM/ PROJECT/					IYSICAL RE	EQUIREM	IENTS	ACTUA							FINANCIAL REQ	UIREMENTS		ACTUAL			REMARKS
ACTIVITIES/PERFORMANCE INDICATOR	01	02	TARGET 03		TOTAL	01	02	03		TOTAL	01	02	TARGET 03	04	TOTAL	01	02	ACTUAL 03	04	TOTAL	REIVIARRS
3. POPS Policy Compliance Monitoring Sy		V-2	Ų.	Ų.	IOIAL	Ų.	\ <u></u>	Ų,	Ų.	TOTAL	50,000.00	50,000.00	40,000.00	70,000.00	210,000.00	20,000.00	V-	Ų	Ų.	IOIAL	
Supplies/Materials  No. of LGUs monitored on the implementation of POPSPCMS											40,000.00	40,000.00	30,000.00	60,000.00	170,000.00	20,000.00					
Province	6	6	6	6	6	3															Masbate, CN, Cat
City		7	7	7	7	4															CS - Naga City, Iriga City CS- Cabusao, Del Gallego, Ragay, Sipocot, Gainza, Libmaran, Misor, Mnalsbac, Pamplona, Pasacao, San Femando, Bombon, Calabanga, Camaligan, Canaman, Magarao, Ocampo, Pii, Caramong, Garchiorena.
Municipality  Assessment of program implementation		107	107	107	107	65 x															Can Lagrony, Sagnay, Sagnay, Sagnay, Sagnay, Sagnay, Sagnay, Tinambac, Sagnay, Tinambac, Sago, Saldatan, Buhi, Bula, Nabua Sorsogon - Barcelona, Irosin, Gubet, Matrog, Sta. Magdalena CN - 12
Provision of Secretariat Support to POC	ļ										92,000.00	92,000.00	92,000.00	92,000.00	368,000.00	36,954.00					
Trainings/Seminars											, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , ,	,	20,000.00					
Supplies/Materials Travelling																16,954.00					
Communication																					
No. of RPOC Meetings Conducted	1	1	1	1	4	1															Conducted on March 23, 2018 at Ninong's
No. of RPOC Cluster Meeting conducted for Luzon Cluster		1	1		1	1															Hotel
No. of RPOC Executive Committee Meetings	1				1	0															
No. of PPOC Meetings Conducted	6	6	6	6	24	7															
No. of Joint POC/POC Secretariat Mtg conducted		1			1																
No. of CPOC Meeting Conducted	7	7	7	7	28	8															wbay - wi municipanes CS - 33 (Cabusao, Del Gallego, Lupi, Ragay, Sipocot, Gainza, Libmanan, Miaor, Minalabac,
No. of MPOC Meetings Conducted	107	107	107	107	107	85															Pamplona, Pasacao, San Fernando, Bombon, Camanan, Hagarao, Pik, Caramoan, Magarao, Pik, Caramoan, Garchitorena, Goa, Lagonoy, Presentacion, Sagray, San Jose, Siruma, Tigaon, Tinambao, Baao, Balatan, Bao, Buhi, Bula, Nabua
POC Secretariat Mid-year assessment conducted		1	1		1																Cat - 11

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

OUTCOME ADEA (DDGCDAM (DDG:557)				PH	YSICAL RE	QUIREM	ENTS			1					FINANCIAL REQ	UIREMENTS					1
OUTCOME AREA/ PROGRAM/ PROJECT/ ACTIVITIES/PERFORMANCE INDICATOR			TARGET					ACTUA					TARGET		AITCIAL REQ	J.I.LIVILIVI		ACTUAL			REMARKS
ACTIVITIES/PERFORMANCE INDICATOR	01	Q2	Q3	04	TOTAL	01	Q2	Q3	04	TOTAL	01	02	03	04	TOTAL	01	02	03	04	TOTAL	
SEARCH FOR BEST POCs																					
ACTIVITIES																					
Attendance to the National Orientation re: Search of Best POCs	x				x																No guidelienes issue
Coordination Meeting with RSC and PSC	x				x																No guidelienes issue
Conduct of PSC Meetings and Submission of Documents to the RSC	6				6																No guidelienes issue
On-site assessment of MPOC nominees by the PSCs			3		3																
Table Assessment of Documents			3		3																
On-site assessment of PPOC/CPOC nominees by the RSC			1		1																
Submission of list of nominees and supporting			x		x																
documents to the NSC			^		^																
5. PEOPLE'S LAW ENFORCEMENT BOARD (PL	EB)										90,000.00	90,000.00	90,000.00	100,000.00	•	40,000.00					
Trainings/Seminars											40,000.00	40,000.00	40,000.00	45,000.00	165,000.00	20,000.00					
Supplies/Materials											15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	10,000.00					
Travelling											15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	10,000.00					
Communication											10,000.00	10,000.00	10,000.00	15,000.00	45,000.00						
No. of C/Ms with organized PLEB compliant with the																					
required membership per R.A. No. 8551																					
City	7	7	7	7	7	7															Albay - All municipalities
Municipality	107	107	107	107	107	102															CS - 35 CN - 12 (all municipalities) Cat - All 11 municipalotoies Sorosogon - 11 Masbate - 18
No. of complaints filed before PLEBs that are decided within the period prescibed by law																					
City	7	7	7	7	7	3															Albay - Legazpi City with 2 cases filed Sorosogon City - grave misconduct
Municipality	107	107	107	107	107	2															CN - 1 Cat - 1 (Gigmoto - on going case)
No. of PLEBs that regularly submit report through the PLEB Database System	7	,	7	,	7	1															Comments
City	-				-																Sorsogon city CN - 12
Municipality	107	107	107	107	107	18															Sorosogn - 6 (submitted to PO)
Advocacy on PLEB conducted		1	1	1	1	1															

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

OUTCOME AREA/ PROGRAM/ PROJECT/ ACTIVITIES/PERFORMANCE INDICATOR  CAPACITY DEVELOPMENT	01		TARGET																		
CAPACITY DEVELOPMENT		02	03	04	TOTAL	01	02	ACTUAL Q3	04	TOTAL	01	02	TARGET 03	04	TOTAL	01	02	ACTUAL 03	04	TOTAL	REMARKS
	V1	- Q2	Ų3	04	IOIAL	Ų1	- Q2	Ų3	04	TOTAL	Ų1	UZ.	<u> </u>	U4	TOTAL	Ų1	- 02	Ų3	04	TOTAL	
PLEB Database System Training conducted			1		1																
Rollout of PLEB Database System and Skills																					
Enhancement Training																					
City			7		7																
Municipality			107		107																
MONITORING AND EVALUATION																					
No. of Inventory of cases of PLEBs and Ocular		1	1	1	1	10															Sorsogon - 1
Inspections		•		•	•																Sorsogon -
HIRING OF PERSONNEL																					
PLEB Program Head		3	3	3	3																
Legal Officer		3	3	3	3																
IT Officer		3	3	3	3																
PLEB Project Assistant		3	3	3	3																
BARANGAY ANTI DRUG ABUSE COUNCIL (BA	ADAC)										95,000.00	95,000.00	90,000.00	120,000.00	400,000.00	45,000.00					
Trainings/Seminars											55,000.00	55,000.00	50,000.00	50,000.00	210,000.00	20,000.00					
Supplies/Materials Travelling											10,000.00	10,000.00	10,000.00	15,000.00 15,000.00	45,000.00 45,000.00	10,000.00					
Communication											10,000.00 10,000.00	10,000.00 10,000.00	10,000.00 10,000.00	10,000.00	40,000.00	5,000.00					
No. of Barangays with Functional BADAC	2777	2777	2777	2777	2777	3,156															Albay - All brgys. furnional BADAC CS - Del Galego I Bombon (8), Magi (15), Siruma (14), Tigaon (2), Tinam (4), Basa (30), B. (37), Basa (33), B. (42), Iriga City (17), Bato (33), N. (42), Iriga City (17), CN - 282 Cat - 315 Sor - 541 Masbate - 68 CS - Sipocot (10), Blaor (11), Bombiar (11), Bom
No. of Barangays with BADAC Action Plan	2777	2777	2777	2777	2777	1,619															(8), Calabanga (4 San Jose (27), S (9), Tigaon (12), Tinambac (44), N (18), Iriga City (1 CN - 218 Cat - awaiting rep Sor - 199 Masbate - 68
No. of ADACs audited on functionality																					
Province		x			<sub>x</sub>																

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

OUTCOME AREA/ PROGRAM/ PROJECT/				PH	IYSICAL RE	QUIREM	ENTS				I				FINANCIAL REQ	UIREMENTS					
ACTIVITIES/PERFORMANCE INDICATOR			TARGET					ACTUA					TARGET					ACTUAL			REMARKS
	01	02	Q3	04	TOTAL	01	02	03	04	TOTAL	01	Q2	Q3	04	TOTAL	01	Q2	Q3	04	TOTAL	
City		x			x																
Municipality		x			x																
No. of LGUs assisted on Strengthening ADACs,																					
IDMRIS, ADAC MS and Performance Audit																					
IDIVINIS, ADAC IVIS and Performance Addit																					
Province		x			x																
City		x			x																
Municipality		x			x																
Action taken on low and non-performing ADACs		100%	100%	100%	100%																
CAPACITY DEVELOPMENT FOR LGUS																					
Training/ orientation on the JMC on Strengthening																					
ADACs, IDMIRS, ADAC MS and ADAC Performance	x				x																No guidelines issued
Audit																					l ,
Training/orientation of the Guidelines on the Funtionality		120			120																
of ADACs, IDMIRS and Performance Audit of ADACs		120			120																
No. of brgys with BADAC members trained and oriented				2,545	2,545																
on Barangay Drug-clearing Program																					
No. of LGUs monitored and evaluated on ADAC																					
compliance to policies																					
Compilance to policies																					
Province	x	x	x	x	x																
City	x	x	x	x	x																
Municipality	x	х	x	X	x																
6. FUNCTIONALITY OF BCPC											20,000.00	20,000.00	10,000.00	30,000.00	80,000.00	5,000.00					
Supplies/Materials											20,000,00	20,000,00	10.000.00	30,000.00	80,000.00	F 000 00					
Supplies/iviaterials											20,000.00	20,000.00	10,000.00	30,000.00	80,000.00	5,000.00					
																					Albay - 720/ 100% of Brgys. CS- 582 Ragay (38), Ginza
																					(8), Minalabac (25), Pamplona (17), Pasacao
																					(19), San fernando (22), Camaligan (13), Caramoan
No. of barangays with functional BCPC	2777	2777	2777	2777	2777	1,777															(49), Garchitorena (23), Goa (34), Lagonoy (38),
No. or parangays with functional BCFC	2///	~///			2///	1,777															Presentacion (18), Sagnay (19), San Jose (29), Siruma
																	1		1	1	(22), Tigaon (23), Tinambac (44), Baao (30), Bula (33),
																	1			1	Nabua (42), Iriga City (36)
																	1			1	CN - 282 Masbate - 193
																					CN - 282

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

OUTCOME AREA/ PROGRAM/ PROJECT/					IYSICAL RE	QUIREM	ENTS								FINANCIAL REQ	UIREMENTS					
ACTIVITIES/PERFORMANCE INDICATOR			TARGET					ACTUA					TARGET					ACTUAL 03			REMARKS
No. of BCPC with Functionality Assessment Report	2777	02 2777	2777	2777	2777	477	02	03	04	TOTAL	01	02	03	04	TOTAL	01	02	03	04	TOTAL	CS - 582 Ragay (38), Gi (8), Minufathar (25), Pemplona (17), Pasacac (19), San fernando (22), Camalagan (19), Camalagan (19), Gara (49), Garchinterna (29), Coa (49), Lagonoy (39), Presentacion (16), Sagn (19), San Jose (29), Tirsami (44), Basa (30), But (22), Tigaon (25), Tirsami (44), Basa (30), But (21), Tirsami (44), Rasa (30), But (21), Tirsami (44), Rasa (30), But (21), Tirsami (44), Rasa (30), But (31), Tirsami (45), Rasa (30), But (31), Tirsami (46), Rasa (30), But (31), Tirsami (47), Rasa (30), But (31), Tirsami (48), Rasa (30), Rasa (30), Rasa (3
OUTCOME 3: SOCIALLY PROTECTIVE L	GUs ( II	NEQUA	LITY R	EDUCI	NG TRA	NSFO	RMATI	ON)			400,000.00	400,000.00	325,400.00	650,640.00	1,776,040.00	175,000.00					
1. PAMANA PILLAR 3 (Carryover Projects)											-	10,000.00	10,000.00	-	20,000.00						
Supplies/Materials  PAMANA 2015											-	10,000.00	10,000.00	-	20,000.00						
No. of Completed Subproject		1			1	1															Mobo, Masbate
PAMANA 2016																					
No. of Completed Subproject		3	1		4	0															
2. SAGANA AT LIGTAS NA TUBIG (SALINTUBIG)											120,000.00	90,000.00	80,000.00	210,000.00	500,000.00	40,000.00					
Trainings/Seminars											60,000.00	50,000.00	50,000.00	120,000.00	280,000.00	30,000.00					
Supplies/Materials											20,000.00	15,000.00	10,000.00	30,000.00	75,000.00	10,000.00					
Travelling											20,000.00	15,000.00	10,000.00	30,000.00	75,000.00						
Communication											20,000.00	10,000.00	10,000.00	20,000.00	60,000.00						
2014 SALINTUBIG																					
No. of Completed Subproject	1				1	1															Sta. Elena, Camarines Norte
2015 SALINTUBIG																					
No. of on-going subprojects	31				31	0															
No. of Subprojects Completed		18			18																
2016 SALINTUBIG																					Calabanga, Cam. Sur (B
No. of on-going subprojects	33				33	2															Pequena); Cawayan, Masbate
No. of Subprojects Completed		26			26																

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

				PH'	YSICAL RE	OUIREM	FNTS								FINANCIAL REQ	HIREMENTS					
OUTCOME AREA/ PROGRAM/ PROJECT/ ACTIVITIES/PERFORMANCE INDICATOR			TARGET					ACTUA					TARGET					ACTUAL		•	REMARKS
	01	02	03	04	TOTAL	01	02	<b>Q</b> 3	04	TOTAL	01	02	03	04	TOTAL	01	02	03	04	TOTAL	+
2017 SALINTUBIG	18	23			41	5															Buhi, Cam. Sur; Baleno, Masbate; Matnog,
No. of on-going subprojects	10																				Sorsogon (2) ; Sta. Magdalena, Sorsogon
No. of Subprojects Completed		2			2																
No. of sub projects monitored	х	x	х		х						30,000.00	30,000.00	30,000.00	29,074.00							
2018 SALINTUBIG																					
No. of LGUs with Fund Release			7		7																4th Qtr:
No. of on-going subprojects																					Guinobatan, Malilipot (2), Malinao, Oas, Sto. Dominog (2), Tiwi (2), Mercedes, Santa Elena, Talisay (4), Vinzons, Balatan, Del
No. of sub-projects monitored  CAPACITY DEVELOPMENT																					Gallego
No. of LGU participants that attended the Program Orientation on SALINTUBIG and iWash Governance		16			16																Guinobatan, Malinao, Oas, Mercedes, Santa Elena, Talisay, Vinzons, Balatan, Buhi, Garchitorena, Sipocot, Siruma, San Fernando, Barcelona, Sta.
No. of LGUs trained on Ring Fencing by LGUs Books of Account on Water annd Strategic Business Planning		4			4																Guinobatan, Oas, Vinzons, San Fernando
No. of participants that attended training on Ring Fencing by LGUs Books of Account on Water annd Strategic Business Planning		20			20																5 pax per LGU
No. of LGUs trained on Operations and Maintenance for LGU- managed Water Supply Facility		8			8																Malinao, Oas, Juban, SLR, Bombon, Bula,
No. of participants that attended training on Operations and Maintenance for LGU-managed Water Supply Facility		32			32																4 pax per LGU
No. of LGUs trained on Tariff Setting and LGU's Performance Benchnarking		4			4																Guinobatan, Oas, San Fernando, Vinzons
No. of participants that attended training on Tariff Setting and LGU's Performance Benchnarking		16			16																4 pax per LGU

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

				рu	YSICAL RI	FOLURENA	FNTS								FINANCIAL REQI	IIREMENTS					
OUTCOME AREA/ PROGRAM/ PROJECT/			TARGET		I SICAL KI	LQUINLIVI	LIVIS	ACTUA	L				TARGET		FINANCIAL REQ	DIREIVIENTS		ACTUAL			REMARKS
ACTIVITIES/PERFORMANCE INDICATOR	01	02	03		TOTAL	01	02			TOTAL	01	02	03	04	TOTAL	01	02	03	04	TOTAL	
No. of LGUs trained on Water Safety and Plan Preparation			x		х																
No. of participants that attended trailing on Water Safety and Plan Preparation			x		х																
PROJECT MANAGEMENT OPERATION																					
No. of staff hired at RO 5 2018 SUPPORT TO OPERATION	1	1	1	1	1						117,453.00	117,453.00	126,297.00	126,297.00	252,594.00						
Salaries Monitoring and Evaluation											487,500.00 119,074.00										
3. BUB WATER											40,000.00	40,000.00			80,000.00	20,000.00					
Supplies/Materials 2014 BUB WATER											40,000.00	40,000.00		-	80,000.00	20,000.00					
No. of on-going subprojects	1				1	1															Vinzons, Cam. Norte
No. of Completed Subproject		3			3	7															Milagros, Masbate (2nd Qtr target)
2015 BUB WATER																					
No. of on-going subprojects	6				6	2															Libmanan, Cam. Sur; Mandaon, Masbate
No. of Completed Subproject		14			14	2															Milagros, Masbate; Matnog, Sorsogon (2nd Qtr targets)
2016 BUB WATER																					(2nd qti taigets)
No. of on-going subprojects	9				g	o															Lupi, Cam. Sur (counted as completed during 1st qtr)
No. of Completed Subproject		17			17	5															Lupi, Cam. Sur (targeted as on-going 1st qtr); Bula, Cam. Sur (2nd qtr target); Basud, Cam. Norte (2nd qtr target); Caramoran, Catanduanes (2nd qtr target); Pio V. Corpuz, Masbate (2nd qtr target)
4. BUB OTHERS											25,000.00	20,000.00	10,000.00	-	55,000.00	10,000.00					
Supplies/Materials 2015 BUB OTHERS											25,000.00	20,000.00	10,000.00	-	55,000.00						

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

OUTCOME AREA/ PROGRAM/ PROJECT/					YSICAL RE	QUIREM	ENTS								FINANCIAL REQ	UIREMENTS					
ACTIVITIES/PERFORMANCE INDICATOR	01	02	TARGET Q3		TOTAL	0.1	02	ACTUAL Q3		TOTAL	01	02	TARGET 03	04	TOTAL	01	<b>Q</b> 2	ACTUAL 03	04	TOTAL	REMAR
No. of Completed Subproject	2	4	Ų3	04	6	2	- Q2	Ų3	<u> </u>	TOTAL	Ų1	Q2	Ų3	U4	TOTAL	Ų1	02	VS	04	TOTAL	Bato, Cam. (Divina Past Lagonoy, Ca Sur
2016 BUB OTHERS																					Gigmoto,
No. of on-going subprojects	8				8	4															Catanduan Viga, Catanduan Mobo, Mas Donsol, Sor
No. of Completed Subproject		12	1		13	1															Del Gallego Sur (targeto going 1st q
BuB LAR 2014																					
No. of Completed Subproject	1				1	0															
LGSF											25,000.00	20,000.00			45,000.00	15,000.00					
Supplies/Materials  LGSF 2015											25,000.00	20,000.00			45,000.00	15,000.00					
No. of Completed Subproject	7				7	1															Bulan (1)
LGSF 2016	•				,	·															
No. of on-going subprojects	21	11			32	10															Calabanga ( Gallego, Lup (2), Claveria Bato, Santa Mercedes ( Santa Elena
No. of Completed Subproject		51			51	20															Vinzons, Tir Calabanga Minalabac Garchitore Siruma (3)
SUPPORT TO CONDITIONAL MATCHING GR	ANT PF	ROGRAM	I (SCMG	P)							60,000.00	50,000.00	45,400.00	200,000.00	355,400.00	20,000.00					
Trainings/Seminars											30,000.00	25,000.00	24,400.00	120,000.00	199,400.00	20,000.00					
Supplies/Materials											10,000.00	10,000.00	8,000.00	30,000.00	58,000.00						
Travelling											10,000.00	10,000.00	8,000.00	25,000.00	53,000.00						
Communication											10,000.00	5,000.00	5,000.00	25,000.00	45,000.00						
POLICY FORMULATION												]									
Updated Implementation Guidelines developed and approved	1				1																

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

OUTCOME AREA/ PROGRAM/ PROJECT/					IYSICAL RE	QUIREM	ENTS				_	•		-	FINANCIAL REQ	UIREMENTS	-		_	-	
ACTIVITIES/PERFORMANCE INDICATOR			TARGET					ACTUAL				1 00	TARGET					ACTUAL			REMARKS
PGRR formulation guidelines approved and rolled out to PLGUs	01 6	02	03	04	TOTAL 6	01	02	03	04	TOTAL	01	02	Q3	04	TOTAL	01	02	Q3	04	TOTAL	
PROGRESS MONITORING and PROVISION OF TA																					
No. of provinces provided with TA that have complied with the 2018 fund release requirements	6				6																
REVIEW OF DED and POW																					
No. of PLGUs reviewed its documentary requirements	6				6	6															
No. of CMGP projects reviewed its DED and POW	x				х																
ENDORSEMENT OF PROJECTS TO DBM FOR FUND RELEASE																					
No. of PLGUs endorsed to DBM for fund release	3	3			3	5															
No. of projects endorsed to DBM for fund release	x	х			х																
MONITORING OF PROCUREMENT STATUS																					
No. of PLGUs monitored regrding their procurement on their 2018 CMGP		3	3		6																
CONDUCT OF SITE VISIT & SPOT CHECK																					
No. of projects monitored on the 2017 CMGP implementation	x	х	х	х	х																
No. of projects monitored on the 2018 CMGP implementation		х	х	х	х																
No of KILOMETERS of provincial roads monitored its implementation of 2017 CMGP	Χ	Х	Х	Х	х																
No of KILOMETERS of provincial roads monitored its implementation of 2018 CMGP	Χ	Х	х	Х	х																
PROJECT COMPLETION																					
No. of completed 2017 CMGP projects	x	х	х	х	х																
No. of KILOMETERS of provincial roads completed for 2017 CMGP	x	х	x	x	x																

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

OUTCOME AREA/ PROGRAM/ PROJECT/					YSICAL RE	QUIREM	ENTS	ACTION							FINANCIAL REQ	UIREMENTS		ACTUAL			REMARK
ACTIVITIES/PERFORMANCE INDICATOR	01	02	TARGET Q3		momax	0.1	Q2	ACTUA		TOTAL	01	02	TARGET 03	04	momax	01	02	ACTUAL 03	04	momax	KEWAKI
No. of PLGUs' technical staff provided with on-the-job training, coaching/mentoring on Quality Assurance,Contract Management and Construction Supervision	<u>у</u>	x	<i>x</i>	x	x	- 01	02	<u> </u>	04	TOTAL	01	02		04	TOTAL	01	02	03	04	TOTAL	
No. of Aide Memoire prepared and submitted to higher management	6	6	6	6	6																
MONITORING OF ROAD MAINTENANCE OF COMPLETED KALSADA/CMGO PROJECTS																					
No. of projects monitored its road maintenance activities	x	х	x	x	х																
REPARATION AND SUBMISSION OF REPORTS																					
No. of consolidated reports submitted to all concerned	x	х	х	х	х																
No. of PLGUS with submitted Quarterly Reports to DBM, House Committee on Appropriations and Senate Committee on Finance	6	6	6	6	6																
MONITORING AND EVALUATION OF ACHIEVEMENT OF THE 2017 & 2018 GOVERNANCE REFORM TARGETS																					
No. of PLGUs provided with TA on the preparation of PGRR FY 2018-2022	3	3			6																
No. of PLGUs that formulated its own PGRR (2018- 2022)	3	3			6																
No. of PLGUs that have achieved its FY 2017 Governance Reform Targets	3	3			6																
No. of PLGUs provided with TA on LRM, PFM and APCPI	6	6	6	6	6																
No of PLGUs monitored on the achievement of the Governance Reform Targets in LRM and PFM	6	6	6	6	6																
No of PLGUs that achieved the Governance Reform Targets in LRM and PFM	6	6	6	6	6																

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

OUTCOME AREA/ PROGRAM/ PROJECT/				PH	YSICAL RI	EQUIREM	IENTS								FINANCIAL REC	UIREMENTS					1
ACTIVITIES/PERFORMANCE INDICATOR			TARGET					ACTUA					TARGET					ACTUAL			REMARKS
ACTIVITIES/FERFORIVIANCE INDICATOR	<b>Q1</b>	Q2	Q3	Q4	TOTAL	01	Q2	Q3	04	TOTAL	01	02	03	04	TOTAL	01	02	03	04	TOTAL	
LOCAL ROADS MANAGEMENT																					
Key Reform Act No. 1: Local Roads Information Management																					
No of PLGUs uploaded its provincial roads in the Roads and Bridges Information System	3	3			6																
No. of PLGUs that have Local Road Network GIS Maps including Land Use Maps and Hazard Maps	6				6																
No. of PLGUs that conducted traffic count			3	3	6																
No. of PLGUS that conducted video-tagging and uploaded to Open Roads Portal of the DBM on their CMGP Projects (www.openroads.gov.ph)																					
Before Construction	6				6																
50% Accomplishment of each Road Project		3	3		6																
After 100% completion of each Road Project			3	3	6																
key Reform Act No. 2: Local Road Network Development Planning																					
No. of PLGUs that created Local Road Management Team thru an Executive Order	6				6																
No. of LGUs that have updated Local Road Network Development Plan covering 2018-2022 approved by the Provincial Deevelopment Council and adopted by the Sanggunian Panlalawigan	6				6																
No. of PLGUs that utilized the LRNDP Investment Plan as basis for annuan road prioritization for the Annual Investment Plan an Annual Budget	6				6																
No. of LGUs that involved the CSOs and other Community-based Organizations in the identification of prioirty projects for CMGP	6				6																
No. of LGUs that passed an Executive Order to integrate RbME mechanisms into the Provincial Monitoring eng Evaluation System			6	6	6																

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

OUTCOME AREA/ PROGRAM/ PROJECT/					IYSICAL RI	QUIREM	ENTS	ACTUA							FINANCIAL REQ	UIREMENTS		ACTUAL			REMARKS
ACTIVITIES/PERFORMANCE INDICATOR	01	02	TARGET 03		TOTAL	01	02	ACTUA Q3		TOTAL	01	02	TARGET 03	04	TOTAL	01	02	ACTUAL 03	04	TOTAL	KEIVIAKKS
Key Reform Area No. 3: Local Roads Construction and Maintenance	VI	V2	ŲS	Vi	TOTAL	VI	Ų2	ŲS	Ų.	TOTAL	VI	Q2	Ų3	Q-F	TOTAL	Ų1	Ų2	Ų3	Q <del> I</del>	TOTAL	
No. of PLGUs that submitted on time the DED for 22018 CMGP																					
No. of PLGUs that submitted on time the FY 2019 CMGP projects				6	6																
No of PLGUs that have implemented the CMGP Project on Schedule based on Implementation Schedule		3	3		6																
No. of PLGUs that conducted the road maintenenance activities of its fair to good local roads including the KALSADA and CMGP Projects		3	3		6																
No. of PLGUs thatinvolved the participation of the community conducted the road maintenenance activities of its fair to good local roads.		3	3		6																
No. of PLGUs that implemented its local road projects according to standards and with no major repair on the quality.		3	3		6																
No. of PGUs thtat created the CPES Implementing Unit		3	3		6																
No of PLGUs that have accredited CPES Evaluators		3	3		6																
No. of PLGUs that conducted evaluation of Contractors' Performane conducted for at least six (6) CMGP and other LFPs and results submitted to Construction Industry Authority of the Philippines	2	2	2		6																
Key Reform Act No. 4: Local Road Asset Management																					
No. of PLGUs that conducted Road Condition Survey 75% of its Provincial Roads and Bridges		6			6																
No. of PLGUs that have appraiused road lot 75% of its rovincial roads and bridges conducted by the Provincial Appraisal Committee		6			6																

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

OUTCOME AREA/ PROGRAM/ PROJECT/					IYSICAL RI	EQUIREM	IENTS	ACTION							FINANCIAL REC	UIREMENTS		ACTUAL			DEMARKS
ACTIVITIES/PERFORMANCE INDICATOR	01	02	TARGET 03		TOTAL	0.1	02	ACTUA Q3		TOTAL	01	Q2	TARGET Q3	04	momay	01	02	ACTUAL Q3	04	momer	REMARKS
N. (5) (0) (1) (1) (2) (3)	ŲI	02	U3	04	TOTAL	01	02	Ų3	04	TOTAL	Q1	02	Ų3	04	TOTAL	ŲI	Q2	Ų3	U4	TOTAL	
No. of PLGUs that have recorded the 75% road netwrowk/section in thte property card by the GSO		6			6																
No, of PLGUs with list of RROW issues			3	3	6																
Key Reform Area No. 5: Internal Audit																					
No. of PLGUs that have created the Internal Audit Unit thru an Executive Order	6				6																
No. of PLGUs that have functional Internal Audit Unit even without plantilla position	3	3			6																
No, of PLGUs that have approved Audit Plans and Programs		6			6																
No. of PLGUs that have conducted Baseline Assessment Internal Control System (BAICS) on Provincial Engineering's Office	6				6																
No. of PLGUs that have conducted the BAICS other than the PEO				6	6																
Key Reform Act No. 6: Budgeting, Revenue Generation and Expenditure Management																					
No. of PLGUs that have formulated and approved the Local Resoure Mobilization Plan	6				6																
No. of PLGU that have increased the Real Property Tax	6				6																
No. of PLGUs provided allocation for prioity road projects of the LRNDP-with a minimum of P100,000.00 maintenance cost per kilometer of roads in the provincial AIP and Annual Budget	6				6																
No. of PLGUs prepared necessary POW, DED and procurement documents based on approved plan and appropriation ordinance		6			6																
Key Reform Area No. 7: Procurement																					
No. of PLGUs that have developed a Costumized Procurement Manual.		6			6																

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

OUTCOME AREA/ PROGRAM/ PROJECT/					IYSICAL RE	QUIREMI	ENTS					-	-	FINANCIAL REQ	UIREMENTS	-		_	-	
ACTIVITIES/PERFORMANCE INDICATOR	01	02	TARGET 03		TOTAL	01	Q2	ACTUAL Q3	TOTAL	01	02	TARGET Q3	04	TOTAL	01	02	ACTUAL 03	04	TOTAL	REMARKS
No, of PLGUs that used CPES results as one of the Eligbility Requirements in Procuement Process in lieu of Completion and Acceptance	2		Ų3	04	2	- Q1	Ų2	Ų3	 TOTAL	01	02	U3	04	TOTAL	01	02	Ų3	04	TOTAL	
PREPARATION AND SUBMISSION OF REPORTS																				
No. of Monthly Progress report consolidated and submitted to all concerned	1	1	1	1	4															
No. of PLGUs implementating governance reform targets		6	6	6	6															
No. of PLGUs that achieved its 2017 goverance reform targets				6	6															
PROVISION OF TECHNICAL ASSISTANCE																				
No. of PLGUS provided with capdev activities																				
LRM, PFM and APCPI		6			6															
Transport and Traffic Survey and Analysis in partnership with the DPWH		6			6															
Developing Modules on Revenue Generation Based on LRMP		1			1															
Development of Customized Procurement Manual																				
Training on Road Asset Management ad Anti-Graft and Corruption Practices		1			1															
Levelling off of CMGP Program with LGRRC abd Engineers at DILG provincial Offices	1				1															
Training for the Engagement of Services for Documentation of CMGP Projects		1			1															
RBIS Orientation for PLGUs and ROs		1			1															
Midyear and Yearend Planning Workshop		1		1	2															

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

OUTCOME AREA/ PROGRAM/ PROJECT/					IYSICAL RI	EQUIREM	IENTS								FINANCIAL REQ	UIREMENTS					DEALABLE
ACTIVITIES/PERFORMANCE INDICATOR	01	<b>Q</b> 2	TARGET		mome:	01	Q2	ACTUAL Q3		TOTA:	01	Q2	TARGET	04	TOTAL	01	02	ACTUAL	04	TOTAL	REMARKS
Rollout of enhanced PPMS	Ų1	1	Q3	U4	TOTAL 1	01	02	Ų3	04	TOTAL	Ų1	<u>U2</u>	03	04	TOTAL	01	02	03	04	TOTAL	
Rollout of RbME			1		1																
DOCUMENTATION OF PROVINCES' CMGP AND ACHIEVEMENT OF GOVERNANCE REFORMS																					
No. of completed LGSF project documented		х		х	х																
No. of PLGUS that achieved governance targets documented		х	x		х																
DEVELOPMENT OF CMGP IEC Materials																					
No. of IEC Materials printed and produced and distributedto PLGUs	x	х			х																
PREPARATION OF PROPOSED 2019 CMGP BUDGET																					
No. of KILOMETERS of provincial core road for FY 2019 CMGP identified and approved		х			х																
Travelling Expenses in progress monitoring of provinces' implementation of CMGP Activities											432,000.00				432,000.00						
Hiring of regional goverance reform coordinator including support staff	3		3		6						1,546,284.00				1,546,284.00						
Meeting/Conferences	1	1	1	1	4						50,000.00										
For download to POs for Travel in CMGP activities for TA and capdev											255,995.00				255,995.00						
Outsourcing of Serrvice Provider for the Documentation of CMGP Projects											240,000.00				240,000.00						
Supplies and Materials for RO											50,000.00				50,000.00						
Supplies and Materials for POs											216,000.00				216,000.00						
Communication Expense for POs											144,000.00				144,000.00						

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

OUTCOME AREA/ PROGRAM/ PROJECT/					IYSICAL RE	QUIREMI	ENTS								FINANCIAL REQ	UIREMENTS					
ACTIVITIES/PERFORMANCE INDICATOR	01	02	TARGET Q3		TOTAL	01	02	ACTUAL Q3		TOTAL	01	02	TARGET 03	04	TOTAL	01	02	ACTUAL 03	04	TOTAL	REMARKS
	ŲI	Ųź	ŲS	U4	TOTAL	ŲI	Ų2	ŲS	Ų4	TOTAL		Ų4	ŲS	V4	TOTAL	Ų1	U2	U3	U4	TOTAL	
Other MOOE (for RO)											360,000.00				360,000.00						
Other MOOE (for PO)											180,000.00										
															180,000.00						
7. ASSISTANCE TO MUNICIPALITIES											130,000.00	90,000.00	100,000.00	240,640.00	560,640.00	70,000.00					
Trainings/Seminars											80,000.00	60,000.00	60,000.00	150,000.00	350,000.00	40,000.00					
Supplies/Materials											25,000.00	10,000.00	15,000.00	45,640.00	95,640.00	5,000.00					
Travelling Communication											15,000.00	10,000.00	15,000.00	25,000.00 20,000.00	65,000.00 50,000.00	20,000.00					
a. 2017 ADM IMPLEMENTATION											10,000.00	10,000.00	10,000.00	20,000.00	30,000.00	5,000.00					
a. 2017 ADM IMPLEMENTATION																					
No. of LGUs with AM sub projects monitored	105	105	105	105	105	105															
No. of on-going subprojects	44	95	79		218	140															
No. of oregoing subprojects		"	'*		0	140															
No. of LGUs provided with TA on the preparatiion of	x	x	x	x	x																
DED/project implementation		_	^	^	^																
No of LOUIS manifested by BO	85	85	107	107	107	85															
No. of LGUs monitored by RO	00	65	107	107	107	00															
No of COUR with substituted assistant list for AM 2040				107	107																
No. of LGUs with submitted project list for AM 2019				107	107																
No. of Completed Subprojects		34	28		62	77															
No. or completed Subprojects		34	20		02	· · ·															
Administrative Cost											63,000.00	63,000.00	63,000.00	252,000.00	315,000.00						
Administrative Cost											03,000.00	03,000.00	05,000.00	232,000.00	313,000.00						
No. of COS/Jos Hired (Salaries)											733,112.00	733,112.00	733,112.00	733,112.00	4,398,672.00						
No. or occious rineu (canancs)											755,112.00	755,112.00	755,112.00	755,112.00	4,550,072.00						
AM CAPACITY DEVELOPMENT																					
CAPDEV ON WATER SECTOR:																					
No. of LGUs trained iWASH Governance																					
2040 444		18			18																
2018 AM		10			10																
No. of LGUs trained on Sector Assessment																					
2018 AM		18			18																
No. of LGUs trained on iWash Sector Planning																					
2018 AM		18			18																
No. of LGUs trained on Social Preparationn and																					
No. or LGUs trained on Social Preparationn and Community Organizing																					
2018 AM			18		18																
No. of LGUs provided with TA by the WATSAN Hubs		×	х		x																
CAPDEV ON DRR AND OTHER INFRA																					
PROJECTS																					
No. of LGUs trained on DED for Evacuation Center																					
					1						1										

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

OUTCOME AREA/ PROGRAM/ PROJECT/					IYSICAL RI	EQUIREM	ENTS								FINANCIAL REQ	UIREMENTS					
ACTIVITIES/PERFORMANCE INDICATOR	01	02	TARGET Q3		TOTAL	01	02	ACTUA Q3		TOTAL	01	02	TARGET Q3	04	TOTAL	01	02	ACTUAL 03	04	TOTAL	REMARKS
2018 AM	ŲI	34	Ų3	04	34	Ų1	Q2	Ų3	Q4	TOTAL	U1	02	Ų3	- 04	TOTAL	Ų1	Q2	<u>U3</u>	04	TOTAL	
2010 AIM		54			04																
No. of LGUs trained on Small Water Impounding Project																					
2018 AM		34			34																
No. of LGUs trained on SWIP Course 1																					
2018 AM		34			34																
No. of LGUs trained on SWIP Course 2																					
2018 AM		34			34																
No. of LGUs trained on Infrastructure Audit																					
2018 AM		34			34																
CAPDEV ON LOCAL ROADS AND BRIDGES																					
No. of LGUs trained on Agecy Procurement Compliance and Performance Indicators																					
2018 AM		83			83																
No. of LGUs trained on Construction Management and Construction Supervision																					
2018 AM		83			83																
No. of LGUs trained on Local Roads Maintenance																					
2018 AM		83			83																
No. of LGUs trained on Asset Management																					
2018 AM		83			83																
No. of Meetings conducted	1	2	2	1	6	1					35,333.00	70,667.00	70,667.00	35,333.00	106,000.00						Conducted on February 9, 2018
8. CHILD FRIENDLY LOCAL GOVERNANCE	CE AU	DIT											30,000.00		30,000.00						
Supplies/Materials													30,000.00		30,000.00						
No. of LGUs that conducted CFLGA																					
City			7		7																
Municipality			107		107																
Regional Validation of CFLGA			1		1																
9. LGU GAD PLAN AND BUDGET											-	80,000.00	50,000.00	-	130,000.00						
Supplies/Materials											-	80,000.00	50,000.00	-	130,000.00						
No. of LGUs with 2017 GAD A/R																					PO 0 0 PO
Province		6			6	4															PG Cam Sur, PG Sorsogon, PG CN Naga City, Sorsogon
City		7	1		7	2			l			ı l			]		1	I	I	I	City

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

OFFICE/UNIT	: DILG Region V
MOOE	: Php23,533,000.00
<b>CAPITAL OLITIA</b>	Y · Phn

OUTCOME AREA/ PROGRAM/ PROJECT/				PH	YSICAL RE	QUIREM	ENTS								FINANCIAL REC	UIREMENTS					
ACTIVITIES/PERFORMANCE INDICATOR			TARGET					ACTUA					TARGET					ACTUAL			REMARK
ACTIVITIES/PERFORMANCE INDICATOR	01	Q2	Q3	04	TOTAL	01	Q2	Q3	04	TOTAL	01	02	03	04	TOTAL	01	02	03	04	TOTAL	
Municipality		107			107	49															CS - Tigaon, Gc Ccampo, Ragay Presentacion, B Gainza, Calaber Bombon, Tinami Baao, Sipocot, I San Fernando, Lagonoy, Maga Gallego, Pasace Pamplona, Nubb San Jose, Cana Pili CN - 12 Sor - 13 (all municipatities es Sta. MAgdalena
Barangays		2777			2777																
No. of LGUs with 2019 GAD Plan and Budget																					
Province		6			6	3															PG Cam Sur, CN
City Municipality		7 107			107	30															Naga City, Sor City CS - Calabang Lagonoy, Bato Bombon, Mina Ocampo (subn PO but not yet by PPDO)
Barangays -		2777			2777																Sorsogon - 6 ( Pilar, Castilla, Casiguran, Iro Gubat)

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

OUTCOME AREA/ PROGRAM/ PROJECT/					IYSICAL RE	QUIREM	ENTS								FINANCIAL REQU	JIREMENTS					DEMARCING
ACTIVITIES/PERFORMANCE INDICATOR	01	02	TARGET 03		TOTAL	01	02	ACTUAL Q3	04	TOTAL	01	02	TARGET 03	04	TOTAL	01	02	ACTUAL 03	04	TOTAL	REMARKS
No. of Reviewed and Endorsed 2019 GAD Plan and Budget	Ų1	02		04		U1	02	ŲS		TOTAL	UI .	- QZ	Ų3	<u> </u>	TOTAL	V1	Ų2	US.	04	IOIAL	
Province City			6 7		6 7																
Municipality			107		107																
Barangay			2777		2777																
OUTCOME 4: IMPROVED LGU COMPETITIVENESS	S AND	EASE OF	DOING E	BUSINES	S (INEQU	ALITY R	REDUCIN	G TRANS	FORMAT	TION)	200,000.00	320,000.00	300,000.00	190,000.00	1,010,000.00	40,000.00					
1. PUBLIC PRIVATE PARTNERSHIP FOR THE F	PEOPL	E (P4) In	itiative								-	-	80,000.00	-	80,000.00						
Trainings/Seminars											-	-	60,000.00	-	60,000.00						
Supplies/Materials  Conduct of Regional forum of Private Sector Forum			1		,						-	-	20,000.00	-	20,000.00						
No. of LGUs trained on the Formulation of Enhanced					ĺ .																
Feasibility Study			5		5	2															Daraga, Caramoran
No. of LGUs monitored, mentored and assisted			5		5																
2. BPLS AUTOMATION											-	80,000.00	50,000.00	-	130,000.00						
Supplies/Materials  No. of LGUs that adopted/installed BPLS  Automation/Computerization												80,000.00	50,000.00		130,000.00						Conducted e-BPLS automation training of March 21-23, 2018 Legazpi City, Tabac
City 1st Class Municipalities		7	22		7 22	3 1															City, Sorsogon City  Daet
3. BUSINESS FRIENDLY AND COMPETIT	VE LO	GUS									50,000.00	60,000.00	70,000.00	110,000.00	290,000.00	40,000.00					
Trainings/Seminars Supplies/Materials Travelling Communication											30,000.00 8,000.00 7,000.00 5,000.00	30,000.00 10,000.00 10,000.00 10,000.00	40,000.00 10,000.00 10,000.00 10,000.00	70,000.00 10,000.00 10,000.00 10,000.00	170,000.00 38,000.00 37,000.00 35,000.00	20,000.00 10,000.00 10,000.00					
No. of LGUs trained on Resource Mobilization and Financial Management and Analysis																					Training conduct on Feb 21-23, 20
City				1	1	1															Iriga City
Municipality				4	4	4															Daraga, Caramo Mobo, Pilar
No. of LGUs coached and mentored on Regulatory Simplification for Local Governments (RS4LG)																					To be conducted May 2018
City		4			4																
Municipality																					

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

				DLI	VSICAL DE	EQUIREM	ENITS								FINANCIAL REQU	IIDEMENTS					ı
OUTCOME AREA/ PROGRAM/ PROJECT/			TARGET		I SICAL KI	LQOIREIVI	LIVIS	ACTUAI	L				TARGET		FINANCIAL REQU	DIRLIVILNIS		ACTUAL			REMARKS
ACTIVITIES/PERFORMANCE INDICATOR	Q1	Q2	Q3		TOTAL	Q1	Q2	Q3	Q4	TOTAL	01	02	03	04	TOTAL	01	02	03	04	TOTAL	
No. of LGUs trained on Developing Sustainable Local Economic Development (LED)																					
City		x			x																
Municipality		x			х																
No. of LGUs trained on Local Revenue Code (LRC)																					
City	2				2																
Municipality		2			2																
No. of LGUs trained on Local Investment and Incentive Code (LIIC)																					
City		3			3																
Municipality																					
4. STREAMLINING OF CONSTRUCTION F	PERMI	ITTING										60,000.00			60,000.00						
Trainings/Seminars Supplies/Materials												40,000.00 20,000.00			40,000.00 20,000.00						
No, of LGUs coached and Mentored on Streamlining of Construction Permitting		5			5																
No. of LGUs monitored on streamlining of construction permitting		5			5																
5. LOCALIZATION OF THE MAGNA CARTA	A OF	WOMEN	i								90,000.00	60,000.00	50,000.00	80,000.00	280,000.00						
Trainings/Seminars			1								50,000.00	40,000.00	30,000.00	60,000.00	180,000.00						
Supplies/Materials											20,000.00	10,000.00	10,000.00	10,000.00	50,000.00						
Travelling											20,000.00	10,000.00	10,000.00	10,000.00	50,000.00						
No of LGUs provided with TA on the Localization of MCW	100%	100%	100%	100%	100%																
6. REVIEW AND ENDORSEMENT of LGU	GPB										60,000.00	60,000.00	50,000.00		170,000.00						
Supplies/Materials											40,000.00	40,000.00	30,000.00		110,000.00						
Communication											20,000.00	20,000.00	20,000.00	]	60,000.00						
No. of LGUs with consolidated 2017 GPB														]							
Accomplishment Report		١.			١.													1			
Province		1			1									]							
City		7			7																
Municipality		107			107																

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

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OUTCOME AREA/ PROGRAM/ PROJECT/					HYSICAL R	EQUIREM	IENTS	ACTION							FINANCIAL REQ	UIREMENTS		ACTUAL			REMAR
ACTIVITIES/PERFORMANCE INDICATOR	01	02	TARGET 03		TOTAL	01	02	ACTUA 03		TOTAL	01	02	TARGET 03	04	TOTAL	01	02	ACTUAL 03	04	TOTAL	KEIVIAK
Barangay	ŲI	2777	Ų3	04	2777	Ų1	02	Ų3	04	IOIAL	U1	Q2	Ų3	04	TOTAL	U1	- V2	Ų3	04	TOTAL	
No. of LGUs with consolidated 2019 GPB																					
Province		6			6																
City		7			7																
Municipality		107			107																
Barangay		2777			2777																
No. of 2019 LGU GPB Reviewed																					
Province		6			6																
City Municipality		7 107			107																
Municipality Barangay		2777			2777																
No. of 2019 LGU GPB Endorsed																					
Province			6		6																
City			7		7																
Municipality			107		107																
TCOME 5: ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE A	DAPTIVE	AND DISAS	TER-RESILI	IENT (ENS	URE ECOLO	GICAL INT	EGRITY, CL	EAN AND H	HEALTHY E	NVIRONMEN	0.00	170,000.00	200,000.00	0.00	370,000.00						
INFRASTRUCTURE AUDIT												80,000.00	50,000.00		130,000.00						
Trainings/Seminars Supplies/Materials												60,000.00 20,000.00	35,000.00 15,000.00		95,000.00 35,000.00						
No. of LGUs that conducted Infrastructure Audit																					
Province																					
City		1			1																
Municipality																					
No. of LGUs that conducted Quality Based																					
Assessment Province																					
City																					
Municipality																					
No. of LGUs trained with Enhanced LCCAP																					
Province																					
City		6			6																
Municipality																					
lo. of LGUs trained on Advanced GIS for Disaster Preparedness and Response																					

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

OUTCOME AREA/ PROGRAM/ PROJECT/				PH	YSICAL RE	QUIREM	ENTS								FINANCIAL REQI	JIREMENTS					
ACTIVITIES/PERFORMANCE INDICATOR	01	02	TARGET 03		mom.	01	02	ACTUAL 03		momar	01	02	TARGET 03	0.4	momax	01	02	ACTUAL 03	04	momer	REMARKS
City	01	Q2	1	Q4	TOTAL 1	Q1	Q2	Q3	04	TOTAL	01	02	03	04	TOTAL	01	02	03	04	TOTAL	+
•			2		2																
Municipality					-																
2. OPERATION LISTO												60,000.00	90,000.00		150,000.00						
Trainings/Seminars												40,000.00	70,000.00		110,000.00						
Supplies/Materials												20,000.00	20,000.00		40,000.00						
No. of LGUs trained on Listong Pamahalaang Lokal		2			2																
No. of LGUs trained on Listong Pamayanan		2			2																
No. of LGUs trained on Listong Pamilyang Pilipino			2		2																
3. CAPACITY DEVELOPMENT ON BUILDING RE	ESILIEN	CY										30,000.00	60,000.00		90,000.00						
Trainings/Seminars												20,000.00	40,000.00		60,000.00						
Supplies/Materials												10,000.00	20,000.00		30,000.00						
No. of PLGUs trained on Building Resiliency for Local Economic Development in Changing Climate		x			x																
No. of LGUs trained on Post Disaster Rehabilitation and Recovery Management			2		2																
OUTCOME 6: STRENGTHENED INTERN	AL GO	VERNA	NCE								580,460.00	660,000.00	470,000.00	830,000.00	2,540,460.00	587,573.00					
1. LEGAL ASSISTANCE						71					60,000.00	60,000.00	60,000.00	80,000.00	260,000.00	10,000.00					38 walk-in clients; 33 phone-in/text clients
Supplies/Materials											60,000.00	60,000.00	60,000.00	80,000.00	260,000.00	10,000.00					
																					3 administrative advises
	100%	100%	100%	100%	100%	3															provided to fieldmen/clients (Cabusao, CS; Daraga, Albay; Province of
No. of LGUs provided with legal opinions																					Sorsogon)
No. of OMB/Sandiganbayan/OP	100%	100%	100%	100%	100%	15															
Order/Decisions/Resolutions implemented	10070	100%	100%	10070	10076	10															
No. of Fact-finding Investigation conducted	100%	100%	100%	100%	100%	0															32 legal opinions,
Database on legal opinions, related issuance and decisions maintained and updated	1	1	1	1	1	1															issuances (RA) MCs updates; updated database & forwarded to Pos for reference and info
2. IMPROVEMENT OF FRONTLINE SERVICE D	ELIVER	Y									40,000.00	40,000.00	50,000.00	80,000.00	210,000.00	10,000.00					
Supplies/Materials											40,000.00	40,000.00	50,000.00	80,000.00	210,000.00	10,000.00					
No. of Functional Public Assistance Center																-					

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

OFFICE/UNIT		: DILG Region V
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OUTCOME AREA/ PROGRAM/ PROJECT/					HYSICAL R	EQUIREM	IENTS								FINANCIAL REQ	JIREMENTS					
ACTIVITIES/PERFORMANCE INDICATOR	01	- 02	TARGET 03		mom:-	01	00	ACTUAL			01	02	TARGET	04	momax	01	02	ACTUAL	- 04	momer	REMARKS
Parimet	01	02	03 1	04	TOTAL 1	01	02	<b>Q</b> 3	Q4	TOTAL	01	02	<b>Q</b> 3	04	TOTAL	01	Q2	03	04	TOTAL	
Regional Provincial	6	6	6	6	6	6															
3. STRENGTHENING DILG V LGRRC											50,000.00	50,000.00	80,000.00	80,000.00	260,000.00	65,000.00					
Trainings/Seminars											30,000.00	30,000.00	60,000.00	70,000.00	190,000.00	50,000.00					
Supplies/Materials											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	15,000.00					
No. of LGRRC meeting conducted	1	1	1	1	1	1					,,,,,,,,,		,								
No. of LGRRC-MSAC meeting conducted	1	1	1	1	1	0															
Conduct of LGRRC Assessment				1	1	0															
No. of documented practices enrolled with ISB			2		2	0															
4. MEDIA AND PUBLICITY											60,000.00	60,000.00	80,000.00	80,000.00	280,000.00	10,000.00					
Trainings/Seminars											45,000.00	45,000.00	60,000.00	60,000.00	210,000.00	10,000.00					
Supplies/Materials											15,000.00	15,000.00	20,000.00	20,000.00	70,000.00						
Publication of 2017 Annual Report			1		1	0															
No. of Media interviews granted	2	2	2	2	2	100%															
Maintenance and Updating of Websites																					
Regional	1	1	1	1	1	1															
Provincial	6	6	6	6	6	6															
Publication of Hamodyong	1	1	1	1	1	0															
No. of live radio guesting attended	1	1	1	1	1	100%															
Updating of Official DILG V FB Account	1	1	1	1	1	100%															
No of Press Releases disseminated to media	2	2	2	2	2	0															
5. MANAGEMENT ENHANCEMENT SYSTEM											160,460.00	80,000.00	80,000.00	350,000.00	670,460.00	180,000.00					
Trainings/Seminars											130,000.00	50,000.00	50,000.00	270,000.00	500,000.00	170,000.00					
Supplies/Materials											30,460.00	20,000.00	20,000.00	80,000.00	150,460.00	10,000.00					
No. of Planning Conference conducted																					
Monthly	Janu	ary - D	ecemb	er (12	) 12	1															Conducted on Jan 19, 2018
Quarterly	1	1	1	1	4	1															2010
No. of Regional Team Management Conference conducted	1	1	1	1	4	1															Conducted on Feb 16, 2018
																					CS - 3 (conducted on Jan 8, Feb 26 & March 15, 2018)
No. of Provincial conference conducted	1	1	1	1	4	13															15, 2018) CN - 3 Sor - 1 Cat - 4 (Jan 16, 26; Feb 23; March 26)
Preparation and Submission of 2017 GAD Accomplishment Report	1				1	1															23; March 26)  CN - 7 (Basud, daet, J. Pang, Labo, Mercedes, Paracale, San Vicente)

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

## Proposed control of Proposed Color   1976	OUTCOME AREA/ PROGRAM/ PROJECT/					IYSICAL RI	QUIREM	ENTS								FINANCIAL REQ	UIREMENTS					
Progression and Submission of State (Submission of Submission of Submi		01	02			TOTAL	01	02			TOTAL	01	02	TARGET	04	TOTAL	01	0.2	ACTUAL	T 04	TOTAL	REMARKS
Establishment of Regional ACO Conductor of Regional ACO Conductor of Serventine (ACO Conduct of Street Plants) System Programation and distinctions of the Street Plants Programation and distinctions of the Street Programation and Street Programat	Preparation and Submission of 2019 GAD Plan and	- 01	Q2	Ų3	04		- 01	Q2	ŲS	04	IUIAL	Ų1	Ų2	Ųs	U4	TOTAL	Ų1	- U2	ŲS	04	TOTAL	
Programation and Submission of an Submission of Action of Proteominan Rubmission of an Submission of Action of Proteominan Rubmission of an Submission of Action of Proteominan Rubmission of Action of Proteomina Conference of Submission of Action of Ac	Establishment of Regional GAD Center with	1					0															
Conduct of 2018 Yearened Performance Riview   Fig.   Fig	Conduct of Strenthening GAD Focal Point System	1				1	1															Conducted on January 22-24, 2018
Conduct of 2718 Yearnest Performance Review   F   F   F   F   F   F   F   F   F		1				1	1															
Provincing   6																						
Division   State   Division   State   Division   State   Division   State   Division	Regional	1				1	1															
8. PERSONNEL COMPETENCY BUILD-UP 1	Provincial	6				6	6															
6. PERSONNEL COMPETENCY BUILD-UP Trainings:Seminars Supplies-Materials Supplies-Materials Records and disconsisted of Annual Spontified and Cultural Activity  To-Conduct of Annual Spontified and Cultural Activity  To-FINANCIAL MANAGEMENT  No. of COA Management Action prepared and submitted No. of COA Management Rate No. of COA Management Action prepared and submitted No. of COA Management Action prepared and submitted No. of COA Management Rate No. of CO	Division	3				3	3															
Trainings/Seminars Supplies/Materialis Recrultment and Selection of Personal conducted of Manual Specialism of Service of RPSB provided No. of Service Record session of Secondaria support to RPSB provided No. of Service Record session of No. of Service Record sess	Conduct of 2018 Yearend Performance Review				1	1																
Supplies/Materials   Supplie	6. PERSONNEL COMPETENCY BUILD-U	P										60,000.00	300,000.00	60,000.00	80,000.00	500,000.00	105,000.00					
Supplies Materials   Supplie	Trainings/Seminars	1										40,000,00	200 000 00	40,000,00	60,000.00	340,000.00	85,000.00					
Secretariant support to RPSB provided	_											-	-	-			20,000.00					
No. of application for retirement processed   100%   100	Recruitment and Selection of Personnel conducted																					
No. of Service Record issued 100% 100% 100% 100% 100% 100% 3 3 3 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Secretariat support to RPSB provided	100%	100%	100%	100%	100%	100%															
No of application for retirement processed Updating of HRIS 1 1 1 1 1 1 1 1  No. of Scholarship processed and endorsed 100% 100% 100% 100% 100% 100%  Conduct of Admin Updates Training/Seminar 1 1 1 1  Conduct of Annual Sporsitest and Cultural Activity 1 1 1  7. FINANCIAL MANAGEMENT Supplies/Materials No. of COA Management Action propared and submitted No of BAC meetings conducted Obligation Rate Disbursement Rate	No. of appointment processed	100%	100%	100%	100%	100%	100%															
Updating of HRIS   1	No. of Service Record issued	100%	100%	100%	100%	100%	100%															
No. of Scholarship processed and endorsed 100% 100% 100% 100% 100% 100% 100% 100	No of application for retirement processed			3		3	0															
Conduct of Admin Updates Training/Seminar 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Updating of HRIS	1	1	1	1	1	1															
Conduct of Annual Sporstfest and Cultural Activity  7. FINANCIAL MANAGEMENT  Supplies/Materials No. of COA Management Action prepared and submitted No of BAC meetings conducted Obligation Rate Disbursement Rate	No. of Scholarship processed and endorsed	100%	100%	100%	100%	100%	100%															
7. FINANCIAL MANAGEMENT  Supplies/Materials No. of COA Management Action prepared and submitted No of BAC meetings conducted Obligation Rate Disbursement Rate	Conduct of Admin Updates Training/Seminar	1				1	1															
Supplies/Materials No. of COA Management Action prepared and submitted No of BAC meetings conducted Obligation Rate Disbursement Rate	Conduct of Annual Sporstfest and Cultural Activity		1			1																
No. of COA Management Action prepared and submitted  No of BAC meetings conducted  Obligation Rate  Disbursement Rate	7. FINANCIAL MANAGEMENT											10,000.00	10,000.00	10,000.00	20,000.00	50,000.00						
submitted  No of BAC meetings conducted  Obligation Rate  Disbursement Rate	Supplies/Materials											10,000.00	10,000.00	10,000.00	20,000.00	50,000.00						
Obligation Rate Disbursement Rate																						
Disbursement Rate	No of BAC meetings conducted																					
	Obligation Rate																					
Liquidation Rate	Disbursement Rate																					
	Liquidation Rate																					

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

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MOOE	: Php23,533,000.00
CAPITAL OUTLAY	/ : Php

OUTCOME AREA/ PROGRAM/ PROJECT/				PH	IYSICAL R	EQUIREM	IENTS								FINANCIAL REQ	UIREMENTS					1
ACTIVITIES/PERFORMANCE INDICATOR			TARGET		,			ACTUA					TARGET					ACTUAL		1	REMARKS
·	Q1	Q2	Q3	Q4	TOTAL	01	Q2	Q3	Q4	TOTAL	01	Q2	Q3	04	TOTAL	01	Q2	Q3	04	TOTAL	
8. PRODUCTIVITY IMPROVEMENT											80,000.00	60,000.00	50,000.00	60,000.00	250,000.00	207,573.00					
Trainings/Seminars											60,000.00	60,000.00	40,000.00	50,000.00	210,000.00	180,000.00					
Supplies/Materials											20,000.00	20,000.00	10,000.00	10,000.00	60,000.00	27,573.00					
Operational QMS for enrolled Processes	1				1	1															
Conduct of External Audit (2017)	1				1	1															
Conduct of Management Review (2017)	1				1	1															
Conduct of Training on Root Cause Analysis and Corrective Action Planning	1				1	1															
Pre certification Review Conducted		1			1																
Procurement of 3rd Party Certification Body (ISO 9001:2015)		1			1																
Conduct of 2018 Regional Internal Quality Audit		1		1	1																
Conduct of 2018 Management Review			1		1																
Conduct of QMS Capacity Development Trainings, FGDs and other Awareness-building Activity	1	1	1	1	1																
9. PERSONNEL WELFARE											60,000.00				60,000.00						
Supplies/Materials											60,000.00				60,000.00						
Annual Phyiscal and Medical Exam Conducted for DILG V Personnel	1				1	0															

Prepared by:

MA. GRACE JOY U. TANGO
Planning Officer III

MARILI M. PECSON
Budget Officer

ELOUISA T PASTOR, CESO IV
Regional Director

APPROVED: