

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

Document Code		
FM-QP-PS-PPD-29-01B		
Rev. No.	Eff. Date	Page
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OFFICE/UNIT : DILG Region V
MOOE : Php23,533,000.00
CAPITAL OUTLAY : Php_____

OUTCOME AREA/ PROGRAM/ PROJECT/ ACTIVITIES/PERFORMANCE INDICATOR		PHYSICAL REQUIREMENTS										FINANCIAL REQUIREMENTS										REMARKS
		TARGET					ACTUAL					TARGET					ACTUAL					
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
A. CURRENT																						
TOTAL MOOE 23,533,000.00																						
PROGRAMMABLE 9,502,000.00											2,267,460.00	2,427,000.00	1,982,400.00	3,122,640.00	9,799,500.00	1,272,527.00						
MANDATORY/FIXED EXPENSES 14,031,000.00																						
POC 2018 368,000.00																						
OUTCOME 1: ACCOUNTABLE, TRANSPARENT, PARTICIPATORY & EFFECTIVE LOCAL GOVERNANCE (ENHANCING THE SOCIAL 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 (SGLG)												100,000.00	80,000.00	64,000.00	150,000.00	394,000.00						
Trainings/Seminars											25,000.00	20,000.00	16,000.00	37,500.00	98,500.00							
Supplies/Materials											25,000.00	20,000.00	16,000.00	37,500.00	98,500.00							
Travelling											25,000.00	20,000.00	16,000.00	37,500.00	98,500.00							
Communication											25,000.00	20,000.00	16,000.00	37,500.00	98,500.00							
No. LGUs assessed for 2018 SGLG																						
Province			6		6																	
City			7		7																	
Municipality			107		107																	
No. of LGUs conferred with the 2018 SGLG																						
Province				3	3																	
City				1	1																	
Municipality				5	5																	
ACTIVITIES																						
a. Conduct of Orientation for Field Officers		1			1																	
b. Data Gathering																						
Province			6		6																	
City			7		7																	
Municipality			107		107																	
c. Online Data Entry																						
Province			6		6																	
City			7		7																	
Municipality			107		107																	
d. SGLG Calibration																						
Provincial			1		1																	
Regional			1		1																	

Assessment is set on the 3rd week of April dependant on the official release of the memo on SGLG. Since memo was signed 2nd week of April, timelines shall likewise be adjusted to May.

Conferment is scheduled on October 2018.

Regional Activities were scheduled 2nd quarter of 2018 per MC 2018-49.

Assessment is set on the 3rd week of April dependent on the official release of the memo on SGLG. Since memo was signed 2nd week of April, timelines shall likewise be adjusted to May.

Conferment is scheduled on October 2018.

Regional Activities were scheduled 2nd quarter of 2018 per MC 2018-49.

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	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
e. National Validation	x			x	x	0															
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											25,000.00	20,000.00	15,750.00	37,500.00	98,250.00	10,000.00					
No. of qualified LGUs provided with 2017 PCF Subsidy																					
Province	2				2	2															Abay, Catanduanes
City	3				3	3															
Municipality	7				7	7															
No. of LGUs provided with 2018 PCF Subsidy																					
Province				x	x																
City				x	x																
Province				x	x																
MONITORING AND EVALUATION																					
No. of 2015 PCF Projects Monitored @ PCF Portal																					
Province	2				2	2															Abay
City	1				1	1															
Municipality	14				14	14															Catanduanes
No. of 2016 PCF Projects Monitored @ PCF Portal																					
Province	3				3	3															Camarines Norte, Catanduanes
City	4				4	4															
Municipality	3				3	3															Virac
No. of 2015 PCF Projects Completed																					
Province	2				2	2															Catanduanes
City	1				1	1															
Municipality	14				14	14															Virac
No. of 2016 PCF Projects Completed																					
Province		3			3	3															
City		4			4	4															
Municipality		4			3	3															Virac
No. of 2017 SGLG Passers provided with PCF																					
Province	2				2	2															Catanduanes
City	3				3	3															
Municipality	7				7	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, Mercedes, San Vicente)
PCF 2016	100%				100%	100%															CN - 1 out of 1 (province)
PCF 2017	100%				100%	0%															CN - 0 out of 2

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	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
ACTIVITIES																					
a. Field Validation of 2017 PCF Proposed Projects	x				x	0															
b. Quarterly Monitoring of PCF Projects	x	x	x		x	0															
c. Conduct of Regional Roll-out of the 2018 PCF Project Operational and Implementing Guidelines			x		x																
c. PCF Operational Policy Regional Rollout conducted																					
d. Program Review of PCF Project Implementation		x	x		x																
e. National Validation of PCF Projects	x		x		x	0															
f. Conduct of Regional Roll-out of the 2017 PCF Operational and Implementing Guidelines	x				x	0															
g. Attendance to PCF trainings c/o BLGD																					
3. SUPPORT TO LOCAL GOVERNMENT PROGRAM											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																					
Province	6				6	5															
City	7				7	6															
Municipality	107				107	29															
No. of municipalities that meet the minimum requirement of LG Code			107		107																
No. of municipalities with updated LDIP			107		107																
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																
100% of 2017 ADM projects with 3rd party monitors	10%	30%	30%	30%	100%																

At provs except for Masbate based on the results of the 2017 SGLG Assessment

At cities except Masbate city based on the results of the 2017 SGLg Assessment

Based on the results of the 2017 SGLG Assessment

CN - 13 (PG CN & all municipalities)

All provs except for Masbate based on the results of the 2017 SGLG Assessment

All cities except Masbate city based on the results of the 2017 SGLG Assessment

Based on the results of the 2017 SGLG Assessment

CN - 13 (PG CN & all municipalities)

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	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Municipality	86	86	86	86	86	53															Albay - 8 (Bacacay, Camalig, Daraga, Guinobatan, Libon, Malinao, Marikina, Pioduran) CN - 1 (Pescadero) CS - 21 (Baco, Balabac, Bato, Calubasan, Camaligan, Caramoran, Del Gallego, Gerchilorena, Goa, Lagonoy, Libmanan, Lupi, Misao, Miraflores, Ocampo, Pampanga, Pasacao, Pili, Presentation, Ragay, Sagay, Surina, Tigonor) Catanduanes - 3 (Bato, Gignote, Panganiban) Masbate - 12 (Aronoy, Bataan, Catangan, Cawayan, Claveria, Esperanza, Mandan, Mbo, Palanas, Pacer, San Jacinto, Usor) Sorsogon - 8 (Bulan, Casiguran, Gubat, Irosin, Jaban, Matnog, Pilar, Prieto Diaz)
Barangay	2777	2777	2777	2777	2777	522															LGMED's Report - Albay, CN, Catanduanes
7. STATE OF BARANGAY GOVERNANCE - 2017 REPORT (SBGR)											20,000.00	15,000.00	10,000.00	20,000.00	65,000.00	8,000.00					
Supplies/Materials											20,000.00	15,000.00	10,000.00	20,000.00	65,000.00						
No. of Barangays Assessed for Brgy SGLG (Pilot Testing)			173		173																
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											5,000.00	2,500.00	2,000.00	5,000.00	14,500.00						

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	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No. of Newly-elected Brgy Officials that attended-BNEO training			x	x	x																
Updated Online Barangay Information System	1				x	1															
Conduct of Liga Federation Election																					
Provincial Liga Federation			6		6																
City Liga Federation			7		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											10,000.00	5,000.00	2,500.00	20,000.00	37,500.00	15,000.00					
Supplies/Materials											10,000.00	5,000.00	2,500.00	20,000.00	37,500.00						
Travelling											10,000.00	5,000.00	2,500.00	20,000.00	37,500.00						
Communication											10,000.00	5,000.00	2,500.00	20,000.00	37,500.00						
Conduct of Orientation with LSPs/LRIs	1				1	1															
No. of SK trained			x		x																
Conduct of Voter's Education (MMVs, UBAS, CSOs)	x				x																
Capacity Building of Communications Bureau on Barangay Good Governance	x				x																
SK Orientation and SK Federation elections conducted			1		1																
No. of SK Federation Presidents trained				91	91																
No. of SK Presidents that attended the SK President's Summit			91		91																
10. LUPONG TAGAPAMAYAPA INCENTIVES AND AWARDS (LTIA)											30,000.00	15,000.00	10,000.00	20,000.00	75,000.00	40,000.00					
Supplies/Materials											10,000.00	5,000.00	3,333.33	6,666.67	25,000.00	30,000.00					
Travelling											10,000.00	5,000.00	3,333.33	6,666.67	25,000.00	10,000.00					
Communication											10,000.00	5,000.00	3,333.33	6,666.67	25,000.00						
Organization of LTIA Awards Committee																					
Province	6				6	4															
City	7				7	3															
Municipality	107				107	31															
Regional	1				1	1															
No. of Lupons Assessed and Validated											20,000.00										
Component City	241				241	0															

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	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
1st-3rd Class Municipality	1,735				1,735	231															
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				x	x																
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											15,000.00	10,000.00	10,000.00	20,000.00	55,000.00						
No of Barangays that Conducted Barangay Assembly																					
Mar-18	2777				2777	2,820															
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 (PCF)
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						

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	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No. of Death Benefit Claim Processed	100%	100%	100%	100%	100%	75															Albay - Malinao, Ligao, Daraga, Legazpi, Libon (2), Rapu-Rapu, Guinobatan (2) CS- 17 CN - 2 Cat - Virac (1) SM(1) Pandan(3) Pangasinan(1) LGMED's report - 75
14. GRANT OF CSC ELIGIBILITY											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 for CSC Eligibility Processed	100%	100%	100%	100%	100%	19															CS - San Jose CN - 44 LGMED's report - 19
OUTCOME 2: PEACEFUL, ORDERLY AND SAFE LGUs (ENSURING PEACE AND SECURITY)											397,000.00	397,000.00	362,000.00	642,000.00	1,798,000.00	176,954.00					
1. 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															
Municipality	107	107	107	107	107	78															Palay - 1 municipality CS - 33 (Cabanatuan, Del Gallego, Lupi, Ragay, Sipocot, Gaintza, Libmanan, Misao, Misamis, Pamplona, Pasacao, San Fernando, Bombon, Camaligan, Caramoran, Magarao, Pili, Caramoran, Garbitorera, Goa, Lagonoy, Presentation, Sagay, San Jose, Sinumak, Tigson, Triambac, Bako, Bataan, Bato, Buh, Bula, Nabua) CN - All municipalities Cat - 11 municipalities Sorsogon - 14
Barangay	2777	2777	2777	2777	2777	1,002															
2. NATIONAL ADVOCACY FOR THE PREVENTION OF ILLEGAL DRUGS, CRIMINALITY, CORRUPTION AND VIOLENT EXTREMIS											-	-	130,000.00	150,000.00	280,000.00						
Trainings/Seminars													60,000.00	70,000.00	130,000.00						
Supplies/Materials													25,000.00	30,000.00	55,000.00						
Travelling													25,000.00	25,000.00	50,000.00						
Communication													20,000.00	25,000.00	45,000.00						

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OUTCOME AREA/ PROGRAM/ PROJECT/ ACTIVITIES/PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS										FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
City		x			x																
Municipality		x			x																
No. of LGUs assisted on Strengthening ADACs, IDMRIS, ADAC MS and Performance Audit																					
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 Audit	x				x																No guidelines issued
Training/orientation of the Guidelines on the Funtionality of ADACs, IDMIRS and Performance Audit of ADACs		120			120																
No. of brgys with BADAC members trained and oriented on Barangay Drug-clearing Program				2,545	2,545																
No. of LGUs monitored and evaluated on ADAC compliance to policies																					
Province	x	x	x	x	x																
City	x	x	x	x	x																
Municipality	x	x	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	5,000.00					
No. of barangays with functional BCPC	2777	2777	2777	2777	2777	1,777															Albay - 720/ 100% of Brgys. CS- 582 Ragay (38), Ginza (8), Minalabac (25), Pamplona (17), Pasacao (19), San Fernando (22), Camaligan (13), Caramoran (49), Garbitorona (23), Goa (34), Lagonoy (38), Presentation (18), Sagay (19), San Jose (28), Surma (22), Tigao (23), Tinambac (44), Baso (30), Bula (33), Nabua (42), Iiga City (36) CN - 282 Masbate - 193

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OUTCOME AREA/ PROGRAM/ PROJECT/ ACTIVITIES/PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS										FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
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 Develoement 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 priority 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																

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	TARGET					ACTUAL					TARGET					ACTUAL					
	01	02	03	04	TOTAL	01	02	03	04	TOTAL	01	02	03	04	TOTAL	01	02	03	04	TOTAL	
Key Reform Area No. 3: Local Roads Construction and Maintenance																					
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 maintenance 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 maintenance 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 that 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 appraised road lot 75% of its provincial roads and bridges conducted by the Provincial Appraisal Committee		6			6																

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	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Rollout of enhanced PPMS		1			1																
Rollout of RbME			1		1																
DOCUMENTATION OF PROVINCES' CMGP AND ACHIEVEMENT OF GOVERNANCE REFORMS																					
No. of completed LGSF project documented		x		x	x																
No. of PLGUS that achieved governance targets documented		x	x		x																
DEVELOPMENT OF CMGP IEC Materials																					
No. of IEC Materials printed and produced and distributedto PLGUs	x	x			x																
PREPARATION OF PROPOSED 2019 CMGP BUDGET																					
No. of KILOMETERS of provincial core road for FY 2019 CMGP identified and approved		x			x																
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 Service 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						

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	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
2018 AM		34			34																
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 Agency 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 AUDIT													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																					
Province		6			6	4															PG Cam Sur, PG Sorsogon, PG CN
City		7			7	2															Naga City, Sorsogon City

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	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Municipality		107			107	49															CS - Tigson, Goa, Ocampo, Ragay, Presentation, Buhi, Gainza, Calabanga, Bombon, Tinambac, Bako, Sipocot, Lupi, San Fernando, Lagonoy, Magarao, Del Gallego, Pasacao, Pamplona, Nabua, Bula, San Jose, Canaman, Pili CN - 12 Sor - 13 (all municipalities except Sta. Magdalena)
Barangays		2777			2777																
No. of LGUs with 2019 GAD Plan and Budget																					
Province		6			6	3															PG Cam Sur, Sorsogon, CN
City		7			7	2															Naga City, Sorsogon City
Municipality		107			107	30															CS - Calabanga, Lagonoy, Bato, Bombon, Minalabac, Ocampo (submitted to PO but not yet endorsed by PPDO)
Barangays		2777			2777																Sorsogon - 6 (Donsol, Pilar, Castilla, Casiguran, Irosin, Gubat)

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	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Barangay		2777			2777																
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		7			7																
Municipality		107			107																
Barangay		2777			2777																
No. of 2019 LGU GPB Endorsed																					
Province			6		6																
City			7		7																
Municipality			107		107																
OUTCOME 5: ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER-RESILIENT (ENSURE ECOLOGICAL INTEGRITY, CLEAN AND HEALTHY ENVIRONMENT)											0.00	170,000.00	200,000.00	0.00	370,000.00						
1. INFRASTRUCTURE AUDIT												80,000.00	50,000.00		130,000.00						
Trainings/Seminars												60,000.00	35,000.00		95,000.00						
Supplies/Materials												20,000.00	15,000.00		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																					
No. of LGUs trained on Advanced GIS for Disaster Preparedness and Response																					

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	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Regional	1	1	1	1	1	1															
Provincial	6	6	6	6	6	6					50,000.00	50,000.00	80,000.00	80,000.00	260,000.00	65,000.00					
3. STRENGTHENING DILG V LGRRC																					
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	January - December (12)					12	1													Conducted on Jan 19, 2018	
Quarterly	1	1	1	1	4	1															
No. of Regional Team Management Conference conducted	1	1	1	1	4	1														Conducted on Feb 16, 2018	
No. of Provincial conference conducted	1	1	1	1	4	13														CS - 3 (conducted on Jan 6, Feb 26 & March 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														CN - 7 (Basud, dist. J. Pang, Labo, Mercedes, Paracale, San Vicente)	

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	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Preparation and Submission of 2019 GAD Plan and Budget	1				1	1															Conducted on January 22-24, 2018 Submitted on March 22, 2018
Establishment of Regional GAD Center with Breastfeeding Area	1				1	0															
Conduct of Strengthening GAD Focal Point System	1				1	1															
Preparation and Submission of 2nd 2017 Sem OPCR Rating	1				1	1															
Preparation and Submission of 1st Sem 2018 OPCR																					
Regional	1				1	1															
Provincial	6				6	6															
Division	3				3	3															
Conduct of 2018 Yearend Performance Review				1	1																
6. PERSONNEL COMPETENCY BUILD-UP											60,000.00	300,000.00	60,000.00	80,000.00	500,000.00	105,000.00					
Trainings/Seminars											40,000.00	200,000.00	40,000.00	60,000.00	340,000.00	85,000.00					
Supplies/Materials											20,000.00	100,000.00	20,000.00	20,000.00	160,000.00	20,000.00					
Recruitment and Selection of Personnel conducted																					
Secretariat support to RPSB provided	100%	100%	100%	100%	100%	100%															
No. of appointment processed	100%	100%	100%	100%	100%	100%															
No. of Service Record issued	100%	100%	100%	100%	100%	100%															
No of application for retirement processed				3	3	0															
Updating of HRIS	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															
Conduct of Annual Sportsfest and Cultural Activity		1			1																
7. FINANCIAL MANAGEMENT											10,000.00	10,000.00	10,000.00	20,000.00	50,000.00						
Supplies/Materials											10,000.00	10,000.00	10,000.00	20,000.00	50,000.00						
No. of COA Management Action prepared and submitted																					
No of BAC meetings conducted																					
Obligation Rate																					
Disbursement Rate																					
Liquidation Rate																					

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

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

OUTCOME AREA/ PROGRAM/ PROJECT/ ACTIVITIES/PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS										FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					TARGET					ACTUAL					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
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 Physical and Medical Exam Conducted for DILG V Personnel	1				1	0															

Prepared by:

APPROVED:

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