

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		
<b>A. CURRENT</b>																						
TOTAL MOOE																						
PROGRAMMABLE																						
MANDATORY/FIXED EXPENSES																						
POC 2018																						
<b>OUTCOME 1: ACCOUNTABLE, TRANSPARENT, PARTICIPATORY &amp; EFFECTIVE LOCAL GOVERNANCE (ENHANCING THE SOCIAL FABRIC)</b>											2,267,460.00	2,427,000.00	1,982,400.00	3,122,640.00	9,799,500.00	1,272,527.00						
<b>1. SEAL OF GOOD LOCAL GOVERNANCE (SGLG)</b>											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							
<b>No. LGUs assessed for 2018 SGLG</b>																						
Province											6					6						
City											7					7						
Municipality											107					107						
<b>No. of LGUs conferred with the 2018 SGLG</b>																						
Province											3					3						
City											1					1						
Municipality											5					5						
<b>ACTIVITIES</b>																						
<b>a. Conduct of Orientation for Field Officers</b>																						
											1					1						
<b>b. Data Gathering</b>																						
Province											6					6						
City											7					7						
Municipality											107					107						
<b>c. Online Data Entry</b>																						
Province											6					6						
City											7					7						
Municipality											107					107						
<b>d. SGLG Calibration</b>																						
Provincial											1					1						
Regional											1					1						

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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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	
<b>e. National Validation</b>	x			x	x	0															
<b>2. PERFORMANCE-BASED CHALLENGE FUND</b>											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					
<b>No. of qualified LGUs provided with 2017 PCF Subsidy</b>																					
Province	2				2	2															Albay, Catanduanes
City	3				3	3															
Municipality	7				7	7															
<b>No. of LGUs provided with 2018 PCF Subsidy</b>																					
Province				x	x																
City				x	x																
Province				x	x																
<b>MONITORING AND EVALUATION</b>																					
<b>No. of 2015 PCF Projects Monitored @ PCF Portal</b>																					
Province	2				2	2															Albay
City	1				1	1															Catanduanes
Municipality	14				14	14															
<b>No. of 2016 PCF Projects Monitored @ PCF Portal</b>																					
Province	3				3	3															Camarines Norte, Catanduanes
City	4				4	4															Virac
Municipality	3				3	3															
<b>No. of 2015 PCF Projects Completed</b>																					
Province	2				2	2															Catanduanes
City	1				1	1															
Municipality	14				14	14															Virac
<b>No. of 2016 PCF Projects Completed</b>																					
Province		3			3	3															Virac
City		4			4	4															
Municipality		4			3	3															
<b>No. of 2017 SGLG Passers provided with PCF</b>																					
Province	2				2	2															Catanduanes
City	3				3	3															
Municipality	7				7	7															
<b>Development and Printing of PCF Magazine</b>	1				1																
<b>Updating of PCF Projects at the PCF Portal</b>																					
PCF 2015	100%				100%	60%															CN - 3 (Dist. 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	
Support to Mobilization of the Regional ADM Program Coordination Team	100%	100%	100%	100%	100%	100%															
Regional and Provincial Team Coordination Meeting conducted	2	2	2	2	2	1															Conducted on February 9, 2018
<b>CITIZEN MONITORING</b>																					
No. of CSOs oriented on citizen monitoring		107			107																
<b>PDP LOCALIZATION IN LGU PLANS AND PROGRAMS</b>																					
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																
<b>SUPPORT TO MONITORING OF PDP/SDG RESULTS INDICATORS AT THE LGU LEVEL</b>																					
Orientation workshop on the Generation of SDG Indicators and Operation of DILG CBMS Portal			1		1																
<b>CAPACITY DEVELOPMENT FOR IMPROVING LOCAL INVESTMENT PROGRAMMING</b>																					
No. of Municipalities provided coaching and mentoring on Local Investment Planning	x	x	x	x	x																
<b>IMPROVEMENT OF LOCAL PLANNING PROCESS</b>																					
No. of LGUs provided coaching and mentoring on Local Investment Planning		x	x		x																
<b>PROGRAM OVERSIGHT AND SUB-PROJECT MONITORING</b>																					
Percentage of 2017 ADM projects monitored by 3rd party monitors	100%	100%	100%	100%	100%																
No. of DILG personnel trained on the use of ADM Portal		2			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		
No. of DILG personnel that attended the the Regional Training of Trainers on the use of ADM Portal		15			15																	
No. of LGUs trained /capacitated on the use of ADM portal		107			107																	
<b>DILG MONITORING SYSTEM DEVELOPMENT</b>																						
No. of DILG personnel trained on On-line Plan Implementation and Monitoring System and DILG LG Sector Monitoring and Reporting System		3			3																	
No. of Personnel trained on Results Based Monitoring and Evaluation (RbME)		3			3																	
<b>COMMUNICATING ADM/SLGP TO REGIONS/PROVINCES AND LGUs</b>																						
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	x	x	x	0																
<b>4. COMMUNITY BASED MONITORING SYSTEM (CBMS)</b>											70,000.00	40,000.00	20,000.00	50,000.00	180,000.00	35,000.00						
Trainings/Seminars											15,000.00	10,000.00	5,000.00	12,500.00	42,500.00							
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							
<b>No. of LGUs provided with TA on CBMS</b>																						
Module 1: Data Collection and Encoding	4				4	4															Pilar, Gosi, Capalonga, Vinzons	
Module 2:Data Encoding and Map Digitizing		9			9	1															Pandan	
Module 3: Preparation of Socioeconomic Profile and Development Plan			13		13	1															Capalonga	
Module 4: Utilizing CBMS in CDP			9		9																	

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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	
<b>5. CSO-PPPP</b>											60,000.00	40,000.00	20,000.00	40,000.00	160,000.00	25,000.00					
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						
<b>a. Citizen's Satisfaction Index Survey (CSIS)</b>																					
No. of municipalities that conducted CSIS Survey		3			3	1															
No. of municipalities with submitted 2018 Citizen Satisfaction (CS) Report			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																
<b>6. COMPLIANCE TO FULL DISCLOSURE POLICY (FDP)</b>											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					
<b>No. of LGUs fully complying with FDP</b>																					
Province	5	5	5	5	5	5															Abay, CN, Catanduanes, Masbate, Sorsogon
City	5	5	5	5	5	5															Abay - Legazpi City, Ligao City, Tabaco City, Masbate City, Sorsogon City
Municipality	86	86	86	86	86	53															Abay - 6 (Jovellar, Oas, Pringul, Rapu-Rapu, Sta. Domingo, Tia) CN - 11 (All municipalities except Paracale) CS - 13( Bombon, Buhi, Bula, Calabanga, Caramoran, Ginebra, Magarao, Nabua, Ragay, San Fernando, San Jose, Sipocot, Tumbac) Cat - 8 (Bagamanoc, Baras, Caramoran, Pandan, San Andres, San Miguel, Viga, Virac) Masbate - 8 (Baleno, Balud, Demassiang, Magras, Murreal, Pio V. Corpus, San Francisco) Sorsogon - 6 (Barcelona, Bulusan, Castilla, Donsol, Merville, Sta
Barangay	2777	2777	2777	2777	2777	425															
<b>No. of LGUs complying with FDP</b>																					
Province	5	5	5	5	5	1															Camarines Sur
City	6	6	6	6	6	2															Iriga City, Naga 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	86	86	86	86	86	53															Atbay - 8 (Bacacay, Camalig, Daraga, Guinobatan, Libon, Malinao, Marikina, Picochuran, CN - 1 (Paracale), CS - 21 (Baco, Balabac, Bato, Calubasan, Camaligan, Caramoran, Del Gallego, Sacthlerena, Goa, Lagonoy, Libmanan, Lupi, Miao, Minahabac, Ocampo, Pampanga, Pasacao, Pili, Presentation, Ragay, Sagay, Siruma, Tigoon), Catanduanes - 3 (Bato, Gignoto, Panganiban), Masbate - 12 (Aroroy, Bataon, Casiguran, Cawayan, Claveria, Esperanza, Mandaon, Misol, Palanas, Plover, San Jacinto, Usan), Sorsogon - 8 (Bulan, Casiguran, Cubat, Inasin, Juban, Matnog, Pilar, Prieto Diaz
Barangay	2777	2777	2777	2777	2777	522															LGMED's Report - Albay, CN, Catanduanes
<b>7. STATE OF BARANGAY GOVERNANCE - 2017 REPORT (SBGR)</b>											<b>20,000.00</b>	<b>15,000.00</b>	<b>10,000.00</b>	<b>20,000.00</b>	<b>65,000.00</b>	<b>8,000.00</b>					
Supplies/Materials <i>No. of Barangays Assessed for Brgy SGLG (Pilot Testing)</i>			173		173						20,000.00	15,000.00	10,000.00	20,000.00	65,000.00						
<i>No. of Barangays with 2017 SBGR</i>	2777				2777	941															
<b>8. BNEO/SK</b>											<b>20,000.00</b>	<b>10,000.00</b>	<b>8,000.00</b>	<b>20,000.00</b>	<b>58,000.00</b>	<b>5,000.00</b>					
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	
1st-3rd Class Municipality	1,735				1,735	231															
4th-6th Class Municipality	778				778	165															
<b>No. of Regional Finalists Awarded with Development Grant submitted to national level</b>																					
Component City	1				1																
1st-3rd Class Municipality	1				1																
4th-6th Class Municipality	1				1																
Submission of Report of Disbursement to BLSGS				x	x																
<b>11. CONDUCT OF BARANGAY ASSEMBLY</b>											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						
<b>No of Barangays that Conducted Barangay Assembly</b>																					
Mar-18	2777				2777	2,820															
Oct-18				2777	2777																
<b>12. AUTHORITY TO PURCHASE VEHICLE</b>											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						
<b>No of Request to Purchase Vehicle Processed</b>																					
Province	100%	100%	100%	100%	100%	100%															
City	100%	100%	100%	100%	100%																
Municipality	100%	100%	100%	100%	100%	4															
<b>13. DEATH BENEFIT CLAIM</b>											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						

Albay - 521 brgy's  
Cam Sur - 1,063  
CN - 281  
Cat - 274  
Sor - 470  
Masbate - 211

PG Catanduanes (PCF)

CS - Lagonoy  
CN - Labo  
Cat - Gignoto/Virac

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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	
<i>No. of Death Benefit Claim Processed</i>	100%	100%	100%	100%	100%	75															Albay - Malinao, Ligo, Daraga, Legazpi, Libon (2), Rapu-Rapu, Guindabato (2) CS- 17 CN - 2 Cat - Virac (1) SM(1) Pandan(3) Panganiban(1) LGMED's report - 75
<b>14. GRANT OF CSC ELIGIBILITY</b>											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						
<i>No. of Request for CSC Eligibility Processed</i>	100%	100%	100%	100%	100%	19															CS - San Jose CN - 44 LGMED's report - 19
<b>OUTCOME 2: PEACEFUL, ORDERLY AND SAFE LGUs (ENSURING PEACE AND SECURITY)</b>											397,000.00	397,000.00	362,000.00	642,000.00	1,798,000.00	176,954.00					
<b>1. PEACE AND ORDER COUNCIL (POC)</b>											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					
<i>No. of organized/reorganized and functional POCs</i>																					
<i>Region</i>	1	1	1	1	1	1															
<i>Province</i>	6	6	6	6	6	6															
<i>City</i>	7	7	7	7	7	7															
<i>Municipality</i>	107	107	107	107	107	78															Albay - Malinao, Ligo, Daraga, Legazpi, Libon (2), Rapu-Rapu, Guindabato (2) CS- 17 CN - 2 Cat - Virac (1) SM(1) Pandan(3) Panganiban(1) LGMED's report - 75
<i>Barangay</i>	2777	2777	2777	2777	2777	1,002															Albay - Malinao, Ligo, Daraga, Legazpi, Libon (2), Rapu-Rapu, Guindabato (2) CS- 17 CN - 2 Cat - Virac (1) SM(1) Pandan(3) Panganiban(1) LGMED's report - 75
<b>2. NATIONAL ADVOCACY FOR THE PREVENTION OF ILLEGAL DRUGS, CRIMINALITY, CORRUPTION AND VIOLENT EXTREMIS</b>													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	
<i>Orientation on the national advocacy for the prevention of illegal drugs, criminality, anti-corruption and violent extremism</i>			x		x																
<i>No. of brgys. that conducted Barangay-based Symposium on Anti-Illegal Drugs</i>			115		115	130															Masbate - 130 brgys.
<i>Documentation on barangay with success stories/ good practices</i>			1		1																
<i>Distribution of flyers and posters in target brgys</i>			115		115																
<i>No. of brgys. Trained on the implementation of Barangay at Pulisya Laban sa Krimen</i>				70	70																
<i>No. of Regional/ Provincial Focal Person oriented on Anti-corruption Laws and Policies</i>			7		7																
<i>No. of brgys. Covered by the roll- out orientation on Anti-corruption laws and policies</i>			29		29																
<i>No. of brgys. Monitored on the DILG-AM projects and compliance of brgys to DILG issuances and National Laws relative to anti-corruption measures</i>			29		29																
<i>No. of C/Ms in PAMANA Areas oriented on the enhanced PVE Training module</i>			5		5																
<i>No. of brgys in PAMANA Areas trained on the enhanced PVE Training module</i>			98		98																

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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	
<b>3. POPS Policy Compliance Monitoring System</b>											50,000.00	50,000.00	40,000.00	70,000.00	210,000.00	20,000.00					
Supplies/Materials											40,000.00	40,000.00	30,000.00	60,000.00	170,000.00	20,000.00					
<i>No. of LGUs monitored on the implementation of POPSPCMS</i>																					
Province	6	6	6	6	6	3															Masbate, CN, Cat
City	7	7	7	7	7	4															CS - Naga City, Iriga City CS - Cabusao, Del Gallego, Ragay, Sipocot, Gainza, Libmanan, Maor, Minabac, Pampanga, Pasacao, San Fernando, Bombon, Cababanga, Camaligan, Caramoran, Magarao, Ocampo, Pili, Caramoran, Garachorena, Goa, Lagonoy, Sigaray, San Jose, Siruna, Tigson, Tinambac, Biao, Balatan, Buh, Bula, Nabua, Sorsogon - Barcelona, Rosin, Gubat, Matnog, Sta. Magdalena CN - 12 Cat - 11
Municipality	107	107	107	107	107	65															
<i>Assessment of program implementation</i>		x	x		x	x															
<b>4. Provision of Secretariat Support to POCs</b>											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																16,954.00					
Travelling																					
Communication																					
<i>No. of RPOC Meetings Conducted</i>	1	1	1	1	4	1															Conducted on March 23, 2018 at Ninong's Hotel
<i>No. of RPOC Cluster Meeting conducted for Luzon Cluster</i>		1	1		1	1															
<i>No. of RPOC Executive Committee Meetings</i>	1				1	0															
<i>No. of PPOC Meetings Conducted</i>	6	6	6	6	24	7															
<i>No. of Joint POC/POC Secretariat Mtg conducted</i>		1			1																
<i>No. of CPOC Meeting Conducted</i>	7	7	7	7	28	8															
<i>No. of MPOC Meetings Conducted</i>	107	107	107	107	107	85															107 - no municipalities CS - 33 (Cabusao, Del Gallego, Lupa, Ragay, Sipocot, Gainza, Libmanan, Maor, Minabac, Pampanga, Pasacao, San Fernando, Bombon, Camaligan, Caramoran, Magarao, Pili, Caramoran, Garachorena, Goa, Lagonoy, Presentation, Sigaray, San Jose, Siruna, Tigson, Tinambac, Biao, Balatan, Buh, Bula, Nabua CN - 5 (Basud, Mercedes, SLR, San Vicente, Sta. Elena, Talalay Cat - 11
<i>POC Secretariat Mid-year assessment conducted</i>		1	1		1																

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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	
<b>SEARCH FOR BEST POCs</b>																					
<b>ACTIVITIES</b>																					
<i>Attendance to the National Orientation re: Search of Best POCs</i>	x				x																No guidelienes issued
<i>Coordination Meeting with RSC and PSC</i>	x				x																No guidelienes issued
<i>Conduct of PSC Meetings and Submission of Documents to the RSC</i>	6				6																No guidelienes issued
<i>On-site assessment of MPOC nominees by the PSCs</i>			3		3																
<i>Table Assessment of Documents</i>			3		3																
<i>On-site assessment of PPOC/CPOC nominees by the RSC</i>			1		1																
<i>Submission of list of nominees and supporting documents to the NSC</i>			x		x																
<b>5. PEOPLE'S LAW ENFORCEMENT BOARD (PLEB)</b>											90,000.00	90,000.00	90,000.00	100,000.00	370,000.00	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						
<i>No. of C/Ms with organized PLEB compliant with the required membership per R.A. No. 8551</i>																					
City	7	7	7	7	7	7															
Municipality	107	107	107	107	107	102															Albay - All municipalities CS - 35 CN - 12 (all municipalities) Cat - All 11 municipalities Sorsogon - 11 Masbate - 18
<i>No. of complaints filed before PLEBs that are decided within the period prescribed by law</i>																					
City	7	7	7	7	7	3															Albay - Legazpi City with 2 cases filed Sorsogon City - grave misconduct
Municipality	107	107	107	107	107	2															CN - 1 Cat - 1 (Gigmito - on going case)
<i>No. of PLEBs that regularly submit report through the PLEB Database System</i>																					
City	7	7	7	7	7	1															Sorsogon city CN - 2 Sorsogon - 6 (submitted to PO)
Municipality	107	107	107	107	107	18															
<i>Advocacy on PLEB conducted</i>																					
City	1	1	1	1	1	1															



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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	
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%																
<b>CAPACITY DEVELOPMENT FOR LGUs</b>																					
Training/ orientation on the JMC on Strengthening ADACs, IDMRIS, ADAC MS and ADAC Performance Audit	x				x																No guidelines issued
Training/orientation of the Guidelines on the Functionality of ADACs, IDMRIS and Performance Audit of ADACs		120			120																
No. of brgy's 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																
<b>6. FUNCTIONALITY OF BCPC</b>											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															Abay - 729 100% of Brgy's CS- 582 Ragay (38), Ginza (8), Misalbare (25), Pampolona (17), Pasacao (19), San Fernando (22), Camaligan (13), Caramoran (49), Garbitorona (23), Gasi (34), Lagoney (36), Preseracion (18), Sagray (19), San Jose (29), Siruma (23), Tgion (23), Treambar (46), Baser (30), Bula (33), Nabua (42), Irga City (36) CN - 262 Masbate - 193



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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 BCPC with Functionality Assessment Report	2777	2777	2777	2777	2777	477															CS - 582 Ragay (38), Guza (8), Masbate (25), Pamplona (17), Pasacao (19), San Fernando (22), Camatigan (13), Caramoran (49), Garchozera (23), Goa (34), Lagomy (38), Presentacion (18), Sagnay (19), San Jose (29), Siruma (22), Tagon (23), Tinambac (44), Biao (30), Bula (33), Nabua (42), Iiga City (36) CH - 2 (San Vicente, Talisay) Cst - awaiting report Masbate - 193
<b>OUTCOME 3: SOCIALLY PROTECTIVE LGUs ( INEQUALITY REDUCING TRANSFORMATION)</b>											400,000.00	400,000.00	325,400.00	650,640.00	1,776,040.00	175,000.00					
<b>1. PAMANA PILLAR 3 (Carryover Projects)</b>												10,000.00	10,000.00		20,000.00						
Supplies/Materials <b>PAMANA 2015</b>												10,000.00	10,000.00		20,000.00						
No. of Completed Subproject		1			1	1															Mobo, Masbate
<b>PAMANA 2016</b>																					
No. of Completed Subproject		3	1		4	0															
<b>2. SAGANA AT LIGTAS NA TUBIG (SALINTUBIG)</b>											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						
<b>2014 SALINTUBIG</b>																					
No. of Completed Subproject	1				1	1															Sta. Elena, Camarines Norte
<b>2015 SALINTUBIG</b>																					
No. of on-going subprojects	31				31	0															
No. of Subprojects Completed		18			18																
<b>2016 SALINTUBIG</b>																					
No. of on-going subprojects	33				33	2															Calabanga, Cam. Sur (B. Pequeña); Cawayan, Masbate
No. of Subprojects Completed		26			26																



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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 LGUs trained on Water Safety and Plan Preparation			x		x																
No. of participants that attended training on Water Safety and Plan Preparation			x		x																
<b>PROJECT MANAGEMENT OPERATION</b>																					
No. of staff hired at RO 5	1	1	1	1	1						117,453.00	117,453.00	126,297.00	126,297.00	252,594.00						
2018 SUPPORT TO OPERATION																					
Salaries											487,500.00										
Monitoring and Evaluation											119,074.00										
<b>3. BUB WATER</b>											40,000.00	40,000.00			80,000.00	20,000.00					
Supplies/Materials											40,000.00	40,000.00	-	-	80,000.00	20,000.00					
<b>2014 BUB WATER</b>																					
No. of on-going subprojects	1				1	1															Vinzons, Cam. Norte
No. of Completed Subproject		3			3	1															Milagros, Masbate (2nd Qtr target)
<b>2015 BUB WATER</b>																					
No. of on-going subprojects	6				6	2															Libmanan, Cam. Sur; Mandaon, Masbate
No. of Completed Subproject		14			14	2															Milagros, Masbate; Mintog, Sorsogon (2nd Qtr targets)
<b>2016 BUB WATER</b>																					
No. of on-going subprojects	9				9	0															Lupit, Cam. Sur (counted as completed during 1st qtr)
No. of Completed Subproject		17			17	5															Lupit, 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)
<b>4. BUB OTHERS</b>											25,000.00	20,000.00	10,000.00	-	55,000.00	10,000.00					
Supplies/Materials											25,000.00	20,000.00	10,000.00	-	55,000.00						
<b>2015 BUB OTHERS</b>																					

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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	
<i>No. of Completed Subproject</i>	2	4			6	2															Bato, Cam. Sur (Divina Pastora); Lagonoy, Cam. Sur
<b>2016 BUB OTHERS</b>																					
<i>No. of on-going subprojects</i>	8				8	4															Gigmoto, Catanduanes; Viga, Catanduanes; Mobo, Masbate; Donsol, Sorsogon
<i>No. of Completed Subproject</i>		12	1		13	1															Del Gallego, Cam. Sur (targeted on-going 1st quarter)
<b>BuB LAR 2014</b>																					
<i>No. of Completed Subproject</i>	1				1	0															
<b>5. LGSF</b>											25,000.00	20,000.00			45,000.00	15,000.00					
Supplies/Materials											25,000.00	20,000.00			45,000.00	15,000.00					
<b>LGSF 2015</b>																					
<i>No. of Completed Subproject</i>	7				7	1															Bulan (1)
<b>LGSF 2016</b>																					
<i>No. of on-going subprojects</i>	21	11			32	10															Calabanga (2), Del Gallego, Lupi, Usong (2), Claveria (2), Bato, Santa Elena Mercedes (1), Santa Elena, Vinzons, Tiwi, Bula, Calabanga (3), Minalabac (3), Garchitorena (1), Siruma (3)
<i>No. of Completed Subproject</i>		51			51	20															
<b>6. SUPPORT TO CONDITIONAL MATCHING GRANT PROGRAM (SCMGP)</b>											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						
<b>POLICY FORMULATION</b>																					
<i>Updated Implementation Guidelines developed and approved</i>	1				1																

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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	
<i>PGRR formulation guidelines approved and rolled out to PLGUs</i>	6				6																
<b>PROGRESS MONITORING and PROVISION OF TA</b>																					
<i>No. of provinces provided with TA that have complied with the 2018 fund release requirements</i>	6				6																
<b>REVIEW OF DED and POW</b>																					
<i>No. of PLGUs reviewed its documentary requirements</i>	6				6	6															
<i>No. of CMGP projects reviewed its DED and POW</i>	x				x																
<b>ENDORSEMENT OF PROJECTS TO DBM FOR FUND RELEASE</b>																					
<i>No. of PLGUs endorsed to DBM for fund release</i>	3	3			3	5															
<i>No. of projects endorsed to DBM for fund release</i>	x	x			x																
<b>MONITORING OF PROCUREMENT STATUS</b>																					
<i>No. of PLGUs monitored regarding their procurement on their 2018 CMGP</i>		3	3		6																
<b>CONDUCT OF SITE VISIT &amp; SPOT CHECK</b>																					
<i>No. of projects monitored on the 2017 CMGP implementation</i>	x	x	x	x	x																
<i>No. of projects monitored on the 2018 CMGP implementation</i>		x	x	x	x																
<i>No. of KILOMETERS of provincial roads monitored its implementation of 2017 CMGP</i>	x	x	x	x	x																
<i>No. of KILOMETERS of provincial roads monitored its implementation of 2018 CMGP</i>	x	x	x	x	x																
<b>PROJECT COMPLETION</b>																					
<i>No. of completed 2017 CMGP projects</i>	x	x	x	x	x																
<i>No. of KILOMETERS of provincial roads completed for 2017 CMGP</i>	x	x	x	x	x																









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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 PLGUs that have recorded the 75% road network/section in the property card by the GSO		6			6																
No. of PLGUs with list of RROW issues			3	3	6																
<b>Key Reform Area No. 5: Internal Audit</b>																					
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																
<b>Key Reform Act No. 6: Budgeting, Revenue Generation and Expenditure Management</b>																					
No. of PLGUs that have formulated and approved the Local Resource Mobilization Plan		6			6																
No. of PLGU that have increased the Real Property Tax		6			6																
No. of PLGUs provided allocation for priority 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																
<b>Key Reform Area No. 7: Procurement</b>																					
No. of PLGUs that have developed a Customized Procurement Manual.		6			6																

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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	
No. of PLGUs that used CPES results as one of the Eligibility Requirements in Procurement Process in lieu of Completion and Acceptance	2				2																
<b>PREPARATION AND SUBMISSION OF REPORTS</b>																					
No. of Monthly Progress report consolidated and submitted to all concerned	1	1	1	1	4																
No. of PLGUs implementing governance reform targets		6	6	6	6																
No. of PLGUs that achieved its 2017 governance reform targets				6	6																
<b>PROVISION OF TECHNICAL ASSISTANCE</b>																					
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 LGRRRC 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																

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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	
<i>Rollout of enhanced PPMS</i>		1			1																
<i>Rollout of RbME</i>			1		1																
<b>DOCUMENTATION OF PROVINCES' CMGP AND ACHIEVEMENT OF GOVERNANCE REFORMS</b>																					
<i>No. of completed LGSF project documented</i>		x		x	x																
<i>No. of PLGUS that achieved governance targets documented</i>		x	x		x																
<b>DEVELOPMENT OF CMGP IEC Materials</b>																					
<i>No. of IEC Materials printed and produced and distributed to PLGUs</i>	x	x			x																
<b>PREPARATION OF PROPOSED 2019 CMGP BUDGET</b>																					
<i>No. of KILOMETERS of provincial core road for FY 2019 CMGP identified and approved</i>		x			x																
<i>Travelling Expenses in progress monitoring of provinces' implementation of CMGP Activities</i>											432,000.00				432,000.00						
<i>Hiring of regional governance reform coordinator including support staff</i>	3		3		6						1,546,284.00				1,546,284.00						
<i>Meeting/Conferences</i>	1	1	1	1	4						50,000.00				50,000.00						
<i>For download to POs for Travel in CMGP activities for TA and capdev</i>											255,995.00				255,995.00						
<i>Outsourcing of Service Provider for the Documentation of CMGP Projects</i>											240,000.00				240,000.00						
<i>Supplies and Materials for RO</i>											50,000.00				50,000.00						
<i>Supplies and Materials for POs</i>											216,000.00				216,000.00						
<i>Communication Expense for POs</i>											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	
Other MOOE (for RO)											360,000.00					360,000.00					
Other MOOE (for PO)											180,000.00					180,000.00					
<b>7. ASSISTANCE TO MUNICIPALITIES</b>											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											15,000.00	10,000.00	15,000.00	25,000.00	65,000.00	20,000.00					
Communication											10,000.00	10,000.00	10,000.00	20,000.00	50,000.00	5,000.00					
<b>a. 2017 ADM IMPLEMENTATION</b>																					
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 LGUs provided with TA on the preparation of DED/project implementation	x	x	x	x	x																
No. of LGUs monitored by RO	85	85	107	107	107	85															
No. of LGUs with submitted project list for AM 2019				107	107																
No. of Completed Subprojects		34	28		62	77															
Administrative Cost											63,000.00	63,000.00	63,000.00	252,000.00	315,000.00						
No. of COS/Jos Hired (Salaries)											733,112.00	733,112.00	733,112.00	733,112.00	4,398,672.00						
<b>AM CAPACITY DEVELOPMENT</b>																					
<b>CAPDEV ON WATER SECTOR:</b>																					
No. of LGUs trained iWASH Governance																					
2018 AM		18			18																
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 Preparatiinn and Community Organizing																					
2018 AM			18		18																
No. of LGUs provided with TA by the WATSAN Hubs		x	x		x																
<b>CAPDEV ON DRR AND OTHER INFRA PROJECTS</b>																					
No. of LGUs trained on DED for Evacuation Center																					

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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		34			34																					
2018 AM		34			34																					
No. of LGUs trained on SWIP Course 1		34			34																					
2018 AM		34			34																					
No. of LGUs trained on SWIP Course 2		34			34																					
2018 AM		34			34																					
No. of LGUs trained on Infrastructure Audit		34			34																					
2018 AM		34			34																					
<b>CAPDEV ON LOCAL ROADS AND BRIDGES</b>																										
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		83			83																					
2018 AM		83			83																					
No. of LGUs trained on Local Roads Maintenance		83			83																					
2018 AM		83			83																					
No. of LGUs trained on Asset Management		83			83																					
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
<b>8. CHILD FRIENDLY LOCAL GOVERNANCE AUDIT</b>																										
Supplies/Materials																										
No. of LGUs that conducted CFLGA																										
City			7		7																					
Municipality			107		107																					
Regional Validation of CFLGA			1		1																					
<b>9. LGU GAD PLAN AND BUDGET</b>																										
Supplies/Materials																										
No. of LGUs with 2017 GAD A/R																										
Province		6			6	4						80,000.00	50,000.00		130,000.00											
City		7			7	2						80,000.00	50,000.00		130,000.00											PG Cam Sur, PG Sorsogon, PG CN 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	
<i>Municipality</i>		107			107	49															CS - Tigson, Goa, Ocampo, Ragay, Presentation, Buhi, Garcia, Calabanga, Bombon, Tinambac, Biao, Sipocot, Lupi, San Fernando, Lagonoy, Magarao, Del Gallego, Passacao, Pamplona, Nabua, Bula, San Jose, Canaman, Pili CN - 12 Sor - 13 (all municipalities except Sta. Magdalena)  PG Cam Sur, Sorsogon, CN Naga City, Sorsogon City CS - Calabanga, Lagonoy, Bato, Bombon, Minalabac, Ocampo (submitted to PG but not yet endorsed by PPDO)  Sorsogon - 6 (Donsol, Pinar, Castilla, Casiguran, Irosin, Gubat)
<i>Barangays</i>		2777			2777																
<b>No. of LGUs with 2019 GAD Plan and Budget</b>																					
<i>Province</i>		6			6	3															
<i>City</i>		7			7	2															
<i>Municipality</i>		107			107	30															
<i>Barangays</i>		2777			2777																







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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																
<b>No. of LGUs with consolidated 2019 GPB</b>																					
Province		6			6																
City		7			7																
Municipality		107			107																
Barangay		2777			2777																
<b>No. of 2019 LGU GPB Reviewed</b>																					
Province		6			6																
City		7			7																
Municipality		107			107																
Barangay		2777			2777																
<b>No. of 2019 LGU GPB Endorsed</b>																					
Province			6		6																
City			7		7																
Municipality			107		107																
<b>OUTCOME 5: ENVIRONMENT-PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER-RESILIENT (ENSURE ECOLOGICAL INTEGRITY, CLEAN AND HEALTHY ENVIRONMENT)</b>											<b>0.00</b>	<b>170,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>370,000.00</b>						
<b>1. INFRASTRUCTURE AUDIT</b>																					
Trainings/Seminars												80,000.00	50,000.00		130,000.00						
Supplies/Materials												20,000.00	15,000.00		35,000.00						
<b>No. of LGUs that conducted Infrastructure Audit</b>																					
Province																					
City		1			1																
Municipality																					
<b>No. of LGUs that conducted Quality Based Assessment</b>																					
Province																					
City																					
Municipality																					
<b>No. of LGUs trained with Enhanced LCCAP</b>																					
Province																					
City		6			6																
Municipality																					
<b>No. of LGUs trained on Advanced GIS for Disaster Preparedness and Response</b>																					

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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	
<i>City</i>			1		1																
<i>Municipality</i>			2		2																
<b>2. OPERATION LISTO</b>												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						
<i>No. of LGUs trained on Listong Pamahalaang Lokal</i>		2			2																
<i>No. of LGUs trained on Listong Pamayanan</i>		2			2																
<i>No. of LGUs trained on Listong Pamilyang Pilipino</i>			2		2																
<b>3. CAPACITY DEVELOPMENT ON BUILDING RESILIENCY</b>												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						
<i>No. of PLGUs trained on Building Resiliency for Local Economic Development In Changing Climate</i>		x			x																
<i>No. of LGUs trained on Post Disaster Rehabilitation and Recovery Management</i>			2		2																
<b>OUTCOME 6: STRENGTHENED INTERNAL GOVERNANCE</b>											580,460.00	660,000.00	470,000.00	830,000.00	2,540,460.00	587,573.00					
<b>1. LEGAL ASSISTANCE</b>						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					
<i>No. of LGUs provided with legal opinions</i>	100%	100%	100%	100%	100%	3															3 administrative advises provided to fieldmen/clients (Cebuano, C5, Daraga, Alayay, Province of Sorsogon)
<i>No. of OMB/Sandiganbayan/OP Order/Decisions/Resolutions implemented</i>	100%	100%	100%	100%	100%	15															
<i>No. of Fact-finding Investigation conducted</i>	100%	100%	100%	100%	100%	0															
<i>Database on legal opinions, related issuance and decisions maintained and updated</i>	1	1	1	1	1	1															32 legal opinions, issuances (RA) MCs updates; updated database & forwarded to Pos for reference and info
<b>2. IMPROVEMENT OF FRONTLINE SERVICE DELIVERY</b>											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					
<i>No. of Functional Public Assistance Center</i>																					

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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	
<i>Regional</i>	1	1	1	1	1	1															
<i>Provincial</i>	6	6	6	6	6	6															
<b>3. STRENGTHENING DILG V LGRRC</b>											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					
<i>No. of LGRRC meeting conducted</i>	1	1	1	1	1	1															
<i>No. of LGRRC-MSAC meeting conducted</i>	1	1	1	1	1	0															
Conduct of LGRRC Assessment				1	1	0															
<i>No. of documented practices enrolled with ISB</i>			2		2	0															
<b>4. MEDIA AND PUBLICITY</b>											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						
<i>Publication of 2017 Annual Report</i>			1		1	0															
<i>No. of Media interviews granted</i>	2	2	2	2	2	100%															
Maintenance and Updating of Websites																					
<i>Regional</i>	1	1	1	1	1	1															
<i>Provincial</i>	6	6	6	6	6	6															
<i>Publication of Hamodyong</i>	1	1	1	1	1	0															
<i>No. of live radio guesting attended</i>	1	1	1	1	1	100%															
<i>Updating of Official DILG V FB Account</i>	1	1	1	1	1	100%															
<i>No of Press Releases disseminated to media</i>	2	2	2	2	2	0															
<b>5. MANAGEMENT ENHANCEMENT SYSTEM</b>											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					
<i>No. of Planning Conference conducted</i>																					
<i>Monthly</i>	January - December (12)				12	1															Conducted on Jan 19, 2018
<i>Quarterly</i>	1	1	1	1	4	1															
<i>No. of Regional Team Management Conference conducted</i>	1	1	1	1	4	1															Conducted on Feb 16, 2018
<i>No. of Provincial conference conducted</i>	1	1	1	1	4	13															CS - 3 (conducted on Jan 8, Feb 26 & March 15, 2018) CN - 3 Ser - 1 Cat - 4 (Jan 16, 26; Feb 23; March 26)
<i>Preparation and Submission of 2017 GAD Accomplishment Report</i>	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	
<i>Preparation and Submission of 2019 GAD Plan and Budget</i>	1				1	1															
<i>Establishment of Regional GAD Center with Breastfeeding Area</i>	1				1	0															
<i>Conduct of Strengthening GAD Focal Point System</i>	1				1	1															
<i>Preparation and Submission of 2nd 2017 Sem OPCR Rating</i>	1				1	1															
<i>Preparation and Submission of 1st Sem 2018 OPCR</i>	1				1	1															
<i>Regional</i>	6				6	6															
<i>Provincial</i>	3				3	3															
<i>Division</i>																					
<i>Conduct of 2018 Yearend Performance Review</i>				1	1																
<b>6. PERSONNEL COMPETENCY BUILD-UP</b>											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					
<b>Recruitment and Selection of Personnel conducted</b>																					
<i>Secretariat support to RPSB provided</i>	100%	100%	100%	100%	100%	100%															
<i>No. of appointment processed</i>	100%	100%	100%	100%	100%	100%															
<i>No. of Service Record issued</i>	100%	100%	100%	100%	100%	100%															
<i>No of application for retirement processed</i>				3	3					0											
<i>Updating of HRIS</i>	1	1	1	1	1	1				1											
<i>No. of Scholarship processed and endorsed</i>	100%	100%	100%	100%	100%	100%				100%											
<i>Conduct of Admin Updates Training/Seminar</i>	1				1	1				1											
<i>Conduct of Annual Sportfest and Cultural Activity</i>		1			1																
<b>7. FINANCIAL MANAGEMENT</b>											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						
<i>No. of COA Management Action prepared and submitted</i>																					
<i>No of BAC meetings conducted</i>																					
<i>Obligation Rate</i>																					
<i>Disbursement Rate</i>																					
<i>Liquidation Rate</i>																					

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	
<b>8. PRODUCTIVITY IMPROVEMENT</b>											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																
<b>9. PERSONNEL WELFARE</b>											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:

*Ma. Grace Joy U. Tango*  
MA. GRACE JOY U. TANGO  
Planning Officer III

*Marili M. Pecson*  
MARILI M. PECSON  
Budget Officer

*Elovisa T. Pastor*  
ELOUISA T. PASTOR, CESO IV  
Regional Director