Form 03: PS-RO-OPB

## DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT ANNUAL OPERATIONS PLAN & BUDGET FY 2020

OFFICE/UNIT : DILG REGIONAL OFFICE V
MANDATORY : PHP13,486,000.00

MANDATORY : PHP13,486,000.00 MOOE : PHP10,324,000.00 POC : Php 342,000

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			PHYSIC					00 000011 40		FINANCIAL RE	QUIREMENTS		OO OUD ALLOT	FNT		
PERFORMANCE INDICATOR		T	TARGE	1	T			RO REGULAR					CO SUB ALLOTI	VIEN I		REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
TOTAL MOOE 10,324,000.00			-	-		2,559,000,00	3,070,200.00	2,302,400.00	2,392,400.00	10,324,000.00						
MANDATORY 13,486,000.00		-	-		++	2,055,000,00	3,070,200.00	2,302,400.00	2,392,400.00	10,024,000.00			-			
CAPITAL OUTLAY 1,326,000.00					1											
POC 342,000.00		-	-		-											
700 342,000.00		-	-		-	2,559,000.00	3,070,000,00	2,302,000,00	2,393,000.00	10,324,000.00						
	_	-	+		1	2,558,000.00	3,070,000.00	2,302,000.00	2,393,000.00	10,324,000.00						
			┼													
Outcome 1: ACOUNTABLE, TRANSPARENT,																
PARTICIPATIVE AND EFFECTIVE LOCAL					1 1	605,000.00	630,000.00	370,000.00	365,000.00	1,960,000.00	185,000.00	540,000.00	_	68,000.00	793,000.00	
GOVERNANCE		l .			1 1	605,000.00	630,000.00	370,000.00	305,000.00	1,860,000.00	100,000.00	540,000.00		46,000.00	793,000.00	
GOVERNANCE																
SEAL OF GOOD LOCAL GOVERNANCE						200,000.00	200,000.00	150,000.00	100,000.00	650,000.00						
No. of LGUs assessed for 2020 SGLG					-	200,500,00	200,000.00		100,000,00	000,000,000						
		-	-													
Province		6			6											
City		7			7											
Municipality		107			107											
No. of LGUs conferred with 2020 SGLG Award																
Province				1	1											
City				5	5											
Municipality				12	12											
2020 SGLG ACTIVITIES TO BE CONDUCTED																
1. Conduct of Regional Orientation																
No. of DILG officers attended the Regional Orientation	114				114											
2. Online Data Entry																
Province		6			6				-							-
City		7			7											
Municipality		107			107											
3. SGLG Calibration																
Province		6			6								-			
City		7			7											
Municipality		107			107											
5. National Calibration			1		1											
PERFORMANCE CHALLENGE FUND (PCF)						10,000.00	10,000.00	50,000.00	10,000.00	80,000.00	37,700.00	234,200.00	213,400.00	29,200.00	514,500.00	
. PROVISION OF PFC FUND SUBSIDY																

			PHYSIC							FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR			TARG	Ţ				RO REGULAR	<del></del>	<del></del>			O SUB ALLOTME	NT		REMARKS
TEN CHIMICAL HEIGHTON	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No. of LGUs provided with 2020 PCF Fund Subsidy to SGLG passers (100% of all Qualified LGUs)																
Province				1	1											
Cities				5	5											
Municipalities				12	12											
PCF 2019 Operational Policy Rollout cum Interfacing Dialogue with the National and Regional Teams on the mplementation of PCF																
No. of Regional PCF Focal Persons, Regional Accountants or Budget Officer and Division Chiefs oriented on PCF policy		5			5							50,000.00			50,000.00	
3. Consultative Conference with National and Regional PCF Team on the 2020 PCF Implementation																
No of pax attended the consultative conference with national and regional PCF Team on the 2020 PCF implementation											22,500.00				22,500.00	
4. PCF 2020 Operational Policy national Roll-out cum Interfacing Dialogue with the National and Regional Teams on the implementatiion of PCF																
No. of provincial PCF Focal Persons oriented/trained on PCF Policy			6		6								45,000.00		45,000.00	
5. PCF 2020 Operational Policy Regional Roll-out to eligible LGUs																
No. of pax attended the PCF 2020 Operational Policy Regional Roll-out to eligible LGUs			74		74								103,200.00		103,200.00	
8. PCF Summit																
No. of pax attended 2020 PCF Summit			5		6								50,000.00		60,000.00	
7. Development of PCF Regional Compendium		1			1							109,000.00			109,000.00	
3. Project Monitoring											15,200.00	15,200.00	15,200.00	15,200.00	60,800.00	
No, of Projects Monitored																
2018 PCF	4				4											
2019 PCF	14	14	14	14	14											
No. of PCF Projects Completed																
2018 PCF	4				4											1000
2019 PCF				14	14											***************************************
. Review and Approval of 2019 PCF Projects																
No. of project proposal reviewed				14	14									14,000.00	14,000.00	
On-Site Validation of PCF Projects (2018 Projects)								30								
No. of 2018 LGU PCF projects validated		5			5							60,000.00			60,000.00	

			PHYSIC							FINANCIAL RE	QUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR			TARGE	T				RO REGULAR					O SUB ALLOTM			REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
LUPONG TAGAPAMAYAPA INCENTIVE AWARDS (LTIA)						100,000.00	200,000.00			300,000.00	20,000.00	150,000.00	-	-	170,000.00	
No. of Awards Committee Organized														-		
Region	1				1											
Province	6				6											
City	7				7											
Municipality	107				107											
No. of Lupons Assessed and Validated																
Barangays	2777				2777						20,000.00				20,000.00	
No. of Regional Finalists awarded with Developmental Grant												150,000.00			150,000.00	
Component City		1			1											
1st-3rd Class Municpalities		1			1											
4th-6th class Municpalities		1			1											
Submission of LTIA regional winners to the LTIA National Secretariat		1			1											
Orientation Training on the Development of LTIA Information System (2 pax)	1				1						15,000.00				15,000.00	
CSO-PPPP										-	185,000.00	510,000.00	-	68,000.00	763,000.00	
National Orientation-Briefing (Feb. 10, 2020 for RD, RFP and 2 MLGOOs)	5				5						65,000.00				65,000.00	
Training of LRIs (March 2020)				,							120,000.00				120,000.00	
No. of LRIs trained	2				2											
CSIS Survey												500,000.00			500,000.00	250,000 per LRI
No. of LRis conducted CSIS Survey		2			2											
Uploading of Service Delivery Baseline Data																
No. of LGUs that uploaded Service Delivery Baseline Data in the CSIS Portal		2			2							10,000.00			10,000.00	
Utilization Conference																
No. of municipalities conducted Utilization Conference				2	2									50,000.00	50,000.00	25,000 allocation per LG
CSO -PPPP National Summit														18,000.00	18,000.00	
No. of pax attended the CSO-PPPP National Summit				2	2											

		-	PHYSIC	CAL						FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			TARG	ET				RO REGULAR					CO SUB ALLOT	MENT		REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
SUPPORT TO LOCAL GOVERNANCE PROGRAM (SLGP)															-	
Outcome 1: Strengthened Citizen Participation in National and Sub-National Governance																
Introduction of the DevLive App at the Municipal Level Towards     Collecting Feedbacks from the Ground		1			1							201,400.00			201,400.00	
2. National Level Capacity Building		1			1							63,000.00			63,000.00	
3: Regional Level Capacity Building			1		1								386,100.00		386,100.00	
OUTCOME 2: IMPROVED LOCAL DEVELOPMENT PLANNING																
1. Improving LGU Database Management																
Conduct of 1st Consultation Meeting on the Implementation of CBMS Act		1			1							12,000.00			12,000.00	
Conduct of Activities related to Improving LGU database Management "CBMS Moving Forward: DILG Strategic Planning"				1	1									10,000.00	10,000.00	
2. CDP Forum at the Regions "Regional Fora: Business Matching for LGUs"		1			1							393,600.00			393,600.00	
3. CDP Forum at the Regions "Work Planning and MOA Signing"		1			1							52,500.00			52,500.00	
4, CDP Coaching and Mentoring LGUs trhough LRIs		1			1							1,000,000.00			1,000,000.00	
5. Consultation Workshop on PDP and CDP 2020 Activities	2				2						20,000.00				20,000.00	
6. Conduct of "Strategic Planning for Further Strengthening Local Development Planning"				1	1									20,000.00	20,000.00	
7. Ensuring Alignment of Local Development Plans with the PDP (Planner's Forum)		127			127							70,000.00			70,000.00	
8. Initiative on Improving Sub-sectoral Plans - "Online submission of LGUs GAD Plan and Budget and GAD Accomplishment"		114			114							230,000.00			230,000.00	
OUTCOME 3: IMPROVED LOCAL SERVICE DELIVERY																
Support to Regional Operations (COS and Mobilization Fund of SLGP RPCTs)	1	1	1	1	1						357,888.00	357,868.00	357,868.00	357,868.00	1,431,472.00	
nitiatives to support further fiscal decentralization	1				1						255,000.00				255,000.00	
COMMUNITY BASED MONITORING SYSTEM Demand Driven)						30,000.00	30,000.00	30,000.00	30,000.00	120,000.00						
No. of LGUs provided with TA (100% of LGU requests)																
Module 1	4				4											
Module 2		11			11											
Module 3			11		11											

			PHYSIC							FINANCIAL RE	QUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR								RO REGULAR					CO SUB ALLOT			REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Module 4				11	11											
BARANGAY SEAL OF GOOD LOCAL GOVERNANCE						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
No. of barangays assessed for 2019 Barangay SGLG	,	114			114											
COMPLIANCE TO FULL DISCLOSURE POLICY (FDP)						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
No. of LGUs fully complying to FDP (85%)																
Province	5	5	5	5	6		5	5		5						
City	5	5	- 6	5	6		6	6		6						
Municipality	91	91	91	91	91		91	91		91				ļ	-	
Barangay		2950	2950	2960	2950					2950				<del> </del>		
No. of LGUs complying with FDP		<u> </u>	<u> </u>		-											
Province		2	1	2	1							-		<b>_</b>	-	
Oity Municipality	16	18	16	16	1 16							-				
Barangay	521	521	521	521	521							-			-	
CONDUCT OF BARANGAY ASSEMBLY						75,000.00			75,000.00	150,000.00						
No of barangays that conducted Barangay Assembly																
Mar-20	2777				2777											
Oct-20				2777	2777											
CHILD FRIENDLY LOCAL GOVERNANCE AUDIT (CFLGA)						50,000.00	50,000.00			100,000.00		30,000.00			30,000.00	
No. of LGUs conducted CFLGA (80%)																
City		5			5											
Municipality		85			85											
Conduct of CFLGA Table Validation		1			1							30,000.00			30,000.00	
DEATH BENEFIT CLAIM						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
No. of Death Benefit Claim Processed (100% of Requests)	100%	100%	100%	100%	100%											
AUTHORITY TO PURCHASE VEHICLE						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
No. of Request for Authority to Purchase Vehicle Processed (100% of requests)	100%	100%	100%	100%	100%											
GRANT OF CSC ELIGIBILITY						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
No. of Request for CSC Eligibility processed (100% of requests)	100%	100%	100%	100%	100%			4								
AUTHORITY TO TRAVEL						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			PHYSIC					Do DECITE		FINANCIAL R	EQUIREMENTS		CO SUB ALLOTM	ENT		
PERFORMANCE INDICATOR			TARGE		Tors	-		RO REGULAR	-			1			7074	REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No. of Request for Authority to Travel Processed (100% of requests)	100%	100%	100%	100%	100%											
STRENGTHENING CAPACITIES OF BBIS AND DTHER MECHANISMS																
No. of pax attended the national orientation on Strengthening Capacities of BBIs		2			2							42,000.00		42,000.00		
No. of provinces/municipalities with DILG Field officers and Local Resource institutes (LRIs) oriented on Strenthening BBIs		83			83							478,000.00			478,000.00	target provinces and municipalities are those insurgency affected and threatened barangays
No of pax attended the national orientation on the revised BPOC Functionality Audit			2		2								42,000.00		42,000.00	
No, of pax attended the national orientation on the revised guidelines for Barangay SGLG		2			2							42,000.00			42,000.00	
No. of pax attended the National Orientation on Strengthening the Barangay Ecological Solid Waste Management Committee			2		2								42,000.00		42,000.00	
CAPACITY BUILDING ON STRENGTHENING BBIs of CTG- AFFECTED AND THREATENED BARANGAYS													5,752,500.00		5,572,500.00	
Rollout of BBI orientation			417		417											
Training on the Formulation of BDP			417		417											
Training on Project Implementation			417		417											
Continuous Trainings for BBIs			417		417											
OAD CLEARING PROGRAM																
No. of LGUs monitored on the implementation of road clearing program																
City	7	7	7	7	7											
Municipality	6	6	6	6	6											
Barangays	3471	3471	3471	3471	3471											
ANTAY KORAPSYON																
No. of LGUs capacitated on Public Accountability													666,000.00		666,000.00	
Province			8		6											
City			7		7											
Conduct of CSO Conference																
No. of CSO attended conference on public accountability			320		320								686,000.00		686,000.00	

			PHYSI							FINANCIAL REQUIREMENTS  CO SUB ALLOTMENT  Q4 TOTAL Q1 Q2 Q3 Q4 TOTAL								
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	-	1	TARG	1	1			RO REGULAR				1		1	T	REMARKS		
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
Outcome 2: PEACEFUL, ORDERLY AND SAFE LGUs						315,500.00	295,500.00	195,500.00	195,500.00	1,002,000.00								
STRENGTHENING PEACE AND ORDER COUNCILS						100,000.00	80,000.00	80,000.00	80,000.00	340,000.00	-	-	-		-			
No. of Functional Peace and Order Councils (POCs)																		
Region	1	1	1	1	1													
Province	6	6	6	6	6													
City	7	7	7	7	7													
Municipality	107	107	107	107	107													
No. POC meetings conducted						85,500.00	85,500.00	85,500.00	85,500.00	342,000.00								
Region	1	1	1	1	4													
Province	6	6	6	6	24													
Municipalities	107	107	107	107	428													
POC Audit																		
No of LGUs audited on functionality																		
.ujk	6				6													
City	7				7													
Municipalities	107				107													
POC Skills Enhancement																		
No. of LGUs provided with skills enhancement on POC functionality (RO to set targets and timeline based on the Omnibus Guidelines)																		
Province		3			3													
City		4			4													
Municipalities		57			57													
Tabletop Assessment for RPOC by RAT			1		1													
POPS Plan																		
No of LGUs monitored on their POPS Plan's physical and financial accomplishments (using Form 1 which is due on August)						80,000.00	80,000.00	80,000.00	80,000.00	320,000.00								
Province			6		8													
City			7		7													
Municipalities			107		107													
ENHANCED COMPREHENSIVE LOCAL NTEGRATION PROGRAM (e-CLIP)						30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	-	439,000.00	-	-	439,000.00	ok		
No. of Request for financial Assistance to FRs verified, processed and released (100% of Request)																		
Immediate Assistance	100%	100%	100%	100%	100%													

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			PHYSIC							FINANCIAL RE	QUIREMENTS					
PERFORMANCE INDICATOR			TARGE	T	1		r	RO REGULAR	1				CO SUB ALLOTMI			REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	ସ1	Q2	Q3	Q4	TOTAL	
Livelihood Assistance	100%	100%	100%	100%	100%											
Firearms Renumeration	100%	100%	100%	100%	100%											
No. of Halfway houses monitored		3	3	3	3											
Conduct of Regional-level initiated meetings/activities		1			1							70,000.00			70,000.00	
Attendance to e-CLIP National Summit (RD,P/HUC DIRECTOR & ONE LGU, PREFERABLY MASBATE)		1			1							369,000.00			369,000.00	
PHILIPPINE ANTI ILLEGAL DRUGS STRATEGY PADS)						100,000.00	100,000.00			200,000.00	774,755 50	3,090,209.14	5,768,742 50	326,148.50	9,959,855.64	
ADAC Performance Audit																
No. of LGUs audited on functionality and effectiveness											481,913.00	240,962.00			722,875.00	
Province	6				8											
City	7				7											
Municipality	107				107											
Barangay	3471				3471										-	
Nationwide Trainining and Orientation Roll-Out on ADAC Performance Audit, Preventive Drug Education, (PDE) Special Drug Education Centers (SDECs) and Substantial Amount Allocation															-	
No. of LGUs trained		120			120							496,000.00			496,000.00	
Roll-Out on BADAC Strengthening (Low Performing)																
No. of Barangays trained and oriented			1328		1328								6,378,400.00		5,378,400.00	
lationwide Consultation and Seminar on CBDRP																
No. of LGUs trained		120			120							496,000.00			496,000.00	
raining on CBDRP on highly affected barangays (data //o PDEA)															-	
No. of Barangays trained		1244			1244							1,564,404.64			1,564,404.64	
nteragency Committee on Anti-Illegal Drugs (ICAD)															-	
No. of meetings held	2	2	2	2	8						45,000.00	45,000.00	45,000.00	45,000.00	180,000.00	
flonitoring of ADAC Compliance to Policies and On-site /aiidation																
No. of LGUs monitored and validated (Note: Targets will depend on the results of the ADAC audit)		х			х								97,500.00		97,500.00	
perational Expenses															•	
Salaries of 2 COS + Premium											166,530.00	166,530.00	166,530.00	199,836.00	699,426.00	
Supplies											4,062.50	4,062.50	4,062.50	4,062.50	16,250.00	
Communication											2,250.00	2,250.00	2,250.00	2,250.00	9,000.00	
Transportation											75,000.00	75,000.00	75,000.00	75,000.00	300,000.00	

			PHYSIC							FINANCIAL R	EQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR			TARGE	ET	1			RO REGULAR	1			T	CO SUB ALLOTA		<del>,</del>	REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
COMMUNICATION FOR PERPETUAL END TO EXTREME VIOLENCE AND FORMING ALLIANCE TOWARDS POSITIVE CHANGE AND ENRICHED COMMUNITIES (C4PEACE)																
A. ENHANCING LGU CAPACITY TO ADDRESS GOVERNANCE AND DEVELOPMENT GAPS IN THE COMMUNITY TOWARDS TRANSFORMATIONAL SOCIO- ECONOMIC DEVELOPMENT																
Implementation of the Retooled Community Support Program (RCSP)																
No. of Barangays covered	45				45						2,700,000.00				2,700,000.00	
Capacitating Urban Communities for Peace and Development (CUCPD)																Target Cities: Legazpi, Naga Sorsogon
No. of Cities capacitated		3			3							600,000.00			600,000.00	Naga Solsogori
B. STRENGTHENING COMMUNICATION STRATEGIES, ALLIANCE BUILDING AND NETWORKS WITH NGAS, CSOS AND ALL SECTORS OF THE SOCIETY																
Conduct of orientation and series of consultative meetings with LGUs, CSOs, faith-based organizations, academe		1			1							1,350,000.00			1,350,000.00	
Continuing Capacity Development for RCSP Core Teams																
No. of Municipalities trained	14				14						2,120,000.00				2,120,000.00	
PREVENTING AND COUNTERING VIOLENT EXTREMISM AND INSURGENCY																
No. of barangays traine on NAP, PCVE, CBRN, Healing and Reconciliation and Deeper Understanding on Radicalization and De-redicalization			80		80								1,600,000.00		1,600,000.00	
Comprehensive Social Benefit Program/KIA-WIA																
No. of meetings of CSBP RWG conducted			1		1								111,600.00		111,600.00	
Visitation for Wakes and Wounded																
No. of killed and wounded in action of AFP, PNP, BJMP, BFP and PCG personnel visited, oriented and provided with wreath, groceries and hygiene kits (@ 10,000/killed or wounded personnel)			16		16								160,000.00		160,000.00	
Occular inspection of AFP and PNP Housing Sites																
No. of housing sites inspected read for immediate transfer to beneficiaries			1		1								12,000.00		12,000.00	
Outcome 3: SOCIALLY PROTECTIVE LGUs						40,000.00	40,000.00	40,000.00	40,000.00	160,000.00	215,859.00	1,133,396.00	,	168,306.00	1,893,290.00	
SAGANA AT LIGTAS NA TUBIG (SALINTUBIG)						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	200,859.00	683,396.00	302,129.00	168,306,00	1,354,690.00	
Fund Release																

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			PHYSIC					BA BEAULAS		FINANCIAL R	EQUIREMENTS		CO SUB ALLOTM	I PPL 19P		
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	RO REGULAR	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
No. of LGUs provided TA on the requirements for 2020 Fund Release	-				5	7.				TOTAL		-			TOTAL	
Project Monitoring of SALINTUBIG projects																
No. of projects monitored and evaluated	34	34	34	34	34						29,587.00	69,037.00	69,037.00	29,587.00	197,248.00	
2017	12	12	12	12	12										-	
2018	8	8	8	8	8										-	
2019	14	14	14	14	14										-	
PROJECT MONITORING of 2019 SALINTUBIG																
No. of Sub projects monitored	3	3	3	3	3											
No. of Subprojects under procurement	20				20										•	
No. of Completed Subprojects				20	20										-	
No. of LGUs trained on Sector Planning		9			9							423,492.00			423,492.00	
No. of LGUs provided assistance thru coaching & mentoring by the PDMUs & RHUBs related to SALINTUBIG activities		1	1		2							12,955.00	51,820.00		64,775.00	
Support to Operations / Operational Expenses															-	
Salaries					<del>                                     </del>						142,912.00	142,912.00	142,912.00	113,719.00	542,455.00	
Consultative/coordination meetings with PDMU and RHUBs											25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	
Supplies and Materials												10,000.00	10,000.00		20,000.00	
Communication											3,360.00		3,360.00		6,720.00	
SSISTANCE TO MUNICIPALITIES (AM)						30,000.00	30,000.00	30,000.00	30,000.00	120,000.00						
TPUT 1: PROVISION OF TECHNICAL ASSISTANCE TO LGUE TO CESS FINANCIAL SUBSIDIES																
No, of municipalities provided with TA for 2020 fund release requirements		107			107											
No. of municipalities that have complied with 2020 fund release requirements		107			107											
No, of municipalities with 2020 AM fund release			107		107											
SUPPORT TO OPERATION																
Training											365,000.00	365,000.00	365,000.00	365,000.00	1,460,000.00	
Travel											160,750.00	1,125,250.00	1,703,950.00	225,050.00	3,215,000.00	
Training (Supplies included)											608,362.50	608,362.50	608,362.50	608,362.50	2,433,450.00	***************************************
Salary/General Services											1,510,000.00	1,510,000.00	1,510,000.00	1,510,000.00	6,040,000.00	
Mobile											95,750.00	95,750.00	95,750.00	95,750.00	383,000.00	
Rental of Vehicle											86,107.50	86,107.50	86,107.50	86,107.50	344,430.00	
PUT 2: CAPACITY DEVELOPMENT ASSISTANCE TO LGUS ON ITICIPATORY PLANNING, PROJECT DEVELOPMENT, LEMENTATION AND SUSTAINABILITY																

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			PHYSIC							FINANCIAL R	EQUIREMENTS		CO SUB ALLOTI	arut		
PERFORMANCE INDICATOR	•	T	TARGE	1	T		T	RO REGULAR		T	-		Q3	T	TOTAL	REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		
Strengthening of RHUBs		1			1					-		28,400.00			28,400.00	
No. of LGUs provided with TA thru coaching and mentoring by RHUBs		12			12							278,400.00			278,400.00	
No. of LGUs attended the Rollout on Strenghtening of Project Management Committee (PMC)		10			10							318,000.00			318,000.00	
No. of RHUBs members trained on Rain Fencing		1			1							56,800.00			56,800.00	
No. of LGUs trained on rain fencing																
No. of RHUBs strengthened on sector planning		1			1							28,400.00			28,400.00	
Celebration of World Water Day	1				1						50,000.00				50,000.00	
Attrendance to RHUBs Yearend Assessment				1	1									60,000.00	60,000.00	
OUTCOME 3: PROGRESS MONITORING AND EVALUATION IN PLACE																
2019 WATER SYSTEM FACILITY																
No. of Subprojects under procurement	19				19											
No. of On-going Subprojects		19			19											
No. of Completed Subprojects				19	19											
2019 RESCUE VEHICLE							<b>†</b>									
No. of Subprojects under procurement	11				11											
No. of On-going Subprojects		11			11		<u> </u>									
No. of Completed Subprojects				11	11					<u> </u>						
2019 SMALL WATER IMPOUNDING PROJECT					1											
No. of Subprojects under procurement	2				2		<b>†</b>									
No. of On-going Subprojects		2			2		-			-						
No. of Completed Subprojects				2	2											
2019 LOCAL ACCESS ROAD																
No. of Subprojects under procurement	108				108											
No. of On-going Subprojects		108			108											
No. of Completed Subprojects	-	.50		108	108		-									
2019 EVACUATION CENTER					1											
No. of Subprojects under procurement	22		-		22										-	
No. of On-going Subprojects	22	22			22											
No. of Completed Subprojects		22		22	22											
No. of Completed Supprojects				22	- 22											
CAPACITATING LGUS ON RESETTLEMENT GOVERNANCE (RG)												450,000.00	73 600 00		523,600.00	
onduct of Regional Consultations on ISF Concerns																
No. of LGUs capacitated on ISF Concerns												450,000.00			450,000.00	

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			PHYSIC					RO REGULAR		FINANCIAL R	EQUIREMENTS		CO SUB ALLOT	MENT		REMARKS
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REWARKS
Cities		7			7											
Municipalities		107			107											
ustainable Development Community Summit																
No. of pax attended the Sustaintable Development Community Summit			4		4								73,600.00		73,600.00	
GU GAD PLAN AND BUDGET						50,000 00	100,000.00			150,000.00						
No. of LGUs with 2019 GAD A/R																
Province	6				6											
City	7				7											
Municipality	85				85											
Barangays	2777				2777											
No. of LGUs with 2020 GAD Plan and Budget						***************************************					-					
Province		6			6											
City		7			7											
Municipality		85			85	Au Au										
Barangays		2777			2777											
No. of Reviewed and Endorsed 2020 GAD Plan and Budget																
Province		6			6		A14.000									
City		7			7											
Municipality		85			85											
Barangays		2777			2777											
AT-VAWC											15.000.00				15,000.00	
Orlentation on Functionality (Regional Focal Person)	1				1						15,000.00				15,000.00	Travel funds from NB Regular
come 4: ENVIRONMENT PROTECTIVE, MATE CHANGE ADAPTIVE AND DISASTER SILIENT LGUS																

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			PHYSIC							FINANCIAL I	REQUIREMENTS					
PERFORMANCE INDICATOR		1	TARGI	1	T		T	RO REGULAR	1	T		T-1000	CO SUB ALLOTM			REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	O2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Will submit supplemental OPB for Outcome 4 pending the issuance of the final OPB from the Local Government Academy after approval of the proposed trainings.																
Outcome 5: BUSINESS FRIENDLY AND COMPETITIVE LGUS																
CONDITIONAL MATCHING GRANT TO PROVINCES (CMGP)											1,782,319.75	5,125,099.75	4,649,179.75	1,782,319.75	13,338,919.00	
MONITORING AND EVALUATION OF PROVINCES' IMPLEMENTATION OF CMGP PROJECTS AND ACHIEVEMENT OF GOVERNANCE REFORM TARGETS											296,142.00	296,142.00	296,142.00	296,142.00	1,184,568.00	Travelling Expenses for Monitoring
											64,890.00	64,890.00	64,890.00	64,890.00	259,560.00	Vehicle Rental
FUND RELEASE																
No. of PLGUs provided with TA on compliance to 2020 Fund Release Requirements	8				6											
No. of PLGUs monitored and provided with TA on Province's compliance of 2021 CMGP Fund Release Requirements				6	6											
MONITORING OF KALSADA/CMGP PROJECTS (2019)																
No. of PLGUs with submitted monitoring report on Procurement for CMGP projects	6				6											
No. of On-going CMGP Projects			6	6	6											
No. of Completed CMGP Projects				6	6											
No. of PLGUs with submitted monthly financial monitoring report for CMGP projects	8	6	6	6	6	A CONTRACTOR OF THE CONTRACTOR										
No. of PLGUs with submitted monthly physical monitoring report for CMGP projects	6	6	6	6	6											
MONITORING OF PLGUS IMPLEMENTATION OF GOVERNANCE REFORM TARGETS																
No. of PLGUs with submitted quarterly monitoring report on the implementation of Governance Reform Targets	6	6	6	6	6											
No. of PLGUs provided with TA on the assessment of the achievement of Governance Reform Targets	6				6											
No. of PLGUs' LRMPAs validated	6				6											
No. of PLGUs monitored on their 2019 maintenance activities for their fair-to-good roads	6				6											

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			PHYSIC				FINANCIAL REQUIREMENTS  RO REGULAR  CO SUB ALLOTMENT											
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS		
No. of PLGUs with submitted 2020 Annual Maintenance Work Program	6	· GE	- GO	44	6	u.	W2	45	44	TOTAL	- C	42	40	47	101/16			
CAPACITY DEVELOPMENT						157												
No. of capacity development interventions provided to PLGUs in accordance with their Cap Dev Plan and ARAP for 2020	3	3	3	3	12													
Attendance of PLGUs to training workshops:																		
LRNDP Updating	6				6													
Rollout of IPMS	6				6													
Preparation of Environmental and Social Management Plan for Road Infra Projects			1		1													
Rollout of Local Road Asset Management Manual	8																	
Conduct of Review and Updates of Subaybayan for 6 PLGUs (Pax-RO, 2x6 PFP, CHs, MLGOOs)		1			1													
No. of PLGUs provided with cap dev intervention in accordance with their Cap Dev Plan and ARAP		6	6		6							2,866,860.00	2,866,860.00		5,733,720.00			
SUPPORT TO OPERATIONS																		
General Services											1,302,940.75	1,302,940.75	1,302,940.75	1,302,940.75	5,211,763.00			
Supplies											95,790.00	95,790.00	95,790.00	95,790.00	383,160.00			
Communication											22,557.00	22,557.00	22,557.00	22,557.00	90,228.00			
Travel Expenses												475,920.00			475,920.00	Review and Updates of Subaybayan (Pax-RO, 2x6 PFF CHs, MLGOOs), funds from SUBAYBAYAN		
EASE OF DOING BUSINESS												966,875.00	320,437.00	*	1,287,312.00			
Component 1: STREAMLINING OF REGULATORY SERVICES												643,750.00	205,000.00		848,750.00			
A. BUSINESS PERMIT AND LICENSING SYSTEM																		
. Training on Advocating e-BPLS																		
No. of C/Ms advocated on e-BPLS		3			3							125,000.00			125,000.00			
. Support to EODB and e-Gov Awards																		
No. of EODB Forum conducted																		
No. of LGUs participated on EODB Forum																		
No. of LGUs assessed on e-Gov Awards			1		1								5,000.00		5,000.00			
. Monitoring of LGU Compliance on BPLS and BPCO standards																		

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			PHYSIC					RO REGULAR		FINANCIAL RE	QUIREMENTS		CO SUB ALLOTM	IENT		
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
On-line Monitoring of Compliance					20											
No. of LGUs compliance on BPLS Standards (85% of C/Ms)	97	97	97	97	97											
Audit Valuation by the Region														LINE AND AND ADDRESS OF THE PARTY.		
No. of LGUs audited by the region	х				x											
No. of LGU clients responded on LGU Rate my Service	13	3	6	3	25											
B. STREAMLINING OF BUILDING PERMIT AND CERTIFICATE OF OCCUPANCY																
No. of LGUs trained on the Streamlining of BPCO			11		11								200,000.00		200,000.00	
C. INTEGRATION OF BARANGAY CLEARANCE IN LGU PERMITTING PROCESSES																
No. of barangays trained on the integration of barangay clearance in LGU permitting processes		5			6							256,250.00			256,250.00	5 brgys within 1st Class N
D. RATIONALIZATION OF FEES AND CHARGES																
No. of C/Ms trained on the Rationalization of Fees and Charges		6			5							262,500.00			262,500.00	5 1st Class Municipalities
Component 2: ENCOURAGING PUBLIC-PRIVATE PARTNERSHIP FOR THE PEOPLE INITIATIVE FOR LGUs (LGU-P4)										=		120,000.00	115,437.00		235,437.00	
No. of LGUs oriented on the Preparation of LGU Business and Workforce Dev't Plans			5		5								115,437.00		115,437.00	
No. of P/C/Ms trained on Feasibility Study Preparation		6			6							120,000,00			120,000.00	
Component 3: RE-ENGINEERING LGU SYSTEMS, OPERATIONS AN PROCEDURES AND REGULATORY REFORMS												203,125.00			203,125.00	
No. of LGUs trained and oriented on re-engineering and regulatory reforms (5 cities)		5			6							203,125.00			203,125.00	
Outcome 6: Strengthened Internal Governance						1,187,000	2,092,000	1,492,000	2,142,000	6,913,000						
						1,187,000	2,092,000	1,492,000	2,142,000	6,913,000						
MANAGEMENT ENHANCEMENT SYSTEM						230,000.00	730,000.00	230,000.00	830,000.00	2,020,000.00						
No. of Planning Conference Conducted	1	1	1	1	4	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
No, of Management Team Conference	1	1	1	1	4	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00						
No. of Regional Team Conference conducted	1	1	1	1	4	150,000.00	150,000.00	150,000.00	150,000.00	800,000.00	,					
Preparation and Submission of 2019 GAD Accomplishment Report	1	1	1	1	4											
Preparation and Submission of 2021 GAD Plan and Budget	1				1	1										

			PHYSIC				FINANCIAL REQUIREMENTS  CO SUB AU OTNIENT											
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR			TARG	ET			1	RO REGULAR	<del>р</del>				CO SUB ALLOTME	NT	,	REMARKS		
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
Conduct of Mid Year Assessment	t	1			1		500,000.00			500,000.00								
Conduct of Yearend Assessment				1	1				600,000.00	600,000.00								
IMPLEMENTATION OF 2020 QMS												500,000.00	200,000.00		700,000.00			
Conduct of Post Audit Activities (Root Cause Analysis and Corrective Action)		1			1													
Harmonization		1			1													
Risk Review Committee Team			1		1									4				
LEGAL ASSISTANCE						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00								
No. of OMB/Sandiganbayan/OP Order/Decision/Resolutions Implemented (100% of Orders/Decision)	100%	100%	100%	100%	100%													
No. of Fact Finding Investigation Conducted (100% if FFI orders)	100%	100%	100%	100%	100%													
Maintenace and Updating of Database fof Legal Opinion	1	1	1	1	1													
No. of 8888 Complaints referred to Appropriate Agency/LGU (100% of Complaints Received)	100%	100%	100%	100%	100%													
IMPROVEMENT OF FRONTLINE SERVICE DELI	VERY					20,000.00	20,000.00	20,000.00	20,000.00	80,000.00								
No. of Functional Public Assistance Center						20,000.00	20,000.00	20,000.00	20,000.00	80,000.00				the garden was a superior				
Regional	1	1	1	1	1											f and		
Provincial	6	6	6	6	6	~~												
MEDIA AND PUBLICITY						122,000.00	122,000.00	372,000.00	122,000.00	738,000.00								
Publication of Annual Report			1		1	7.5 HO T II THE THE		250,000.00		250,000.00								
No, of Media Interviews Granted	ANA	ANA	ANA	ANA	ANA							1						
Maintenance and Updating of DILG Website		7,107	7			2,000.00	2,000.00	2,000.00	2,000.00	8,000.00		-						
Regional	1	1	1	1	1	2,000.00	2,000.00	2,000.00	2,000.00	0,000.00		-			-			
Provincial	6	6	6	6	6				-									
No. of Press Releases issued	ANA	ANA	ANA	ANA	ANA							+						
Publication of Newsletter	1	1	1	1	4	100,000.00	100,000.00	100,000.00	100,000,00	400,000.00		<del>  </del>						
Updating of Official DILG V FB Account	1	1	1	1	4	150,000.00	100,000.00	100,000,00	100,000,00	400,000		+						
No. of Press Conference conducted	ANA	ANA	ANA	ANA	ANA	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00								

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/			PHYSIC					GE BERGER		FINANCIAL RE	QUIREMENTS		CO SUB ALLOTM			
PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	RO REGULAR	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
STRENGTHENING DILG V LGRRC						100,000.00	100,000.00	100,000.00	150,000.00	450,000.00						
No. of DILG V LGRRC meeting conducted	1	1		1	4	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
No. of LGRRC-MSAC meeting conducted		-	1	1	4	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00					*	
Conduct of LGRRC Assessment	-	1	1	1	-	50,000.00	50,000.00	30,000.00	50,000.00	50,000.00						
Collade of LORRC Assessment			-	-	1				80,000.00	50,000.00						
RECRUITMENT AND SELECTION						175,000.00	50,000.00	100,000.00	50,000.00	375,000.00						
Conduct of Selection Process (for members of HRMSPB)	1	1	1	1	4											
Conduct of Pre-Qualifying Exam	ANA	ANA	ANA	ANA	ANA	50,000.00		50,000.00		100,000.00						
Orientation for HRMSPB	1				1	75,000.00				75,000.00						
Regular meetings of HRMSPB	1	1	1	1	4	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00						
PERFORMANCE MANAGEMENT						20,000.00	20,000.00	20,000.00	20,000.00	80,000.00						
Conduct of Meeting of PMTs and SPMS Teams	1	1	1	1	4	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00						
LEARNING AND DEVELOPMENT (TRAININGS)						270,000.00	950,000.00	550,000.00	850,000.00	2,620,000.00						
Personality Development (Positive Mindset)		1			1		200,000.00			200,000,00	A1					
Computer Literacy Training for DILG Officers	1				1	150,000.00	200,000.00			150,000.00	•					
5S and Records and Data Management		1			1	100,000.00	100,000.00			100,000.00					<del></del>	
Orientation on Document Tracking System	1	7			1	120,000.00	100,000.00			120,000.00						
EMPLOYEES WELFARE						120,000.00				1.20,100.100						
Seminar for Retirees			1		1			50,000.00		50,000,00						
Conduct of Paalam, Pasasalamat				1	1				60,000.00	50,000.00						
Mandatory Drug Testing			1		1			500,000.00		500,000.00						
Sports Fest and Cutiutral Activity		1			1				800,000.00	800,000.00						
Team Building		1			1		650,000.00			650,000.00						
REWARDS AND RECOGNITION						10,000.00		150,000.00	300,000.00	460,000.00						
Implementation of PRAISE				1	1				100,000.00	100,000.00						
Meetings of the EXCELS Team and Ad-Hoc Committee	1			-	1	10,000,00			,	10,000.00						
On-site Validation of Ratings			1		1	,		150,000,00	******	150,000.00						
Awarding Ceremony				1	1			,	200,000.00	200,000.00						
NITHI PROJECTS											859,357.45	2,624,357.45	649,357.45	649,357 45	4,782,429.80	
AN, WAN and IP Telephony Expansion									1			.383(131332)			10.000.000	
Number of Regional Office connected with Internet Leased Line	1	1	1	1	1						150,000.00	150,000.00	150,000.00	150,000.00	600,000.00	ok
nhancement of Programs and Projects Management ytem (EPPMS)																

			PHYSIC	CAL		FINANCIAL REQUIREMENTS												
OUTCOME AREA! ROGRAM/ PROJECT/ ACTIVITIES/			TARG	ET				RO REGULAR				C	O SUB ALLOTME	NT		REMARKS		
PERFORMANCE INDICATOR	Q1	Q2	d3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL			
No. of Provincial Offices connected to Internet DSL/ Broadband	6	6	6	6	6						36,000.00	36,000.00	36,000.00	36,000.00	144,000.00			
No. of City/ Municipality provided with Broadband connection	114	114	114	114	114						102,600.00	102,600.00	102,600.00	102,600.00	410,400.00			
diring of Contract of Service Personnel															-			
Network Administrator	1	1	1	1	1						105,789.60	105,789.60	105,789.60	105,789.60	423,158.40	ok		
Database Administrator	1	1	1	1	1						105,789.60	105,789.60	105,789.60	105,789.60	423,158.40	ok		
Data Analyst	1	1	1	1	1						87,428.25	87,428.25	87,428.25	87,428.25	349,713.00	ok		
CAPACITY DEVELOPMENT TRAINING																		
raining Rollout of Information Application System																		
Rollout of BIS/PPMS/LGU 201 Profile		1										1,024,000.00			1,024,000.00	ok		
Travel												422,000.00			422,000.00			
Rollout of GAS		1										150,000.00			150,000.00	ok		
Rollout of AIDIS		1																
PNP-DRDIGS and PDEA-PORMIS		1										379,000.00			379,000.00			
Capital Outlay											160,000.00				160,000.00	ok		
ICT Repair and Maintenance											50,000.00				50,000.00	ok		
Travelling Allowance for RO personnel to ISTMS related activities											61,750.00	61,750.00	61,750.00	61,750.00	247,000.00			
INANCIAL MANAGEMENT						200,000.00	50,000.00	50,000.00	50,000.00	350,000.00					/			
COA Exit Conference conducted	1				1													
No. of BAC meetings conducted	15	15	15	15	60													
Obligation Rate	25%	50%	75%	100%	100%													
Disbursement Rate	80%	80%	80%	80%	80%													
Liquidation Rate for Cash Advances																		
CA for OE	25%	50%	75%	100%														
CA for SDO	25%	50%	75%	100%														
Fund Transfer to POs	10	35	60	85														
Fund Transfer to LFPs	10%	25%	40%	50%														

Prepared and submitted by:

MARILI M. PECSON **Budget Officer** 

Approved by:

ATTY. ANTHONY C. NUYDA, CESO III
Regional Director