DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
REALIGNED ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019
As of the 1st Semester 2019

OFFICE/UNIT:_DILG REGION XI (DAVAO)
OFFICE/UNIT: REGION XI
MOOE : Php 23, 176,000.00
POC: Php 608,000.00
CAPITAL OUTLAY : Php 0

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL									RO REGULAR FUNDS								SUB-ALLOTMENT TO RO								ASSUMPTIONS	REMARKS
	TOTAL TARGET PER OPB (beginning of the year)	1st Sem Actual Accomp.		2nd Sem Target		Realigned Total Target	2nd Sem Actual Accomplishment			Actual Obligated Funds		Fund Requirement		TOTAL	Actual Obligated Funds			Actual Obligated Funds		Fund Requirements		TOTAL	Actual Obligated Funds				
		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
TOTAL MOOE										**6,312,728.80**	**5,828,902.60**	**5,915,064.38**	**5119304.38**	**23,176,000.00**				**6,712,106.50**	**11,721,394**	**20,428,032.70**	**17,078,819.15**	**55,940,351.86**					
PROGRAMMABLE										2,503,430	2,290,956.00	3,020,006.90	2,317,640.71	10,132,034													
MANDATORY										3,376,211.24	3,897,295.48	3,215,817.28	2,554,642.00	13,043,966.00													
POC										**7,662.53**	**140,032.91**	**300,000.00**	**160,304.56**	**608,000.00**													
OUTCOME AREA 1: ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE										**47,500**	**89,125**	**487,000.00**	**75,000.00**	**698,625**				**244,008.00**	**7,758,157.71**	**534,500.00**	**130,000.00**	**8,666,665.71**					
Seal of Good Local Governance (SGLG)																											
ACTIVITIES:																											
1. Conduct of SGLG National Orientation																											
No. participants attended	12	12				12												244,008.00				244,008.00					CMF re enacted
2. Conduct of SGLG Regional Orientation Workshop																											
No. of participants attended	90		90			90													40,000.00			40,000.00					CMF re enacted
3. SGLG regional assessment																											
No. of LGUs assessed	54		54			54													169,460.00			169,460.00					CMF re enacted
4. Regional Calibration Workshop																											
No. of participants attended	26		26			26													76,800.00			76,800.00					CMF re enacted
5. National Calibration Workshop																											
No. of participants attended	12			12		12						100,000.00		100,000.00													
6. National Validation																											
No. of participants attended (Region XI)	15			15		15						100,000.00		100,000.00						200,000.00		200,000.00					for request to CO
No. of participants cross-posted region	18			18		18														250,000.00		250,000.00					for request to CO
7. National Awarding																											
No. of participants attended	6				6	6							50,000.00	50,000.00													
Performance Challenge Fund (PCF)																											
1. Consultative Conference with National and Regional PCF Team on the PCF 2019 Implementation																											
No. of participants attended	3			3		3													11,200.00	35,000.00		46,200.00					
2. PCF 2019 Operational Policy National Roll-Out																											
No. of participants attended	3			3		3														35,000.00		35,000.00					for request to CO
3. Regional roll out on PCF 2019 implementation																											
No. of participants attended	20				20	20															75,000.00	75,000.00					for request to CO
4. Assessment and Approval of 2019 PCF																											
No. of LGUs assessed and project approved	5				10	10															30,000.00	30,000.00					for request to CO
5. Validation of completed Projects (2nd sem 2016-2017 PCF projects)																											
No. of projects validated	5			5		5														12,500.00		12,500.00					for request to CO
6. Provision on internet load (for encoding)																											
No. of recipient LGUs	14				10	10															25,000.00	25,000.00					for request to CO
Lupong Tagapamayapa Incentives Awards (LTIA)										20,000	15000			35,000													The 200k CMF allocation will used as payment for prizes to
1. Organization of the LTIA Awards Committee																											
No. of R/P/C/Ms awards committee organized	55	55				55																					completed/LGU level
2. Conduct barangay assessment and validation of LTIA in four (4) categories																											

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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
No. of barangays assessed	1162	1162				1162													20,000.00			20,000.00					conducted
3. Provision of development grant to lupon finalist																											
No. of regional finalist provided with development grant at 50,000 each	4		4			4													200,000.00			200,000.00					
4. On-site validation of Lupon National Finalist																											
No. of lupon finalist subjected to national validation	1			1		1																					
5. Provinces/City Nominees Validation																											
No. of provincial/city nominees (per category) validated	4	4				4																					funding requirements charged against the LGU
6. Submission of Regional Entries																											
No. of regional entries submitted	4		4			4																					
7. Conduct of LTIA Awarding Ceremony																											
No. LTIA Regional Awarding activity conducted	1			1		1																					
Katarungang Pambarangay (KP)												112,000.00		112,000.00						2,000.00		2,000.00					CMF balance
ACTIVITIES:																											
1. Submission of KP Reports																											
No.of report submitted re: Summary of cases settled	4	1	1	**1**	**1**	4																					
2. Processing LGU request to purchase motor vehicle																											
No. of LGU requests to purchase motor vehicle acted/endorsed to CO	8	3	2	1	1	7																					
Support for the Local Governance Program (SLGP)																			**7,240,697.71**			**7,240,697.71**					
OUTCOME A: Strengthened CSO-Government engagement																											
ACTIVITIES:																											
1. DevLive Roll-out																											
No. of LGUs' Citizens trained on DevLive				11		11																					
2. Assessment on the functionality of the BDCs																											
No. of barangays assessed				1162		1162																					
3. Assessment of the LDC functionality																											
No. of LGU assessed	54		54			54																					
OUTCOME B: Improved Local Development																											
ACTIVITIES: Orientation, Workshop, Capacity Building Activities on LDIP alignment to PDP																											
1. Capacity Building for Provinces on the Assessment of CDPs of Component Cities and Municipalities																											
No. of provinces trained	5			5		5																					CMF-SLGP fund
2. Regional Workshop (performance assessment: PDP results matrices)																											
No. of training conducted				1		1																					CMF-SLGP fund
3. Provincial Workshop (performance assessment: PDP results matrices)																											
No. of training conducted				5		5																					CMF-SLGP fund
4. Training on CBMS Module I for DILG CBMS focal persons: Data Collection																											
No. of focal persons participated	5		7			7																					completed April 1-5, 2019

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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
5. Training on CBMS Module II for DILG CBMS focal persons: Data Processing, Poverty Mapping and Building of CBMS Database																											completed April 22-28, 2019
No. of focal persons participated (cluster training)	6		7			7																					
6. Training on CBMS Module IV for DILG CBMS focal persons: Integrating CBMS into the CDP	7		7			7																					Completed: June 2-8, 2019 (944,000)
No. of focal persons participated	6			7		7																					
7. National Roll-out on Gender Responsive Project Proposals	2																										
8. Provincial Roll-out on Gender Responsive Project Proposals	5																										
9. National Orientation	7																										
PROGRAM OVERSIGHT																											
Activity A:																											
1. Support to REGIONAL AND PROVINCIAL TEAMS (Number of Regional teams with complete staffing)																											
No. of staff to support the regional team	4	4	4	4	4	4																					
2. Support to provincial coordination teams																											
No. of provincial teams with complete staffing	5	5	5	5	5	5																					
Activity B:																											
1. Support to Regional Teams (MOOE)																											
No. of pax provided with MOOE assistance	4	4	4	4	4	4																					
2. Support to Provincial Teams (MOOE)																											
No. of provincial teams provided with MOOE assistance	5	5	5	5	5	5																					
Activity C:																											
1. Coordination Activities																											
No. of coordination activities conducted	4	1	1	1	1	4																					
Monitoring on the conduct of Barangay Assembly																											
ACTIVITY:																											
No. of barangays monitored in the conduct of Barangay Assembly	1,162	1162			1162	1162																					March and October
Civil Society Organization- Peoples' Participation Partnership Program (CSO-PPPP)																											
1. Briefing of field officers on CSIS																											
No. of target LGUs	7	7				7																					
2. Training of LRIs																											
No. of LRIs trained	4	4				4																					
3. Utilization Conference																											
No. of target LGUs	7				7	7																					
4. CSIS Briefing for target LGUs																											
No. of briefing conducted	7		1	6		7																					
Compliance to Full Disclosure Policy (FDP)											41,625.00			41,625.00													
1. No. of summary report submitted	4	1	1	1	1	4																					
2. No. of PCMs fully complying (82%) (Portal)																											
Province	4	4	4	4	4	4																					
City	5	5	5	5	5	5																					
Municipality	35	35	35	35	35	35																					
3. No. of PCMs complying (82%) (Conspicuous)																											

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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
Province	4	4	4	4	4	4																					
City	5	5	5	5	5	5																					
Municipality	35	35	35	35	35	35																					
4. No. of barangays complied with the FDP posting in conspicuous places (90%)	1046	1046	1046	1046	1046	1046																					
5. No. of Barangays submitted FDP compliance report	1046	1046	1046	1046	1046	1046																					
6. Issuance of FDP Certification																											
No. of LGU request on FDP certification acted	4	1	1	1	1	4																					
KIA/WIA Activities																											
1. Conduct of KIA/WIA meetings with concerned agencies				1	1	2						2,500.00	2,500.00	5,000.00													new deliverable
Administration of Death Benefit Claims for Deceased Barangay Officials																											
No. of quarterly reports submitted	4	1	1	1	1	4																					Uploaded in BIS as the need arises
Updating of Barangay Officials Information System (BOIS)																											
Online updating of BOIS	100%	100%	100%	100%	100%	100%																					
Batas Kasambahay																											
No. of report submitted on LGUs' compliance on Batas Kasambahay	2	1		1		2																					semestral report
Local Council for the Protection of Children (LCPC)																											
1. Re-Orientation Training on the Functionality of Local Council for the Protection of Children	1																										
2. Monitor the functionality of LCPC																											
No. of LGUs' compliance report submitted	1	1				1																					
Juvenile Justice and Welfare Committee																											
No. of CLJIP monitoring report submitted	6			6		6																					
CFLGA										5,000				5,000													
Conduct of Child Friendly Local Governance Audit (CFLGA) Orientation	1			1		1						150,000.00		150,000.00													to be conducted in Q3 in lieu of the issuance of the new indicators
No. of LGUs successfully conducted CFLG Audit	49				49	49																					moved to Q3
Huwarang Pamilyang Pilipino Annual Assessment	1																										
Regional Advisory Committee (RAC) meetings	4	1			1	2				5,000			5,000.00	10,000.00													
Monitoring on LGU compliance with pertinent laws and policies																											
No. of report submitted on attendance of local officials	72	18	18	18	18	72																					
No. of LGUs monitored on the compliance on the procurement laws and policies	54			54	54																						
No. of fact-finding and case build-up versus erring and non-complying local officials conducted	4	1	1	1	1	4																					
Inter-agency Collaboration																											

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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
Attendance to support RLECC activities	4	1	1	1	1	4						7,500.00	7,500.00	15,000.00													
Regional Sub-Committee for the welfare of the children (RSCWC)	1			1		1						5,000.00		5,000.00													
National Nutrition Committee/Program	2		1	1		2																					
Regional Juvenile Justice for the Welfare of Children (RJJWC)	4	1	1		1	3				2,500	12,500		5,000.00	20,000.00													
Regional Management Coordinating Committee (RMCC)	2	1		1		2				2,500		5,000.00		7,500													
Support to Inter-Agency Commitments (RPRH, IACAT-IACVAWC, Kasambahay' IP-GIDA for Health)	4	1	1	1	1	4				12,500	20,000	5,000.00	5,000.00	42,500													
DA-DILG Joint Administrative Order (JAO) No. 02 re: Support to TWG Meeting	1		1			1																					
Attendance to the RDC Meetings	4	1	1	1	1	4																					
Attendance to the RDC's Committee Meetings	12	3	3	3	3	12																					
Attendance to all inter-agency meetings	8	2	2	2	2	8																					
Local Government Academy (LGA) PPAs:																											
Strategic Planning for C/MLGOOs on ELCAC/EO No. 70 and NEO				1		1																					completed July 5, 2019
NEO																											
Newly elected officials (NEO) coordination meeting																											
No. of meetings conducted	1	1				1																					as of June 11, 2019 there is still a remaining balance of 180,469
Regional Roll-out of the BNEO towards GREAT Barangay Program																											as of June 19, 2019 there is still a remaining balance of 133,922
Other Compliance Reports																											
No. of Compliance Report submitted to DILG MC No. 2018-30				6	6	12																					
No. of status report submitted on the creation/designation of LYDO and LYD Officer	1			1		1																					
No. of status report submitted on the number of barangays with accredited barangay-based NGOs	1				1	1																					
OUTCOME AREA 2: PEACEFUL, ORDERLY AND SAFE LGUs										-	**29,340.06**	-	-	**29,340.06**					**6,219.03**	**1,508,887.05**	**6,088,559.00**	**7,603,665.08**					
Strengthening Peace and Order Councils (POC)										7,662.53	140,032.91	300,000.00	160,304.56	608,000.00						200,000.00	144,677.96	344,677.96					CMF Balances
1. Conduct of POC Performance Audit	54	54				54													6,219.03	6,129.00		12,348.03					CMF Balances
2. Conduct of CY 2020-2022 POPSP Planning Workshop	9			6		6																					
3. Monitoring of POPS PCMS Compliance																											
No. of POCs submitted Forms 1 and 2	54	54		54		54																					
4. Monitoring the Utilization of Confidential Fund CY 2018 and 2019																											
No. of LGUs submitted CF Utilization Report	54	54	54	54	54	54																					
5. Provision of Secretariat to POCs																											
No. of POCs provided with secretariat services	55	55	55	55	55	55					29,340.06			29,340													

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Enhanced Comprehensive Local Integration Program (ECLIP)																											
1. Financial assistance to FRs																											
No. of FRs/Militia ng Bayan provided with immediate financial assistance	2			174	55	229														418,200.00		418,200.00					
No. of FRs provided with livelihood assistance				160	55	215																					
No. of receiving units provided with reintegration assistance				17	17	34																					
No. of FRs provided with renumeration for turn-in firearms				42	33	75																					
No. of Halfway House obligated	1	0	0	0	1	1															5,000,000.00						Davao City
No. of Halfway House monitored	2	0	0	2	2	2																					DavNor and DavOr
2. Orientation/workshop on ECLIP guidelines																											
No. of participants attended																				92,800.00	92,800.00	185,600.00					
3. Year Assessment																											
No. of participants attended				25		25															280,395.61	280,395.61					
4. ECLIP information system and training on disposal and demilitarization of firearms																											
no. participants attended				15	15	30														60,000.00	45,929.56	105,929.56					
5. Status report on ECLIP implementation																											
Number of status report on E-CLIP implementation submitted	4	1	1	1	1	4																					
911 Emergency Services																											
No. emergency calls responded within 8 minutes (Davao City Central 911)	80																										
Strengthening of People's Law Enforcement Board (PLEB)																											
1. Dissemination of PLEB MCs and Advisories																											
No. MCs and Advisories	3	1	1			3																					
2. Continuing Enhancement Capacity of PLEBS																											
No. of trainings conducted/attended				1		1														105,772.19		105,772.19					
Strengthening of Anti-Drug Abuse Councils (ADACs)																											
1. Monitoring on the functionality of ADAC																											
No. of reports on ADAC activities submitted	6	6	6	6	6	6														18,000.00	18,328.26	36,328.26					cmf balance
No. of ADACs conducted with performance audit	54			54		54																					
No. of BADACs conducted with functionality audit (online)	1162	1162				1162																					
2. Monitoring on the Conduct of Barangay Drug-Clearing Operations																											
No. of reports submitted on Drug-Cleared barangays	4	1	1	1	1	4																					
3. Dissemination of ADACs MCs and Advisories																											
No. of ADACs MCs and Advisories disseminated	2	2				2																					
Community-based Rehabilitation Program (CBRP)																											
No. of PCMs monitored on CBRP accomplishment in google drive	54	54	54	54	54	54																					

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Printing of Conflict Sensitive Peace Promotion Roadmap					1	1															175,000.00	175,000.00					CMF balance
Ugnayan meeting/ counter insurgency																											
No. of meetings conducted				1		1														28,081.00		28,081.00					CMF balance
National Advocacy for the Prevention of Illegal Drugs, Criminality, Corruption and Violent Extremism																											
1. Bantay Korapsyon					1	1															124,640.61	124,640.61					
2. Drug Abuse Treatment and Rehabilitation Center				1		1														307,382.96		307,382.96					
3. Barangay Advocacy against corruption					1	1															11,189.00	11,189.00					
4. National Roll out Orientation on Barangay Advocacy on the Prevention of corruption					1	1															52,153.00	52,153.00					
5. Barangay Summit on Good Governance					1	1															50,370.00	50,370.00					
6. National Advocacy for the Prevention of illegal drugs, criminality, corruption and violent extremism					1	1															275.00	275.00					
7. Localization of E.O. No. 70 (ELCAC)																											
No. of action plan on ELCAC implementation submitted				43		43																					
Federalism																											
1. Printing and publication of IEC materials				1		1														93,444.90		93,444.90					cmf balance
2. Conduct of symposia, coordination meeting				1		1														32,661.00		32,661.00					
3. Conduct of Federalism Speakers' Bureau and Regional Roll out				1		1														146,416.00		146,416.00					TRUST FUND (LGA)
OUTCOME AREA 3: SOCIALLY-PROTECTIVE AND SAFE LGUs										**187,495.00**	**30,000.00**	**270,000.00**	**40,000.00**	**527,495.00**				**5,307,530.72**	**5,655,448.22**	**8,655,359.40**	**8,062,911.40**	**27,681,249.74**					
Payapa At Masaganang Pamayanan (PAMANA-DILG FUND) Pillar 3 - Continuing																			5,655,448.22								
ACTIVITIES:																											
a. C/Ms with FY 2016 PAMANA subprojects																											
No. of C/Ms provided with technical assistance	14	4	4	3	3	14																					awaiting for the data
No. of subprojects provided with financial subsidy	15	3	1	10	6	20																					Q3-20,270,000; Q4-31,107,800
No. of subprojects delivered (75% delivery rate)	15	4	4	6	0	14																					
No. of subprojects completed (50% completion rate)	15	3	1	6	4	14																					
No. subprojects fund disbursed (80% disbursement rate)	15	3	1	3	3	10																					Q3-20,270,000; Q4-31,107,800
b. FY 2015 PAMANA																											
No. of subprojects delivered (95% delivery rate)	8	1		6		7																					
No. of subprojects provided with financial subsidy	10			3	3	6																					Q1-3.6M; Q2-13.1M; Q4-34.5M
No. of subprojects completed (85% completion rate)	8			4	2	6																					
No. subprojects fund disbursed (70% disbursement rate)	9			2	4	6																					
c. FY 2014 PAMANA																											
No. of subprojects provided with financial subsidy	2	2				2																					Q1-600K
No. of subprojects completed (85% completion rate)	2	2				2																					

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
REALIGNED ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019
As of the 1st Semester 2019

OFFICE/UNIT:_DILG REGION XI (DAVAO)
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POC: Php 608,000.00
CAPITAL OUTLAY : Php 0

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL									RO REGULAR FUNDS								SUB-ALLOTMENT TO RO								ASSUMPTIONS	REMARKS
	TOTAL TARGET PER OPB (beginning of the year)	1st Sem Actual Accomp.		2nd Sem Target		Realigned Total Target	2nd Sem Actual Accomplishment			Actual Obligated Funds		Fund Requirement		TOTAL	Actual Obligated Funds			Actual Obligated Funds		Fund Requirements		TOTAL	Actual Obligated Funds				
		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
No. subprojects fund disbursed (70% disbursement rate)	2	2				2																					
d. FY 2013 PAMANA																											
No. of subprojects completed (85% completion rate)	1																										
No. subprojects fund disbursed (70% disbursement rate)	1			2		2																					
Support to BuB Process - Continuing																											
a. Provision of technical support to C/Ms																											
No. of C/Ms provided technical support	59	24	20	11	3																						
b. Monitoring status of implementation of BuB projects																											
FY 2014 (100% delivery rate)																											
No. of subprojects provided with financial subsidy	3	2	1			3																					Q1-545K
No. of subprojects monitored	3	5	4			9																					
FY 2015 (100% delivery rate)																											
No. of subprojects provided with financial subsidy	19	5	2	6	4	19																					Q1-3,471,000; Q2-975,300; Q3-940K
No. of subprojects monitored	21	16	3	10	4	35																					
FY 2016 (100% delivery rate)																											
No. of subprojects provided with financial subsidy	9		1	5	2	8																					Q1-6,635K; Q2-800K; Q3-6,096,500
No. of subprojects monitored	18	9	5	7	2	23																					
SALINTUBIG Project																			307,277.50	453,296.68	453,296.68	1,213,870.86					
Output 1: Provided Technical Assistance to LGUs to access subsidy																											
No. of eligible LGUs for fund release endorsed to DBM	7		3	5	2																						
Output 2: Capacity Development Assistance to LGUs on participatory planning, project development, implementation and sustainablity projects provided																											
No. of LGUs Oriented on Program Guidelines cum WASH Governance	26		26			26																					
No. of Trainings/workshops attended/facilitated	2			1	1	2																					
Output 3: Monitoring and evaluation system in-place and functioning																											
Activity: Progress monitoring and evaluation for LGU to achieved the following targets																											
FY 2016 (100% delivery rate)																											
No. of subprojects monitored	1		1	11	2	14																					
FY 2017 (100% delivery rate)																											
No. of subprojects provided with financial subsidy	9			5	2	7																					Q1-900K; Q2-2.4M; Q3-7.6M; Q4-4.8M
No. of subprojects monitored	24	9	8	12	4	35																					
Monitoring of implementation of SALINTUBIG sub-projects																											
No. of activity conducted	4	1	1	1	1	4																					
Provision of assistance on submission of fund release requirements																											
No. activity conducted	2	1	1	1	1	4																					

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
Provision of Assistance in support to conduct of SALINTUBIG related activities																											
No. of activity conducted	1			2	2	4																					
Provision of CapDev and TA on the implementation of SALINTUBIG sub-projects																											
No. of activity conducted	3	2	1	2	2	7																					
Provision of TA to RHUBs																											
No. of TA provided	1		1	1	1	3																					
Activity: Project Management & Support to Operation																											
No. of Project Staff hired in RO	1	1	1	1	1	4												84,205.72	84,205.72	84,205.72	84,205.72	336,822.88					
No. of RHUBs provided assistance in support to the conduct of activities related to SALINTUBIG	1		1		1	2													16,000.00			16,000.00					
Conduct of consultation/ coordination meetings																											
Conducted Quarterly Consultative Meetings with R0s	4	1	1	1	1	4												25,000.00	25,000.00	25,000.00	25,000.00	100,000.00					
Conduct consultation/ coordination meetings with PDMUs & RHUBs																											
No. of activity conducted	1	1				1												32,800.00				32,800.00					
No. of coordination meeting conducted	2	1	1	1	1	4												10,000.00		5,000.00	5,000.00	20,000.00					
Conduct of advocay and communication																											
Conduct World Water Day Celebration																											
No. of activity conducted	1	1				1												50,000.00				50,000.00					
Printing/Binding of IEC Materials																											
Supplies & Matarials																		10,000.00		5,000.00	5,000.00	20,000.00					
Utility Expenses																											
Communication Expenses																		3,360.00		3,360.00		6,720.00					
Other General Services																											
No. of activities conducted/provided	4	1	1	1	1	4												126,297.00	126,297.00	126,297.00	126,297.00	505,188.00					
Quaterly Meeting																											
No. of RHUBs provided assistance in support to the conduct of activities related to SALINTUBIG Quarterly Consultative Meetings with Ros	4	1	1	1	1	4												25,000.00	25,000.00	25,000.00	25,000.00	100,000.00					
Assistance to Municipalities (AM)																		2,470,434.00	2,535,834.00	2,692,644.00	3,669,556.00	11,368,468.00					
Provision of technical support to C/Ms																											
No. of C/Ms provided technical support	43	43	43	43	43	43																					
Monitoring status of implementation of LGSF projects																											
FY 2017 ADM (100% delivery rate)																											
No. of subprojects monitored	75	50	30	24	6																						
FY 2018 AM (100% delivery rate)																											
No. of subprojects monitored	80	25	17	45	20	113																					
FY 2018 SA (100% delivery rate)																											
No. of subprojects monitored	60	11	9	20	10	51																					
FY 2019 AM (43 LGU's)																											
No. of subprojects monitored	82	48	60	74	74																						
FY 2019 SA (7 LGU's)																											
No. of subprojects monitored	29	29	29	28	28																						

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
REALIGNED ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019
As of the 1st Semester 2019

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	TOTAL TARGET PER OPB (beginning of the year)	1st Sem Actual Accomp.		2nd Sem Target		Realigned Total Target	2nd Sem Actual Accomplishment			Actual Obligated Funds		Fund Requirement		TOTAL	Actual Obligated Funds			Actual Obligated Funds		Fund Requirements		TOTAL	Actual Obligated Funds				
		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
Project Monitoring and Evaluation and Quality Assurance on Project Implementation																											
No. of target LGUs	43		16	43	43	43																					
Monitor the status of preparation and facilitate the submission of 2019 fund release requirements by the target municipalities																											
Percentage of municipalities that have complied with the 2019 fund release requirements and have been provided with TA when necessary		37%	47%	16%		100%																					
Percentage of projects with fund release by the end of 2019	80% fund released																			1,042,912.00	1,042,912.00						
Hiring of Technical Staff and Admin Support (Other General Services)																											
No. of Technical Staff and Admin Support hired in the Region	13	12	14	14	14	14												2,145,709.00	2,145,709.00	2,324,519.00	2,324,519.00	8,940,456.00					
Meetings/Conferences																											
No. of meetings and conferences conducted	4	3	3	3	3	12												54,625.00	54,625.00	54,625.00	54,625.00	218,500.00					
SUPPLIES AND MATERIALS (Gasoline & Lubricant and Other Supplies)																		88,600.00	154,000.00	132,000.00	66,000.00	440,600.00					
Communication (Mobile, Landline & Internet)																		54,000.00	54,000.00	54,000.00	54,000.00	216,000.00					
Other MOOE (Printing & Binding and Vehicle Rental)																											
No. of activity undertaken	4	1	1	1	1	4												127,500.00	127,500.00	127,500.00	127,500.00	510,000.00					
Local Government Academy (LGA) PPAs:																											
Localization of the Sustainable Development Goals (SDG) Faces Project																											
No. of LGUs provided TA on SDG Faces Activities	4		1																								
SDG FACES National Summit																											
No. of activity conducted				1		1														1,500,000.00		1,500,000.00					LGA Trust Fund (to be conducted on Aug. 28-31, 2019)
Institutionalizing Gender Responsive Local Governance (GAD)																											
ACTIVITIES:																											
Trainings and Seminars																											
1. Conduct training on collection/use/maintenance of sex disaagregated data or gender statistics to all DILG XI GFPS members and other concerned	1		1			1																					
2. Conduct/Participation in conferences; meetings relevant activities, celebrations, events such as Womens Day, HIV/AIDS Month celebrations, International Day against Human Trafficking, Children Month	1	7	3	3	2	15				47,495		40,000.00	40,000.00	127,495.00													

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FY 2019
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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
3. Provision of Orientation/Training on the Localization of MCW and other GAD related activities	1	1				1				120,000				120,000													conducted on march 20-22, 2019 (per report: 240475 utilization
4. Conduct training on GAD Mainstreaming, Gender Analysis & GA Tools application & Gender Responsive planning and budgeting	1	1				1																					Conducted on Feb. 20-22, 2019 (per report: 226,681 utilization)
5. Conduct of Orientation on LCAT/VAWC to C/MLGOOs	2																										cancelled
6. Conduct of GST cum HIV/AIDS prevention campaign				1		1						230,000.00		230,000.00													
Monitor LGU compliance to Magna Carta of Women																											
Review of Provincial/Highly Urbanized Local Government Unit - Gender & Development Accomplishment Report 2018 & GAD Plan & Budget 2020	6		6			6				20,000	20,000			40,000													
No. of barangay GAD PB and AR reviewed	1,162		1,162			1,162																					
No. of LGUs monitored compliace to GAD online database monitoring	54	54	54	54	54	54					10,000			10,000													
No. of reports submitted on monitoring compliance to RA 9262	24	6	6	6	6	24																					
No. of barangays monitored/provided TA on the strengthening of Brgy. VAW Desk	1,162		1,162			1,162																					
Other Compliance Reports																											
No. of report submitted on the Adoption and Implementation of the PPAN (2017-2022)				1	0	1																					
No. of compliance report submitted on the establishment of Persons with Diasbility Affairs Office (PDAO)				1		1																					
No. of compliance report submitted on the RPRH Law	1	1				1																					
OUTCOME AREA 4: ENVIRONMENT-PROTECTIVE, CLIMATE-CHANGE ADAPTIVE AND DISASTER RESILIENT LGUs										-	-	-	-	-						**700,000.00**	**200,000.00**	**900,000.00**					
Regional regular PPAs																											
1. Disaster Preparedness																											
No. of P/C/Ms submitted report (Form 1: Report of Activities undertaken by the various Disaster Risk Reduction & Mgt. Councils on disaster occurrences)	54	54	54	54	54	54																					
No. of P/C/Ms submitted report (Enhancing LGU Capacity on DRR-CCA)	54	54	54	54	54	54																					
2. Attendance to RDRRMC quarterly meetings																											
No. of meetings attended	4	1	1	1	1	4																					
3. Conduct of Preparedness Committee Meetings																											
No. of meetings conducted	2		1		1	2																					
Local Government Academy (LGA) PPAs:																											
Orientation on Enhanced Operation LISTO Manual																											

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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
1. Component 2: Regional Orientation and Disaster Resilient Dialogue	1		1			1																					
2. Component 3: Provincial Convergance and Disaster Resilient Dialogue	1		6			6																					
3. Conduct training on LCCAP Formulation	1			1		1														700,000.00		700,000.00					LGA TRUST FUND (2019)
4. Construction of the DILG XI Operation Center					1	1															200,000.00	200,000.00					LGA TRUST FUND (2019)
Other Compliance Reports																											
No. of compliance reports submitted on LGU actions undertaken relative to the provisions of RA 9003; RA 8749; RA 9275; RA 7279		1				1																					
OUTCOME AREA 5: BUSINESS-FRIENDLY AND COMPETITIVE LGUs										-	-	-	-	-				**904,348.75**	**1,904,348.75**	**7,590,386.25**	**1,904,348.75**	**12,303,432.50**					
Improve LGU Competitiveness and Ease of Doing Business (EODB)																											
Component 1: LGU P4																											
ACTIVITIES:																											
1. Training and Orientation on PPP 101 and its modalities (JV, lease and concession)																											
No. of activity conducted				1		1																					
2. Orientation and training of LGUs on LGU P4 activities																											
No. of activity conducted				1		1														83,705.00		83,705.00					CMF 2018 contiuning
3. Regional Consultation on lease and concession for policy development																											
No. of activity participated				1		1																					
Component 2: Streamlining of Regulatory Processes																											
1.Training on streamlining building permits and certificate of occupancy (2019 targets)																											
No. of training conducted				1		1														215,000.00		215,000.00					
2. Business Permit and Licensing System Automation/ Computerization																											waiting for directive
a. Training on BPLS Automation/computization (5 C/Ms)	1																										waiting for directive
b. Online submission of BPLS, Rate my LGU Service and EODB compliant																											waiting for directive
No. of C/Ms submitted online report requirement	5		5			5																					waiting for directive
c. Conduct of Actual Audit Review on BPLS and EODB Law																											waiting for directive
No. of LGUs audited	12																										
d. Conduct of EODB Orientation to NEO																											
No. of activities conducted	1				1	1																					
Building Permit and Certificate of Occupancy (BPCO)																											waiting for directive
a. Training Workshop on BPCO and Coaching and Mentoring																											
No. of activity conducted	1			1		1														228,000.00		228,000.00					7 pax/LGU
b. Coaching and Mentoring																											
No. of LGU trained	10																										

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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
c. Assessment and evaluation of nominees for e-Gov Awards																											waiting for directive
No. of pax attended	2																										
3. Integration of Barangay Clearance on LGU Permitting Processes - BPLS and BPCO																											waiting for directive
a. Orientation of Barangays on the integration of barangay clearance in business permits																											
No. of activity conducted	1																										
b. Capacity Development on the Integration of Barangay Clearance																											
No. of training conducted	1																										
BPLS																											
4. Monitoring of cities and municipalities on BPLS standards																											
No. of activity conducted	4																										
No. of consolidated status report on streamlining BPLS submitted (DTI-DILG-DCT JMC 2016-01)	5	5	5	5	5	5																					
No. of progress report on Nationwide BPLS Streamlining Program (C/Ms)	49	49	49	49	49	49																					
Component 3: Rationalization of Fees and Charges																											
1. Trainers' Training on the Rationalization of Fees and Charges																											
No. of participants attended	2																										Reg. XI and XII cluster
2. Training on the Rationalization of Fees and Charges																											
No. of training conducted	1																										
Conditional Matching Grant to Provinces (CMGP)						0																					
OUTPUT: IEC MATERIALS DEVELOPED, PUBLISHED AND/OR PRODUCED																				665,800		665,800.00					
Documentation of completed CMGP Projects (2 per Province)																						-					
No. of completed CMGP projects documented	10				10	10																-					
Documentation of Provinces' achievement of Governance Reform Targets																						-					
No. of provinces documented achievement of governance reform targets	5				5	5																-					
OUTPUT: IMPROVED GOVERNANCE ON LOCAL ROAD MANAGEMENT (LRM) AND PUBLIC FINANCIAL MANAGEMENT (PFM) OF PLGUS																						-					
Conduct of follow-through activities to the provinces based on the capacity gap identified by the PLGUs in their PGRR																						-					
No. of provinces conducted training	5		2	2	1	5													1,000,000	1,000,000	1,000,000	3,000,000.00					
PROGRAM MANAGEMENT																						-					
No. of provinces monitored	5	5	5	5	5	5												904,349	904,349	904,349	904,349	3,617,395.00					
A. Monitor and Provide technical Assistance on the Implementation of the spill over projects of 2016 KALSADA, 2017 and 2018 CMGP																						-					
A.1 Status of projects still to be procured by the PLGUs																						-					
No. of Provinces that have procured projects before election ban	1		1			1																-					
A.2 Timelines and quality of road projects																						-					

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL									RO REGULAR FUNDS								SUB-ALLOTMENT TO RO								ASSUMPTIONS	REMARKS
	TOTAL TARGET PER OPB (beginning of the year)	1st Sem Actual Accomp.		2nd Sem Target		Realigned Total Target	2nd Sem Actual Accomplishment			Actual Obligated Funds		Fund Requirement		TOTAL	Actual Obligated Funds			Actual Obligated Funds		Fund Requirements		TOTAL	Actual Obligated Funds				
		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
No. of Projects implemented according to quality and schedule	17	1	-	8	8	17																-					
B. Monitor and Provide technical Assistance on the Implementation of the 2019 CMGP																						-					
B.1 PLGUs' compliance of 2019 CMGP fund release requirements																						-					
No. Provinces that fully complied and endorsed to DBM for fund release	5	-	3	2	-	5																-					
B.2 Receipt of funds by PLGUs from the Bureau of Treasury (BTr), Reg' Office																						-					
No. of Provinces downloaded with funds	5	-	2	3	-	5														4,093,533		4,093,532.50					
B.3 Status of PLGUs' procurement activities																						-					
No. of Provinces that have procured projects before election ban	-	-	-	-	-	-																-					
B.4 Timeliness and quality of on-going 2019 CMGP Projects implemented by the PLGUs																						-					
No. of Projects implemented according to quality and schedule	4				4	4																-					
C. Monitor the Implementation of cross-cutting activities in the implementation of KALSADA and CMGP																						-					
C.1 Uploading of the monthly progress reports by the PLGUs to the CMGP Google Drive (cut-off date every 25th of the month and to be uploaded not later than every 5th of the ensuing month)																						-					
No. of Projects with updated monthly data capture form uploaded to CMGP google drive not later than 5th day of the ensuing month	25	20	19	19	25	25																-					
C.2 Submission of quarterly physical and financial accomplishment reports by the PLGUs to DBM, House of Representatives and Senate																						-					
No. of Provinces that have submitted Quarterly Accomplishment Reports to DBM, House of Representatives and Senate cc to DILG	5	5	5	5	5	5																-					
C.3 Preparation of Project Completion Report of completed road projects by the PLGUs and subsequently to be uploaded to CMGP Google Drive within three months after project completion																						-					
No. of Completed Projects with PCR uploaded to CMGP Google Drive	12	4	-	2	6	12																-					
C.4 Schedule CMGP field monitoring visit to high risk projects																						-					
No. of Field monitoring visit conducted	7	2	2	2	1	7																-					Travel Schedule uploaded to Google
D. Organize Capacity Development Follow-thru activities in the PLGUs for the achievement of Governance Reform Targets and Evaluate Achievement of Governance Reforms																						-					
D.1 Evaluate the 2018 performance of PLGUs on the achievement of Governance Reform Targets based on the FY 2017 CMGP JMC 2017-2																						-					
No. of Provinces evaluated their performance on the achievement of Governance Reform Targets based on JMC 2017-2	5		1	4		5																-					

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POC: Php 608,000.00
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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
D.2 Monitor and provide TA on the PLGUs' PGRR implementation for 2019																						-					
No. of Provinces implementing reforms based on their PGRR	5	5	5	5	5	5																-					
D.3 Monitor and provide TA to Provinces on the achievement of Governance Reform Targets based on PGRR																						-					
No. of provinces achieved its reform targets	5	5	5	5	5	5																-					
4.4 Conduct of follow-thru activities to the provinces based on the capacity gap identified by the PLGUs in their PGRR																						-					
No. of follow thru activities conducted to provinces	40		3	27	10	40																-					
E. Monitor the Achievement of 2019 Governance Reform Targets																						-					
E.1 Monitor Provinces Progress on the achievement of the Governance Reform Targets																						-					
Monthly Report submitted to be OPDS-CMGP PMO on or before the end of the month to uprise on the accomplishment of PLGUs of the following:																						-					
E.1.1 Improved Local Road Information Management of PLGUs																						-					
No. of provinces uploaded all its provincial roads to RBIS	5	3	-	2	-	5																-					
No. of provinces conducted traffic count	5				5	5																-					
No. of provincial and component city /municipal roads video-tagged and uploaded in a web-based portal	5	5	5	5	5	5																-					
E.1.2 Improved Local Road Network Development Planning and Design of PLGUs																						-					
No. PLGUs that have functional LRMT	5	3	3	5	5	5																-					
No. of PLGUs submitted the DED and POW for all provincial roads projects based on prescribed standards	5	5	5	5	5	5																-					
E.1.3 Improved Local Road Construction and Maintenance of PLGUs																						-					
No. of PLGUs that comply with construction QA requirements for each CMGP project	5	5	5	5	5	5																-					
No. of PLGUs that comply with CPES requirements for CMGP projects	5	4	4	5	5	5																-					
E.1.4 Improved local road asset management of PLGUs																						-					
No. of PLGUs that have booked up 100% of PR as assets	5				5	5																-					
E.1.5 Improved public financial management for local roads of PLGUs																						-					
No. PLGUs with functional Internal Audit Unit/Department	5				5	5																-					
E.1.6 Improved Budgeting and Revenue Generation																						-					
No. of PLGUs with improved budgeting and revenue generation	5				5	5																-					
E.1.7 Improved procurement management for local roads of PLGUs																						-					
No. of PLGUs with at least three qualified bidders per CMGP project	2			1	1	2																-					
No. of PLGUs that have submitted a final copy of CPPOM	5				5	5																-					

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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
F. Monitor the preparation and submission of Proposed 2020 CMGP Fund Release Requirements																						-					
F.1.1 FY 2020 Project List																						-					
No. of PLGUs that have submitted project list by August 2019 based on its 2020 allocation	5			5		5																-					
F.1.2 Detailed Engineering Design of FY 2020 proposed projects																						-					
No. of PLGUs submitted DED and POWs of its 2020 CMGP Projects by October 30 2019	5				5	5																-					
G. Documentation of Completed Projects																						-					
G.1 Work with the CMGP - PMO on the collection of data on specific social and economic indicators in CMGP project sites to aid in the outcome evaluation																						-					
No. of Provinces are documented regarding their achievement of PGRR Targets	5				5	5																-					
Local Government Academy (LGA) PPAs:																											
Regulatory Simplification for Local Governments (RS4LG)																											
No. of RS4LG coaching to LGUs conducted	1																										cancelled
Local Economic Development for Local Government Units (LED4LGUs)																											
No. of LGUs oriented on LED				11		11														400,000.00		400,000.00					LAGA TRUST FUND (Aug 7-9, 2019)
OUTCOME AREA 6: STRENGTHENED INTERNAL ORGANIZATIONAL ORGANIZATIONAL CAPACITY										**2,268,435.00**	**2,142,491.33**	**2,263,006.90**	**2,202,640.71**	**8,876,573.94**				**250,000.00**	**550,000.00**	**1,438,900.00**	**693,000.00**	**2,931,900.00**					
Regional Office Operating Units																											
RICTU (Regional Information and Communications Technology										**70,000**	**-**	**-**	**-**	**70,000**													
Software creatives for office productivity	1	1								70,000				70,000													
MITHI Projects:																											
1. Provision of Internet Services for the Regional, Provincial and Municipal Offices																											
1.1 No. of Regional Office with Leased line connection	1			1	1	1														300,000	300,000	600,000					
1.2 No. of Provincial Offices connected to Internet DSL/Broadband	5			5	5	5														60,000	60,000	120,000					
1.3 No. of City/Municipal Field Officers provided with Broadband connection	49			49	49	49														88,200	88,200	176,400					
2. Hiring of Contract of Services																											
2.1 No. of Database Administrator hired	1	1	1	1	1	1												90,000	90,000	90,000	90,000	360,000					
2.2 No. of Network Administrator hired	1	1	1	1	1	1												90,000	90,000	90,000	90,000	360,000					
3. ICT Capability Buiding																											
3.1 Training / Roll-out of Information Systems																											

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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
3.1.1 No. of pax trained with SGLGB and RCMS (Regional, Provincial, Field Personnel)	59			59		59														660,000		660,000					
3.1.2 Travelling expenses of parti	59			59		59														135,700		135,700					
3.1.3 AIDIS- DRDIGS Training of Trainors	55		55			55													340,000			340,000					
3.1.4 Training on Visual Creative Software for Office Productivity	19	20				20												70,000				70,000					
3.1.5 Anti-illegal Drugs Information System Orientation for DILG					1	1															50,000	50,000					fund balance from AIDIS allocation
3.2 Attendance of RITOs on training/workshop conducted by ISTMS																											
3.2.1 ISSP FY2021-2023 Formulation (2 pax) - Travelling Expenses	2		1	1		2													15,000	15,000		30,000					
3.2.2 Network Security Management Training- Travelling Expenses	1		1			1													15,000			15,000					
3.2.3 Assessment and Planning Workshop- Travelling Expenses	1				1	1															15,000	15,000					
PEDPU (Planning, Evaluation & Data Processing Unit)										**39,550**	**62,000.00**	**84,200.00**	**128,900.00**	**314,650**													
Conduct/perform/ spearheaded/ attended/consolidated the ff.:																											
Conduct of Prov'l/City Director's Conference	12	3	3	3	2	11				20,000.00	48,000.00	57,200.00	74,400.00	199,600.00													
Conduct of Management Committee meeting	12	3	3	3	2	11					14,000.00	7,000.00	14,500.00	35,500.00													budgetary requirements charged to DATA of division
Conduct of Planning Link Conference	4	1	1	1		3				19,550		20,000		39,550.00													
Conduct of Division conference/meeting	1				1	1					-		40,000.00	40,000.00													
Conduct regular/realignment of AOPB activity	2	1		1		2																					
SPMS Commitments																											
No. of OPCR submitted (Director/RD)	2	1				1																					
No. of OPCR submitted (ARD)	2	1				1																					
No. of OPCR consolidated/submitted (PD/CD)	12	6		6		12																					
No. of DPCR consolidated/submitted (DCs/CHs/PMs)	12	6		6		12																					
No. of IPCR submitted																											
SPMS Accomplishments																											
No. of IPCR submitted																											
No. of DPCR consolidated/submitted (DCs/CHs/PMs)	12	6		6		12																					
No. of OPCR consolidated/submitted (PD/CD)	12	6		6		12																					
No. of OPCR submitted (ARD)	2	1		1		2																					
No. of OPCR submitted (RD)	2	1		1		2																					
others																											
No. of ORD's Meetings/conferences conducted	1				1	1																					
No. of ESA (Executive Summary of Accomplishment) consolidated	12	3	3	3	3	12																					
No. of Minutes of the Field Offices' Team Conferences consolidated	12	3	3	3	3	12																					
No. of Quarterly Physical/financial Accomplishment Report of the Field Offices consolidated	24	6	6	6	6	24																					

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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
No. of BAR 1 (Quarterly Physical Report on Operations) submitted (accomplishment report per MFO andper major PAPS	4	1	1	1	1	4																					
Local Government Regional Resource Center (LGRRC)										**147,500**	**109,500.01**	**75,000.00**	**175,000.00**	**507,000**													
1. Search for Outstanding Volunteers Field Visitation	1			1		1						5,000.00		5,000.00													
2. Attendance to the Training Management Team (TOT)	1																										
2.1 Conduct of Planning Conference for TOT	1	1				1				15,000				15,000													
2.2 Regional/Provincail Roll-out Activity	1																										
3. MSAC Meetings	4	1	1			2				12,500	10,000.00	15,000.00	15,000.00	52,500													
4. Conduct of KM Audit	4																										
5. PIA/Media Seminars/Conferences/PACS Trainings	4	1	1			2				10,000	20,000.00		5,000.00	35,000													
6. Press Conferences/ SILG Visit	2										9,500.00			9,500.00													
7. CapDev Training for FOs on Documentation and Newswriting	1	1	1			2				80,000	30,000.00			110,000													
Popularizing Best Practices on Local Government and Development																											
No. of documented best practices by thematic areas ready for replication submitted by LGUs	6				6	6																					
Local Governance Innovative Solutions Bank (LGISB)																											
No. of activity conducted on Regl/Provl Conference: Kapihan para sa Pagbabago at Pag-unlad	2			1		1																					moved to Q3
No. of Press Conference for SILG/RD and other key officials spearheaded	1			1		1																					
No. of Newsletter publication produced/printed	4	1	1			2				30,000	30,000.00	30,000.00	30,000.00	120,000.00													charged to printing allocation of the office
No. of articles submitted	6			3	3	6																					
No. of Mid-year/Annual Report printed	2	1		1		2							100,000.00	100,000.00													
No. of printed tarpaulin/KP during knowledge forums																											
No. of Annual Committee meetings of Annual Committee conducted	2																										
No. of PACS and other related activities attended	4	1	1	1	1	4					10,000.00	25,000.00	25,000.00	60,000													
Regional Legal Service (RLS)										**-**	**5,000.00**	**365926.19**		**370,926.19**													moved to Q3
Conduct/attendancet to the following:																											
Continuing Legal Education for DILG XI Personnel	1											365,926.19		365,926.19													cancelled
Conduct with interfacing with concerned government agencies on legal issues	12	3	5	5	5	18					5,000.00			5,000.00													
No. of Legal Opinions provided	12	5	6	8	7	26																					
No. of legal advise to walk-in clients Provision	40	15	18	20	22	75																					
No. of complaints against DILG Personnel and elective local officials investigated	12	2	1	1	1	5																					
No. of Legal adivisory/updates provided	2																										
No. of seminars acted as Resource Person provided to requesting parties	1																										

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No. of Memoranda to CO & Field Offices provided	24	6	6	6	6	24																					
No. of P/C/Ms submitted the consolidated list of Administrative cases pending before the Local Sanggunian	12	6	0	6	0	12																					
MSSU (Management Support System Unit)										**251,000**	-	**156,000.00**	-	**407,000**													
Conduct/attendance to the following:																											
Oversee the day-to-day operations in the RD's Office	4%																										
Facilitate/coordinate ORD activities	24	6	6	6	6	24																					
Review/route documents/communications from operating units/other agencies	600	150	150	150	150	600																					
Calendar activities of the RD	60	15	15	15	15	60																					
Pen/drafted communications/RMs/speeches for the Regional Director	60	15	15	15	15	60																					
Trainings and Seminars																											
1. Conduct of Leadership Training and Personality Development for MLGOOs & CLGOOs	2	1				1				251,000				251,000													
2.Conduct of Trainers' Training & Strategic Planning for MLGOOs & CLGOO	1			1		1						156,000.00		156,000.00													
3. Conduct Team Building	1		1			1																					
Local Government Capacity Development Division (LGCDD)										-	**20,000.00**	**15,000.00**	**15,000.00**	**50,000.00**													
Organizational Strengthening - Monthly Division/Team Conference	12		3	3	3	9					20,000.00	15,000.00	15,000.00	50,000.00													
Re-orientation on RA 9211 (Anti-Smoking Act)	1																										
Training on Development Sewerage and Septage Management Plan for LGUs	1																										
Cap Dev Training on Documentation of Best Practices for LGISB	2																										cancelled
LGMED										-	**15,000.00**	**30,000.00**	**30,000.00**	75,000.00													
1. Conduct of Quarterly Division Meetings	4		1	1	1	3					15,000.00	30000	30000	75,000.00													
2. Monitoring and evaluation of DILG XI PPAs	1		1	1		2														13,118.00		13,118.00					LGA TRUST FUND (Balance)
FAD (Finance and Administrative Division)										**1,760,385.03**	**1,930,991.32**	**1,536,880.71**	**1,853,740.71**	**7,081,997.77**													
TRAINING AND SEMINAR AND OTHER ACTIVITIES																											
1. Training needs Assessment	1	1				1				6,250.00				6,250.00													
2. PRIME-HRM																											
2.1 Training on the Preparation of HRD Plan	1		1			1					12,500.00			12,500.00													moved to Q2
2.2 PRIME-HRM Learning and Development				1		1						38,800.00		38,800.00													
3. FAD Quarterly Meeting/Team Building	1		1		1	2					100,000.00		40,000.00	140,000.00													
4. Conduct of BAC Meetings	12	3	3	3	3	12				22,500.00	58,500.00	30,000.00	40,000.00	151,000.00													
5. Re-Orientation on Accounting Policies and Procedures for DILG XI Finance Personnel	1		1								24,000			24,000.00													
6. Personality Development for DILG XI Drivers Security Guards and JO Staff	1			1		1						30,000.00		30,000.00													

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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
7. Conduct of 2019 PARANGAL	1				1	1							450,000.00	450,000.00													
8. FGD of 5S Committees	4	1	1			2				5,000.00	5,000.00			10,000.00													
9. 5S Implementation Awarding of Best Offices	1	1		1		2				25,000.00		70,000.00		95,000.00													
10. Orientation on Senior Citizens Benefits for DILG XI SCs	1	1				1				10,000.00				10,000.00													
11. Lakbay Aral to DTI XI Business Bureau for SCs Livelihood	1		1		1	2					5,000.00		5,000.00	10,000.00													
12. Management Review - Preparation for External Audit	1									40,000.00	10,000.00			50,000.00													
13. ISO 9001:2015 External Audit	3																										waiting for the re issuance of the SARO
14. COA Exit Conference	1	1				1				23,000.00				23,000.00													
15 Attendance to trainings conducted by CSC & other agencies (training fees & others)	12	3	3	3	3	12				6,500.00	7,500.00	15,000.00	15,000.00	44,000.00													
16. Participation to National/local Celebrations	4	3	1			4				5,000.00	5,000			10,000.00													
17. CO Directives and other meetings, conferences	4	3	10			13				205,243.57	350,000	100,000.00	108,160.00	763,403.57													
18. MST Activities	12	3	3	3	3	12				6,000.00	6,000	6,000.00	6,000.00	24,000.00													
19. Printing of Tarpaulin/printing of SOP 2019 and binding of legal materials printing services/fabrication of plaques, signages and printing of cultural/sports t-shirt/reproduction of ISO Materials	12	10				10				123,207.50	117,450.00			240,657.50													
20. Subscription of Newspaper	16	4	4			8				19,830.00	26,100.00			45,930.00													
21. Tribute to retirees				1		1						57,500.00		57,500.00													
22. ISO 9001:2015 activities																			57,188.00	673,123.00		730,311.00					LGA TRUST FUND
23. Orientation on the use of LGA competency dashboard				1		1														100,000.00		100,000.00					LGA TRUST FUND
REPAIR OF OFFICE BUILDING & STRUCTURES																											
1. Conversion of the stairs at the main entrance into ramp with railings installed to make it accessible for PWDs and SCs	1	1				1																					charged to buidling repair MOOE allocation
2. Repair of ramp at LGRRC to make it accessible for PWDs and SCs	1	1				1																					charged to buidling repair MOOE allocation
3. Provision of ramp with railings in all male and female toilets in the RO Building	1	1				1																					charged to buidling repair MOOE allocation
4. Provision of signages in the parking area	1	1				1																					charged to buidling repair MOOE allocation
5. Installation of Central Filing Cabinet	1		1			1																					charged to buidling repair MOOE
6. Retrofitting of storage room/bodega and replacement of ceiling located above the basement stairs	1		1			1																					charged to buidling repair MOOE allocation
7. Repair/Replacement of Ceiling (entire) with new lightings of LGRRC Conference room	2		1			1																					charged to buidling repair MOOE allocation
8. Repair of ceiling of War Room/CFAD Office	1		1			1																					charged to buidling repair MOOE
9. Installation of Bidet and replacement of toilet bowl flush of War Room/CFAD office comfort room	1			1		1																					charged to buidling repair MOOE allocation
10. Improvement of Landscaping at the Regional Office premises	1		1			1																					charged to buidling repair MOOE allocation

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POC: Php 608,000.00
CAPITAL OUTLAY : Php 0

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL									RO REGULAR FUNDS								SUB-ALLOTMENT TO RO								ASSUMPTIONS	REMARKS
	TOTAL TARGET PER OPB (beginning of the year)	1st Sem Actual Accomp.		2nd Sem Target		Realigned Total Target	2nd Sem Actual Accomplishment			Actual Obligated Funds		Fund Requirement		TOTAL	Actual Obligated Funds			Actual Obligated Funds		Fund Requirements		TOTAL	Actual Obligated Funds				
		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
11. Installation of Office cabinets for use of LGCDD and PDMU at the Mini-Gym	1		1			1																					40,000.00
12. And other related immediate repairs/ refurbishments	1			1		1																					10,000.00
REPAIR AND MAINTENANCE OF OFFICE EQUIPMENT																											
1. Repair/upgrading & Maint. Of aircons and other related repairs/services	4		2			2																					charged MOOE for repa
2. Repair and Maintenance of photocopying machine; typewriters; generator sets and other office equipments and other related repairs/services	4		3			3																					charged MOOE for repa
3. Replacement/ Maintenance and installation of CCTV camera's	1		1			1																					
4. Repair/re-varnishing of conference tables, chairs,cabinets, sofa and other related repairs/services	1		1			1																					
5. Replacement of LCD at LGRRC Conference Room	1																										reprogrammed
5.1 Repair of ceiling with new lightings of LGRRC Conference Room					1	1																					311,082.25
6. Repair/Maintenance of Sound Systems - Purchase of one (1) unit speaker																											
Regional Office	1		1			1																					
Davao City (repair of office equipment)	1		1			1																					
Compostela Valley (repair of office equipment)	1		1			1																					
Team Conferences/ Trainings/ Travelling Expenses of Provincial/City Offices																											
Compostela Valley	12	3	3	3	3	12				108,338	108,338	108,338	108,338	433,352													
Davao del Sur	12	3	3	3	3	12				140,520	140,520	140,520	140,520	562,080													
Davao Occidental	12	3	3	3	3	12				80,969	80,111	80,111	80,111	321,301													
Davao Oriental	12	3	3	3	3	12				162,000	162,000	162,000	162,000	648,000													
Davao del Norte	12	3	3	3	3	12				282,309	282,309	282,309	282,309	1,129,236													
Davao City	12	3	3	3	3	12				99,000	99,000	99,000	99,000	396,000													
Personnel Section:																											
Preparation of Correspondence																											
Letters/Endorsement/fax messages	60	15	15	15	15	60																					
Circular/Memoranda/Regional Orders	120	30	30	30	30	120																					
No. of Human Resource Information System (HRIS) implemented	2																										
No. of Personal Data Sheets through HRIS updated	150																										
100% of personnel's request on foreign travel and scholarship grants were acted appropriately by end of every quarter CY 2016	100%																										
Regional Personnel Promotion Board																											
No. of minutes of meeting prepared	4	1	1	1	1	4																					

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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
Preparation of personnel records for deliberation of RPSB	4	1	1	1	1	4																					
Processing documents to support promotion/hiring	4	1	1	1	1	4																					
No. of consolidated professional/individual development plans report submitted	2	1				1																					
No. of report submitted re List of retirees	1	1				1																					
Preparation of the following:																											
Employment Certification	20	5	5	5	5	20																					
Service Records of Personnel	12	3	3	3	3	12																					
Notice of Salary Adjustment/Increment	1	1				1																					
Certificate of No Pending Case	4	1	1	1	1	4																					
Facilitation of:																											
Foreign/local scholarship grants	4	1	1	1	1	4																					
Official travel abroad of DILG XI Officials/employees	12	3	3	3	3	12																					
CESB RIS	2		1	1	1	3																					
Budget Section:																											
Preparation/updating of the following:																											
No. of Sub Allotment Release Order (SARO) (centrally-managed) recorded/routed	60	10	15	15	15	55																					
No. of Obligation Request and Status (ORS) prepared , submitted and recorded	700	150	150	150	150	600																					
No. of Quarterly Accomplishment Report (OPB) prepared and submitted	4	1	1	1	1	4																					
Submission of FY 2018 Proposed Budget	1	1				1																					
Operations, Plans and Budget (OPB)	1	1				1																					
No. of BED document prepared and submitted	1																										
No. of ledgers/registries updated by the end of the semester CY 2018	60	10	15	15	15	55																					
No. of status of funds prepared and submitted	12	3	3	3	3	12																					
No. of Statement of Obligation and Balances (SAOB) prepared and submitted	12	3	3	3	3	12																					
No of Quarterly Financial Reports prepared and submitted	4	1	1	1	1	4																					
Summary of Performance Monitoring Reports	12	3	3	3	3	12																					
No. of Budgetary Correspondence prepared and submitted	8	2	2	2	2	8																					
Allocation of Funds:																											
No. of ORS/FOU prepared	144	36	36	36	36	144																					
No. of activity designs funded and signed	65	10	20	20	20	70																					
No. of registries of allotments and obligations (RAOPS, RAOMO, RAOCO, RAPAL) submitted	12	3	3	3	3	12																					
Records Section:																											
Central Files maintained	12	3	3	3	3	12																					

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	TOTAL TARGET PER OPB (beginning of the year)	1st Sem Actual Accomp.		2nd Sem Target		Realigned Total Target	2nd Sem Actual Accomplishment			Actual Obligated Funds		Fund Requirement		TOTAL	Actual Obligated Funds			Actual Obligated Funds		Fund Requirements		TOTAL	Actual Obligated Funds				
		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
No. of incoming communications/reports/ requirements stamped received and recorded	400	100	100	100	100	400																					
No. of issuances/directives downloaded and routed to the ORD	400	100	100	100	100	400																					
No. of delivery/mailing of outgoing communications acted	400	100	100	100	100	400																					
No. issuances/memoranda/Regional Orders disseminated/acted	400	100	100	100	100	400																					
Percentage of Inventory of Records updated	1																										
Cash Section:																											
No. of Reports of Accountability for Accountable Forms prepared and submitted	18	3	3	3	3	12																					
Disbursement Records updated	18	3	3	3	3	12																					
No. of disbursement vouchers paid through LDDAP-ADA	960	240	240	240	240	960																					
No. of disbursement vouchers paid through Checks	180	45	45	45	45	180																					
LDDAP-ADA and ACIC reports prepared and submitted to LBP	144	36	36	36	36	144																					
No. of payroll for salaries and other benefits prepared	24	6	6	6	6	24																					
No. of Fidelity Bond Premiums filed/renewed	16	3	4	4	4	15																					
No. of Mandatory Remittances/ Bills remitted	72	18	18	18	18	72																					
No. of Official Receipt issued	48	12	12	12	12	48																					
No. of paid vouchers stamped/numbered/sorted/filed	930	225	225	225	225	900																					
No. of of bonds Filed/renewed	16	3	4	4	4	15																					
Accounting Section:																											
No. of Disbursement Vouchers of Regional Office Processed, reviewed, analyzed, certified and recorded	2400	600	600	600	600	2400																					
No. of Disbursement Vouchers of field offices Reviewed attachment and analyzed	1200	300	300	300	300	1200																					
No. of monthly Index of Payments for all payees and matching of Report of Checks Issued and Report of LDDAP-ADA with index of payments updated	2400	600	600	600	600	2400																					
No. of Purchase Orders Received, signed, recorded and transmitted to End-users	60	15	15	15	15	60																					
No. of summary of supplies and materials Issued (SSMI) Analyzed, prepared, reviewed and submitted	8	2	2	2	2	8																					
No. Of Supplies Ledger Card (SLC) report updated	160	40	40	40	40	160																					

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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
No. of Monthly Alphabetical List of payees from whom taxes were withheld (every BIR Form 1600, 1601-E, 1601-C) w/ 100% accurate remittances to Government Offices Prepared, reviewed, certified and submitted	12	3	3	3	3	12																					
No. of Withholding Tax Certificates of Suppliers (BIR Form 2306 and 2307) Prepared, reviewed, signed and issued	320	80	80	80	80	320																					
No. of Monthly Mandatory Remittances (PHIC, Pag-ibig, GSIS, HDMF and NHMFC) Analyzed, prepared, reviewed, and signed	1440	360	360	360	360	1440																					
No. of disbursement vouchers for monthly mandatory bills for DLPC, DCWD, Bayantel, PLDT, Davao Cable World and RSG Newspaper Prepared, submitted and processed	132	33	33	33	33	132																					
No. of Checks Issued of Regional and Field offices Reviewed, Analyzed, and Recorded	180	45	45	45	45	180																					
No. of LDDAP-ADA Reviewed, analyzed and recorded	120	30	30	30	30	120																					
No. of Journal of Entry Vouchers Prepared, reviewed, checked and signed	480	120	120	120	120	480																					
No. of transmittal of report to COA, Central Office, DBM, Accountancy and other Agency Prepared	200	50	50	50	50	200																					
No. of JEV's, Journals, Trial Balance, Financial Statements, Bank reconciliation, Report of Checks Issued and all other Accounting Reports Filed	200	50	50	50	50	200																					
No. of Quarterly Financial Statements (trial balance, statement of financial performance, statement of financial position, cah flow, adjusting entries (JEV), schedules of aging accounts receivables and accounts payable, notes to financial statements and statement of management responsibility to FS Prepared, reviewed, checked and signed	200	50	50	50	50	200																					
No. of Monthly Check Disbursement Journal, Cash Disbursement Journal,Cash Receipt Journal, General Journal, ADA Disbursement Journal Prepared, reviewed, checked and signed	200	50	50	50	50	200																					
No. of Adjusting Entries Analyzed, prepared and signed	20	5	5	5	5	20																					
No. of subsidiary ledgers of cash, PPE, Receivables, Payables, Subsidies and other accounts Prepared	180	45	45	45	45	180																					
No. of cash advances and liquidations recorded and monitored	60	15	15	15	15	60																					

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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
No. of Liquidation Reports for submission to COA Compiled	360	90	90	90	90	360																					
No. of cash in bank LC/CA of field offices to Regional Office Subsidiary ledgers Reconciled	360	90	90	90	90	360																					
No .of NORSA upon receipt of the suppoting documents Prepared	8	2	2	2	2	8																					
No. of monthly bank reconciliation statements Prepared upon receipt of bank statements and posting of accounts on trial balance	72	18	18	18	18	72																					
No. of monthly report of disbursement (Far No. 4) Monthly Status of NCA Utilization, Monthly Status of NCA-Net Trust and Working Fund, Monthly Summary Performance Monitoring Report Prepared	300	75	75	75	75	300																					
No. of monthly subsidiary ledgers of NCA, NTA Prepared	240	60	60	60	60	240																					
No. of financial accountability reports (FARs 1, 1A, 2, 2A,3,4,5) for approval/signature of the RD Prepared and completed	56	14	14	14	14	56																					
No. of Bank Advise and LDDAP-ADA upon receipt from the cashier Reviewed, checked, certified, signed	56	14	14	14	14	56																					
No. of Report of Disbursement, Liquidations and Schedules for PCF, PAMANA, BUB, SALINTUBIG Prepared and completed for submission to CO-Accounting, BLGD, OPDS and Regional Focal Person of the program	240	60	60	60	60	240																					
No. of supporting documents, attachments of disbursement of vouchers Checked, reviewed upon receipt from accounting clerk	1200	300	300	300	300	1200																					
General Services Unit (GSU)																											
No. of procurement activity on goods approved in the APP	180	45	45	45	45	180																					
No. of public bidding and awards/meeting made	12	3	3	3	3	12																					
No. of public biddings posted in the PHILGEPS/Website	12	3	3	3	3	12																					
No. of BAC meetings provided with secretariat services	24	6	6	6	6	24																					
No. of disposal activity of unserviceable PPEs and waste/scrap materials conducted	1		1	1	1	3																					
No. of motor vehicles maintained	24	6	6	6	6	24																					
No of inspection and acceptance report of goods delivered per approved purchase order facilitated	312	78	78	78	78	312																					

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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
No. of approved purchase request and prepared necessary documents per approved mode of procurement in the APP received/processed	312	78	78	78	78	312																					
No. of approved request of quotations/invitations to bid to suppliers upon request of the end-user served/delivered	312	78	78	78	78	312																					
No. of Requisition Issue Slip, Inventory Custodian Slip, and ARFE and posted to Stock Card per delivery of goods prepared and signed	112	28	28	28	28	112																					
No. of Disbursement Vouchers and other pertinent documents for payment Prepared	312	78	78	78	78	312																					
No. of Quarterly Report of Summary of Supplies and Materials prepared, issued and submitted to COA	4	1	1	1	1	4																					
No. of activity conducted re Inventory of Physical Count of Office Supplies and prepared report for submission to COA	2		1	1	1	3																					
No. of activity conducted re updated/approved Annual Procurement Plan as may be required	4	1	1	1	1	4																					
No. of activity conducted re renewal of registration and insurances of 4 motor vehicles for 2016 Official Receipt	6	3	1	1	1	6																					
No. of vehicular assistance to personnel on Official/Travel/Business provided	400	100	100	100	100	400																					
No. of trip tickets, requisition issue slip for official travel and payment for gasoline Prepared/accomplished	1080	270	270	270	270	1080																					
No. of report on official travel for the 7 motor vehicles prepared and submitted to COA	72	18	18	18	18	72																					
No. of requests on major and minor electrical services provided	12	3	3	3	3	12																					
No. of activity conducted re supervised orderliness, cleanliness of the office premise 2 hours before the morning time-in of the personnel	264	66	66	66	66	264																					
No. of activity conducted re provision of services to storekeep intact all unserviceable equipments/motor vehicles	12	3	3	3	3	12																					
No. of actrivity conducted re provision of safety/security inside the DILG premises	264	66	66	66	66	264																					
No. of activity conducted re recording of property to logbook the name/purpose of guests/clientele and pass slips of personnel and whereabouts of incoming and outgoing office vehicles with specific purpose	264	66	66	66	66	264																					

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		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
Procurement of supplies/materials/equipment based on approved APP	12	3	3	3	3	12				389,718.36	331,663.62	317,303.01	317,303.01	1,355,988.00													
Conduct of Inventory of property Plant and equipment	1																										
Conduct of Orientation/Briefing/seminar attended on RA 9184	1																										
Disposal of Unserviceable Equipment and properties	1																										
Preparation of Annual Procurement Plan (APP)	1	1				1																					
Conduct of Public Biddings and Awards/meetings	9	3	3	3	3	12																					
Prepare docs for fire insurance of buidings and its contents for approval and payment to GSIS	1		1	1	1	3																					
Mandatory Expenses:																											
Maintenance and Other Operating Expenses (MOOE) - Regular (Mandatory)										**3,376,211.24**	**3,897,295.48**	**3,215,817.30**	**2,554,642.01**	**13,043,966.01**													
Accountable forms Expenses	12	3	3	3	3	12				1,550.00	3,800.00	15,825.00	15,825.00	37,000.00													
Gasoline, Oil and Lubricants	12	3	3	3	3	12				*554,747.92*	*234,857.85*	135,197.12	135,197.12	1,060,000.00													
Utilities										*410,645.76*	*537,344.79*	650,233.10	650,233.10	2,248,456.75													
a. Water	12	3	3	3	3	12				*75,435.00*	*42,757.40*	87,233.10	87,233.10	292,658.60													
b. Electricity	12	3	3	3	3	12				*335,210.76*	*494,587.39*	563,000.00	563,000.00	1,955,798.15													
Communications										297,556.19	295,704.84	529,438.37	529,438.37	1,652,137.77													
a. Postage and deliveries	12	3	3	3	3	12				*17,936.57*	*14,739.58*	27,661.93	27,661.93	88,000.00													
b. Telephone expenses mobile	12	3	3	3	3	12				*168,900.00*	*139,700.00*	201,300.00	201,300.00	711,200.00													
c. Telephone expenses landline	24	6	6	6	6	24				*54,867.62*	*57,973.14*	229,000.00	229,000.00	570,840.76													
d. Internet Connectivity	24	6	6	6	6	24				*49,717.00*	*76,485.12*	68,697.44	68,697.44	263,597.00													
e. Cable, Satelite, radio	12	3	3	3	3	12				*6,135.00*	*6,807.00*	2,779.00	2,779.00	18,500.00													
Professional Services										*4,676.71*	*30,381.73*	22,970.78	22,970.78	81,000.00													
Auditing	12	3	3	3	3	12				*4,676.71*	*30,381.73*	22,970.78	22,970.78	81,000.00													
Other Professional Services	12																										
General Services										946,376.34	1,883,530.96	450,234.52	350,234.52	3,630,376.34													
Janitorial Services	12	3	3	3	3	12				*646,424.46*		100,000.00		746,424.46													
Other General Services- ICT Services	12	3	3	3	3	12																					
Security Services	12	3	3	3	3	12				*299,951.88*				299,951.88													
Other General Services											*1,883,531*	350,234.52	350,234.52	2,584,000.00													salaries of the COS
Repair and Maintenance										966,591.48	285,683.91	990,484.95	433,239.66	2,676,000.00													
a. Office Building & Facilities	20	5	5	5	5	20				*687,515.05*		190,484.95		878,000.00													
b. Office Equipment	12	3	3	3	3	12				*68,946.20*	*91,849.40*	300,000.00	148,204.40	609,000.00													
c. ICT Equipment	12	3	3	3	3	12																					
e. Motor Vehicles	8	2	2	2	2	8				210,130.23	193,834.51	500,000.00	285,035.26	1,189,000.00													
Taxes, Insurance, Premium and Other Fees										164,246.84	550,661.40	361,543.46	357,543.46	1,433,995.15													
a. Taxes, duties and licenses	6	1	1	1	1	4				*5,214.06*		31,892.97	31,892.97	69,000.00													
b. Fedelity bonds, premiums	17	3	4	4	4	15				*147,077.50*	*183,922.50*			331,000.00													
c. Insurance Expenses	4	1	1	1	1	4				*11,955.28*	*126,081.40*	76,481.66	76,481.66	291,000.00													
d. Advertising Expenses												2,000.00		2,000.00													

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
REALIGNED ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019
As of the 1st Semester 2019

OFFICE/UNIT:_DILG REGION XI (DAVAO)
OFFICE/UNIT: REGION XI
MOOE : Php 23, 176,000.00
POC: Php 608,000.00
CAPITAL OUTLAY : Php 0

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL									RO REGULAR FUNDS								SUB-ALLOTMENT TO RO								ASSUMPTIONS	REMARKS
	TOTAL TARGET PER OPB (beginning of the year)	1st Sem Actual Accomp.		2nd Sem Target		Realigned Total Target	2nd Sem Actual Accomplishment			Actual Obligated Funds		Fund Requirement		TOTAL	Actual Obligated Funds			Actual Obligated Funds		Fund Requirements		TOTAL	Actual Obligated Funds				
		Q1	Q2	Q3	Q4	TOTAL	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		Q1	Q2	TOTAL		
e. Printing and Publication Expenses	4	1	1	1	1	4					*240,657.50*	249,168.83	249,168.83	738,995.15													
f. Representation Expenses												2,000.00		2,000.00													
Extra Ordinary Expenses	12	3	3	3	3	12				29,400.00	29,400.00	25,600.00	25,600.00	110,000.00													
Rents																											
a. Building and structure														-													
Other MOOE										420.00	45,930.00	34,290.00	34,360.00	115,000.00													
a. Other Subscription Expenses											45,930.00	11,000.00	11,070.00	68,000.00													
b. Transportation and Delivery	12	3	3	3	3	12				420.00		23,290.00	23,290.00	47,000.00													

Prepared and submitted by:

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Regional Planning Officer

FAYE ASTORETH R. YU
Regional Budget Officer

Approved:

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Regional Director