

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2019

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00	10.01.16	1 of 1

OFFICE/UNIT: DILG XII SOCCSKSARGEN
MOOE : Php25,265,000.00
CAPITAL OUTLAY : Php 16,796,000

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										REMARKS
						RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
TOTAL MOOE						5,142,000	23,274,991	5,293,991	8,350,018	42,061,000	13,316,981	17,911,276	15,036,003	11,526,166	57,790,425	
Programmable						3,634,000	21,765,018	3,784,018	6,842,018	36,025,054	13,316,981	17,911,276	15,036,003	11,526,166	57,790,425	
Mandatory						1,508,000	1,509,973	1,509,973	1,508,000	6,035,946	-	-	-	-	-	
Outcome 1: Accountable, Transparent, Participative, and Effective Local Governance						1,233,000	482,000	1,027,000	792,000	3,534,000	2,385,501	2,379,210	3,765,260	1,054,927	9,584,899	
Performance Challenge Fund						-	-	-	-	-	-	36,000	97,400	84,600	218,000	
PCF 2016 (1 remaining project)																
-no of completed project	1				1											
PCF 2017 (8 remaining project)																
-no. of on-going projects	8	6	4		18											
-no. of completed projects		2	2	4	8											
PCF 2018 (9 LGUs/ projects)																
no. of on-going project		6	9	6	21											
-no. of completed projects				3	3											
PCF Consultative Conference																
no. of personnel attended		3										36,000			36,000	
PCF 2019 Operational Policy National Roll-Out																
-no. of personnel attended			3											36,000	36,000	
no. of activities conducted				1										64,200	64,200	
On-Site Validation and Spot Checking of PCF Completed Projects																
-no. of target LGUs			5										50,000		50,000	
Review and Approval of 2019 PCF Proposed Projects																
no. of LGUs reviewed				9										9,000	9,000	
Support to Opetarions			8	7									11,400	11,400	22,800	
Full Disclosure Policy						1,000	1,000	1,000	1,000	4,000	-	-	-	-	-	
Monitoring of LGU Fully Compliance to FDP						1,000	1,000	1,000	1,000							
-Provinces	82%	82%	82%	82%	82%											
-Cities	82%	82%	82%	82%	82%											
-Municipalities	82%	82%	82%	82%	82%											
-Barangays	90%	90%	90%	90%	90%											

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
LGPM-Seal of Good Local Governance (SGLG)						800,000	320,000	915,000	440,000	2,475,000	-	-	-	-	-	
Orientation on SGLG Criteria																
-no. of personnel attended the national orientation		6			6		80,000			80,000						
-no. of personnel attended the regional orientation		54			54		230,000			230,000						
Regional Assessment on SGLG																
-no. of LGUs assessed	54				54	800,000				800,000						
1st Shortlisting Assessment and Online Data Entry of SGLG																
-no. of activities conducted			1					700,000		700,000						
Data Gathering																
-no. of data collection conducted		1			1		10,000			10,000						
SGLG National Validation																
-no. of personnel attended			8					100,000		100,000						
Cascading of SGLG Results																
-no. of activities conducted			6					25,000		25,000						
SGLG National Calibration																
-no. of personnel attended			8					90,000		90,000						
Conferment and Announcement																
SGLG Marker Conferment																
-no. of personnel attended				8				90,000	90,000							
Year-End Review																
-no. of personnel attended				8				350,000	350,000							
Lupong Tagapamayapa Incentives Awards						430,000	75,000	-	350,000	855,000	20,000	150,000	-	-	170,000	
Assessment of and Selection of Best Performing Lupons																
-no. of lupons assessed	54				54	150,000				150,000	10,000				10,000	
-no. of regional validation conducted	1				1	280,000				280,000	10,000				10,000	
Submission of Regional Winners per Category																
-no. of lupons conferred with awards per category		3			3		75,000			75,000		150,000			150,000	
Conferment of Awards to 2019 National Winners																
-no. of personnel attended the conferment				2	2				350,000	350,000						
Support to Local Governance Program						-	70,000	10,000	-	80,000	1,453,661	2,193,210	3,667,860	950,327	8,265,059	
Output 1 : Strengthened CSO-Government Engagement																
Countrywide CSO Assembly																
-no. of CSO participated in assembly			54		54								270,000		270,000	
CSIS Survey (Fieldwork)																
-no. of municipalities covered with CSIS	3	3	4		10						583,334	583,333	833,333		2,000,000	

88

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
CSOs, Regions, LGUs, Provinces and DILG Personnel convened towards strengthening OPG Functions																
-no. of activities conducted			1												500,000	500,000
Output 2 : Improved Local Development Planning																
Capacity Building for Provinces on the Assessment of CDPs of Component Cities and Municipalities																
-no. of provinces provided with capacity building activity		4			4							154,800				154,800
Orientation for DILG FP (PDP/SDG Localization)																
-no. of personnel attended the orientation		1			1		10,000			10,000		15,000				15,000
Forum for Provincial Planners (PDP/SDG Localization)																
-no. of personnel attended		1					10,000					15,000				15,000
Workshop (PDP/SDG Localization)																
-no. of regional workshop conducted			1											180,000		180,000
-no. of provincial workshops conducted			4											632,400		632,400
CBMS Modular Training on Module I: Data Collection																
-no. of focal persons attended			5		5									75,000		75,000
CBMS Modular Training on Module II: Data Processing, Poverty mapping and Building of CBMS databases																
-no. of focal persons attended		5			5							75,000				75,000
CBMS Modular Training on Module IV : Integrating CBMS into the CDP																
-no. of focal persons attended		7			7		50,000			50,000		21,000				21,000
Output 3 : Improved Local Service Delivery																
National Roll-out on Gender Responsive Project Proposals																
-no. of personnel attended		2						10,000				30,000				30,000
Provincial Roll-out on Gender Responsive Project Proposals																
no. of province oriented			4											226,800		226,800
National Orientation Gender Responsive Project Proposal																
-no. of personnel attended		2										162,000				162,000
Roll-Out Training BDCP Functionality Assessment																
-no. of C/M trained		50			50							186,750				186,750
-no. of barangays trained		1195			1195											

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Capacity Building of DILG Officers in Planning, budgeting and Monitoring of SLGP Activities																
-no. of DILG Officers capacitated		2	2	2	6							80,000	80,000	80,000	240,000	
Coordination Activities																
-no. of coordination activities conducted	2	2	2	2	8						37,000	37,000	37,000	37,000	148,000	
Support to Regional/Provincial Teams	2	2	2	2	2						833,327	833,327	833,327	833,327	3,333,309	
Civil Society Organization- Peoples' Participation Partnership Program											911,840			20,000	931,840	
Briefing of CSIS																
-no. of field officers trained on CSIS	1				1						335,040				335,040	
Training of LRIs																
-no. of LRIs team trained	1				1						576,800				576,800	
CSO-PPPP Summit																
-no. of personnel attended				1	1									20,000	20,000	
Barangay Assembly Day						1,000			1,000	2,000						
Monitoring																
- percentage of barangays conducted the SBAD	50%			85%	85%	1,000			1,000	2,000						
Death Benefit Claims						1,000	1,000	1,000		3,000						
Provision of Assistance to Clients in processing the of DBC																
- percentage of assistance provided	100%	100%	100%	100%	100%	1,000	1,000	1,000								
Child-Friendly Local Governance Audit							15,000	100,000		115,000						
Assessment on Enhanced CFLGA Indicators																
-no. of LGUs assessed			54		54			100,000		100,000						
Conferment of 2018 CFLG Cities and Municipalities																
-no. of personnel attended the conferment		1			1		15,000			15,000						
Outcome 2: Peaceful, Orderly, and Safe LGUs						230,000	330,000	450,000	1,095,000	2,105,000	242,500	444,500	378,500	194,500	1,260,000	
Strengthening Peace and Order Councils						225,000	325,000	425,000	1,090,000	2,065,000	242,500	444,500	248,500	194,500	1,130,000	
Conduct of RPOC Meetings																
- No. Of meetings conducted	1	1	1	1	4	125,000	125,000	125,000	125,000	500,000						
Development of Manual Operations for POCs																
-no. of manual developed				1					200,000	200,000						
2018 Performance Audit																
- no of LGU's audited	8				8						48,000				48,000	
2020-2022 Peace and Order and Public Safety Planning (POPSP)																
- no of LGU's oriented			9		9								54,000		54,000	

88

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Documentation of LPOC Practices										-					-	
- no of documentation activities conducted		4			4		50,000			50,000						
Review and Assessment of LPOCs functionality										-					-	
- No. of LGU Assessed			54		54			200,000		200,000						
Awarding of Best POCs										-					-	
No. Of activities				1	1				335,000	335,000						
4th Regional Anti-Illegal Drugs Summit (RAIDS)										-					-	
- no of summit conducted				1	1				330,000	330,000						
Finalization of of Peace and Development Roadmap 2018-2022										-					-	
-no. of TWG Meetings and workshop	1	1	1	1	4	100,000	100,000	100,000	100,000	400,000						
-no. of presentation of final PDR 2018-2022		1			1		50,000			50,000						
BPOCs Audit for Benchmarking and Pilot Testing																
no. of barangays audited		300										250,000				250,000
Support to POC Secretariat/ POC Related activities	1	1	1	1	4						194,500	194,500	194,500	194,500	194,500	
Enhanced Comprehensive Local Integration Program						5,000	5,000	25,000	5,000	40,000	-	-	130,000	-	130,000	
Provision of Financial Assistance to Surfacing FRs																
-% of FRs provided with financial assistance	100%	100%	100%	100%	100%	5,000	5,000	5,000	5,000	20,000						financial assistance dependent on the number of FRs
Attendance to Various E-CLIP related Activities										-						
-no. of activities attended			2					20,000		20,000						
Orientation and Monitoring on Enhanced CLIP																
-no. of LGUs Oriented/Monitored			50										130,000			
Outcome 3: Socially Protective LGUs						145,000	1,000,000	195,000	504,000	1,844,000	2,727,256	2,500,711	2,296,111	2,276,382	9,800,459	
SALINTUBIG						-	-	-	-	-	357,690	416,145	211,545	191,816	1,177,196	
Project Monitoring and Evaluation and Quality Assurance on Project Implementation																
SALINTUBIG CY 2017 (24 Subprojects)											35,719	61,031	65,573	48,904	211,227	
-no of on-going subprojects	16	8			24											
-no. of completed subprojects		8	16		24											
-no. of projects monitored and evaluated	24	24	24		24											
SALINTUBIG CY 2018 (23 Subprojects)																

88

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
-no of on-going subprojects	10	13			23											
-no. of completed subprojects		5	5	5	15											
-no. of projects monitored and evaluated	23	23	23	23	23											
SALINTUBIG CY 2019 (13 LGUs)																
-no. of projects under procurement		3	5	5	13											
-no of on-going subprojects			10	3	13											
-no. of completed subprojects																
-no. of projects monitored and evaluated		13	13	13	13											
Project Management and Support to Operations	1	1	1	1	1						145,972	132,612	145,972	142,912	567,468	
Seminar-Workshop on Detailed Engineering Design for Water projects																
-no. of LGUs trained	9										125,999				125,999	
Strengthening of Regional Watsan Hub																
-no. of workshops, trainings, etc conducted		1										206,502			206,502	
-no. of LGUs oriented/trained		22														
Provision of TA RHUBs																
-no. of RHUBs provided with TA		1											16,000		16,000	
Celebration of World Water Day																
-no. of activities conducted	1				1						50,000				50,000	
Provide Technical Assistance to LGUs to access subsidy																
-no. of LGUs compliance on the requirements for fund release monitored		13														
Consultation/Coordination Meeting																
-no. of activities conducted	1	1	1	1							25,000	25,000	25,000	25,000	100,000	
ASSISTANCE TO MUNICIPALITIES PROGRAM											2,369,566	2,084,566	2,084,566	2,084,566	8,623,263	
Output 1 : Improved Quality Service Deliveries of LGUs																
Project Monitoring and Evaluation and Quality Assurance on Project Implementation											125,000	125,000	125,000	125,000	500,000	
BUB-FY 2013-2016 (14 remaining projects)																
-no of on-going subprojects	14				14											
-no. of completed subprojects	10	4			14											
-no. of projects monitored and evaluated	14	14			14											
ADM 2017 (41 remaining projects)																
-no. of on-going subprojects	34	7			41											
-no. of completed subprojects	15	10	16		41											
-no. of projects monitored and evaluated	41	41	41		41											
AM 2018 (75 subprojects)																
-no. of under procurement subprojects	20	15	25	15	75											

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										REMARKS					
	TARGET					RO REGULAR					CO SUB ALLOTMENT										
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL						
-no. of on-going subprojects		10	10		20																
-no. of completed subprojects			4		4																
-no. of projects monitored and evaluated	75	75	75	75	75																
AM 2019																					
-no. of under procurement subprojects	22		51		73																
-no. of on-going subprojects		15	5	10	30																
-no. of completed subprojects			10	26	36																
-no. of projects monitored and evaluated	73	73	73	73	73																
Output 2 : Provision of Technical Assistance and Capacity Development																					
AM Policy Guidelines Orientation																					
-no. of LGUs oriented	45				45						285,000										285,000
Support to Operations	1	1	1	1	1						1,959,565.70	1,959,565.70	1,959,565.70	1,959,565.70	7,838,263						
Gender and Development Activities (GAD)						145,000	1,000,000	195,000	504,000	1,844,000	-	-	-	-	-						
INCREASING LGU AWARENESS ON GAD RELATED LAWS AND POLICIES THRU TA AND M&E																					
Conduct of regular monitoring of LGU compliance to GAD institutional mechanisms mandated by MCW and JMC 2013-01																					
- Number of LGUs monitored compliant to GAD institutional mechanisms mandated by MCW and JMC 2013-01	10	20	10	14	54	30,000	50,000	30,000	40,000												
Conduct of capacity development trainings such as GPB formulation, gender analysis, gender and sensitivity, application of HGDG and other tool analysis																					
no. of LGUs conducted with GPB-related capacity-development trainings	10	20	10	14	54	50,000	100,000	50,000	70,000												
Review and endorsement of LGU GPBs and GARs																					
- Number of LGU GPBs and GARs reviewed	10	20	10	14	54	10,000	20,000	10,000	14,000												
Provide TA and the implementation of MCW, JMC 2013-01, JMC 2016-01 including formulation of LGU GPBs																					
- percentage of technical assistance through coaching sessions provided among LGUs on the implementation of GAD related mandates -	100%	100%	100%	100%	100%	5,000	5,000	5,000	5,000												

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Conduct of 2-day orientation on Formulation of GPB and GAD AR for LGU GFPS																
no. of LGU GFPS members attended the activity		54			54		250,000									
INCREASING THE AWARENESS OF GFPS MEMBERS ON NEW GAD RELATED CONCEPTS, POLICIES AND MANDATES																
Conduct of 3-day assessment planning workshop on 2020 GPB and GAD AR																
no. of GFPS personnel attended		30			30		300,000									
Conduct of Semestral Assessment Workshop on the Gender Mainstreaming Efforts of DILG XII																
-no. of activities conducted		1		1	2		75,000		75,000							
Conduct of GST and other GAD related activities																
- No. Of activities conducted		1		1	2		150,000		150,000							
Conduct of Quarterly meetings of DILG XII GFPS																
-no. of meetings conducted	1	1	1	1	4	50,000	50,000	50,000	50,000							
Establishment of Breast-Feeding Station at DILG Regional Office 12																
-establishment of 1 breast-feeding station at DILG RO XII				1	1				100,000							
Updating of the LGUs Children Code																
-no. of LGUs trained			5					50,000								
Outcome 4: Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs						935,000	965,000	225,000	130,000	2,255,000	-	1,850,000	900,000	1,820,000	4,570,000	
Disaster Risk Management and Institutional Strengthening Project																
QAS on LCCAP																
-no. of target LGUs		27	27		44							500,000	500,000		1,000,000	Subject to LGA funds
Training on the Formulation of E-LCCAP																
-no. of LGUs provided with TA			20		20			50,000					100,000		100,000	Subject to LGA funds

88

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	TARGET					RO REGULAR					CO SUB ALLOTMENT						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
Orientation on the Enhanced Operation Listo Manual																-	
-no. of LGUs oriented	54				54	400,000										-	
Mainstreaming of DRR-CCA on CDP using CDRA Process																-	
-no. of LGUs mainstreamed	5	5	5	5	20	100,000	100,000	100,000	100,000							-	
Attendance to various activities related to DRMIS																-	Subject to CO Advisory
<i>no of personnel</i>			2		2			20,000								-	
Provision of Training on CBDRM																-	
-no. of LGUs trained		50			50							1,050,000			1,050,000	-	Subject to LGA funds
Capacitate LGUs on Advance Geographic Information System (ADGIS)																-	
-no. of LGUs capacitated		10	10		20							300,000	300,000		600,000	-	Subject to LGA funds
Training on MDM																-	
-no. of Provinces Trained				4	4										1,820,000	1,820,000	Subject to LGA funds
ICS -Position Courses																-	
-no. of DILG personnel trained	30				30	400,000										-	
ICS - All Hazard Incident and Management Team																-	
-no. of DILG personnel trained		30			30		400,000									-	
ICS- Training of Facilitators																-	
-no. of DILG personnel trained		30			30		400,000									-	
Disaster Preparedness Committee Meeting																	
no. of meeting conducted		1		1			30,000		30,000								
DRRM-CCA Focal Person's Conference																	
no. of conferences conducted	1		1			35,000		35,000									
attendance to the MDM Training of Trainers																	
no. of personnel		2					35,000										
Support to Government Operations for the "Big One"																-	
-percentage of assistance provided to the community			100%		100%			20,000								-	ANA
Outcome 5: Business-Friendly and Competitive LGUs						10,000	20,000	40,000	20,000	90,000	2,384,079	3,889,145	3,825,154	1,787,646	11,886,023		
Improve LGU Competitiveness and Ease of Doing Business						10,000	20,000	40,000	20,000	90,000	20,000	30,000	2,527,741	278,500	2,856,241		

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS											REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
Output 1 : Policy Development for LGUs in Developing and Improving LGU Service Delivery enable to Create Competitiveness and Better Business-Friendly Environment																	
Launching and ToT on LGU P4 101 and its Modalities (Lease, Concession and JV)																	
-no. of personnel attended the launching and ToT			2		2			20,000		20,000			24,000		24,000		
Training and Orientation on LGUs on PPP 101 and its Modalities (Lease, Concession and JV)																	
-no. of LGUs trained and oriented			11		11								184,878.38		184,878.38		
Feasibility Study Training																	
-no. of LGUs trained			12		12								610,000		610,000		
Output 2 : Streamlining of Regulatory Processes																	
Training on Business Permit and Licensing System Automation/Computerization																	
-no. of LGUs trained			5		5								196,763.00		196,763.00		
Online Submission of BPLS, Rate My LGU Service and BPLS and Building Permit and Certificate of Occupancy Compliant																	
-no. of reports submitted	5	5	5	5	20												
Conduct of Actual Audit Review on BPLS and EODB Law																	
-no. of LGUs audited			6	6	12			10,000	10,000	20,000			7,000	7,000	14,000		
Training Workshop on Business Permit and Certificate of Occupancy (BPCO)																	
-no. of LGUs trained			23		23								987,600		987,600		
Coaching and Mentoring on BPCO																	
-no. of LGUs trained			23		23									269,000	269,000		
Assessment and Evaluation of Nominees for E-Gov Awards																	
no. of assessment conducted			1	1	2			10,000	10,000	20,000			2,500	2,500	5,000		
DILG Provincial Training on the Integration of Barangay Clearance																	
-no. of personnel attended the training		3			3			20,000		20,000			30,000		30,000		
Capacity Development on the Integration of Barangay Clearance																	
-no. of LGUs (Cities Only) capacitated			5		5								254,688		254,688		

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS	
	TARGET					RO REGULAR					CO SUB ALLOTMENT						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
Training on Rationalization of Fees and Charges																	back to back with Integration of Barangay clearance
-no. of LGUs (Cities Only)			5		5												
Trainer's Training on the Rationalization of Fees and Charges																	
-no. of personnel attended	2				2	10,000					10,000	20,000					
Conditional Matching Grant to Provinces																	
Output 1 : Improved Local Roads Connectivity																	
Monitoring and Provision of TA for the implementation of spillover projects of KALSADA and CMGP																	
CMGP 2017 (13 Remaining subprojects)																	
-no. of on-going subprojects	10	3			13												
-no. of completed subprojects		8	5		13												
-no. of projects monitored and evaluated	13	13	13		13												
CMGP 2018 (17 remaining subprojects)																	
-no. of under procurement subprojects	5				5												
-no. of on-going subprojects	11	4	2		17												
-no. of completed subprojects	1		11	5	17												
-no. of projects monitored and evaluated	17	17	17	17	17												
CMGP 2019 (14 projects)																	
-no. of under procurement subprojects	10	4			14												
-no. of on-going subprojects		6	8		14												
-no. of completed subprojects			6	8	14												
-no. of projects monitored and evaluated	14	14	14	14	14												
Monitoring on the Preparation and submission of FY 2020 Fund Release Requirements																	
-no. of PLGUs monitored	4	4	4	4	4												
Monitor the status of provinces' procurement activities to track the timely implementation of the CMGP Projects																	
- No. of provinces mentored regarding their procurement activities on their 2019 CMGP projects	3		1														
Capacity Development Activities																	
Refresher Course for Autocadd Civil 3D and Preparation of DED for Road Projects																	
-no. of LGUs trained		54			54												
												1,200,000					1,200,000

88

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Training-Workshop on Geotagging -no. of LGUs trained	54				54						400,000				400,000	
Writershop/workshop on the Crafting of the Procurement Manual -no. of PLGUs trained		4			4							250,000			250,000	
Consultative Workshop with DBM, GPPB, COA and DILG on the Formulation of Procurement Manual -no. of PLGUs trained		4			4							80,000			80,000	
Follow Through Activity on APCPI -no. of LGUs trained	54				54						650,000				650,000	
Training Orientation on the Policy Guidelines on Green Procurement -no. of PLGUs trained		4			4							120,000			120,000	
Follow through activity on Internal Audit -no. of PLGUs trained	4				4						150,000				150,000	
Follow through activity on Contractors Performance Evaluation System -no. of LGUs trained		54			54							750,000			750,000	
Capability Building Activities -no. of capdev conducted		1	1	1								133,333	133,333	133,334	400,000	
Output 3 : IEC Materials Developed, Published and/or Produced																
Documentation of Completed CMGP Projects -no. of completed projects documented per province		4		4	8							161,732.50			161,732.50	323,465
-no. of copies printed				30											50,000.00	50,000
Program Management and Support to Operations	1	1	1	1	1						1,064,079.25	1,064,079.25	1,064,079.25	1,064,079.25	4,256,317	
Outcome 6: Strengthening of Internal Governance						1,081,000	18,968,018	1,847,018	4,301,018	26,197,054	844,000	904,000	489,000	799,000	3,036,000	
MITHI Projects						40,000	40,000	40,000	40,000	160,000	399,000	769,000	414,000	414,000	1,996,000	
LAN, WAN AND IP TELEPHONY PROJECT -internet leased line connection	1	1	1	1	1	40,000	40,000	40,000	40,000	160,000	150,000	150,000	150,000	150,000	600,000	
Enhancement of Programs and Projects Management Systems -no. of provincial offices connected to internet DSL/Broadband	4	4	4	4	4						24,000	24,000	24,000	24,000	96,000	
-no. of city/municipality field officers provided with broadband connection	50	50	50	50	50						45,000	45,000	45,000	45,000	180,000	
ISSP FY 2021-2023 Formulation -no. of personnel attended the formulation		1	1		2							15,000	15,000		30,000	

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Network Security Management Training																
-no. of personnel attended the training		1			1											-
AIDIS- DRDIGS Training of Trainers																15,000
-no. of personnel attended		55														-
Assessment and Planning Workshop																340,000
-no. of personnel attended the training				1	1											-
Support to COS																15,000
-no. of COS	2	2	2	2	2						180,000	180,000	180,000	180,000		720,000
Strengthening the LGRRC						235,000	691,018	696,018	811,018	2,433,054	-	-	-	-	-	-
-Procurement of Equipment and Facilities as support to operating units																
- No. Of facilities and Equipment procured		2					100,000			100,000						
Enhancement of Knowledge and Learning Mechanism for Generating, Analysing and Usage of Data /Information																
-no. of DILG personnel capacitated			50					60,000		60,000						
Management Information System (MIS)																
-no. of regional websites maintained and updated	1	1	1	1	1											
-no. of contents uploaded to website	150	150	150	150	600											
-no. of on-line reporting and monitoring system established/maintained	1	1	1	1	1											
Monitoring of IT Systems																
-Updating of LGUs Information System (201 Profile) monitored	1	1	1	1	1											
-Updating of Program/Project Monitoring System (PPMS) /Subaybayan Monitored	1	1	1	1	1											
-Updating of BIS monitored	1	1	1	1	1											
Improvement of Frontline Services																
-no. of Citizen's Charter updated and posted	1	1	1	1	1											
-no. of ISO Reports updated and posted	1	1	1	1	4											
Support to Innovative Solutions Bank (ISB)																
- No. Of activities conducted related to ISB			1					25,000		25,000						
Popularizing Best Practices on Local Government Development																
- LGRRC XII Planning Workshop		1						50,000		50,000						
- Production and Distribution of Triumphet Newsletter	350 copies	350 copies	350 copies	350 copies		60,000	60,000	60,000	60,000	240,000						

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL TARGET					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
- Preparation and distribution of DILG XII Annual Report	700 copies					100,000					100,000					
- TV and Radio Guestings	1	1	1	1						-						
- MSAC XII Meeting		1		1			50,000		50,000	100,000						
- LGRRC XII Year-End Assessment				1					300,000	300,000						
Acquisition of Library Books and Materials		1					30,000			30,000						
KP Development, Sharing and Utilization										-						
-no. of activities conducted		1	1				50,000	50,000		100,000						
Capability Building on Library Management										-						
-no. of capdev conducted			1					50,000		50,000						
Engagement with LRIs on Utilizing Extension Research facilities										-						
-no. of engagement activities	1					75,000				75,000						
Management and Maintenance of ICT Resources		1	1	1			401,018	401,018	401,018	1,203,054						
Support to ORD Operations and Management						110,000	135,000	135,000	2,160,000	2,540,000	-	-	-	-	-	-
- No. of ManCom meetings conducted	2	2	2	2	8	60,000	60,000	60,000	60,000	240,000						
- No. of DC/Stakeholders meetings w/ RD conducted	3	3	3	3	12	50,000	50,000	50,000	50,000	200,000						
- No. of Cont'ng Legal Education & Program Refocusing conducted				1	1				850,000	850,000						
- No. of planning conference/workshop conducted		1	1		2		25,000	25,000		50,000						
PROGRAM REFOCUSING CUM YEAR-END ASSESSMENT				1	1				1,200,000	1,200,000						
Support to ISO-QMS Implementation						30,000	-	50,000	80,000	160,000	445,000	135,000	75,000	385,000	1,040,000	
Conduct of QMS Planning Workshop																
-no. of planning workshop conducted	1		1		1					-	75,000		75,000		150,000	
Printing of Revised DILG XII QMS Manual of Operating Procedures										-					-	
-no. of manual printed	60 copies				60 copies					-	50,000				50,000	
2019 Management Review										-					-	
-no. of management review conducted	1	1		1	3					-	90,000	60,000		60,000	210,000	
Capacity Development on Auditors										-					-	
-no. of capdev conducted	1				1					-	180,000				180,000	
Focus Group Discussion on QMS Implementation										-					-	
-no. of FGD conducted	1		1		2			50,000		50,000	50,000				50,000	
Internal Audit										-					-	
-no. of internal audit conducted		1		1	2					-		75,000		75,000	150,000	
Surveillance Audit										-					-	
-no. of audit conducted				1	1				50,000	50,000				250,000	250,000	

78

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Coaching and Mentoring on QMS Implementation																
no. of DILG Field Offices coached and mentored	27			27	54	30,000			30,000	60,000						
Support to FAD Operations						146,000	1,181,000	316,000	191,000	1,834,000	-	-	-	-	-	
ROPMT Quaterly Meetings																
-no. of ROPMT meetings	1	1	1	1	4	30,000	30,000	30,000	30,000	120,000						
CODI Meetings	ANA	ANA	ANA	ANA		5,000	5,000	5,000	5,000	20,000						
RPSB Meetings/Deliberations	1	1	1	1	4	15,000	15,000	15,000	15,000	60,000						
Formulation of DILG XII Human Resource Development Plan																
Presentation of the DILG XII HRD Plan		1			1		10,000			10,000						
Printing of DILG XII HRD Plan		1			1		50,000			50,000						
Implementation of the DILG XII HRD Plan																
Orientation on the Department's Policies on Office Protocols, Norms and Operations and IEC	4	4	4	4	20	6,000	6,000	6,000	6,000							
Attendance to the training courses conducted by national agencies or Central Office to ensure Excellent Results, Commitment to Ethical Service and Good Governance, Process Orientation, Policy Research and Analysis and Management of Knowledge and Information/Data Records Management or its equivalent of Technical/Administrative Staff																
No. of Staff Attended	2	6	6	6		30,000	50,000	50,000	50,000	200,000						
Review of CESWE-"CESO na TAYO Review Sessions																
No. of Participants undergone review	5	5	5	5		10,000	10,000	10,000	10,000	40,000						
Retooling for Technical																
No. of Participants attended the Retooling		120					380,000									
Retooling for Non-Technical																
No. of Participants attended the Retooling		60					200,000									
Spiritual Encounter Sessions								100,000								
Regional Office	(1)			(1)												
Cotabato	(1)			(1)												
South Cotabato	(1)			(1)												
Sarangani	(1)			(1)												
Sultan Kudarat	(1)			(1)												

00

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Attendance to Various Activities attended by DILG Personnel																
- no of activities attended/participated	3	5	5	2	6	35,000	75,000	75,000	25,000	210,000						
Updates on Budgeting, Accounting and Auditing Rules and Regulation																
- No. of activities conducted		1		1	2		50,000		50,000	100,000						
Orientation/Re-orientation of Newly Hired Employees (IO/Contractual/Permanent)																
- No. of activities conducted	1		1		2	15,000		15,000		30,000						
Attendance to Induction Training of LGOOs II	(6)						240,000			240,000						
Coaching/Monitoring of Induction Trainees during Field Immersion		6					50,000			50,000						
Briefing of LGOOs II Trainees		1	1				10,000	10,000		20,000						
Support to Program on Awards and Incentives for Service Excellence (PRAISE) Implementation						-	40,000	40,000	200,000	280,000	-	-	-	-	-	-
Conduct of Regional/Provincial, City and Municipal Assessments																
- No. of regional/provincial city and municipal assessments		6	6	6			30,000	30,000	20,000	80,000						
Initial Consolidation/Tabulation of Evaluation		1	1	1			5,000	5,000	5,000	15,000						
Consolidation of Results				1			5,000	5,000	5,000	15,000						
Awarding of Best Performing Teams and Individuals				1												
Purchase of supplies/materials for PRAISE implementation				1					50,000	50,000						
Giving of cash incentives to Best Performing Teams/Units and Individuals				1					120,000	120,000						
Support to BAC						50,000	100,000	50,000	50,000	250,000						
Support to Regional Bids and Awards Committee (BAC)																
- No. of Regular and Special meetings conducted	12	12	6	6	32	50,000	50,000	50,000	50,000	200,000						
Attendance to or conduct of BAC related activities																
- no. Of activities personnel attended		2					50,000			50,000						
Property Supply and Record Management						300,000	16,606,000	-	5,000	16,911,000						
Construction of DILG XII Expansion of 3-Storey Building		1			1		16,000,000			16,000,000						
Procurement of Furniture, Fixtures, and Equipment for the New Building	2	4			6	300,000	596,000			896,000						

88

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Conduct of Disposal Activities																
- No. of activities conducted				1	1											
Conduct of Annual Inventory of DILG Properties																
- No. of activities conducted		1			1											
Support to Operations						220,000	275,000	570,000	814,000	1,879,000						
REGIONAL LEVEL																
- No. of vehicle request acted	150	150	150	150	600	15,000	15,000	15,000	15,000	60,000						
- No. of trip ticket/fuel requests approved	100	100	100	100	400	100,000	100,000	100,000	100,000	400,000						
-No. of request approved for R&M vehicle	3	3	9	9	24	5,000	5,000	50,000	50,000	110,000						
- No. of request received for R&M - office equipment		1	1	1	3		30,000	30,000	30,000	90,000						
-renewal of registration and TPL Insurance				8	8											
-insurance (GSIS)				9	9				24,000	24,000						
procurement of utility and security services			2	2	4				90,000	90,000						
procurement of supplies and services for building improvement and maintenance			1	1	2											
PROVINCIAL LEVEL								200,000	200,000	400,000						
-No. of request approved for R&M vehicle				6	6											
- No. of request received for R&M - BUILDING	1	1		6	8				30,000	30,000						
-No. of request received for R&M - office equipment		1	4		5			50,000	100,000	150,000						
- No. of fuel request approved		1	20	20	41											
- No. of financial requests/supports to Provincial and City Offices	5	5	10	10	30	25,000	25,000	50,000	50,000	150,000						
Conduct of Physical Fitness and Sports Related Activities																
- No. of activities conducted	7	7	7	7	28	35,000	35,000	35,000	35,000	140,000						
Support to Senior Citizens Program																

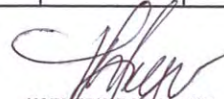
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS	
	TARGET					RO REGULAR					CO SUB ALLOTMENT						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
Implementation of Wellness program and activities for SCs																	
- no. Of senior citizens availed the program		10			10		25,000			25,000							
Support to the Regional Office Operating Units' operations																	
- no of operating units provided with support	8	8	8	8	8	40,000	40,000	40,000	40,000	160,000							
Employees complied with ARTA guidelines and policies																	
- no of DILG Offices monitored on the functionality of their established Public Assistance Center (PAC) in every quarter	7	7	7	7	7												
Compliance to GASS and Good Governance Conditions set by AO 25 on the grant of PBB																	
1) Budget Utilization Rate of the MOOE	30%	50%	80%	100%	100%												
2) Disbursement Rate of the MOOE		15%	80%	100%	100%												
3) Submit to CO Quarterly Financial Accountability Reports, viz: SAAODB (FAR no. 1), SAAODBOE (FAR No. 1A) ; LASA (FAR No. 1.B); SABUDB (FAR No. 2); SABUDBOE (FAR No. 2-A) QRROR (FAR No. 5)	100%	100%	100%	100%	100%												
4) Submit to CO Monthly Financial Accountability Report (No. 4 /MRD)	100%	100%	100%	100%	100%												
5) Submit to COA Monthly Financial Reports every 20th day of the ensuing month, such as: Trial Balance with supporting Statement; List of Monthly Cash Advances, LFPs Financial Status, NCA Status of Utilization	100%	100%	100%	100%	100%												
6) Submit to GPPB-TSO the 2018 APCPI		100%			100%												
7) Submit 2018 APP / revised APP to GPPB		100%			100%												
8) Required documents under the Agency Transparency Seal available, updated, uploaded and made accessible in DILG XII's website		100%	100%	100%	100%												
9) Citizen's Charter updated and uploaded in the DILG XII's website		100%	100%	100%	100%												
Compliance to Administrative Requirements																	

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL					FINANCIAL REQUIREMENTS										REMARKS
	TARGET					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
o Liquidation of C/A																
Employees with C/A fully liquidated within the prescribed period	100%	100%	70%	80%												
o Submission of SALN																
Personnel submitted their SALN within the prescribed period		100%			100%											
SALN of personnel submitted to concerned authorities (Ombudsman, CO, etc) 15 days before the deadline.		100%			100%											
o Compliance to RA 9184																
All requirements for procurement adhered to within the prescribed period		100%	100%	100%	100%											
o Submission of response to AOM																
80% of AOM responded within the set deadline		80%	80%	80%	80%											

Prepared and Submitted by:


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 Budget Officer


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