

OFFICE/UNIT: DILG XII SOCCSKSARGEN
MOOE : Php25,909,000.00
CAPITAL OUTLAY : Php 4,270,000.00 (NEP) 160,000 (MITHI)
TOTAL : Php 30,179,000

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
TOTAL MOOE											9,858,100.00	9,904,200.00	6,480,000.00	7,226,200.00	29,904,500.00	20,288,326.48	16,798,976.21	9,988,623.21	7,091,464.55	54,167,390.45	
Programmable											2,751,500.00	4,134,200.00	4,480,000.00	4,976,200.00	12,777,900.00	20,288,326.48	16,798,976.21	9,988,623.21	7,091,464.55	54,167,390.45	
Mandatory (w/ Capital Outlay)											7,106,600.00	5,770,000.00	2,000,000.00	2,250,000.00	17,126,600.00	0.00	0.00	0.00	0.00	0.00	
Outcome 1: Accountable, Transparent, Participative, and Effective Local Governance											362,500.00	500,200.00	152,000.00	578,200.00	1,592,900.00	2,354,000.00	2,955,600.00	4,038,150.00	830,000.00	10,177,750.00	
Performance Challenge Fund											0.00	0.00	0.00	0.00	0.00	0.00	0.00	254,900.00	0.00	254,900.00	
PCF 2016 Completed Projects	1				1	1				1											
PCF 2017 Completed Projects																					
PCF 2018 Completed Projects	1	2			3	1				1											
PCF 2019 Completed Projects				2	2																
Activities																					
1. Attendance to the PCF 2019 Operational Policy National Roll-Out cum Interfacing Dialogue with the National and Regional Teams on the Implementation of PCF 2019 Operational Policy National Roll-Out cum Interfacing Dialogue with the National and Regional Teams on the Implementation of PCF		1																108,000.00		108,000.00	
2. Attendance to the Consultative Conference with National and Regional PCF Team on the PCF 2020 Implementation																					
3. Conduct of the PCF 2020 Regional Operational Policy Roll-Out to Eligible LGUs				1																	
4. Conduct of the Interfacing Dialogue with the National and Regional Teams on the Implementation of PCF		1																			
5. Attendance to the PCF Summit 2020			1																		
6. Review & Approval of 2020 PCF proposed projects																					
7. On-site Validation and spot-checking of PCF Completed projects																					
Outputs																					
Development of PCF Regional Compendium			1		1													77,300.00		77,300.00	
% of qualified LGUs provided with PCF Incentive/Grant				80%	80%															0.00	
Monitoring																					
% of PCF Projects	(80%)	(80%)	(80%)	(80%)	(80%)	100%												69,600.00		69,600.00	
Full Disclosure Policy											1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	
Monitoring of LGU Full Compliance to FDP											1,000.00	1,000.00	1,000.00	1,000.00	4,000.00						
-Provinces	(82%)	(82%)	(82%)	(82%)	82%																
-Cities	(82%)	(82%)	(82%)	(82%)	82%																1st Quarter Posting is extended until June 15, 2020
-Municipalities	(82%)	(82%)	(82%)	(82%)	82%																
-Barangays	(90%)	(90%)	(90%)	(90%)	90%	#####															4th quarter 2019 posting

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	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Seal of Good Local Governance (SGLG)											236,000.00	384,200.00	150,000.00	505,200.00	0.00	0.00	0.00	0.00	0.00	0.00	
<i>Activities</i>																					
1. Attendance to the SGLG National Orientation											80,000.00										
2. Conduct of Coordination Meeting with RAT and SUB-RAT members cum Regional Orientation with the RAT and SGLG Focal Persons											60,000.00										
3. Conduct of Provincial Monitoring thru FGDs with LGUs											10,000.00	10,000.00	10,000.00	10,000.00							
4. Conduct of Data Gathering for the Pre-Assessment and document review											81,000.00										
5. Communicating the Results of the Pre-Assessment																					
6. Conduct of Actual Assessments (ON-SITE)											5,000.00										
<i>Conduct of RAT Assessment with the Cities and Provinces</i>																					
<i>Conduct of RAT Assessment with the Municipalities</i>																					
7. Final Submission of the Documentary Requirements												36,000.00									
8. Conduct of Regional Calibration and Post Activity Meeting and Shortlisting												91,200.00									
9. On Line data Entry and Google Drive Uploading cum Database Extraction, Normalization and Workshop with select RFP, PFP												67,000.00									
10. Attendance to the National Calibration												90,000.00									
11. Conduct of National On-Site Validation												90,000.00									
12. Presentation to the National Quality Committee													70,000.00								
13. Attendance to the National Awarding													70,000.00								
14. Regional Awarding cum Year End Evaluation														495,200.00							
15. SGLG Clustered Exit Conference (2020 Assessment):																					
-SOUTH COTABATO																					
-SULTAN KUDARAT																					
-SARANGANI																					
-COTABATO																					
-GENERAL SANTOS CITY																					
-COTABATO CITY																					
Support to operations																					
SGLG Barangay											0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<i>Activities</i>																					
1. Attendance to the National Orientation																					
2. Regional Orientation with the Assessment Team and SGLGB Focal Persons																					

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	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					
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-no. of Regional Workshop and Pilot testing			1		1													184,700.00		184,700.00	
-no. of Provincial Workshop and Pilot Testing (back to back activity with integration of barangay clearance)			4		4													622,550.00		622,550.00	
d. Capacity Building of DILG Officers in Planning, programming, monitoring and reporting																				0.00	
-no. of DILG Officers capacitated	15				15											90,000.00				90,000.00	
e. Conduct of Planners forum			1		1													15,000.00		15,000.00	
5. Strengthening the Barangay Development Council																					
a. National Orientation on the Improved Barangay Development Process		1			1												120,000.00			120,000.00	
b. Assessment Meetings																					
No. of assessment teams		54			54												37,500.00			37,500.00	
c. Roll-out C/M Orientation of Trainers		1			1																
No. of Provinces		4			4																
No. of C/Ms		28			28																
No. of Barangays		172			172																
d. Roll-out training for barangays			1		1																
No. of Provinces			4		4																
No. of C/Ms			28		28																
No. of Barangays			172		172																
Monitoring																					
Monitoring of LGUs with functional LDCs																				0.00	
-Provinces	(80%)	(80%)	(80%)	(80%)	(80%)															0.00	
-Cities	(80%)	(80%)	(80%)	(80%)	(80%)															0.00	
-Municipalities	(80%)	(80%)	(80%)	(80%)	(80%)															0.00	
-Barangays	(80%)	(80%)	(80%)	(80%)	(80%)															0.00	
Monitoring of LGUs approved local development plan																				0.00	
-Provinces	(80%)	(80%)	(80%)	(80%)	(80%)															0.00	
-Cities	(80%)	(80%)	(80%)	(80%)	(80%)															0.00	
-Municipalities	(80%)	(80%)	(80%)	(80%)	(80%)															0.00	
-Barangays	(80%)	(80%)	(80%)	(80%)	(80%)															0.00	
Monitoring of LGUs with updated LDIP and AIP																				0.00	
-Provinces	(80%)	(80%)	(80%)	(80%)	(80%)															0.00	
-Cities	(80%)	(80%)	(80%)	(80%)	(80%)															0.00	
-Municipalities	(80%)	(80%)	(80%)	(80%)	(80%)															0.00	
-Barangays	(80%)	(80%)	(80%)	(80%)	(80%)															0.00	
Outputs																					
Improved Local Development Planning																					
-increased in the number of LGU compliance to CDP Formulation	20%	40%	50%	60%																0.00	
-increased in the number of LGUs with risk informed	20%	40%	50%	60%																0.00	
Support to Operations/Operational Expenses	1	1	1	1	1											750,000.00	750,000.00	750,000.00	750,000.00	3,000,000.00	
Civil Society Organization- Peoples' Participation Partnership Program											0.00	0.00	0.00	0.00	0.00	56,000.00	520,000.00	0.00	50,000.00	626,000.00	
Activities																					
CSIS administered																					

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	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
CSIS National Orientation																44,000.00				44,000.00	
LRI Training																12,000.00				12,000.00	
Implementation of CSIS fieldwork and survey																					
-No. of LRIs which conducted CSIS Fieldwork																	500,000.00			500,000.00	
-Service delivery Baseline Data uploaded in the portal																	10,000.00			10,000.00	
Utilization Conference																			50,000.00	50,000.00	
Support to Operations																	10,000.00			10,000.00	
Barangay Assembly Day											11,000.00	0.00	0.00	11,000.00	22,000.00	0.00	0.00	0.00	0.00	0.00	
<i>Activities</i>																					
Barangay Assembly Day Showcase	2			2	4						10,000.00			10,000.00	20,000.00						
<i>Monitoring</i>																					
Percentage of barangays conducted the SBAD	50%		85%	85%							1,000.00			1,000.00	2,000.00						
Death Benefit Claims											1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	
Percentage of Clients Provided with Assistance	100%	100%	100%	100%	100%						1,000.00	1,000.00	1,000.00	1,000.00	4,000.00						
Child-Friendly Local Governance Audit											106,000.00	0.00	0.00	0.00	106,000.00	0.00	30,000.00	0.00	0.00	30,000.00	
<i>Activities</i>																					
Reorganization of RIMTF	1			1							15,000.00				15,000.00						
CFLGA Conference/Orientation	1			1							106,000.00				106,000.00						
Table Assessment for the Enhanced CFLGA Indicators		54		54													30,000.00			30,000.00	
Bantay Korapsyon											226,000.00	246,000.00	226,000.00	257,000.00				908,025.00		1,546,050.00	
<i>Activities</i>																					
Conduct of Regional Fact-finding Inquiries								a/n	a/n	a/n									60,000.00	60,000.00	Target for all
Conduct of Regional Coordinative Meetings								1	1	2									60,000.00	60,000.00	RO only
Conduct of Regional Online Webinars/Virtual Workshop on Anti-Corruption Laws and Policies																			150,000.00	150,000.00	RO only
Support to Operations								(1)	(1)	(1)									638,025.00	638,025.00	Salaries of BK Team
Outcome 2: Peaceful, Orderly, and Safe LGUs											228,000.00	248,000.00	228,000.00	259,000.00	963,000.00	678,520.50	4,688,762.50	632,900.50	1,058,062.50	7,058,246.00	
Strengthening Peace and Order Councils											226,000.00	246,000.00	226,000.00	257,000.00	955,000.00	150,000.00	165,000.00	150,000.00	509,000.00	974,000.00	
<i>Activities</i>																					
Conduct of RPDC Meetings	1	1	1	1	4	1					90,000.00	90,000.00	90,000.00	90,000.00	360,000.00	150,000.00	150,000.00	150,000.00	150,000.00	600,000.00	
Support to conduct of RPOC Special Action Committees (SAC)	1	1	1	1	4	1					60,000.00	60,000.00	60,000.00	60,000.00	240,000.00			0.00			
Support to RTF Meetings and LOE Operations	1	1	1	1	4						25,000.00	25,000.00	25,000.00	25,000.00	100,000.00						
2020 Performance Audit - no of LGU's audited															0.00					0.00	
Conduct of Consultation meeting for the 2020 POC Performance Audit				1	1							20,000.00			20,000.00					0.00	
Conduct of Regional Awarding of Best POCs				1	1										0.00				350,000.00	350,000.00	
Attendance to the National Orientation on the functionality of BPOC		1															15,000.00			15,000.00	

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

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	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL						
Attendance to the POC Yearend Assessment				1	1										31,000.00					9,000.00					9,000.00	
<i>Monitoring</i>																										
Peace and Order and Public Safety (POPS) Plans' physical and financial accomplishments through POPS PCMS	54	54	54	54	54						1,000.00	1,000.00	1,000.00	1,000.00	4,000.00					0.00						
Support to POC Secretariat/ POC Related	1	1	1	1	4						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00											
Enhanced Comprehensive Local Integration Program											2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	0.00	119,700.00	0.00	0.00	119,700.00						
% of FRs Provided with Financial Assistance	100%	100%	100%	100%	100%	100%					2,000.00	2,000.00	2,000.00	2,000.00	8,000.00											52 FRs provided assistance as of March 2020
Attendance to ECLIP National Summit and other CLIP Related activities		1	1		2										0.00		119,700.00									
<i>Monitoring</i>																										
Halfway houses monitored	4				4										0.00											
C4PEACE											0.00	0.00	0.00	0.00	0.00	90,620.00	4,400,000.00	0.00	500,000.00	4,990,620.00						
<i>Activities</i>																										
Implementation of the RCSP		1			1																					
-No. of target barangays enhanced		62			62												3,720,000.00			3,720,000.00						
Capacitating urban communities for peace and development (CUCPD)		1			1												400,000.00			400,000.00						
-No. of target LGUs capacitated	(2)	(2)	(2)	(2)	(2)																					
Continuing capacity development activities/interventions for the RCSP Core Team	1				1	1														0.00						
-No. of target RCSP Core Team capacitated	7				7	7											280,000.00			280,000.00						
Conduct of orientations and series of consultative meetings with LGUs, civil society organizations, faith-based organizations, academe etc.																										
<i>Outputs</i>																										
C4PEACE IEC Distributed	1				1										90,620.00					90,620.00						
-No. of IEC Materials localized	1				1																					
Support to operations																				500,000.00					500,000.00	
PHILIPPINE ANTI-ILLEGAL DRUGS STRATEGY (PADS)											0.00	0.00	0.00	0.00	0.00	437,900.50	4,062.50	482,900.50	49,062.50	973,926.00						
<i>Activities</i>																										
1. National Training and Orientation Roll-Out on CBD RP, ADAC Performance Audit, PDE, SDECs and Substantial Amount Allocation																										
2. Training and Orientation Roll-Out on CBD RP, ADAC Performance Audit, PDE, SDECs and Substantial Amount Allocation																										
-no. of LGUs Trained																										
3. BADAC Strengthening																										
-no. of Barangays capacitated on BADAC Functionality		14																								
4. ADAC Performance Audit																										
-no. of PCMs Audited	1249				1249																					

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	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL							
5. Monitoring of ADAC Compliance to Policies and On-site Validation																											
-no of activities conducted	1				1																						
6. Regional ICAD-Advocacy Cluster Meetings																											
-no. of meetings conducted	3	3	3	3	12													45,000.00	45,000.00			90,000.00					
-Operational Expense (Regional Technical Assistant)																	349,713.00	349,713.00				699,426.00					
Support to Operations	(1)	(1)	(1)	(1)	(1)											88,187.50	4,062.50	88,187.50	4,062.50			184,500.00					
Outcome 3: Socially Protective LGUs																0.00	500,000.00	9,000.00	0.00	0.00	509,000.00	10,393,374.08	800,998.81	432,183.81	265,970.15	11,892,526.85	
SALINTUBIG																0.00	0.00	0.00	0.00	0.00	0.00	198,523.68	350,998.81	332,183.81	165,970.15	1,047,676.45	
SALINTUBIG CY 2017 (2)																											
-no. of completed subprojects	2				2	2																					0.00
SALINTUBIG CY 2018 (5)																											0.00
-no. of completed subprojects	2	3			5	5																					0.00
SALINTUBIG CY 2019 (13)																											0.00
-no. of completed subprojects			5	3	8	8																					0.00
<i>Activities</i>																											
1. LGU WATER UTILITY SKILLS TRAINING			1		1													2,500.00									2,500.00
2. Provision of TA RHUBS																		103,640.00	90,685.00							194,325.00	
3. Celebration of World Water Day	1				1																						0.00
4. % of LGUs Provided with Technical Assistance to LGUs to access subsidy																											0.00
<i>Monitoring</i>																											0.00
% of LGUs compliance on the requirements for fund release monitored	(80%)	(80%)	(80%)	(80%)	(80%)	100%																					0.00
% Salintubig Projects Monitored	(80%)	(80%)	(80%)	(80%)	(80%)	100%												27,251.35	63,586.48	63,586.48	27,251.35						181,675.66
Consultation/Coordination Meeting	1	1	1	1	1	1											25,000.00	25,000.00	25,000.00	25,000.00						25,000.00	
Support to Operations/Operational Expense	1	1	1	1	4	1											146,272.33	156,272.33	152,912.33	113,718.80						569,175.79	
ASSISTANCE TO MUNICIPALITIES PROGRAM																0.00	0.00	0.00	0.00	0.00	0.00	8,997,250.40	0.00	0.00	0.00	8,997,250.40	
<i>Monitoring</i>																											
BUB-FY 2013-2016																											
-no. of completed subprojects	1				1	1																					
ADM 2017																											
-no. of completed subprojects	5				5	3																					
AM 2018																											
-no. of completed subprojects	10	5			15	12																					
AM 2019																											
-no. of completed subprojects			10	15	25	20																					
Support to Operations/Operational Expenses																		8,997,250.40									8,997,250.40
Gender and Development Activities (GAD)																0.00	500,000.00	9,000.00	0.00	0.00	509,000.00	1,197,600.00	450,000.00	100,000.00	100,000.00	1,847,600.00	
<i>Activities</i>																											

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	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
Provision of technical assistance in the LGU GPB formulation in the implementation of MCW Provision of technical assistance in the LGU GPB formulation in the implementation of MCW																					0.00	
No. of LGUs		53			53												300,000.00				300,000.00	
% of the total number of LGUs provided with technical assistance on GPB formulation	(80%)	(80%)	(80%)	(80%)	(80%)																0.00	
Administration of HGDG Tool in the Attribution of PFAS																					0.00	
No. of LGUs		53			53							300,000.00			300,000.00		150,000.00				150,000.00	
Conduct of One-on-One Coaching Session with key LGU GFPS TWG members - No. LGU GFPS TWG members of 53 LGUs conducted with coaching session in reviewing their draft GPB for revision		5			5							100,000.00			100,000.00						0.00	
Conduct of Collaboration meeting with COA 12			1		1								9,000.00		9,000.00						0.00	
Conducted Briefing of Regional/ Provincial/HUC/ICC IMTF on the indicators of LCPC functionality															0.00						0.00	
no. of LGUs		53			53							100,000.00			100,000.00		200,000.00				200,000.00	
Submission of LCAT-VAWC Report	1	1	1	1	4										0.00						0.00	
Conduct of Orientation on LCAT-VAWC for MLGOOS	1				1										0.00	361,600.00					361,600.00	
Conduct of GST and GA	1														0.00	37,000.00					37,000.00	
Conferences meetings/ participate GAD related activities such as celebrations of Women's Day/ Month, HIV/AIDS International Day Against Human Trafficking, Children's It4onth, Kasambahay Program, and others															0.00						0.00	
% of activities participated and attended by DILG XII and sub regional offices	(80%)	(80%)	(80%)	(80%)	(80%)										0.00	100,000.00	100,000.00	100,000.00	100,000.00		400,000.00	
Conduct 3- Day Training on collection, use, and maintenance of SDD or gender statistics data cum Gender Audit Orientation															0.00						0.00	
% of GFPS key members attended	100%				100%											89,000.00					89,000.00	
Conduct of 3 Day Assessment Planning Workshop on 2021 GPB and 2019 GAD AR																					0.00	
-no. of GFPS personnel capacitated	40				40											310,000.00					310,000.00	
-%of DILG personnel capacitated	90%				90%																	

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Conduct of Annual Assessment Workshop on the Gender Mainstreaming Efforts of DILG XII (Using GMEF Tool)	1				1											180,000.00				180,000.00	
Conduct of DILG XIIGFPS quarterly meetings	1	1	1	1	4											130,000.00	130,000.00	130,000.00	130,000.00	520,000.00	
Establishment of breastfeeding station <i>Monitoring</i>		1			1												150,000.00			150,000.00	
Field monitoring evaluation of LCPC Functionality no. of LGUs		53			53										0.00		361,600.00			361,600.00	
Conduct monitoring on the functionality of Barangay VAW desk % of barangays monitored	(80%)	(80%)	(80%)	(80%)	(80%)										0.00					0.00	
Conduct of monitoring activity in LCAT-VAWC	1	1	1	1	4										0.00					0.00	
Outcome 4: Environment-Protective, Climate Change Adaptive and Disaster Resilient LGUs											211,000.00	91,000.00	61,000.00	91,000.00	454,000.00	2,240,000.00	40,000.00	40,000.00	40,000.00	2,360,000.00	
<i>Activities</i>																					
1. Strengthening DRRM-CCA Internal Capacity																					
2. Participated in the Nationwide Simultaneous Earthquake Drill (NSED)																					
RO (No. of drills conducted)	1	1	1	1	4						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
<i>Field Offices</i>																					
Cot	1	1	1	1	4						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
Sar	1	1	1	1	4						7,500.00	7,500.00	7,500.00	7,500.00	30,000.00						
SK	1	1	1	1	4						7,500.00	7,500.00	7,500.00	7,500.00	30,000.00						
S. Cot	1	1	1	1	4						3,000.00	3,000.00	3,000.00	3,000.00	12,000.00						
GenSan	1	1	1	1	4						3,000.00	3,000.00	3,000.00	3,000.00	12,000.00						
3. Conducted DRRM-CCA Focal Persons Conference	1	1	1	1	4						20,000.00	20,000.00	20,000.00	20,000.00	80,000.00						
4. Formulated RO Public Service Continuity Plan	1				1						150,000.00				150,000.00						
5. Conducted training on Quality Assurance for Enhanced LCCAP		4			4											700,000.00				700,000.00	
-No. of LGUs LCCAPs reviewed					0															0.00	
Cot		18			18															0.00	
Sar		7			7															0.00	
SK		12			12															0.00	
S. Cot		11			11															0.00	
6. Conducted Training on Climate and Disaster Risk Assessment (Mainstreaming DRRM-CCAM concerns in local development planning)	1				1											1,500,000.00				1,500,000.00	
no. of LGUs capacitated	20				20																
<i>Inter-agency Collaborations</i>																					
Conducted the RDRRMC XII-Disaster Preparedness Committee Meeting					0															0.00	
No. of meetings conducted		1		1	2						30,000.00			30,000.00	60,000.00					0.00	

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Conducted LDRRMO Federation Meeting					0															0.00	
Field Offices (No. of meetings conducted)					0															0.00	
Cot	1	1	1	1	4											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	
Sar	1	1	1	1	4											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	
SK	1	1	1	1	4											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	
S. Cot	1	1	1	1	4											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	
% of LGUs monitored on compliance to RA 9003 and other environmental laws and policies	(80%)	(80%)	(80%)	(80%)	(80%)										(80%)						
Outcome 5: Business-Friendly and Competitive LGUs											0.00	0.00	0.00	0.00	0.00	3,306,917.00	4,796,100.00	3,679,874.00	3,306,917.00	15,089,808.00	
Improve LGU Competitiveness and Ease of Doing Business											0.00	0.00	0.00	0.00	0.00	0.00	1,489,183.00	127,437.00	0.00	1,616,620.00	
Output 1 :BPLS Automation																					
Coaching and Mentoring on E-BPLS																					
-no. of LGUs coached and mentored	(3)	(3)	(3)	(3)	(3)												125,000.00			125,000.00	
Actual Audit Assessment on BPLS Automation																					
-no. of LGUs audited	(5)	(5)	(5)	(5)	(5)																
-no. of LGUs monitored on BPLS Compliance Support to E-Gov Awards	(50)	(50)	(50)	(50)	(50)												7,000.00	7,000.00		14,000.00	
no. of Meeting conducted with LGU and DICT			1		1													5,000.00		5,000.00	
Output 2 :Construction permitting																					
Training on BPCO																					
no. of 2nd Class Municipalities Trained		7			7												220,000.00			220,000.00	
Coaching on BPCO																					
no. of LGUs coached		23			23												240,000.00			240,000.00	
Output 3: Integration of Barangay Clearance in LGU Permitting Processes					0																
no. of barangays oriented		25			25												256,250.00			256,250.00	
Output 4: Rationalization of fees and charges					0																
Training on Rationalization of fees and Charges					0																
-no. of 1st Class Municipalities Trained		5			5												262,500.00			262,500.00	
Output 5: LGU P4					0																
Training on FS					0																
-no. of LGUs trained		4			4												120,000.00			120,000.00	
Roll-out on the preparation of LBP and WFPD					0																
-no. of cities trained			5		5													115,437.00		115,437.00	
Output 5: Re-engineering and Regulatory Reforms					0																
Orientation on Re-engineering		1			1												55,308.00			55,308.00	
Roll out on the on Re-engineering and Regulatory Reforms					0																
no. of Cities capacitated		5			5												203,125.00			203,125.00	
Monitoring																					
% of LGUs monitored on EBPLS	(80%)	(80%)	(80%)	(80%)	(80%)																

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS	
	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT						
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL		
% of LGUs monitored on compliance to EODB	(80%)	(80%)	(80%)	(80%)	(80%)																	
% of LGUs monitored on compliance to ARTA LAW	(80%)	(80%)	(80%)	(80%)	(80%)																	
Conditional Matching Grant to Provinces											0.00	0.00	0.00	0.00	0.00	3,306,917.00	3,306,917.00	3,552,437.00	3,306,917.00	13,473,188.00		
Output 1 : Improved Local Roads																						
Monitoring of Provinces' implementation of CMGP projects and provision of TA if necessary.																						
CMGP 2017																						
-no. of completed subprojects																						
CMGP 2018																						
-no. of completed subprojects	1																					
CMGP 2019																						
-no. of completed subprojects			3	4	7	2																
Activities																						
Conduct of Follow-Through CAPDEV activities on LRM and PFM based on the Province's ARAP	(4)	(4)	(4)	(4)	4											961,800.00	961,800.00	961,800.00	961,800.00	3,847,200.00		
Monitoring																						
1. Provinces' implementation of Governance Reform Targets and provision of TA if necessary.	(4)	(4)	(4)	(4)	4	4																
2. Status of provinces' procurement activities to track the timely implementation of the CMGP Projects	(4)	(4)	(4)	(4)	4	4																
3. % CMGP Projects Monitored	(4)	(4)	(4)	(4)	(4)	4																
Outputs																						
IEC Materials Developed, Published and/or Produced / Documentation of Completed CMGP Projects																						
-no. of completed projects documented per province				3	3																	
-no. of copies printed					50																	
Training on the Review and Updates of Subaybayan			1		1													245,520.00		245,520.00		
Support to Operations/Operational Expenses	(1)	(1)	(1)	(1)	(1)	1											2,345,117.00	2,345,117.00	2,345,117.00	2,345,117.00	9,380,468.00	
Outcome 6: Strengthening of Internal Governance											1,950,000.00	2,795,000.00	4,030,000.00	4,048,000.00	9,259,000.00	1,315,514.90	3,517,514.90	1,165,514.90	1,590,514.90	14,028,119.20		
PROGRAMMABLE MOOE																						
Office of the Regional Director (ORD)											445,000.00	540,000.00	425,000.00	1,150,000.00	2,560,000.00	1,165,514.90	3,467,514.90	1,165,514.90	1,165,514.90	13,328,119.20		
A. RLPSU - Regional Legal and Planning Service Unit/Office of the Chief of Staff											255,000.00	345,000.00	335,000.00	915,000.00	1,850,000.00	0	0	0	0	0		
Activities																						
Conduct of Continuing Legal Education Seminar (CLES)		1			1									250,000.00	250,000.00							
Conduct of Prov'/City Director's Conference	(1)	(1)	(1)	(1)	(1)						60,000.00	60,000.00	60,000.00	60,000.00	240,000.00							
Conduct of Executive Committee meeting	(1)	(1)	(1)	(1)	(1)						25,000.00	25,000.00	25,000.00	25,000.00	100,000.00							

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

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	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Conduct of Planning Link Conference/regular/realignment of AOPB activity	(1)	(1)	(1)	(1)	(1)						10,000.00	20,000.00	10,000.00	20,000.00	60,000.00						
Year-end Performance Assessment					1									400,000.00	400,000.00						
Inter-agency commitments	(1)	(1)	(1)	(1)	(1)						10,000.00	10,000.00	10,000.00		40,000.00						
Compliance to CO Directives	(1)	(1)	(1)	(1)	(1)						30,000.00	30,000.00	30,000.00	30,000.00	120,000.00						
Support to operations	(1)	(1)	(1)	(1)	(1)						120,000.00	200,000.00	200,000.00	120,000.00	640,000.00						
Commitments																					
% of Legal Queries Acted upon	(100%)	(100%)	(100%)	(100%)	(100%)																
% of Activity Designs Evaluated	(100%)	(100%)	(100%)	(100%)	(100%)																
% of request for Reports submitted	(100%)	(100%)	(100%)	(100%)	(100%)																
B. RICTU - Regional Information and Communication Technology Unit											0.00	0.00	0.00	0.00	0.00	582,757.45	1,733,757.45	582,757.45	582,757.45	6,664,059.60	
Medium-Term Information and Communication Harmonization Initiative (MITHI)											0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,332,029.80	
Activities																					
TRAINING / ROLL OUT OF IS (LGUIMP)		1			1												682,000.00			682,000.00	
TRAINING/ ROLL OUT OF IS (PNP DRDIGS-FMS and PDEA PORMIS)(AIDIS)		1			1												319,000.00			319,000.00	
TRAINING / ROLL OUT OF IS (OP-GAS)			1		1												150,000.00				
Output																					
LAN, WAN AND IP TELEPHONY PROJECT																					
-RO - Leased Line (LWIP)																150,000.00	150,000.00	150,000.00	150,000.00	600,000.00	
-Provincial Offices (EPPMS)																24,000.00	24,000.00	24,000.00	24,000.00	96,000.00	
-City/ Municipal Field Officers (EPPMS)																45,000.00	45,000.00	45,000.00	45,000.00	180,000.00	
Management and Maintenance of ICT Resources																12,500.00	12,500.00	12,500.00	12,500.00	50,000.00	
Training on Record Management			1		1																
Operational Expense																					
-DB Administrator																105,789.60	105,789.60	105,789.60	105,789.60	423,158.40	
-Data Analyst																87,428.25	87,428.25	87,428.25	87,428.25	349,713.00	
-Network Admin																105,789.60	105,789.60	105,789.60	105,789.60	423,158.40	
Support to operations																52,250.00	52,250.00	52,250.00	52,250.00	209,000.00	
LGRRRC											190,000.00	195,000.00	90,000.00	235,000.00	710,000.00						
Primary																					
Newsletter	1	1	1	1	4						60,000.00	60,000.00	60,000.00	60,000.00	240,000.00						
Annual Report	1				1						100,000.00				100,000.00						
Attendance to LGRC Quarterly Training/PACS	1	1	1	1	4						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
Media Interfacing		1		1	2							5,000.00			10,000.00						
Documentation of Best Practices	1		1		2							10,000.00			20,000.00						
Development of Knowledge Products		1		1	2							30,000.00			80,000.00						
Attendance to Training on LGISB	1				1										0.00						
Acquisition of Books and Materials		1			1							30,000.00			30,000.00						
Secondary															0.00						
Spearhead in the conduct of the following:															0.00						
-LGRRRC XII Planning Workshop	1		1		1						20,000.00		20,000.00		40,000.00						
- MSAC XII Meeting	1		1		2							50,000.00			100,000.00						
- LGRRRC XII Year-End Assessment				1	1									50,000.00	50,000.00						

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	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Support to Program on Awards and Incentives for Service Excellence (PRAISE) Implementation											0.00	40,000.00	40,000.00	200,000.00	280,000.00						
Conduct of Regional/Provincial, City and Municipal Assessments		6	6	6	18							30,000.00	30,000.00	20,000.00	80,000.00						
Initial Consolidation/Tabulation of Evaluation		1	1	1	3							5,000.00	5,000.00	5,000.00	15,000.00						
Consolidation of Results				1	1							5,000.00	5,000.00	5,000.00	15,000.00						
Purchase of supplies/materials for PRAISE implementation				1	1									50,000.00	50,000.00						
Giving of cash incentives to Best Performing Teams/Units and Individuals				1	1									120,000.00	120,000.00						
Awarding of Best Performing Teams and Individuals				1	1																
Budget Section											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
Preparation/updating of the following:																					
No. of Sub Allotment Release Order (SARO) (centrally-managed) recorded/routed	10	15	15	20	60																
No. of Obligation Request and Status (ORS) prepared, submitted and recorded	150	150	200	200	700																
No. of Quarterly Accomplishment Report (OPB) prepared and submitted	1	1	1	1	4																
Submission of FY 2018 Proposed Budget Operations, Plans and Budget (DPB)	1				1																
No. of BED document prepared and submitted			1		1																
No. of ledgers/registries updated by the end of the semester CY 2018	10	15	15	20	60																
No. of status of funds prepared and submitted	3	3	3	3	12																
No. of Statement of Obligation and Balances (SAOB) prepared and submitted	3	3	3	3	12																
No. of Quarterly Financial Reports prepared and submitted	1	1	1	1	4																
Summary of Performance Monitoring Reports	3	3	3	3	12																
No. of Budgetary Correspondence prepared and submitted	2	2	2	2	8																
Allocation of Funds:																					
No. of ORS/FOU prepared	36	36	36	36	144																
No. of activity designs funded and signed	10	20	15	20	65																
No. of registries of allotments and obligations (RAOPS, RAOMO, RAOCO, RAPAL) submitted	3	3	3	3	12																
Attendance to Mandated Activities	1	1	1	1	4						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
Records Section											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
No. of maintenance of Central Files conducted	3	3	3	3	12																
No. of incoming communications/reports/requirements stamped received and recorded	100	100	100	100	400																
No. of issuances/directives downloaded and routed to the ORD	100	100	100	100	400																
No. of delivery/mailling of outgoing communications acted	100	100	100	100	400																

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	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No. issuances/memoranda/Regional Orders disseminated/acted	100	100	100	100	400																
Percentage of Inventory of Records updated	40%	40%	10%	10%	100%																
No. of payment for monthly bills of utilities remitted	10	10	10	10	40																
No. of government mandatory contributions/deductions remitted	9	9	9	9	36																
% of personnel files digitized	20%	40%	60%	80%																	
Attendance to Mandated Activities	1	1	1	1	4						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
Cash Section											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
No. of Reports of Accountability for Accountable Forms prepared and submitted	3	3	6	6	18																
2 Disbursement Records updated	3	3	6	6	18																
No. of disbursement vouchers paid through LDDAP-ADA	240	240	240	240	960																
No. of disbursement vouchers paid through Checks	45	45	45	45	180																
12 LDDAP-ADA and ACIC reports prepared and submitted to LBP	36	36	36	36	144																
No. of Reports of Checks issued, prepared and submitted (MDS/Trust)	10	10	10	10	40																
No. of Reports of Advice to Debit Account issued, prepared and submitted	5	5	5	5	20																
No. of reports of collection of funds prepared and submitted	5	5	9	9	28																
No. of Reports of Disbursements prepared, and submitted (Cash Advances and Trust)	10	10	10	10	40																
Cash Books for Collection updated	3	3	3	3	12																
No. of payroll for salaries and other benefits prepared	6	6	6	6	24																
No. of Fidelity Bond Premiums filed/renewed	3	4	4	5	16																
No. of Mandatory Remittances/ Bills remitted	18	18	18	18	72																
No. of Official Receipt issued	12	12	12	12	48																
No. of paid vouchers stamped/numbered/sorted/filed	225	225	225	255	930																
No. of bonds Filed/renewed	3	4	4	5	16																
Attendance to Mandated Activities	1	1	1	1	4						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
Accounting Section											10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
No. of Disbursement Vouchers of Regional Office Processed, reviewed, analyzed, certified and recorded	600	600	600	600	2400																
No. of Disbursement Vouchers of field offices Reviewed attachment and analyzed	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	600	600	600	600	2400																
No. of Purchase Orders Received, signed, recorded and transmitted to End-users	15	15	15	15	60																
No. of summary of supplies and materials Issued (SSMI) Analyzed, prepared, reviewed and submitted	2	2	2	2	8																

OFFICE/UNIT: DILG XII SOCCSKSARGEN
MOOE : Php25,909,000.00
CAPITAL OUTLAY : Php 4,270,000.00 (NEP) 160,000 (MITHI)
TOTAL : Php 30,179,000

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No. Of Supplies Ledger Card (SLC) report updated	40	40	40	40	160																
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	3	3	3	3	12																
No. of Withholding Tax Certificates of Suppliers (BIR Form 2306 and 2307) Prepared, reviewed, signed and issued	80	80	80	80	320																
No. of Monthly Mandatory Remittances (PHIC, Pag-ibig, GSIS, HDMF and NHMFC) Analyzed, prepared, reviewed, and signed	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	33	33	33	33	132																
No. of Checks Issued of Regional and Field offices Reviewed, Analyzed, and Recorded	45	45	45	45	180																
No. of LDDAP-ADA Reviewed, analyzed and recorded	30	30	30	30	120																
No. of Journal of Entry Vouchers Prepared, reviewed, checked and signed	120	120	120	120	480																
No. of transmittal of report to COA, Central Office, DBM, Accountancy and other Agency Prepared	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	50	50	50	50	200																
No. of Quarterly Financial Statements (trial balance, statement of financial performance, statement of financial position, cash 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	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	50	50	50	50	200																
No. of Adjusting Entries Analyzed, prepared and signed	5	5	5	5	20																
No. of subsidiary ledgers of cash, PPE, Receivables, Payables, Subsidies and other accounts Prepared	45	45	45	45	180																
No. of cash advances and liquidations recorded and monitored	15	15	15	15	60																
No. of Liquidation Reports for submission to COA Compiled	90	90	90	90	360																
No. of cash in bank LC/CA of field offices to Regional Office Subsidiary ledgers Reconciled	90	90	90	90	360																

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

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										REMARKS
	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No. of NORSAs upon receipt of the supporting documents Prepared	2	2	2	2	8																
No. of monthly bank reconciliation statements Prepared upon receipt of bank statements and posting of accounts on trial balance	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	75	75	75	75	300																
No. of monthly subsidiary ledgers of NCA, NTA Prepared	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	14	14	14	14	56																
No. of Bank Advise and LDDAP-ADA upon receipt from the cashier Reviewed, checked, certified, signed	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	60	60	60	60	240																
No. of supporting documents, attachments of disbursement of vouchers Checked, reviewed upon receipt from accounting clerk	300	300	300	300	1200																
Attendance to Mandated Activities	1	1	1	1	4						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
LGMED - Local Government Monitoring and Evaluation Division											20,000.00	20,000.00	20,000.00	30,000.00	90,000.00						
Inter-agency Commitments	A/N	A/N	A/N	A/N	A/N						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
Quarterly Team Conferences	1	1	1	1	4						10,000.00	10,000.00	10,000.00	20,000.00	50,000.00						
Physical Targets Accomplished	100%	(100%)	(100%)	(100%)	(100%)																
LGCD - Local Government Capacity Development Division											20,000.00	20,000.00	20,000.00	30,000.00	90,000.00						
Inter-agency Commitments	A/N	A/N	A/N	A/N	A/N						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
Quarterly Team Conferences	1	1	1	1	1						10,000.00	10,000.00	10,000.00	20,000.00	50,000.00						
Physical Targets Accomplished	100%	(100%)	(100%)	(100%)	(100%)																
SUPPORT TO OPERATIONS											605,000.00	935,000.00	900,000.00	1,114,000.00	3,674,000.00						
REGIONAL OFFICE																					
- No. of vehicle request acted	150	150	150	150	600						15,000.00	15,000.00	15,000.00	15,000.00	60,000.00						
- No. of trip ticket/fuel requests approved	100	100	100	100	400						100,000.00	100,000.00	120,000.00	120,000.00	440,000.00						
- No. of request approved for R&M vehicle	3	3	9	9	24						5,000.00	5,000.00	50,000.00	50,000.00	110,000.00						
- No. of request received for R&M - office		1	1	1	3							30,000.00	30,000.00		90,000.00						
-renewal of registration and TPL Insurance				8	8										24,000.00						
-insurance (GSIS)				9	9										90,000.00						
procurement of supplies and services for building improvement and maintenance (Office Management)		1	1		2							300,000.00	200,000.00	300,000.00	800,000.00						
Other Operating Expenses											65,000.00	65,000.00	65,000.00	65,000.00	260,000.00						
FIELD OFFICES																					
Cotabato	1	1	1	1	4						120,000.00	120,000.00	120,000.00	120,000.00	480,000.00						

