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

Document Code		
FM-	QP-PS-PPD-29-01	C
Rev. No.	Eff. Date	Page
00	01.01.19	

OFFICE/UNIT: DILG XII SOCCSKSARGEN MOOE : Php25,909,000.00

TOTAL : Php 30,179,000					PHY	YSICAL						The second second			FINANCIA	L REQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/			TARG	ET				ACTUA	ıL			400	RO REGULAR		FINANCIA	L REQUIREMENTS		CO SUB ALLOTM	ENT		- Participation of the second control of the
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	тота	L Q1	Q2	Q3		TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
TOTAL MOOE			1	+-	+	-	-				9,858,100.00		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			_	_	_	+	1		1		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		2,250,000.00	17,126,600.00	0.00	0.00	0.00	0.00		
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			+	+-	+		-				7,200,000.00	3,770,000.00	2,000,000.00	2,230,000.00	17,120,000.00	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	\$78,200.00	1,592,900.00	2,354,000.00	2,955,600.00	4,038,150.00	830,000,00	10,177,750.00	
		-				-					A STATE OF THE PARTY OF T	This can be described to the second state of the second	Special Conference on Association (Conference on Conference on Conferenc		3,000,000	2,007,000.00	2,333,000.00	4,030,130.00	830,000,00	10,177,750.00	A constitution (and the constitution of the co
Peformance Challenge Fund						La de Company					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															
PCF 2017 Completed Projects						1															
PCF 2018 Completed Projects	1	2			3	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	
Attendance to the Consultative Conference with National and Regional PCF Team on the PCF 2020 Implementation																					
Conduct of the PCF 2020 Regional Operational Policy Roll-Out to Eligible LGUs				1																	
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			Ť	1		1	1														
projects			-	+	-	-	-	-													
7. On-site Validation and spot-checking of PCF Completed projects																				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
<u>Outputs</u>	7																		-		
Development of PCF Regional Compendium			1		1																
% of qualified LGUs provided with PCF			1	+	1	-	-	-	-	-								77,300.00		77,300.00	
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	Andrew (1974) and the order of the order of the order				The same of the sa	
				(82%)																	1st Quarter Posting is extended until June 15, 2020
				(82%)																	
				(82%)																	1
Barangays	(90%)	(90%)	(90%)	(90%)	90%	#####										-					4th quarter 2019 posting

FM-QP-PS-PPD-29-01C Eff. Date 01.01.19

OFFICE/UNIT: DILG XII SOCCSKSARGEN

MOOE : Php25,909,000.00

FOTAL : Php 30,179,000					PHY	YSICAL		10/20								FINANCIA	REQUIREMENTS	Section of the sectio				
OUTCOME AREA/PROGRAM/ PROJECT/			TARGE	Т		T		ACT	UAL				The state of the s	RO REGULAR		THATCH	ENECOMENTERIS		CO SUB ALLOT	TMENT		
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	тота	L Q1	Q	2 0	3 Q	4 TOT	AL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
aal 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	
<u>Activities</u>																				-	the section of the se	The state of the s
. Attendance to the SGLG National Prientation												80,000.00										
2. Conduct of Coordination Meeting with RAT and SUB-RAT members cum Regional Orientation with the RAT and SGLG Focal																						1
ersons							_					60,000.00										
Conduct of Provincial Monitoring thru GDs with LGUs												10,000.00	10,000.00	10,000.00	10,000.00							
. Conduct of Data Gathering for the Pre-												81,000.00										
. Communicating the Results of the Pre-					T	1	\dagger	1		\top	1	81,000.00						†				
i. Conduct of Actual Assessments (ON-SITE)												5,000.00										
Conduct of RAT Assessment with the Cities and Provinces																						-
Conduct of RAT Assessment with the Municipalities																						
7. Final Submission of the Documentary Requirements													36,000.00									1
B. 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, Normalizationand Workshop with select																						
RFP, PFP				_	+-	+-	+-	+	+	+	+		67,000.00						<u> </u>			
10. Attendance to the National Calibration			-	-	-	+	+	+	+	+	+		90,000.00					1	1	-		
11. Conduct of National On-Site Validation 12. Presentation to the National Quality				-	-	-	+-	+	+	_	+		90,000.00					-		-		
Committee				-		-	_	_	_	_	+			70,000.00								
3.Attendance to the National Awarding					_	_		_						70,000.00								
14. Regional Awarding cum Year End Evaluation															495,200.00							
5. SGLG Clustered Exit Conference (2020 ssessment):																						
SOUTH COTABATO SULTAN KUDARAT					-	-	+	+	+		-											
SARANGANI						1	+	+	\top	_	_								 	+		
COTABATO							1				\top								1			
GENERAL SANTOS CITY							1			1		-			-					1		
COTABATO CITY							1	_			1							1	 	+		
upport to operations							_	\top	\top	_	_								 		-	
SGLG Barangay			B 1 2 3 2									0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Activities		-			-	-					-				3.00	5.00	The same of the last of the la	0.00	0.00	0.00	0.00	
Attendance to the National Orientation																						
2. Regional Orientation with the																						
Assessment Team and SGLGB Focal Persons												1	1		1	1				1	1	

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TOTAL : Php 30,179,000																					
OUTCOME AREA/PROGRAM/ PROJECT/			TARGE	T	PHY	SICAL		ACTUAL		-			DO DECULAR		FINANCIA	AL REQUIREMENTS					
ACTIVITIES/ PERFORMANCE INDICATOR													RO REGULAR				1	CO SUB ALLOTA	MENT		REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
3. Provincial Monitoring thru FGDs with LGUs				_																	
4. Data Gathering for the Pre-Assessment																					
5. Final Submission of the Documentary																					1
Requirements				-																	
6. On Line data Entry	No. of Lot, House, etc., in case, the case, th				-	-	-														
Lupong Tagapamayapa Incentives Awards											7,500.00	114,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	
<u>Activities</u>																					
Reorganizational Meeting											7,500.00]
2. Conduct of Assessment of and Selection																					1
of Best Performing Lupons				-																	
Provincial and City Assessment	-			-								-									
Regional Assessment				-								54,000.00									
3. Conduct of LTIA Post-Meeting		-		-	-							10,000.00									
4. Conduct of National On-Site Validation												20,000.00									
5.Conferment of Awards to 2020 Regional																					1
Winners														30,000.00					1		
6. Attendance to the Conferment of Awards to 2020 National Winners	,													30,000.00							
7. Field Testing of LTIA Information System									1										20.000.00		
Output		-	-	-				-	1	-		-					-	-	30,000.00	30,000.00	
		-	_	+	_		-	-+	-	-		-				-	-				-
Submission of Regional Winners per Category		3										30,000.00									
Support to Local Governance Program																					
transfer in the little department of the part of the p						attendants.					0.00	0.00	0.00	0.00	0.00	2,298,000.00	2,405,600.00	3,783,250.00	750,000.00	9,236,850.00	
<u>Activities</u>																					
Strenthening mechanisms for Citizen/Civil Society Participation in Local Governance																				0.00	
-no. of civil society representatives capacitated on Local Governance Participation (5 CSOs per LGU)		270																			
Leyeraging civic-technology for		2/0		-			-	-	-	-							425,000.00			425,000.00	
governance innovation																				0.00	
-no. of LGUs (citizens) capacitated in providing feedback to government service delivery		45															278,100.00			278,100.00	
Providing Avenues for advocacies for open government participation																				0.00	
-no. of LGUs capacitated on advocacies for		_								\neg											
open government participation 4. PDP-SDG Localization		5			5											1,425,000.00		,		1,425,000,00	
a.Mainstreaming thematic concerns to																					
Local Development Planning																				0.00	
-no. of LGUs Coached and Mentored on CDP																					
Preparations		5			5												315,000.00			315,000.00	
-no. of LGUs Coached and Mentored on																					4
Ecological Profiling		5			5												315,000.00			315,000.00	
b. Regional Composite Teams (RCT) Coordination meeting	25	25			25											33,000.00	33,000.00			66,000.00	
c. National Orientation on the Operational Guidelines on updating PDP 2017-2022 and											-										
SDG Localization			1		1													105,000.00		105,000.00	

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TOTAL : Php 30,179,000			v de la		PHY	SICAL						Open Carry (All your P		PORTER DE LE CONTRACTOR	FINANCI	AL REQUIREMENTS			Variation was well		
OUTCOME AREA/PROGRAM/ PROJECT/			TARGE	Т		I		ACTUAL					RO REGULAR	1	FINANCIA	AL REQUIREMENTS		CO SUB ALLOTM	4ENT		
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3		TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
no. of Regional Workshop and Pilot testing			1		1																
no. of Provincial Workshop and Pilot Testing		_	-	+	1	1	-		-	-		+			-	 	-	184,700.00	-	184,700.00	
back to back activity with integration of					1			- 1													
barangay clearance)			4		4		1											622,550.00		622,550.00	
d. Capacity Building of DILG Officers in				_	-							1				 		022,330.00	 	022,530.00	
Planning, programming, monitoring and												1									
reporting										- 1										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				_								1	†				120,000.00	-	 	120,000.00	
No. of assessment teams		54			54												37,500.00			37,500.00	
c. Roll-out C/M Orientation of Trainors		1			1						,						122 000 00				
No. of Provinces		4		 	-	-	-	-	-	-		+	-	-	-		132,000.00		 	132,000.00	4
No. of C/Ms		28		-	-		-	-	-	-		+	-	-		-	+	 		-	-
No. of Barangays		172		-	-			-	-	-		+				-	-	-	-	+	-
d. Roll-out training for barangays		2/2	1	-	1			-		-		+	 				-	2,106,000.00	-	2 105 000 00	
No. of Provinces			4	-	-		$\overline{}$					+	 	 			-	2,106,000.00		2,106,000,00	-
No. of C/Ms			28	†													 	 		+	-
No. of Barangays			172									†								 	1
Monitoring																					
Monitoring of LGUs with functional LDCs																				0.00	
	(80%)	(80%)	(80%)	(80%)	(80%)		-	-		_		+	-				-	-	-	0.00	
				(80%)			-			_		+	 					-	-	0.00	
				(80%)			-						1				 			0.00	
				(80%)								†	†				1			0.00	
Monitoring of LGUs approved local																				0.00	
development plan																				0.00	
				(80%)																0.00	
				(80%)																0.00	
				(80%)																0.00	
	(80%)	(80%)	(80%)	(80%)	(80%)															0.00	
Monitoring of LGUs with updated LDIP and AIP																				0.00	
	(80%)	(80%)	(80%)	(80%)	(80%)		-	-	_			1								0.00	
				(80%)				_				†				-	<u> </u>	-		0.00	
				(80%)													<u> </u>	-		0.00	
				(80%)								1								0.00	
Outputs																				0.00	
Improved Local Development Planning																					
increased in the number of LGU compliance								_		-		1					 				
o CDP Formulation	20%	40%	50%	60%																0.00	
increased in the number of LGUs with risk	2004	400/	F00/	C00/																	
	20%	40%	50%	60%	-		-	-	-	-		-								0.00	
upport 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	
	-	-	-	1	T.				752700000		THE PERSON NAMED IN COLUMN TWO		The state of the s	- Managarine		750,000.00	730,000.00	/50,000.00	/50,000.00	3,000,000,00	
ivil Society Organization- Peoples' Participation Partnership Program Activities											0.00	0.00	0.00	0.00	0.00	56,000.00	520,000.00	0.00	50,000.00	626,000.00	Korea la desegrata conque

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

OFFICE/UNIT: DILG XII SOCCSKSARGEN MOOE : Php25,909,000.00

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR SIS National Orientation RI Training Inplementation of CSIS fieldwork and urvey No. of LRIs which conducted CSIS Fieldwork Service delivery Baseline Data uploaded in	Q1	Q2	Q3		TOTAL	Q1		ACTUAL Q3						RO REGULAR		FINANCIA	LREQUIREMENTS		CO SUB ALLOTM	MENT		REMARKS
ACTIVITIES/PERFORMANCE INDICATOR IS National Orientation Training plementation of CSIS fieldwork and vecy o. of LRIs which conducted CSIS Fieldwork	Q1				TOTAL	Q1								HEODEN					CO SOD MELOTIV	ILI41	A STATE OF THE PARTY OF THE PAR	REMARKS
IS National Orientation I Training plementation of CSIS fieldwork and rvey o. of LRIs which conducted CSIS Fieldwork	Q1	· ·	Q5	Q4	TOTAL	Q1	· uz	U.S		TOTAL	Q1		Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		
Training lementation of CSIS fieldwork and vey of LRIs which conducted CSIS Fieldwork						-			Q4	TOTAL	Q1		Ų2	U3	Ų4	TOTAL	44,000.00	Q2	Q3	Q4	TOTAL	
elementation of CSIS fieldwork and vey of LRIs which conducted CSIS Fieldwork					-	1	+		-	-		_					12,000.00	-		-	44,000.00	
vey . of LRIs which conducted CSIS Fieldwork						-	+-+	_	-	-		_					12,000.00	-		-	12,000.00	
rvice delivery Baseline Data uploaded in																		500,000.00			500,000.00	
portal																		10,000.00			10,000.00	
ization Conference																				50,000.00	50,000.00	
pport to Operations																		10,000.00			10,000.00	
rangay Assembly Day											11,00	00.00	0.00	0.00	11,000.00	22,000.00	0.00	0,00	0.00	0.00	0.00	
Activities																						
angay Assembly Day Showcase	2			2	4						10,0	00.00			10,000.00	20,000.00						
Monitoring																						
centage of barangays conducted the	500/																					
	50%			85%	85%							00.00	1 000 00	1 000 00	1,000.00	2,000.00	0.00	0.00				
eath Benefit Claims		-					-				1,00	00.00	1,000.00	1,000.00	1,000.00	4,000.00	0.00	0.00	0.00	0.00	0,00	
rcentage of Clients Provided with sistance	100%	100%	100%	100%	100%	100%					1,0	00.00	1,000.00	1,000.00	1,000.00	4,000.00						
ld-Friendly Local Governance Audit											106,00	00.00	0.00	0.00	0.00	106,000.00	0.00	30,000.00	0.00	0.00	30,000.00	
Activities																						
rganization of RIMTF	1				1						15.0	00.00				15,000.00						
GA Conference/Orientation	1				1		1				106,0	00.00				106,000.00		 		 		
ole Assessment for the Enhanced CFLGA							+											 		-		-
icators		54		1	54							-	1					30,000.00			30,000.00	
ntay Korapsyon											226,00	00.00	246,000.00	226,000.00	257,000.00				908,025.00		1,546,050.00	
<u>Activities</u>	-																					
nduct of Regional Fact-finding Inquiries								a/n	a/n	a/n									60,000.00		60,000.00	Target for all
nduct of Regional Coordinative Meetings								1	1	2									60,000.00		60,000.00	RO only
nduct of Regional Online																						
ebinars/Virtual Workshop on Anti-																						RO only
rruption Laws and Policies																		-	150,000.00		150,000.00	
pport to Operations								(1)	(1)	(1)									638,025.00	638,025.00	1,276,050.00	Salaries of BK Team
tcome 2: Peaceful, Orderly, and Safe Js											228,00	00.00	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	
engthening Peace and Order Councils													245.000						为我是是			
SERVICE CONTRACTOR OF THE PROPERTY OF THE PROP											226,00	0.00	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	
Activities duct of RPDC Meetings	1	1	1	1	4	1	+		-	-	90,00	00.00	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	
port to conduct of RPOC Special Action	-	-	-	-	7	-	+				50,00	33.00	50,000.00	50,000.00	50,000.00	360,000.00	130,000.00	130,000.00	130,000.00	130,000.00	600,000.00	
nmittees (SAC)	1	1	1	1	4	1					60,00	00.00	60,000.00	60,000.00	60,000.00	240,000.00			0.00			
	1	1	1	1	4						25,00	00.00	25,000.00	25,000.00	25,000.00	100,000.00						
D Performance Audit							1														0.00	
o of LGU's audited							-									0.00					0.00	
nduct of Consultation meeting for the 20 POC Performance Audit				1	1								20,000.00			20,000.00					0.00	
educt of Regional Awarding of Best POCs				1	1											0.00				350,000.00	350,000.00	
endance to the National Orientation on functionality of BPOC																		15,000.00			15,000.00	

CONTROL OF THE CON

OFFICE/UNIT: DILG XII SOCCSKSARGEN

MOOE : Php25,909,000.00

CAPITAL OUTLAY : Php 4,270,000.00 (NEP) 1 TOTAL : Php 30,179,000																					
					PHY	YSICAL									FINANCIA	L REQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	-	1	TARGE	<u> </u>	Т		1	ACTUA	AL T				RO REGULAR	l e				CO SUB ALLOTA	MENT		REMARKS
	Q1	Q2	Q3	Q4	TOTAL	L 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	31,000.00				9,000.00	9,000.00	
Monitoring					_							1		31,000.00	31,000.00		-		5,000.00	3,000.00	
Peace and Order and Public Safety (POPS)								T		T											
Plans' physical and financial accomplishments through POPS PCMS																					
Support to POC Secretariat/ POC Related	54	54		54			-	+	+	+	1,000. 50,000.						-			0.00	
Enhanced Comprehensive Local Integration											30,000.	30,000.0	30,000.00	30,000.00	200,000.00					process with the process of the second	
Program											2,000.	2,000.0	0 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%	6				2,000.	2,000.0	0 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				
Monitoring		1	1	_	-	+	+-	+	+			+	 	 	0.00		119,700.00	+	+		
Halfway houses monitored	4				4	1						1	1		0.00		1	1	1		
C4PEACE		A SECTION									0.0	0.0	0.00	0.00			4,400,000.00	0.0	500,000.00	4,990,620.00	
<u>Activities</u>																					
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															0.00	
-No. of target LGUs capacitated	(2)	(2)	(2)	(2)		+	+	+	+	1		+	 	-			400,000.00	+	+	400,000.00	
Continuing capacity development	1-7	1-/-	1-/-	1-7	(-/	1	1	1	_			1	1				400,000.00	 		100,000.00	
activities/interventions for the RCSP Core								1		1 1											
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	+-		 		<u> </u>	+ -	+	+	+	+ +		+	 				280,000.00	+	-	280,000.00	
consultative meetings with LGUs, civil										1 1											
society organizations, faith-based																					
organizations, academe etc.																					
<u>Outputs</u>						+	+	_	1			1					-	-	1		
C4PEACE IEC Distributed	1				1											90,620.00				90,620.00	
No. of IEC Materialslocalized	1				1	1															
Support to operations	***************************************	Design to the last	CONTRACTOR AND ADDRESS OF THE PARTY.	S PARTICIONES	N/delication	to believe some	CI CHICAGO	N Marchael					ta datashbarah		200000000000000000000000000000000000000				500,000.00	500,000.00	
PHILIPPINE ANTI-ILLEGAL DRUGS STRATEGY (PADS)											0.0	0.0		0.00		427 000 FO	1.002.50	482 000 50	40.052.50	973,926.00	
Activities											0.0	0.0	0.00	0.00	0.00	437,900.50	4,062.50	482,900.50	49,062.50	973,926.00	
National Trainining and Orientation Roll-		_	_			+	+	+	+			 	+				-	-		 	
Out on CBDRP, ADAC Performance Audit,							1														
PDE, SDECs and Substantial Amount																					
Allocation																					
2. Trainining and Orientation Roll-Out on							1	1	1	1							1	1			
CBDRP, ADAC Performance Audit, PDE, SDECs and Substantial Amount Allocation																					
no. of LGUs Trained																					
BADAC Strengthening						+	-	-	-	-		-	-				-	-		-	
no. of Barangays capacitated on BADAC Functionality		14																			
4. ADAC Performance Audit																					
-no. of PCMs Audited	1249				1249																

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

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OFFICE/UNIT: DILG XII SOCCSKSARGEN

MOOE: Php25,909,000.00

TOTAL : Php 30,179,000					DH	YSICAL					TANK SOURCE				PASS OF R	Name of the Park of the Park	FINANCIA	L REQUIREMENTS			Anna San A		
OUTCOME AREA/PROGRAM/ PROJECT/	-		TARGE	т	PR	TSICAL		ACT	1101					RO REGUL	AD		FINANCIA	L REQUIREMENTS		CO SUB ALLOTM	ENT		
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3		ТОТА	L Q1	1 0			Q4 TO	TAL	Q1	Q2	Q3	AK	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
. Monitoring of ADAC Compliance to olicies and On-site Validation																							
o of activities conducted	1	_		_	1	+	_	_	_	$\overline{}$	\neg		1	_	\neg								
Regional ICAD-Advocacy Cluster leetings																							
no. of meetings conducted	3	3	3	3	12	_	+		\top	\neg	$\overline{}$			_	\neg					45,000.00	45,000.00	90,000.00	
Operational Expense (Regional Technical ssistant)												***************************************						349,713.00		349,713.00		699,426.00	
upport to Operations	(1)	(1)	(1)	(1)	(1)	1	_	_	_	+	_		1	_	\rightarrow			88,187.50	4,062.50	88,187.50	4,062.50	184,500.00	
Outcome 3: Socially Protective LGUs												0.0	500,000.	9,00	0.00	0.00	509,000.00		800,998.81	432,183.81	265,970.15	11,892,526.85	
ALINTUBIG												0.0	0.	00	0.00	0.00	0.00	198,523.68	350,998.81	332,183.81	165,970.15	1,047,676.45	
ALINTUBIG CY 2017 (2)																						0.00	
no. of completed subprojects ALINTUBIG CY 2018 (5)	2	-	-	+	2	2	+-	+	-	-	-		-		-				-			0.00	
no. of completed subprojects	2	3	_	+	5	5	+	+	_	+	_		+	+	+				-	-	-	0.00	
ALINTUBIG CY 2019 (13)	1			_	+	+	_	_	+	_	_		 	+	+							0.00	
no. of completed subprojects			5	3	8	8							†	1	_			<u> </u>				0.00	
Activities																							
LGU WATER UTILITY SKILLS TRAINING Provision of TA RHUBS		-	1	-	1	+	_			_									2,500.00			2,500.00	
Celebration of World Water Day	1	-	-	+	1	+	+	+	-	-	_				-				103,640.00	90,685.00		194,325.00 0.00	
. % of LGUs Provided with Technical	-														1								
Assistance to LGUs to access subsidy	-			-	+-	+	+	+	+	+	+		-	-	+				-			0.00	
Monitoring	-			-	+	+	+	+	+	-	+		-	-	-				-			0.00	
% of LGUs compliance on the requirements for fund release monitored	(80%)	(80%)	(80%)	(80%)	(80%)	1009	%			_					_							0.00	
Salintubig Projects Monitored	(80%)	(80%)	(80%)	(80%)	(80%)	1009	%											27,251.35	63,586.48	63,586.48	27,251.35	181,675.66	
onsultation/Coordination Meeting	1																	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
upport 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	
SSISTANCE TO MUNICIPALITIES PROGRAM												0.0	0.0	00	0.00	0.00	0.00	8,997,250,40	0.00	0.00	0.00	8,997,250.40	
Monitoring																							
JB-FY 2013-2016 o. of completed subprojects	1			-	1	1	+-	+	+	-	+		-	+	+			-	-	-	-		
DM 2017	-			+	+	+ -	+	+	+	+	_		-	+	-				-	-	1		
o. of completed subprojects	5				5	3		_	+						+								
M 2018																							
o. of completed subprojects	10	5			15	12	1	_													-		
A 2019 o. of completed subprojects	-		10	10	25	20	+	-	+	-	-		-	-	-				-	-	-		
ipport to Operations/Operational			10	12	25	1 20	+-	+	+	+	+		+	+	-			-	-	-	-		
penses																		8,997,250.40				8,997,250,40	
ender and Development Activities (GAD)												0.00	500,000.0	9,00	0.00	0.00	509,000.00	1,197,600.00	450,000.00	100,000.00	100,000.00	1,847,600.00	
Activities	-					1				1		-						-					

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

FM-QP-PS-PPD-29-01C

OFFICE/UNIT: DILG XII SOCCSKSARGEN

MOOE: Php25,909,000.00

TOTAL: Php 30,179,000																					
OUTCOME AREA/PROGRAM/ PROJECT/	-		TARGE	-	PHY	SICAL		ACTUA							FINANCIA	L REQUIREMENTS		CO SUB ALLOTME	NT		
ACTIVITIES/ PERFORMANCE INDICATOR	-		TARGE				1	ACTUA	AL	T			RO REGULAR					CO SUB ALLOTME	NI		REMARKS
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
Provision of lechnical assistance in the LGU GPB formulation in the implementalion of MCW Provision of lechnical assistance in the LGU GPB formulation in the implementalion of MCW																					
No. of LGUs		53		-	53	-	-	-	_							300,000.00				0.00	
10.012003	-	33		+	1 33	+	-	+	+-			 			†	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		T	53	<u> </u>			1			300,000.00			300,000.00		150,000.00			150,000.00	
Conduct ot One-on-One Coaching Session with key LGU GFPS TWG members																				0.00	
- No. LGU GFPSTWG members of 53 LGUs conducted with coaching session in reviewing their draft GPB for revision		5										400 000 00			400,000,00					0.00	
Conduct of Collaboration meeting with COA		-	_	+	1 3	+	-	+	+	-	,	100,000.00			100,000.00					0.00	
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 Conduct of Orientation on LCAT-VAWC for	1	1	1	1	4	-	-	-	+	-					0.00					0.00	
MLGOOS	1				1										0.00	361,600.00				361,600.00	
Conduct of GST and GA	1								1						0.00					37,000.00	
Conferences meetings/ participate GAD related activities such as celebrations of Women's Day/ Month, HIV/AIDS Intermatonal Day Against Human Trafficking. Children's It4onth, Kasambahay Program, and others															0.00					0.00	
6 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 tatistics data cum Gender Audit Drientation															0.00					0.00	
6 of GFPS key members attended	100%			_	100%				<u> </u>	\vdash					0.00	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%																

OFFICE/UNIT: DILG XII SOCCSKSARGEN MOOE : Php25,909,000.00

TOTAL : Php 30,179,000					PHY	SICAL			S (60)	1 100000					FINANCIAL	L REQUIREMENTS					MODELLA POR CONTRACTOR OF THE PROPERTY OF THE PARTY OF TH
OUTCOME AREA/PROGRAM/ PROJECT/			TARGE	Т				ACTU	AL				RO REGULAR		TIVARCIA	E REQUIREWENTS		CO SUB ALLOTMI	FNT		
ACTIVITIES/ PERFORMANCE INDICATOR	Q1		Q3		TOTAL	Q1	Q2			TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
Conduct of Annual Assessment Workshop on the Gender Mainstreaming Efiorts 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		1			1												150,000.00			150,000.00	
Monitoring Field monitoring evaluation of LCPC Functionality							T		1	T							361,600.00			361,600.00	
no. of LGUs		53			53		1	_	_	+					0.00		301,000.00			0.00	
Conduct monitoring on the functionality of Barangay VAW desk															0.00					0.00	
% of barangays monitored	(80%)	(80%)	(80%)	(80%)	(80%)					1					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											211,000.6	0 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	
Activities 1. Strengthening DRRM-CCA Internal Capacity																					
Participated in the Nationwide Simultaneous Earthquake Drill (NSED)																					
RO (No. of drills conducted)	1	1	1	1	4						10,000.0	0 10,000.00	10,000.00	10,000.00	40,000.00						
Field Offices																					
Cot Sar	1	1	1	1	4				-		10,000.0	0 10,000.00	10,000.00	10,000.00	40,000.00						
-	1	1	1	1	4		-	-	_		7,500.0				30,000.00						
SK S. Cot		1	1	1	4	-	-	-	+	-	7,500.0				30,000.00						
S. Cot		1	1	1	4	-	-	+-	+	+	3,000.0				12,000.00						
3. Conducted DRRM-CCA Focal Persons	-	1		1			1	+	+-	-	3,000.0	0 3,000.00	3,000.00	3,000.00	12,000.00						
Conference	1	1	1	1	4						20,000.0	0 20,000.00	20,000.00	20,000.00	80,000.00						
4. Formulated RO Public Service Continuity Plan	1				1						150,000.0	0			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		- 10			0		-	-												0.00	
Cot Sar		18		-	18	-	-	-	+	-		-								0.00	
Sar SK		12			7	-	-	+-	+	-		-								0.00	
S. Cot		11		-	11	-	-	+	+-	+		+							-	0.00	
Conducted Training on Climate and Disaster Risk Assessment (Mainstreaming DRRM-CCAM concerns in local development planning					11															0.00	
	1				1											1,500,000.00				1,500,000.00	
no. of LGUs capacitatated	20				20																
Inter-agency Collaborations																					
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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OFFICE/UNIT: DILG XII SOCCSKSARGEN

MOOE: Php25,909,000.00

For exercise conduction of the control of the contr	TOTAL : Php 30,179,000																									
ACCINITATION MAY RECOVERY FOR PROPERTY OF THE						PHY	YSICAL													FINANCIAL	REQUIREMENTS					
Mathematical Mathe			T	TARGE	1				ACTU	IAL	1			1		RO REGUL	AR						CO SUB ALLOTME	NI		REMARKS
And Confusion Marketing Ma	ACTIVITIES/ PERFORMANCE INDICATOR	01	02	03	04	TOTAL	01	02	03	04	TOTAL		01)2	03		04		TOTAL	01	02	Q3	Q4	TOTAL	
No Signific Per derived individual Section 1	Conducted LDRRMO Federation Meeting																								0.00	
Section Control Cont	Field Offices (No. of meetings conducted)	,											,						\top						0.00	
Mathematical Mathematical Policy 1			1	1	1	4													\neg		10,000.00	10,000.00	10,000.00			
Company of company o						_			_																	
Column C			_		-		_	+	+	+				_												
Part	%of LGUs monitored on compliance to RA 9003 and other environmental laws and							1	T	+	+						+		1						(
The second control of the control of	policies	(80%)	(80%)	(80%)	(80%)	(80%)														(80%)			nine security on his Country of the St.		Section Country to the Country of th	
Company Comp	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	
acoming and Memoring or EAPLS OF 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1													0.00	0	0.00	(0.00		0.00	0.00	0.00	1,489,183.00	127,437.00	0.00	1,616,620.00	
so of Gibbs accorded and memorization BPS	Output 1 :BPLS Automation																									
Table Mark Assessment on BPLS with a control of the stand		(2)	(0)	(m)	(0)	(0)	-		+		-											1			135 000 00	
Internation		(3)	(3)	(3)	(3)	(3)	-	+	+-	+	+	-		-			-		-			125,000.00			125,000.00	
so of LOGIA and American of BPLS Compilation (190) (59) (59) (59) (59) (59) (59) (59) (59											1															
upport to C for Awards of Metering conducted with CU and DICT upport 2. Construction permitting of American Conduction Permitting of Conduction Permitti	-no. of LGUs audited	(5)	(5)	(5)	(5)	(5)	1		+	_	+	†		1			_									
upport to C for Awards of Metering conducted with CU and DICT upport 2. Construction permitting of American Conduction Permitting of Conduction Permitti		(5.0)	(==)	(==)	(==)																				44,000,00	
a of Meeting conducted with LGU and DCT		(50)	(50)	(50)	(50)	(50)	+	+	+-	+-	+	-		-			-		-			7,000.00	7,000.00		14,000.00	
Value of 2 Construction permitting	Support to E-GOV Awards		_	-	-	_	+	+	+-	+	+	 		 			_		-+			+				
arining on RPC	no. of Meeting conducted with LGU and DICT			1		1																	5,000.00		5,000.00	
out growth of the control of the con	Output 2 :Construction permitting																									
Description of BRCC					-		-		1		-								_						330,000,00	
1			/	-	-	7	+	+	+	+-	+	-		-			-		-			220,000.00			220,000.00	
Search S			23	_	-	23	+	+-	+-	+-	+	 		+			+		-+			240,000,00			240,000.00	
learance in ISU Permitting Processes 0 0 0 0 0 0 0 0 0								T														210,000100				
utput 4: Rationalization of fees and larges 0 <td>Clearance in LGU Permitting Processes</td> <td></td>	Clearance in LGU Permitting Processes																									
Arges	no. of barangays oriented		25			25	-		-	-	_			-								256,250.00			256,250.00	
harges 0 0 262,500.00	charges					0			_	_																
utput 5: LGU P4 0 <td>Charges</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td>000 500 00</td> <td></td>	Charges						_																		000 500 00	
raining on FS			5	-	-		-	-	+-	+	+	-		-			_		-			262,500.00	-		262,500.00	
120,000.00 120				-	-		+	+	+	+-	+	-		+			-		+			+				
Coll-out on the preparation of LBP and Coll-out on the preparation of LBP	-no. of LGUs trained		4		 		+	+	+	+	+			 			_		-			120,000.00			120,000.00	
no. of cities trained 5 5 5 5	Roll-out on the preparation of LBP and							1		1									\top							
Peforms	- no. of cities trained			5	 	_	+-	+	+-	+-	+-	-		-			+		+			+	115,437.00		115,437.00	
rientation on Re-engineering 1 1 1 1 55,308.00	Output 5: Re-engineering and Regulatory																									
oll out on the on Re-engineering and egulatory Reforms of Cities capacitated Monitoring 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5			1			_	+	+	+	+	+			-			-		+			55,308.00			55,308.00	
agulatory Reforms 0			-			-	+	1	+	+	+			+			_		_			33,303.00				
o. of Cities capacitated 5 5 5 5 5 203,125.00 203,125.00 203,125.00	Regulatory Reforms					0																				
	no. of Cities capacitated		5			5																203,125.00			203,125.00	
		Inco.	/ncti	Inceri	10000	(ncar	-	-	-	-	1			-									-			

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OFFICE/UNIT: DILG XII SOCCSKSARGEN

MOOE: Php25,909,000.00

	and the same	1757			P	HYSICA	AL		100	() () ()						FINANCIA	AL REQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/			TARG	ET				A	CTUAL					RO REGULAR		, montes	T NEGOMENTO		CO SUB ALLOTA	ENT		
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3		тот	TAI C	21		Q3	04	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4		REMARKS
	41		-	-	101	710	-	- CAL	Q5	Q.T	TOTAL	Q1	- QZ	QS	- Q4	TOTAL	- u	Q2	ŲS	Q4	TOTAL	A STATE OF THE STA
% of LGUs monitored on compliance to EODB	(80%)	(80%)	(80%	6) (809	(80	196)																
% of LGUs manitored on compliance to ARTA	(0,0,0)	(00,0)	100%	-/ (00)	7 (00	70,	_	_										 	+	-	 	
	(80%)	(80%)	190%	() (909	K) /80	120	- 1		- 1	- 1							1	1		1		
	(80%)	(80%)	(80%	6) (60)	6) (60	701	HOUSE OF	NRSON N	STATE OF THE PARTY	DATE TO SECURE	WINDS NO.	STREET, SOUTH STREET,		ENDOCUDERA CONTRACTOR	Company of the second state of	Scale Company of the	TO ORGANIZATION OF THE PROPERTY OF THE PROPERT	s realisations parameters		P. REAL PROPERTY AND ADDRESS OF THE PARTY AND		
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.																						
MGP 2017		-	+-	+-	+-	+	-	-+	-+	-			-		-			-	-	-		
no. of completed subprojects		-	+	+-	+	+	-	-	+	-			 		-			 		-		
CMGP 2018	-	+	+-	+-	+-	+	-	-	-	-			+		-			-		-	-	
no. of completed subprojects	1	-	+	+-	+	+	-	+	-				 	-				+	-	-		
CMGP 2019		1	+	+	+	+	-	\rightarrow	-				 					 	 	-	-	
no. of completed subprojects		+	1 3	4	7	,	2	-	-				+					-	-	-	-	
Activities		+	+-	+-	+-	-	-	-	-	-			 						+	-		
Conduct of Follow-Through CAPDEV		1	1	+	+	+	-	_	-	-			 		 			 	-	-		
activities on LRM and PFM based on the									- 1										1			
Province's ARAP	(4)	(4)	(4)	(4)	4				- 1								961,800.00	061 000 00	064 600 00	064 655 55		
Monitoring Monitoring	(4)	(4)	(4)	(4)	4	-	-	-	-	-			-		-		961,800.00	961,800.00	961,800.00	961,800.00	3,847,200.00	
		-	+	+-	+	-	-	-	-		-		-									
Provinces' implementation of			1		1			- 1		- 1												
Governance Reform Targets and provision		1						- 1	- 1	- 1												
of TA if necessary.	(4)	(4)	(4)	(4)	4		4		_													
Status of provinces' procurement activities to track the timely mplementation of the CMGP Projects	(4)	(4)	(4)	(4)	4		4															
B. % CMGP Projects Monitored	(4)		(4)			1)		_	_		_		 						-			
Outputs	(14)	(4)	(4)	(4)	14	, -	+	-	-	-	_		-					-				
EC 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	0																
Fraining on the Review and Updates of			I																, , , , , , , , , , , , , , , , , , , ,			
Subaybayan			1		1					-									245,520.00		245,520.00	
Support to Operations/Operational				1																	2-10,000,000	
xpenses	(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												YAS TAKER		TAIL TO S	THE PERSON NAMED IN		The second second		_,0 10,127,130	_,5-15,227.50	3,300,400,00	
Governance		1	1	1		THE					100	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	-		1	1	1	-	-					The same of the sa	William But Indiana	-			10.10.1.30	2,347,344.30	2,203,314.90	2,530,514.90	14,028,119.20	
Office of the Regional Director (ORD)	1300	7000										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	
The state of the s				-		-						1.0,00,00	3.0,000.00	120,000	2,250,050.00	2,500,000.00	2,200,014.30	5,107,514.30	1,100,014.90	1,103,514.90	13,326,119.20	
n. RLPSU - Regional Legal and Planning Dervice 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		
<u>Activities</u>																						
Conduct of Continuing Legal Education deminar (CLES)		1			1										250,000.00	250,000.00						
onduct of Prov'l/City Director's Conference	(1)	(1)	(1)	(1)	(1))						60,000.00	60,000.00	60,000.00	60,000.00	240,000.00						
onduct of Executive Committee meeting	(1)	(1)	(1)	(1)	(1))						25,000.00	25,000.00	25,000.00	25,000.00	100,000.00						

FM-QP-PS-PPD-29-01C

OFFICE/UNIT: DILG XII SOCCSKSARGEN

MOOE: Php25,909,000.00

TOTAL: Php 30,179,000					DID	(CICAL															
OUTCOME AREA/PROGRAM/ PROJECT/			TARGE	т	PHY	YSICAL		ACTUAL					RO REGULAR		FINANCIA	L REQUIREMENTS					
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	T	TOTAL	01	Q2	Q3		TOTAL	Q1	Q2	Q3					CO SUB ALLOTM			REMARKS
Conduct of Planning Link	Q.I	uz	Q3	Q4	TOTAL	L QI	UZ	Ų3	Q4	TOTAL	QI	Ų2	Ų3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	MERCH OF SHARES AND RESIDENCE OF THE SHARES
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	1-7	1-7	(-)	1	1	+	1	_			10,000.00	20,000.00	10,000.00	400,000.00	400,000.00	-			-		
Inter-agency commitments	(1)	(1)	(1)	(1)	(1)	1	1				10,000.00	10,000.00	10,000.00	10,000.00	40,000.00				1		
Compliance to CO Directives	(1)	(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							1					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,332,029.80	
TRAINING / ROLL OUT OF IS (LGUIMP)		1			1												682,000.00			682,000.00	
																	002,000.00			662,000.00	
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	1			
Output				-	-	-	-														
LAN, WAN AND IP TELEPHONY PROJECT				-	-	-	-			-											
-RO - Leased Line (LWIP) -Provincial Offices (EPPMS)			-	-	-	-	-		-							150,000.00	150,000.00	150,000.00	150,000.00	600,000.00	
-City/ Municipal Field Officers (EPPMS)				-	-	+	-									24,000.00	24,000.00	24,000.00	24,000.00	96,000.00	
Management and Maintenance of ICT Resources																45,000.00 12,500.00	45,000.00 12,500.00	45,000.00	45,000.00	180,000.00	
Training on Record Management			1	_	1	1				-			-			12,300.00	12,500.00	12,500.00	12,500.00	50,000.00	
Operational Expense				1	_	1				$\overline{}$											
-DB Administrator																105,789.60	105,789.60	105,789.60	105 700 00		
-Data Analyst						_				_									105,789.60	423,158.40	
-Network Admin	-			_		_				_			-			87,428.25	87,428.25	87,428.25	87,428.25	349,713.00	
Support to operations			_	-	_	-	-		-	-						105,789.60	105,789.60	105,789.60	105,789.60	423,158.40	
LGRRC										7850	190,000.00	195,000.00	90,000.00	235,000.00	710,000.00	52,250.00	52,250.00	52,250.00	52,250.00	209,000.00	AND THE PROPERTY OF THE PARTY O
Primary											150,000.00	155,000.00	30,000.00	255,000.00	/10,000.00				No. of the last of		
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	50,000.00	50,000.00	50,000.00	100,000.00						
Attendance to LGRC Quarterly Training/PACS	1	1	1	1	4					\top	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
Media Interfacing		1		1	2					_	_5,555.55	5,000.00	25,000.00	5,000.00	10,000.00						
Documentation of Best Practices	1		1		2							10,000.00		10,000.00	20,000.00						
Development of Knowledge Products		1		1	2							30,000.00		50,000.00	80,000.00						
Attendance to Training on LGISB	1				1							1			0.00						
Acquisition of Books and Materials		1			1							30,000.00			30,000.00						
Secondary Spearhead in the conduct of the following:															0.00						
-LGRRC XII Planning Workshop	1		1		1			-	+	+	20,000.00		20,000.00		0.00 40,000.00						
- MSAC XII Meeting	1		1		2				_	_	20,000.00	50,000.00	20,000.00	50,000.00	100,000.00						
- LGRRC XII Year-End Assessment	-			1	1					_		30,000.00		50,000.00	50,000.00						

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

Document Code		
FM-	QP-PS-PPD-29-010	C
Rev. No.	Eff. Date	Page
00	01.01.19	

OFFICE/UNIT: DILG XII SOCCSKSARGEN

MOOE : Php25,909,000.00

TOTAL : Php 30,179,000																					
OUTCOME AREA/PROGRAM/ PROJECT/			TARGE	T	PHY	SICAL		ACTUAL					DO DECLINAD		FINANCIA	L REQUIREMENTS					
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	I	TOTAL	Q1	Q2		Q4 TOTA	A1 C	11	Q2	RO REGULAR	Q4	TOTAL	Q1	Q2	CO SUB ALLOTM	Q4	TOTAL	REMARKS
Office of the Division Chiefs			1 45					Q5	Q4 1012	**		42	45		TOTAL	Q1	l dz	43	L C4	TOTAL	BANK BERTHAMAN PROPERTY AND AN ASSESSMENT OF
		Marie Control																			
FAD - Finance and Administrative Division										8	60,000.00	1,280,000.00	2,665,000.00	1,724,000.00	2,845,000.00	150,000.00	50,000.00	0.00	425,000.00	700,000.00	
Operating Sections under FAD Human Resource Management										1	15,000.00	165,000.00	1,615,000.00	290,000.00	2,185,000.00			Particular interview and the second	With the State of		
Recruitment, Selection and Placement (RSP)		April 60000									13,000.00	103,000.00	1,013,000.00	250,000.00	2,183,000.00						
-HRMSPB Meeting	1	1	1	1	4	 	\vdash	_	-	_	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00		1	+	-		
-Orientation for newly-hired personnel	AN	AN	AN		AN							20,000.00	23,000.00	25,000.00	100,000.00			<u> </u>	 		
Learning and Development (L&D)																					
-2020 HRD Plan Implementation			2		2								1,500,000.00		1,500,000.00						
Performance Management System (PMS)																					
-ROPMT Meeting	1	1	1	1	4						20,000.00	20,000.00	20,000.00	20,000.00	80,000.00						
Support to Program on Awards and Incentives for Service Excellence (PRAISE) Implementation																					
FAD Meeting	3	3	3	3	12						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00						
Program for Retirees				1	1									150,000.00	150,000.00						
PRIME-HRM Certification Activities											25,000.00	50,000.00	25,000.00	50,000.00	150,000.00						
Conduct of Physical Fitness and Sports																				1	
Related Activities	7	7	7	7	28						30,000.00	30,000.00	30,000.00	30,000.00	120,000.00						
Implementation of Wellness program and activities for SCs																					
- no. of senior citizens who availed the program		10			10							25,000.00			25,000.00						
Conduct of Spiritual Wellness Program	3	3	3	3	12						5,000.00	5,000.00	5,000.00	5,000.00	20,000.00					,	,
% of Newly hired personnel oriented				(80%)		-		-													
% of COS Assessed on their performance	(80%)	(80%)	(80%)	(80%)	(80%)	022003000	200000000000000000000000000000000000000	DESCRIPTION AND	CANDON DESIGNATION	THE CHICAGO STATE	50,000.00	80,000.00	50,000.00	50 000 00	222 000 00					PERSONAL PROPERTY AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE P	
Bids and Awards Committee Support to Regional Bids and Awards											50,000.00	80,000.00	50,000.00	50,000.00	230,000.00						
Committee (BAC)				ļ																	
- No. of Regular and Special meetings conducted	1.2	12	6	6	32						50,000.00	50,000.00	50,000.00	50,000.00	200 000 00						
BAC related activities		1	0	+ 0	1	-	-	-+	_	+	30,000.00	30,000.00	50,000.00	50,000.00	200,000.00		-				
Property Supply and Record Management											30,000.00	0.00	0.00	0.00	30,000.00			TATES		FIFT BY SE	A LIBERT WILLIAM
Conduct of Disposal Activities	7	1		1	1							- Control of the Cont	-	-							
Conduct of Semestral Inventory of DILG	-	1	-	+ -	1	1		_	+	+							-				
Properties	1			1	2			- 1				1									
Early Procurement Activities				1	_																
Training on Property and Supply																					
Management	1				1						30,000.00				30,000.00						
Support to ISO-QMS Implementation											0.00	0.00	0.00	0.00	0.00	150,000.00	50,000.00	0.00	425,000.00	700,000.00	
Conduct of QMS PlanningWorkshop 2020 Management Review	1		-	1	_	1		1	-	+	-					50.000.00			75,000.00	75,000.00	
Capacity Development for Internal Auditors	1			1	1											50,000.00			50,000.00	100,000.00	
Conduct of Internal Audit		1		1	2			_	_	+				-		100,000.00	50,000.00		50,000.00	100,000.00	
Surveillance Audit				1	<u> </u>			-+	_	_	-						30,000.00	-	250,000.00	250,000.00	
Attendance to QMS Activities or other QMS								\neg		1									230,000.00	230,000.00	
related activities		4	5		9												50,000.00	50,000.00		100,000.00	

OFFICE/UNIT: DILG XII SOCCSKSARGEN

MOOE: Php25,909,000.00

TOTAL : Php 30,179,000					PH	YSICAL		S. The Control				SECTION OF THE PROPERTY OF THE			FINANCIA	L REQUIREMENTS			96		
OUTCOME AREA/PROGRAM/ PROJECT/			TARGE	Т		I		ACTUAL				100	RO REGULAR			The Gomes of the Control of the Cont		CO SUB ALLOTI	MENT		
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	04	тота	L Q1		Q3		TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
Support to Program on Awards and			45	4,	10111	- 41		43	41	TOTAL	Q1										
Incentives for Service Excellence (PRAISE) Implementation											0.0	0 40,000.00	40,000.00	200,000.00	280,000.00		1			STOP SOME	THE STATE OF THE PARTY OF
Conduct of Regional/Provincial, City and											-			-							
Municipal Assessments		6	6	6	18	1						30,000.00	30,000.00	20,000.00	80,000.00			1			
Initial Consolidation/Tabulation of		-	1	+-	1 20	+						30,000.00	30,000.00	20,000.00	00,000.00		1	1	1		
Evaluation		1	1	1	3	1	1 1					5,000.00	5,000.00	5,000.00	15,000.00			1	1		
Consolidation of Results		-	-	1	1	+				_		5,000.00	5,000.00	5,000.00	15,000.00						
Purchase of supplies/materials for PRAISE			_	<u> </u>	+-	_							-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								
implementation				1	1									50,000.00	50,000.00						
Giving of cash incentives to Best Performing			<u> </u>	+-	+-	+								50,000.00	50,000.00		1		1		
Teams/Units and Individuals																					
•				1	1		1 1							120,000.00	120,000.00			1			
Awarding of Best Performing Teams and					+-	_						1					+	1		 	
Individuals				1	1																
Budget Section											10,000.0	0 10,000.00	10,000.00	10,000.00	40,000.00		C SECTION				
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		1 1														
No. of Quarterly Accomplishment Report																					
(OPB) prepared and submitted	1	1	1	1	4													1			
Submission of FY 2018 Proposed Budget	1				1																
Operations, Plans and Budget (OPB)					1																
No. of BED document prepared and submitted			1		1											(
No. of ledgers/registries updated by the end			-																1		
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		1																
No. of Budgetary Correspondence prepared	3	3	3	3	12	+		-		-		+					+	 			-
and submitted	2	2	2	2	8	1	1 1														
Allocation of Funds:	-			1													 			<u> </u>	
No. of ORS/FOU prepared	36	36	36	36	144															<u> </u>	
No. of activity designs funded and signed																					
					1												1	†	1		
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						10,000.0	0 10,000.00	10,000.00	10,000.00	40,000.00						
Records Section							9 2				10,000.0		10,000.00	10,000.00							
No. of maintenance of Central Files conducted	3	3	3	3	12																
No. of incoming communications/reports/	-	3		1	12	+	 		-	_		+					+	 	1	 	
requirements stamped received and	400	465	455																		
recorded	100	100	100	100	400	+				-		-	-				-	-	-	-	
No, of issuances/directives downloaded and routed to the ORD	100	100	100	100	400																
No. of delivery/mailing of outgoing		100	100	100	400																

OFFICE/UNIT: DILG XII SOCCSKSARGEN

MOOE: Php25,909,000.00

TOTAL : Php 30,179,000					PH	IYSICAL									FINANCIA	REQUIREMENTS					
OUTCOME AREA/PROGRAM/ PROJECT/			TARGE	Т				ACTUA	L				RO REGULAR					CO SUB ALLOT	MENT		REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTA	AL Q1	Q2	Q3	04	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No. issuances/memoranda/Regional Orders																					
disseminated/acted	100	100	100	100	400			-	ļ												
Percentage of Inventory of Records updated	40%	40%	10%	10%	1009	%															
No. of payment for monthly bills of utilities remitted	10	10	10	10	40											,					
No. of government mandatory		-	1	+	1	+	_	1	 	1									+		
contributions/deductions remitted	9	9	9	9	36									1							
% of personnel files digitized	20%	40%	60%	80%	1		_														
Attendance to Mandated Activities			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		COLUMN TO SERVICE STATE OF THE PARTY OF THE				
	-																				
No. of Reports of Accountability for Accountable Forms prepared and submitted				1						1 1		1									
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				1	1																
LDDAP-ADA	240	240	240	240	960)															
No. of disbursement vouchers paid through Checks	45	45	45	45	180																
2 LDDAP-ADA and ACIC reports prepared and						_	_										 	 	—		
submitted to LBP	36	36	36	36	144							1									
No. of Reports of Checks issued, prepared and						\top											†	 	1		
submitted (MDS/Trust)	10	10	10	10	40																
No. of Reports of Advice to Debit Account				1		_	_										1	<u> </u>	 	1	
issued, prepared and submitted	5	5	5	5	20							1									
No. of reports of collection of funds prepared																					
and submitted	5	5	9	9	28																
N																					
No. of Reports of Disbursements prepared, and submitted (Cash Advances and Trust)					1							1									
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							+	-		-							+	+	+		
No. of paid vouchers				+	10	+	+	_	-								 	 	+	 	
stamped/numbered/sorted/filed	225	225	225	255	930							1									
No. of of bonds Filed/renewed		4			16		_														
Attendance to Mandated Activities					4		1				10,000.00	10,000.00	10,000.00	10,000.00	40,000.00				1		
ccounting Section	- plane	Bake a set									10,000.00	10,000.00	10,000.00	10,000.00	40,000.00			STATE OF STATE		A POST CAP BY	COLORS OF THE SECOND SE
No. of Disbursement Vouchers of Regional	-					1					(4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-								1		
Office Processed, reviewed, analyzed,												1					1				
certified and recorded	600	600	600	600	2400																
No. of Disbursement Vouchers of field offices						T															
Reviewed attachment and analyzed																					
neviewed attachment and analyzed	3,00	300	300	300	1200																
No. of monthly Index of Payments for all																					
payees and matching of Report of Checks												1									
sued and Report of LDDAP-ADA with index of												1		1							
	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												1									
and submitted	2	2	2	2	8																

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OFFICE/UNIT: DILG XII SOCCSKSARGEN

MOOE: Php25,909,000.00

					ı	PHYSICAL		ALC: N				CTWC COLUMN			FINANCIA	AL REQUIREMENTS		Name and Park Control of the Control			THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.
OUTCOME AREA/PROGRAM/ PROJECT/			TARG	ET				ACTU	AL				RO REGULAR					CO SUB ALLOTA	MENT		REMARKS
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	то	TAL Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARAS
No. Of Supplies Ledger Card (SLC) report updated	40	40	40	40	16	60															
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	1	.2															
No. of Withholding Tax Certificates of Suppliers (BIR Form 2306 and 2307) Prepared, reviewed, signed and issued		80	80	80	32	20															
No. of Monthly Mandatory Remittances (PHIC, Pag-ibig, GSIS, HDMF and NHMFC) Analyzed, prepared, reviewed, and signed	360	360	360	360	14	140															
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	13	32															
No. of Checks Issued of Regional and Field offices Reviewed, Analyzed, and Recorded No. of LDDAP-ADA Reviewed, analyzed and	45	45	45			80	-														
recorded No. of Journal of Entry Vouchers Prepared, reviewed, checked and signed	30	120	120	_	+	80	+	+		+											
No. of transmittal of report to COA, Central Office, DBM, Accountancy and other Agency Prepared		50	50			00															
No. of JEV's, Journals, Trial Balance, Financial Statements, Bank reconciliation, Report of Checks Issued and all other Accounting Reports Filed		50				00															
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	50	50	50	50	20	00															
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	20	00															
No. of Adjusting Entries Analyzed, prepared and signed	5	5	5	5																	
No. of subsidiary ledgers of cash, PPE, Receivables, Payables, Subsidies and other accounts Prepared	45	45	45	45	18	во															
No. of cash advances and liquidations recorded and monitored No. of Liquidation Reports for submission to	15	15	15		T		-	-	+	-											
COA Compiled No. of cash in bank LC/CA of field offices to Regional Office Subsidiary ledgers Reconciled	90	90	90	90	36	50	+	1	+	1				-							

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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

TOTAL : Php 30,179,000																					
SUZZOLE LEST PROCESTA LA PROJECTA			7100	_	PH	HYSICAL									FINANCIA	L REQUIREMENTS					The state of the s
OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	-	_	TARGI	-				ACTUA	I I				RO REGULAR				1	CO SUB ALLOT	MENT		REMARKS
ACTIVITIES/ TEN ONWANCE INDICATOR	Q1	Q2	Q3	Q4	TOTA	AL Q1	Q2	Q3	Q4	TOTAL	Q1	QZ	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
No .of NORSA upon receipt of the suppoting documents Prepared		2	2	2																	
No. of monthly bank reconciliation statements Prepared upon receipt of bank statements and posting of accounts on trial balance		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 ReportPrepared		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																					
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	240																
No. of supporting documents, attachments of disbursement of vouchers Checked, reviewed upon receipt from accounting clerk	300			300																	
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		图 图 图				一位 整 网络克莱里亚 新
Inter-agency Commitments	A/N	A/N	A/N	A/N	A/N	1					10,000.00	10.000.00		10,000.00							
Quarterly Team Conferences		1	1		4		1		1		10,000.00	10,000.00	10,000.00	20,000.00				<u> </u>	1		
Physical Targets Accomplished	100%	(100%) (100%	(100%	6) (1009	%)															
LGCDD - Local Government Capacity Development Division									1		20,000.00	20,000.00	20,000.00	30,000.00	90,000.00			TILL			以聖 医 多种医医节节
Inter-agency Commitments		A/N		-	_						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%	6) (1009	(6)															
SUPPORT TO OPERATIONS											605,000.00	935,000.00	900,000.00	1,114,000.00	3,674,000.00						
REGIONAL OFFICE	450	1	1	1	-	-	-	-	-			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	47.77	,				-	-		
- No. of vehicle request acted		150	150	150			-	+	-	-	15,000.00		15,000.00 120,000.00	15,000.00			+	-	-	-	
No. of trip ticket/fuel requests approved						_	-	+	-	-	100,000.00	100,000.00		120,000.00	440,000.00		+	 	+	+	
- No. of request approved for R&M vehicle	3	3	9	9	3		+	+	+	\vdash	5,000.00	5,000.00	50,000.00 30,000.00	50,000.00 30,000.00			+	-	+		
 No. of request received for R&M - office -renewal of registration and TPL Insurance 		+-	+ -	8			+	+	+	-		30,000.00	30,000.00	24,000.00			+	-	+	-	
-insurance (GSIS)		1	+-	9		_	+	+	1	-				90,000.00	90,000.00		 	 	+	+	
procurement of supplies and services for building improvement and maintenance				Ť	Ť	+								30,000.00	50,000.00						
(Office Management)		1	1	1	2							300,000.00	200,000.00	300,000.00	800,000.00						
Other Operating Expenses		+-	+-	1	+-	+	1	+	†		65,000.00		65,000.00	65,000.00			 	1	1		
FIELD OFFICES				1	+	+	1	1		\vdash	35,000.00	35,555.00	-3,000.00	35,000.00	_30,000.00		1		1	1	
Cotabato	1	1	1	1	4						120,000.00	120,000.00	120,000.00	120,000.00	480,000.00						
					-			_	-												

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

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OFFICE/UNIT: DILG XII SOCCSKSARGEN

MOOE: <u>Php25,909,000.00</u>

CAPITAL OUTLAY: <u>Php 4,270,000.00 (NEP) 160,000 (MITHI)</u>

TOTAL: <u>Php 30,179,000</u>

					PHY	SICAL									FINANCIAL	REQUIREMENTS				AND THE PERSON NAMED IN COLUMN TWO	AND SECURITY AND SECURITY SECU
OUTCOME AREA/PROGRAM/ PROJECT/			TARGET					ACTUA	AL.				RO REGULAR				a design of the second	CO SUB ALLOTA	MENT		
ACTIVITIES/ PERFORMANCE INDICATOR	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	REMARKS
South Cotabato	1	1	1	1	4		1		T		90,000.00	90,000.00	90,000.00	90,000.00	360,000.00	-				TOTAL	
Sarangani	1	1	1	1	4						90,000.00	90,000.00	90,000.00	90,000.00	360,000.00				1		
Sultan Kudarat	1	1	1	1	4						90,000.00	90,000.00	90,000.00	90,000.00	360,000.00			1	1		
General Santos City	1	1	1	1	4						30,000.00	30,000.00	30,000.00	30,000.00	120,000.00				1		
Cotabato City	1	1	1	1	4	1	-		1		30,000.00	30,000.00	30,000.00	30,000.00	120,000.00						
OGE: MANDATORY EXPENSES (PROVINCES AND CITIES)											5,856,600.00	0.00	0.00	0.00	5,856,600.00						
Cotabato					T	T		T	T	T	1,398,000.00				1,398,000.00	A COLUMN TO THE PARTY OF THE PA					
South Cotabato	,										1,323,000.00				1,323,000.00						
Sarangani	,							T	T		1,023,600.00				1,023,600.00						
Sultan Kudarat								T			1,362,000.00				1,362,000.00						
General Santos City						1					375,000.00				375,000.00		1				
Cotabato City						T					375,000.00				375,000.00						
DOE: MANDATORY EXPENSES (RO)		100	Edward (The same		1000		1,250,000.00	1,500,000.00	2,000,000.00	2,250,000.00	7,000,000.00	A STATE OF THE REAL PROPERTY.		NAME OF TAXABLE PARTY.		ACCUSANCE OF THE PARTY OF THE P	
- Capital Outlay			Salar Salar		-					F-100		4,270,000.00	0	0	4,270,000.00	160,000.00		The same of the sa		160,000,00	
rchase of Vehicles per specifications					I	T	1	T	1			4,270,000.00			4,270,000.00					200,000.00	
1 van	1				1			T							0.00						
1 pickup	1				1										0.00						
vehicle with engine displacement of	1				1		1						_		0.00			-			
rchase of Wide Screen TV	1							1				10	/		0.00		1				
o. of Wide Screen Monitor Procured	1											1/1 //			0.00	160,000.00		M		160,000.00	

JOSEPHINE CABRIDO - LEYSA, CESO III Regional Director