

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
OPERATIONS PLAN AND BUDGET
FY 2015

Current Year Appropriations
Continuing Appropriations

BUREAU/REGION/SERVICE: DILG Region 1

PPA PER OUTCOME AREA	MAJOR DELIVERABLE*	Mandatory targets per Perf Contract	PHYSICAL TARGETS					UACS Code	FINANCIAL REQUIREMENTS (in thousand pesos)										ASSUMPTIONS (Conditions to achieve set targets)	REMARKS		
									Regular Funds					Locally-Funded/Supplemental Funds**								
			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL				
								1,995.95	2,112.55	1,905.25	2,450.25	8,464.00	280,646.9169	10,900,943.7512	374,225.8643	30,410.5301	11,586,227.0624					
Accountable, Transparent, Participative and Effective Local Governance																						
1. Full Disclosure Policy	LGUs complying: Provinces - 99% Cities - 99% Municipalities - 99% Barangays - 90%		4 9 115 2939	(4) (9) (115) (2939)	(4) (9) (115) (2939)	(4) (9) (115) (2939)	4 9 115 2939	5020101000 5020301000	12.00000 3.06800	12.00000 3.08100	12.00000 3.12500	7.00000 3.12500	43.00000 12.39900									
	LGUs fully complying: Provinces - 75% Cities - 75% Municipalities - 75%		3 7 87	(3) (7) (87)	(3) (7) (87)	(3) (7) (87)	3 7 87															
2. Seal of Good Local Governance (SGLG)	All LGUs assessed by end of June Provinces- 4 Cities- 9 Municipalities- 116		4 9 116				4 9 116	5020101000 5020301000 5020201000	38.00000 4.56800 -	183.00000 2.58100 20.00000	3.00000 8.62500 -	3.00000 2.62500 -	227.00000 18.39900 20.00000									
3. Performance Challenge Fund (PCF)	FY 2015 20% of qualified PCMs that passed the FY 2015 SGLG provided with incentives by end of the year FY 2014 Qualified PCMs provided with 2014 PCF subsidy not later than 1 month upon completion of administrative requirements FY 2013 All remaining projects of PCF recipients completed by end of March Cities- 4 Municipalities- 21					TBD TBD TBD	TBD TBD TBD	5020101000 5020301000 5020201000	3.50000 9.56800 0.50000	3.50000 4.58100 -	3.50000 9.62500 0.50000	3.50000 4.62500 -	14.00000 28.39900 1.00000									
4. CSO-People's Participation Program	FY 2015 4 cities which conducted the Citizen Satisfaction Index Survey						4	5020101000 5020301000	0.50000 0.50000	0.50000 0.50000	0.50000 0.50000	0.50000 0.50000	2.00000 2.00000		497.74725							
	4 cities with CSIS reports generated by end of September				4		4															
	4 cities conducted CSIS Utilization Conferences by end of October						4									102.83775					102.83775	
	FY 2014 2 cities with CSIS reports		2				2	5020101000 5020301000	1.00000 1.00000	1.00000 1.00000	- -	- -	2.00000 2.00000									

Legend:
TBD- to be determined

1. Prompt downloading of guidelines

All 2011- 2012 PCF projects were already completed last CY 2013. The completion of said projects allowed LGUs to receive their 2013 PCF. Seventy- one (71) 2013 PCF projects were completed last CY 2014. However, we recognize that discrepancies exist since DILG R1 has not yet completed encoding the COA verified Report of Disbursements (ROD) due to delays in the verification process. An advisory was already sent to concerned LCEs on the need to submit the

Vigan City is among the 2014 CSIS cities but requested the deferment of the program for 2015.

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	Regular Funds					Locally-Funded/Supplemental Funds**								
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr			TOTAL		
	76 CMs provided with technical assistance																					
	FY 2014			33																		
	FY 2015					43																
1.4 Local Access Road	88 subprojects completed by end of the year		18		65	5	88	5020301000	4.00000	4.00000	4.00000	4.00000	16.00000									1. Prompt downloading of guidelines
	FY 2014																					
	FY 2015		-	-	-	-	-															2. No unliquidated CY 2014 BuB Funds
	72 subprojects with on- going construction			65	5		70															
	FY 2014		-																			
	FY 2015		-	-	2		2															
	90 subprojects with Notice to Proceed																					
	FY 2014		18	64	6		88															
	FY 2015		-	-	2		2															
	90 subprojects with Signed MOA																					
	FY 2014		88				88															
	FY 2015		-	2			2															96 spill- over projects on 2016
	Utilization Rate:																					
	- Obligation Rate																					
	FY 2014		100%										65,030.81									65,030.81
	FY 2015			100%										2,785.00								2,785.00
	- Disbursement Rate																					
	FY 2014		95.49%		4.51%									62,099.82								65,030.81
	FY 2015			80%	20%										2,228.00		2,930.99		557.00			2,785.00
	17 CMs provided with technical assistance																					
	FY 2014				15		15															
	FY 2015				2		2															
1.5 Evacuation Center	8 subprojects completed by end of June							5020301000	0.56800	0.58100	0.62500	0.62500	2.39900									1. Fund allocation should be released within 2nd Qtr, guidelines should be approved within the 1st Qtr
	FY 2015		-	-	2	6	8															
	11 subprojects with on- going construction																					
	FY 2015		-	6	5	(3)	11															
	12 subprojects with Notice to Proceed																					
	FY 2015		-	6	6		12															
	12 subprojects with Signed MOA		2	10			12															
	FY 2015																					
	Utilization Rate:																					
	- Obligation Rate																					
	FY 2015		15%	85%										6,900.00		39,026.00						45,926.00

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	UACS Code	Regular Funds					Locally-Funded/Supplemental Funds**											
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr			TOTAL					
3. Comprehensive Local Integration Program (CLIP)	5 estimated former rebels provided with financial subsidy by end of 2015					5	5	5020301000	2.06800	2.08100	2.12500	2.12500	-	8.39900											1. Prompt downloading of funds
4. Millennium Development Goals- Family- Based Actions for Children and their Environs in the Slums (MDG- FACES)	4 cities with demonstration projects					4	4	5020301000	-	2.00000	-	-	-	2.00000											1. Prompt liquidation of funds by the LGUs
5. Sustaining the Effectiveness of Sub- National Peace and Order Councils	TA on the Guidelines & Guide Notes of POPSP conducted Provision of Secretariat Support to R/P/C/M/POC meetings		100%	100%	100%	100%	100%	5020101000 5020301000	2.00000 4.56800	2.00000 4.58100	2.00000 4.62500	2.00000 5.62500	8.00000 19.39900												
6. Special Local Road Fund (SLRF)	All remaining CY 2013 SLRF projects in 13 PCs monitored Provinces- 4 Cities- 9 All remaining CY 2013 SLRF projects in 13 PCs monitored Provinces- 4 Cities- 9		4 9	(4) (9)	(4) (9)	(4) (9)	4 9	5020101000 5020301000	2.50000 2.56800	2.50000 2.58100	2.50000 2.62500	2.50000 2.62500	10.00000 10.39900												1. Absence of political encumbrances in the LGUs
OTHER DELIVERABLES																									
1. Capacitating GAD advocates towards Gender- Responsive Governance	2 GAD trainings for LGU advocates conducted by end of September			1	1		2	5020101000	10.00000	10.00000	-	-	20.00000												
<i>Business- Friendly and Competitive LGUs</i>																									
1. Accelerating Investments for More Business (AIM BIZ) in LGUs	8 CMs provided with TA on the development / updating of: - Local Investment and Incentives Code				4	4	8	5020301000	1.50000	1.50000	0.50000	0.50000	4.00000												1. Prompt downloading of guidelines and funds
2. Streamlining of BPLS and other Regulatory Services	Provided TA on business regulatory systems simplification to 3 cities		3	(3)	(3)	(3)	3	5020101000 5020301000	1.00000 3.06800	1.00000 3.08100	1.00000 3.12500	1.00000 3.12500	4.00000 12.39900												1. Absence of political encumbrances in the LGUs
3. Skills Training for Accelerated Growth in Local Governments (STAG- LG)	7 LGUs covering LGSP- LED sites (Batch 1-3) and selected NBM 118 priority provinces provided with support for skills/ workforce development Skills training to an estimated 700 workforce conducted by end of September				7	7	7	5020101000 5020301000	1.00000 3.00000	2.00000 3.00000	23.00000 3.00000	1.00000 3.00000	27.00000 12.00000												1. Absence of political encumbrances in the LGUs 2. Prompt downloading of guidelines

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			1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL		Regular Funds					Locally-Funded/Supplemental Funds**								
									1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	TOTAL				

FY 2015 APPROPRIATIONS

ITEM	AMOUNT (in thousand pesos)						TOTAL
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
A. PERSONAL SERVICES	30,827.25	30,827.25	30,827.25	30,827.25	30,827.25	30,827.25	123,309.00
B. MOOE	5,338.45	5,455.05	5,247.75	5,792.75	5,792.75	5,792.75	21,834.00
1. Programmable Expenses	1,995.95	2,112.55	1,905.25	2,450.25	2,450.25	2,450.25	8,464.00
2. Recurring Expenses	3342.5	3342.5	3342.5	3342.5	3342.5	3342.5	13370
2.1 Fuel, Oil and Lubricants	153.75	153.75	153.75	153.75	153.75	153.75	615
2.1 Utility Expenses	543.25	543.25	543.25	543.25	543.25	543.25	2,173.00
2.2 Communication Services	832.5	832.5	832.5	832.5	832.5	832.5	3,330.00
2.3 Extraordinary and Miscellaneous Expenses	27.5	27.5	27.5	27.5	27.5	27.5	110.00
2.4 Professional Services	9.75	9.75	9.75	9.75	9.75	9.75	39.00
2.5 General Services	733.25	733.25	733.25	733.25	733.25	733.25	2,933.00
2.6 Repair and Maintenance	654	654	654	654	654	654	2,616.00
2.7 Taxes, Insurance and Other Fees	89.25	89.25	89.25	89.25	89.25	89.25	357.00
2.8 Other MOOE	299.25	299.25	299.25	299.25	299.25	299.25	1,197.00
C. CAPITAL OUTLAY					1,000.00		1,000.00
TOTAL CURRENT OPERATING EXPENDITURES	36,165.70	36,282.30	37,075.00	36,620.00	36,620.00	36,620.00	146,143.00

Prepared by:	Endorsed by:	Approved by:
SHEILA MARIE G. ANDALES Planning Officer	JULIE J. DAQUIOAG, Ph. D., CESO IV Officer-in-Charge	AUSTERE A. PANADERO, CESO I USEC FOR LOCAL GOVT
MERCEDES C. LLANES OIC- Budget Officer		