

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
 ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
 FY 2017

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OUTCOME AREA/PROGRAM/PROJECT/ACTIVITIES PERFORMANCE INDICATOR	TARGET					ACTUAL					FINANCIAL REQUIREMENTS					REMARKS								
	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE	Q1	Q2	Q3	Q4	TOTAL	FUND SOURCE		
FY 2013	100%				100%																			
- Completion rate																								
FY 2014	100%	50%			100%																			
- Delivery rate																								
- Completion rate																								
FY 2015	100%	100%	25%		100%																			
- Delivery rate																								
- Completion rate																								
- Obligation rate																								
- Disbursement rate																								
FY 2016																								
- Delivery rate																								
- Completion rate																								
- Obligation rate																								
- Disbursement rate																								
ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE																								
TRANSITION TOWARDS FEDERALISM																								
* No. of barangays provided information and awareness training on federalism																								
FULL DISCLOSURE POLICY (FDP)																								
Quarterly Monitoring of LGU Compliance to FDP																								
* No. of CDAs fully compliant (excl. ABMM)																								
* No. of barangays compliant every quarter (excl. ABMM)																								
SEAL OF GOOD LOCAL GOVERNANCE (SGLG)																								
Orientation for Field Officers																								
* No. of LGU Field Officers oriented																								
LGU Assessment																								
* No. of LGUs assessed on FY 2017 SGLG																								
- Data Collection																								
- Regional Assessment																								
- Regional Calibration																								
SGLG 2017 Conferment																								
* No. of qualified POAs conferred with FY 2017 SGLG																								
PERFORMANCE CHALLENGE FUND (PCF)																								
PCF Subsidy to Barangay LGUs (2017)																								
* % of qualified LGUs provided with PCF subsidy (estimated at 75% of LGUs)																								
Monitoring, Reporting & Documentation of LGU Project																								
* % of LGU projects monitored, reported and documented																								
Assessment, Approval and Monitoring of status of implementation of PCF projects																								
* % of GUs assessed, approved and monitored on status of implementation																								
Documentation of PCF completed projects																								
* No. of PCF projects documented																								
PCF 2017 Operational Policy Regional Roll-out																								
* No. of roll-out conducted																								
* % of qualified LGUs attended the roll-out																								
Hands-on Trainee on PCF Website																								
* No. of trainee conducted																								
Validation of completed projects																								
* No. of completed projects validated																								
Project Delivery Rate																								
* 2010-2015 Projects																								
* 2016 Projects																								
Project Completion Rate																								
* 2011-2015 Projects																								
* 2016 Projects																								

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OUTCOME AREA/PROGRAM/PROJECT/ACTIVITIES/ PERFORMANCE INDICATOR	TARGET				ACTUAL				FINANCIAL REQUIREMENTS				REMARKS		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		TOTAL	FUND SOURCE
SANGAYUAN MEMBER ELIGIBILITY (SME)															
• No. of SME requests processed and forwarded to CSC	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	2,000	
BANAWAY OFFICIALS ELIGIBILITY (BOE)															
• No. of Banaway officials requests processed and forwarded to CSC	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	2,000	
SUSTAINING THE EFFECTIVENESS OF SUB-NATIONAL PEACE AND ORDER COUNCILS															
• No. of functional Barangay Peace and Order Council (BPOC) monitored			3265											2,248	
• No. of consolidated report submitted			1												
COMMUNITY-BASED MONITORING SYSTEM (CBMS) FOR NON-BUB-IGUs															
• No. of functional IGUs reported with Tn on form: Sub-IGUs:															
Module 1 (Data Collection and Encoding)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	6,898	
Module 2 (Data Encoding and Map Digitization)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Module 3 (Presentation of Barangay Socio-Economic Profile and Dev't Plans)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Module 4 (Utilizing CBMS in CDP Formulation)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
CONDUCT OF RMCC MEETING															
• No. of RMCC meetings conducted	1	1	1	1	4									9,048	
CHILD-FRIENDLY LOCAL GOVERNANCE AUDIT (CFGLA)															
• No. of Regional Audit Team organized and mobilized		1			1									7,448	
• No. of Provincial Audit Teams table validation		4			4										
• No. of Provincial Audit Teams organized and mobilized															
Conduct of Table Validation															
• No. of Regional Audit Team table validation		1			1										
• No. of Provincial Audit Teams table validation		4			4										
Endorsement of Regional Passers															
• No. of Regional Passers endorsed to OMC				100%	100%										
ELDERLY															
No. of functionality report submitted	1	1	1	1	4									4,048	
PERSONS WITH DISABILITY (PWD)															
No. of functionality report submitted	1	1	1	1	4									4,048	
ENVIRONMENT PROTECTIVE, CLIMATE CHANGE ADAPTIVE, DISASTER RESILIENT IGUs															
ENHANCING LGU CAPACITY ON CCA AND DRRM															
Disaster Preparedness Audit															
• No. of IGUs assessed on disaster preparedness			129		129									6,048	
MAINTAINING DRR AND CCA IN LOCAL DEVELOPMENT PLANNING															
Enhance Capacity of IGUs on Risk-Informed Planning															
• No. of target IGUs capacitated			30		30									2,048	
• No. of IGUs with mainstreamed DRR-CCA on CDP															
STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY															
Plans, Systems and Productivity Improvement															
• Formulation of HRD Plan	100%	100%	100%	100%	100%									202,048	
• Hire, Promotion and Selection															
• Leave Administration															
• Discipline and Grievance Machinery															
• Retirement Program															
• Consolidated Report on Attendance															
• Authority to Travel Actions															
Enhancement of Property / Asset Management System															
• Conduct of Physical Inventory	100%	100%	100%	100%	100%										
• Building/Equipment/Vehicles Maintained															
• Compliance to Good Governance Conditions															
Regular Executive and Management Meetings (RMCC/ BMIT) cum RBME															
• Conduct of Regular Executive and Management Meetings cum RBME	100%	100%	100%	100%	100%									590,000	
BiG Communication and Advocacy															
• Formulation of Communication Plans	100%	100%	100%	100%	100%									2,048	

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DIG Publication • Printing and dissemination of Pamphletman	100%	100%	100%	100%	100%						512	512	512	512	2,048										
Improvement of Frontline Service Delivery • Maintenance of Public Assistance and Complaints Desk (PACD)	100%	100%	100%	100%	100%																				
Strengthening of LGRC • Conduct of quarterly meetings	100%	100%	100%	100%	100%	12,500	12,500	12,500	12,500	50,000															
Training Programs and Activities: Administrative Staff (500 Trainee/ 51st Batch) Trainee on BAC Trainee on Drivers Trainee on Incident Command System/ Management of the Dead & the Missing Trainee on Contingency Planning Orientation-Workshop on SGLG Federalism Continuing Internal Capacity Enrichment Activities BNEQ / SK	100%	100%	100%	100%	100%	80,024 30,000 50,000	80,024 70,000 100,000	80,025	80,025	320,098															
Competency-Based Training for Administrative Development Non-LGCO personnel Participation/membership in professional organizations and other office-sanctioned association (PAGDA, GACPA, PICPA, CPO, HBMF, PICE & GISF Fund Coordinators Asso. 1) CESU/ NICEBO AREX RAGE Other accredited Government Associations	100%	100%	100%	100%	100%	225,000	225,000	225,000	225,000	900,000															
GAD Related Projects and Activities ORGANIZATION-FOCUSED • Conduct of Coachery Building of the GFPS -Trainee on: Gender Sensitivity (GST) GAD Planning and Budgeting GA Tools M and E and GWKS • Establishment of SDO and Utilization of GA Tools -Trainee on: Gender Sensitivity (GST) GAD Planning and Budgeting GA Tools M and E and GWKS Pilot Training of In-house Focus Data Gathering & Retrieval Processione of Gathered Data	100%	100%	100%	100%	100%	33,100 3,000	340,000			373,100 3,000															
Employee Welfare • Halaw • Attendance to Health Forum/ Health Program • Recreational Palano	100%	100%	100%	100%	100%																				
Performance Based Incentives and Award System	100%	100%	100%	100%	100%		200,000			200,000															
Team Effectiveness / Staff Development Activities • Conduct of Team Effectiveness/Staff Development activities	100%	100%	100%	100%	100%	20,000	68,400	115,000	80,000	283,400															
Strengthening of Management Systems/ Mechanisms • Provincial Management Committee • Conduct of Provincial Staff meetings • Provincial/Cluster Conference/Meeting • SDO Cluster Conference/Meeting • Division Staff Meeting • Cluster/Field visitation	100%	100%	100%	100%	100%	79,000	100,050	79,000	79,000	337,050															

