

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2024

Form 03: PS-RO-OPB

Document Code		
FM-QP-DILG-PS-35-03		
Rev. No.	Eff. Date	Page
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OFFICE /UNIT: Region 10
MOOE : Phs 27,970,000
CAPITAL OUTLAY : 0
MOOE FOR RPOC 508,000.00

OUTCOME AREA/PROGRAM/ PROJECT / ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL REQUIREMENTS										FINANCIAL REQUIREMENTS (TARGETS)										ACTUAL										REMARKS
	TARGET					ACTUAL					RO REGULAR					CO SUB ALLOTMENT					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	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
TOTAL MOOE											7,137,525.00	8,137,822.00	6,041,125.00	7,161,528.00	28,478,000.00	14,572,676.33	11,206,951.33	10,025,973.88	8,433,418.00	44,239,019.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001: Excellence in Local Governance											120,000.00	230,000.00	291,000.00	259,000.00	900,000.00	7,878,445.50	9,855,795.50	9,487,818.04	7,701,195.50	34,923,254.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KEY STRATEGIES: 1. Sustaining Accountable, Transparent and People Centric Local Governments 2. Propelling Innovative and Future Ready Local Governments																															
PPAs OUTPUT AND MAJOR ACTIVITIES																1,162,745.50	4,675,845.50	3,007,332.50	2,986,495.50	11,832,419.00	-	-	-	-	-	-	-	-	-	-	
1. SUPPORT TO LOCAL GOVERNANCE :																															
A. OUTPUT 1: FUNCTIONAL LOCAL DEVELOPMENT COUNCILS ENSURED																															
MAJOR ACTIVITIES:																															
1. 1 Conduct of Capacity Development for Civil Society in Local Governance																															
Performance Indicators:																															
No of CSO Desks of PCMs Capacitated (OGP NAP Target)		78			78												861,100.00			861,100.00											
Number of CSO member in LPCs capacitated (OGP NAP Target)			11		11													183,337.00		183,337.00											
1.2PARTICIPATORY GOVERNANCE DEEPEDED																															
MAJOR ACTIVITIES:																															
1. Create spaces for citizen participation in Governance thru Town Hall Meetings (Dagaw) or OGP Localization																															
No of Townhall meetings conducted				1	1															1,500,000.00					1,500,000.00						
No of PH -OGP activities supported				2	2															250,000.00					250,000.00						
2. Measure the quality of citizen participation in governance																															
Number of stakeholder feedback report made available to the public (PDP Narrative)				1	1															100,000.00					100,000.00						
1.3. Conduct activities related to assessment and validation of local governments																															
MAJOR ACTIVITIES:																															
a. Activities in support to field Offices iniatives innovating and improving SGLG Initiatives	1	1	1	1	4											250,000.00	250,000.00	250,000.00	250,000.00	1,000,000.00											
Performance Indicators: % of LDCs Functional (THRU sglg)																															
*Province				89%	89%												971,800.00			971,800.00											
*City				84%	84%																										
*Municipalities				79%	79%																										
b. Conduct of activities in relation to assessment and validation			98		98																										
*Province			5		5																										
*City			9		9																										
*Municipalities			84		84																										
OUTPUT 2 : ACCOUNTABILITY BOLSTERED																															
2.1 Reinforce human resource complement of offices to undertake technical assistance to local government units and/or field offices																															
No. of of CS workers hired in the Regional Offices/Field Offices	2	2	2	2	12							886,495.50	886,495.50	886,495.50	886,495.50	3,545,982.00															
2.2 Capdev Activities relative to the result of the previous years SGLG assessment																															
No of LGUs provided capacity development		63			63													1,687,500.00		1,687,500.00											
2.3 Accountability Bolstered																															
2.2.1 Enhancement of CDP Assessment Tool																															
Conduct of consultation Workshon																															
- Number of local governments with Comprehensive Development Plans (Special Provision)			93		93											26,250.00				26,250.00											CDP FPs, Provincial CDP TACs
Localization of PDP Results Matrices																															
No of PCMs/ CDP FPs that conducted the workshop		98			98												1,399,550			1,399,550											
SEAL OF GOOD LOCAL GOVERNANCE (SGLG) INCENTIVE FUND											120,000.00	230,000.00	291,000.00	259,000.00	900,000.00	206,200.00	375,700.00	166,700.00	24,700.00	773,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
OUTPUT 1 : 100% OF LGUs assessed and calibrated																															
ACTIVITIES AND PERFORMANCE INDICATORS																															Gasoline expense: 112k validation 109,000

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No. of RPOC Meetings conducted	1	1	1	1	4						80,000.00	80,000.00	80,000.00	82,000.00	322,000.00													
No of TWG POC Meetings conducted	1	1	1	1	4						10,000.00	10,000.00	10,000.00	10,000.00	40,000.00													
3. Attendance to Joint NPOC and RPOC																												
No of Meetings attended		1	1		2							30,000.00	30,000.00		60,000.00													
4. Attendance to CAPDEV for low-performing LPOCs																												
No of CAPDEV attended	1	1		1	3																							
5. Attendance to the Lecture Series on Peace																												
90% of target participants attended				90%																								
6. Attendance to annual evaluation and monitoring				1	1						3,000.00	3,000.00	7,500.00	71,000.00	84,500.00													
Other Activities / Supplies																												
ENHANCED COMPREHENSIVE LOCAL INTEGRATION PROGRAM (ECLIP)											0.00	0.00	0.00	0.00	0.00	128,000.00	0.00	210,000.00	338,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OUTPUTS																												
1. 100% of Request for Financial Assistance for Former Rebels and Former Violent Extremist processed																												
2. ECLIP National Summit participated																												
3. Orientation for the Process and Procedures for the disposition of firearms , explosives, and ammunition of FRs and FVES and Monitoring, Evaluation, Reporting and Learning (MERL) attended																												
MAJOR ACTIVITIES/ PERFORMANCE INDICATORS																												
1.Facilitate the processing of request for provision of financial assistance																												
% of total request facilitated and acted	90%	90%	90%	90%	100%																							
2. Participate in the RollOut Training of ECLIP MERL (hosted by CO)																												
No of RO/P/HUC FPs attending		8			8									128,000.00		128,000.00												
3. Conduct of Quarterly Meetings and coordination with involved stakeholders and other activities	1	1	1	1	4																							
No of Quarterly meetings attended																												
4. Participate in the National Summit																		210,000.00	210,000.00									
No of attendees participating				4	4																							
PHILIPPINES ANTI-ILLEGAL DRUGS STRATEGY (PADS)											0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OUTPUTS																												
1. FY 2024 SCALED Up ADAC Performance Audit Criteria																												
2. 100% of PCMs Assessed																												
3. 100% of qualified LGUs conferred with the ADAC Performance Audit																												
MAJOR ACTIVITIES AND PERFORMANCE INDICATORS																												
1. Conduct of ADAC performance Audit																												
1.1. Revisit and Scale up the ADAC Performance criteria	1				1																							
No of Consultations conducted																												
1.2 Conduct of Regional Orientation/ Capacity Enhancement and TOT on ...		98			98																							
No of FPs oriented																												
1.3. Assessment based on enhanced Criteria		98	98		196																							
No of LGUs assessed																												
1.4. Conduct of National audit results calibration				1	1																							
Number of national calibration attended																												
1.5 Awarding				1	1																							
No. of awarding attended																												
2. Monitored the Implementation of Barangay Drug Clearing Program	2,022	2022	2022	2022	2022																							
No. of Barangays monitored																												
3.Institutionalize the implementation of BDCP through the issuance of Ordinances, executive orders , policies and ensuring multi sectoral	1				1																							
4. BIDA Anniversary	1				1																							
No of activities conducted																												
5. Intensified BIDA Advocacy Campaign	1				1																							
No of Meetings/Workshops re BIDA program																												
6. ICAD Advocacy Cluster Meetings	1	1	1	1	4																							
No of meetings conducted																												
7. CAPDEV Provided to Low functional ADACs																												Would depend if there are low functional ADACs in the Region.

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