

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
REALIGNMENT/ CATCH-UP OF ANNUAL OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
FY 2018

OFFICE/UNIT: Support to the Local Government Program
MOOE : Php 250,000,000.00
CAPITAL OUTLAY : Php 0.00

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS				FUND SOURCE	REMARKS (Issues/ Concerns)						
	TOTAL TARGET (5+6+7+8)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+ 10) (11)	TOTAL TARGET (15+16+17+18) (12)	TARGET					ACTUAL				TOTAL ACTUAL (17+18+19+20) (21)	
		Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Q1 (7)	Q2 (8)	Q3 (9)	Q4 (10)			Q1 (13)	Q2 (14)	Q3 (15)			Q4 (16)	Q1 (17)	Q2 (18)	Q3 (19)		Q4 (20)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)
TOTAL ALLOTMENT											250,000,000.00	53,850,859.00	67,400,648.68	109,072,029.36	30,254,423.73	43,272,898.23	67,400,648.68	70,239,799.00	51,286,989.97	232,200,335.88		
Travelling Expense																						
Training and Seminars																						
Office Supplies																						
Communication																						
Utilities																						
Other General Services																						
MAJOR DELIVERABLES:																						
1. Fully functional LDCs																						
-100% Municipalities meet the minimum requirement of LGC	100%		98%	100%			98%		98%	98%												1,345 munis met the minimum requirement of LGC
-100% Municipalities with updated LDIP	100%		97%	3%		80%	97%			97%												1,332 munis with updated LDIP
- 10% Municipalities with updated thematic plans	10%		0.87%	10%			0.87%	96%		97%												1,332 munis with LDIP have updated/thematic plans
2. Local investment programming and budgeting, and local planning process improved	100		100				100			100												
3. 1,373 LGUs with approved LDIP are aligned with the PDP	1,373			1,373				1,078		1,078												
4. Open ADM Portal established and operational	1		1				1			1												
5. 100% of ADM projects with Third Party Monitors	100%			50%	50%				0.60%	0.60%												Change in Strategies - Third Party Monitors through CSOs are being capacitated (Activities for this are Community-Based Monitoring Program and the DevLive which are both in preliminary activities and pilot testing)
6. 1,373 municipalities with project list submitted to DILG for FY 2019	1,373		81	134		1,158	81	134		1,373												submission for DBM as per NBM 129 - LDIP project prioritization for 2019
ACTIVITIES																						
1. Contributed to the Attainment of Functional LDCs											148,756,440.22	37,122,289.00	38,926,383.63	58,833,121.54	24,678,383.96	26,318,551.09	38,926,383.63	49,391,415.00	28,862,209.87	143,498,559.59		
1.1 Coaching, Mentoring and Monitoring LDC Functionality																						
a. Regional & Provincial ADM Program Coordination Team with complete staffing	182	182	185	182	182	185	185	185	185	185	73,616,976.00	18,404,244.00	18,404,244.00	18,404,244.00	18,404,244.00	18,404,244.00	18,404,244.00	19,653,750.00	15,780,017.00	72,242,255.00		Support to SLGP Regional Team

OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										FUND SOURCE	REMARKS (Issues/ Concerns)
	TOTAL TARGET (5+6+7+8)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10) (11)	TOTAL TARGET (15+16+17+18) (12)	TARGET				ACTUAL				TOTAL ACTUAL (17+18+19+20) (21)		
		Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Q1 (7)	Q2 (8)	Q3 (9)	Q4 (10)			Q1 (13)	Q2 (14)	Q3 (15)	Q4 (16)	Q1 (17)	Q2 (18)	Q3 (19)	Q4 (20)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)
TOTAL ALLOTMENT											250,000,000.00	53,850,859.00	67,400,648.68	109,072,029.36	30,254,423.73	43,272,898.23	67,400,648.68	70,239,799.00	51,286,989.97	232,200,335.88		
b. Support to Mobilization of the Provincial ADM Program Coordination Team	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	11,836,000.00	2,049,000.00	2,049,000.00	5,689,000.00	2,049,000.00	2,049,000.00	2,049,000.00	5,689,000.00	5,574,279.00	15,361,279.00		Support to SLGP Regional Team
c. Regional and Provincial Coordination Team Meetings/Cap Bldg/Workshop	60	15	15	15	15	22	15	37	22	96	18,824,530.69	2,083,620.00	3,220,920.00	11,436,370.69	2,083,620.00	2,083,620.00	3,220,920.00	9,755,130.00	1,507,900.00	16,567,570.00		Support to SLGP Regional Team
1.2 Assessment of Local Development Projects Implementation																						
a. 2018 SGLG Implementation																						
-No. of LGUs oriented/trained/capacitated	1,373	1,000	373			906	373		355	1,634	10,208,120.00	13,708,900.00	6,280,000.00	1,129,000.00		2,799,120.00	6,280,000.00	257,168.00		9,336,288.00		COMPLETED
b. Year-End Series of Activities for LGPMS-SGLG																						
-No. of DILG Personnel oriented/trained/capacitated	232				232				162	162	1,407,000.00		32,500.00		1,374,500.00		32,500.00	2,900.00	1,342,180.00	1,377,580.00		
c. Orientation on the 2018 Implementation of the SGLG																						
-No. of DILG Personnel oriented/trained/capacitated	132		132				132			132	1,271,000.00		1,250,000.00	21,000.00			1,250,000.00			1,250,000.00		COMPLETED
d. National Calibration Workshop and Orientation for National Validation																						
-No. of DILG Personnel oriented/trained/capacitated	183			183				186		186	1,578,000.00			1,578,000.00				1,164,420.00	119,708.84	1,284,128.84		
e. 2018 SGLG Field Validation																						
-No. of LGUs oriented/trained/capacitated	1,373			1,373				1,373		1,373	9,100,000.00			9,100,000.00				7,246,827.30	153,960.86	7,400,788.16		COMPLETED
f. Processing of National Validation Results Workshop and Indorsement & Awarding																						
-No. of DILG Personnel oriented/trained/capacitated	70			70				70		70	4,918,990.00			4,918,990.00					3,378,993.00	3,378,993.00		COMPLETED
g. LGPMS Database Server Maintenance	1	1	1	1	1	1	1	1	1	1	1,424,676.00	270,525.00	210,948.00	567,019.95	567,019.96	79,688.09	210,948.00	150,880.00	181,059.00	622,575.09		
1.3. PMO Coaching and Mentoring																						
-No. of coaching/mentoring activities	176	72	50	44	44	38	50	31	16	135	2,068,451.89	606,000.00	663,950.99	889,496.90	200,000.00	315,004.00	663,950.99	371,339.70	824,112.17	2,174,406.86		
1.4. Citizen Monitoring / Community-based Monitoring Program (CBMP)																						
- No. of CSOs of 1,373 LGUs oriented on citizen monitoring / MC 2018-89	13,730		822	12,821		87	822	63	208	1,180	12,502,695.64		6,814,820.64	5,100,000.00		587,875.00	6,814,820.64	5,100,000.00		12,502,695.64		There was a change in strategy - from PMO capacitating CSOs in every municipality directly to partnering to CSOs with track record on monitoring government projects who will capacitate CSOs
2. Improvement of Local Investment Programming and Budgeting											45,502,751.71	8,181,250.00	20,522,236.67	17,576,204.53	300,364.53	7,103,945.98	20,522,236.67	7,190,692.33	9,908,638.06	44,725,513.04		
2.1. Strengthening Provincial Oversight thru alignment of Plans																						
a. Coaching on CDP and LDIP Review Tool for Concerned LGU Functionaries in Pilot Provinces	3	3				4				4	1,424,566.13	2,584,250.00	108,413.77			1,316,152.36	108,413.77			1,424,566.13		COMPLETED


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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										FUND SOURCE	REMARKS (Issues/ Concerns)
	TOTAL TARGET (5+6+7+8)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL				TOTAL ACTUAL (17+18+19+20)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)
TOTAL ALLOTMENT											250,000,000.00	53,850,859.00	67,400,648.68	109,072,029.36	30,254,423.73	43,272,898.23	67,400,648.68	70,239,799.00	51,286,989.97	232,200,335.88		
b. Refinement of Policy on CDP and LDIP Review	2	1	1	1			1	1		2	353,200.00	592,000.00	101,500.00	251,700.00			101,500.00	74,500.00		176,000.00		COMPLETED
c. Development of the Enhanced CDP Review Guide Manual	1		1	1					1	1	364,150.00			364,150.00					251,000.00	251,000.00		COMPLETED
d. CDP Assessment for HUCs and ICCs																						
- No. of HUCs and ICCs assessed	38			38					10	10	3,000,000.00			3,000,000.00				630,000.00		630,000.00		
2.2. PDP Localization in LGU Plans and Programs																						
a. Consultation Workshops on the Finalization of Policy on SDG Localization and Results Matrices	2		1	1			1	1		2	404,000.00		74,010.00	329,990.00			74,010.00	241,882.67		315,892.67		COMPLETED
b. Localization of the PDP/SDG indicators and Results Matrices for LGUs																						
- Regional Orientation Workshop	16			16				16		16	130,000.00		130,000.00				130,000.00			130,000.00		COMPLETED
- Regional Validation Workshop	16			16				3	13	16	5,759,900.00		5,759,900.00				5,759,900.00			5,759,900.00		COMPLETED
- Provincial Validation Workshop	76			76				1	67	68	24,061,500.00		13,431,500.00	10,630,000.00			13,431,500.00	5,256,241.12	7,698,449.90	26,386,191.02		
c. Support to Monitoring of PDP/SDGs Results/Indicators at the LGU Level																						
- Orientation Workshop on the Generation of SDG Indicators and Operations of DILG CBMS Portal	1			1			1			1	2,700,000.00			2,700,000.00				816,000.00	1,758,515.00	2,574,515.00		COMPLETED
- Participation to CBMS National Conference	1	1	1				1			1	302,500.00	720,000.00	302,500.00				302,500.00			302,500.00		COMPLETED
2.3 Project Management											1,086,026.99	285,000.00	286,529.31	300,364.53	300,364.53	198,768.62	286,529.31	172,068.54	200,673.16	858,039.63		as payment for 4 staff as support to program management
2.4 Capacity Development for improving Local Investment Programming																						
- Municipalities provided coaching and mentoring on local investment programming	137	110	137				112			112	5,916,908.59	4,000,000.00	327,883.59			5,589,025.00	327,883.59			5,916,908.59		there was a change in strategy, this was done through partnership with CSIS-BLGS which involved SUCs and LRIs
3. Improvement of Local Service Delivery											6,000,000.00			6,000,000.00					4,692,582.30	4,692,582.30		
3.1 Building, Improving, Reinforcing and Sustaining a Culture of Integrity in Public Sector Institutions	15			15					15	15	6,000,000.00			6,000,000.00					4,692,582.30	4,692,582.30		COMPLETED
4. Improvement of Local Planning Process											4,466,046.00		478,156.00	3,295,940.00	415,170.00	276,780.00	478,156.00	1,817,104.40	930,357.37	3,502,397.77		
3.1. Capacity Development for improving local planning process																						
-No. of LGUs provided with coaching and mentoring on local planning process	137		25	100		12	12	15	98	137	2,835,706.00		478,156.00	2,080,770.00		276,780.00	478,156.00	1,644,220.00	14,739.00	2,413,895.00		COMPLETED
- No. of LGUs with improved thematic plans	12			6	6		12			12	830,340.00			415,170.00	415,170.00			162,519.00	530,798.50	693,317.50		COMPLETED

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OUTCOME AREA/PROGRAM/ PROJECT/ ACTIVITIES/ PERFORMANCE INDICATOR	PHYSICAL										FINANCIAL REQUIREMENTS										FUND SOURCE	REMARKS (Issues/ Concerns)
	TOTAL TARGET (5+6+7+8)	TARGET				ACTUAL				TOTAL ACTUAL (7+8+9+ 10)	TOTAL TARGET (15+16+17+18)	TARGET				ACTUAL				TOTAL ACTUAL (17+18+19+20)		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)
TOTAL ALLOTMENT											250,000,000.00	53,850,859.00	67,400,648.68	109,072,029.36	30,254,423.73	43,272,898.23	67,400,648.68	70,239,799.00	51,286,989.97	232,200,335.88		
- No. of Regions capacitated in improving LGUs thematic plans	15		15					4	13	17	800,000.00			800,000.00				10,365.40	384,819.87	395,185.27		COMPLETED
5. Program oversight and sub-project monitoring											45,274,762.07	8,547,320.00	7,473,872.38	23,366,763.29	4,860,505.24	9,573,621.16	7,473,872.38	11,840,587.27	6,893,202.37	35,781,283.18		
5.1. ADM Third Party Monitoring and Evaluation																						
- % of projects monitored by 3rd party monitors	100%			50%	50%				0.58%	0.58%	2,124,053.68			2,124,053.68				501,700.00	31,214.00	532,914.00		
5.2. Training on ADM Portal																						
a. Nationwide orientation																						
- No. of DILG personnel oriented	106		9	97			9	84		93	899,500.00		260,400.00	639,100.00			260,400.00	618,600.00		879,000.00		
b. Regional Training of Trainers																						
-No. of DILG Personnel trained/capacitated	130			130				473		473	1,738,950.00			1,738,950.00				1,738,950.00		1,738,950.00		COMPLETED
c. Training Roll-out by Cluster																						
-No. of LGUs trained/capacitated	1,372			1,372				20		20	8,500,000.00			8,500,000.00					881,880.00	881,880.00		
5.3. Coordination Activities																						
-No. of TWG meetings / Technical Meetings	31	10	10	5	5	11	10	30	8	59	239,755.20	84,000.00	59,755.20	90,000.00	90,000.00		59,755.20	58,132.00	118,882.09	236,769.29		COMPLETED
-No. of RTDs	6	1	1	1	1	3	1			4	222,500.00	65,400.00	22,500.00	100,000.00	50,000.00	50,000.00	22,500.00	50,000.00	39,900.00	162,400.00		
-No. of OPMO Regional and provincial Command Conference	4	1				4				4	540,321.00	950,500.00				540,321.00				540,321.00		COMPLETED
5.5. Support to OPMO																						
a. PMO with complete staffing																						
- No. of PMO Staff	23	23	20	23	23	20	20	23	24	24	9,676,600.58	2,975,031.00	2,519,114.72	2,919,459.09	2,825,031.00	1,412,995.77	2,519,114.72	2,577,393.78	3,501,322.40	10,010,826.67		
b. Supplies											506,769.42	265,285.00	188,032.61	113,379.84	50,000.00	155,356.97	188,032.61	125,310.10	85,516.00	554,215.68		
c. Rent/Lease											5,047,015.93	1,625,000.00	4,025,596.05	510,709.94	510,709.94		4,025,596.05	1,261,753.98	841,169.32	6,128,519.35		
d. Communication											136,540.93	75,000.00	34,861.61	48,022.74	43,775.78	9,880.80	34,861.61	46,187.93	59,110.64	150,040.98		
e. Utilities											856,079.53	293,480.00	241,798.19	250,000.00	250,000.00	114,281.34	241,798.19	359,167.48	784,659.60	1,499,906.61		
f. Printing & Publication	2	2	2				2			2	85,000.00	63,624.00	85,000.00				85,000.00			85,000.00		COMPLETED
g. Staff Dev											83,538.00			83,538.00				31,300.00		31,300.00		
h. Repair and maintenance											253,635.00	150,000.00	450.00	249,550.00		3,635.00	450.00	150,890.00	57,599.82	212,574.82		
5.6. Communicating ADM/SLGP to Regions, Provinces and LGUs (OGP/PGC Activities)											14,364,502.80	2,000,000.00	36,364.00	6,000,000.00	1,040,988.52	7,287,150.28	36,364.00	4,321,202.00	491,948.50	12,136,664.78		
- No. of Regions oriented on ADM/SGLP	15		15			17				17												COMPLETED
- No. of Provinces oriented on ADM/SGLP	76		38	38		81				81												COMPLETED
- No. of LGUs oriented on ADM/SGLP	1,373		120	973		280	120			400												
- No. of DILG personnel oriented on ADM/SGLP	396		146	104	146	306				306												

Prepared by:


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