

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
2018 UNOBLIGATED BALANCES

LOCALLY-FUNDED PROJECT: SUPPORT FOR THE LOCAL GOVERNANCE PROGRAM

OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL								FINANCIAL REQUIREMENTS								OPR	ASSUMPTIONS	REMARKS
	TARGET				ACTUAL				TARGET				ACTUAL						
	JAN	FEB	MARCH	TOTAL	JAN	FEB	MARCH	TOTAL	JAN	FEB	MARCH	TOTAL	JAN	FEB	MARCH	TOTAL			
ALT50+A13:F16+A13:G17+A13:A13:T47									1,083,100.71	10,818,757.08	19,790,750.28	31,692,608.07							
ACTIVITIES																			
1. Contributed to the Attainment of Functional LDCs									779,128.71	7,645,943.08	5,467,872.16	13,892,943.95	779,128.71	2,090,130.34	5,996,239.41	8,865,498.46			
<i>a. Support to Regional SLGP related activities</i>	16	16	16	16	10	11	15	15											
CAR									5,790.00	150,000.00	71,974.25	227,764.25	5,790.00	-	24,642.00	30,432.00			
I									44,745.84	400,000.00	271,696.41	716,442.25	44,745.84	157,600.08	239,828.25	442,174.17			
II									1,000.00	32,230.50		33,230.50	1,000.00	8,270.00	17,777.51	27,047.51			
III									3,625.15	1,500,000.00	841,655.65	2,345,280.80	3,625.15	1,102,151.00	1,239,504.65	2,345,280.80			
NCR										40,000.00	31,697.07	71,697.07		-	67,562.80	67,562.80			
IV-A									4,000.00	200,000.00	199,801.23	403,801.23	4,000.00	19,883.00	9,298.00	33,181.00			
MIMAROPA										400,000.00	368,221.53	768,221.53		-	2,114,650.48	2,114,650.48			
V										300,000.00	278,667.17	578,667.17		-	25,368.77	25,368.77			
VI									8,917.54	200,000.00	104,158.85	313,076.39	8,917.54	1,366.22	151,380.49	161,664.25			
VII										474,921.76	400,000.00	874,921.76		179,737.57	218,412.09	398,149.66			
VIII									572,555.88	1,378,856.06	1,000,000.00	2,951,411.94	572,555.88	280,568.75	844,977.69	1,698,102.32			
IX									14,671.56	322,718.50	300,000.00	637,390.06	14,671.56	14,600.00	110,652.00	139,923.56			
X									121,777.74	596,608.84	400,000.00	1,118,386.58	121,777.74	281,837.10	303,135.18	706,750.02			
XI									2,045.00	406,823.03	400,000.00	808,868.03	2,045.00	-	394,655.50	396,700.50			
XII										400,352.44	300,000.00	700,352.44		42,635.00	229,394.00	272,029.00			
CARAGA										843,431.95	500,000.00	1,343,431.95		1,481.62	5,000.00	6,481.62			
2. Improvement of Local Service Delivery											8,280,206.00	8,280,206.00							
<i>a. Reinforcing & Sustaining Culture of Integrity in Public Sector Institutions through transparency portal</i>				New Version of Portal				New Version of Portal											Conducted 2 technical meetings in preparation for upcoming activities
- Policy forum, coordination / consultation meetings / workshop / writeshop conducted			7	7							195,000.00	195,000.00							
- Field Testing of the Enhanced FDP Portal (Version 3)			7	7							444,000.00	444,000.00							
- Hands-on Training on the Enhanced FDP Portal (Version 3)																			
- No. of Provincial and City DILG/LGU focal persons trained			452	452							3,736,000.00	3,736,000.00							
- No. of user manual printed			2,500	2,500							125,000.00	125,000.00							
<i>b. Assessing LGUs responsiveness to Environmental Laws and Standards</i>																			Conducted 2 technical meetings in preparation for upcoming activities
- Workshop on the drafting of indicators			2	2							300,000.00	300,000.00							
- No. of Environmental compliance Audit conducted			1	1							540,000.00	540,000.00							
- Baseline of existing compliance of LGUs to environmental laws			17	17							1,834,576.00	1,834,576.00							
- Project Management			1	1							804,610.00	804,610.00							With request to hire
<i>c. Capability Building of DILG Officers in planning, budgeting, and monitoring of SLGP activities</i>			150	150							301,020.00	301,020.00							

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3. Improvement of Local Investment Programming and Budgeting												2,588,820.00	2,588,820.00				2,588,820.00			
a. Comprehensive Local Development Planning			9 CDPs	9 CDPs								914,000.00	914,000.00						BLGD	On-going Conduct of Comprehensive Development Plan (CDP) Assessment of Highly Urbanized Cities (HUCs) and Independent Component Cities (ICCs) in Regions II, IV-B, V, VIII, IX and XI. On-going Conduct
b. PDP/SDG Localization			5 Provinces	5 Provinces								1,674,820.00	1,674,820.00							On-going Conduct of field-level activities in line with the Localization of the Philippine
4. Program oversight									303,972.00	3,172,814.00	3,453,852.12	6,930,638.12	33,972.00	737,266.00	1,604,923.92	2,376,161.92				
a. Support to OPMO																				
- PMO with complete staffing	20	20	20	20	20	22	22	22	33,972.00	2,300,878.00	2,266,904.39	4,601,754.39	33,972.00	737,266.00	1,573,463.92	2,344,701.92				
- Repairs and Maintenance										94,000.00	93,425.18	187,425.18								
- Utilities & Communication										197,000.00	197,321.67	394,321.67								
- PMO Supervision Visits										580,936.00	580,936.88	1,161,872.88								
- Staff Development (Capacity building & training of PMO staff)											315,264.00	315,264.00			31,460.00	31,460.00				
- SLGP Programming Workshop									270,000.00			270,000.00								

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