


DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
 REALIGNED OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS  
 2019 UNOBLIGATED BALANCES  
 3RD QUARTER ACCOMPLISHMENT REPORT

LOCALLY-FUNDED PROJECT: Support for the Local Governance Program (SLGP)


OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL				FINANCIAL REQUIREMENTS						OPR	ASSUMPTIONS	REMARKS
	ACTUAL		TARGET	TOTAL	ACTUAL		TARGET	TOTAL	ACTUAL				
	Q1	Q2	Q3		Q1	Q2	Q3		Q3	TOTAL ACTUAL			
<b>TOTAL UNOBLIGATED BALANCES</b>					<b>2,150,959.81</b>	<b>963,069.53</b>	<b>1,973,614.75</b>	<b>5,087,644.09</b>	<b>1,261,821.88</b>	<b>4,025,475.99</b>		-	
<b>ACTIVITIES</b>								-					
<b>I. Improved Local Service Delivery</b>					<b>1,988,959.81</b>	<b>963,069.53</b>	<b>1,668,223.47</b>	<b>4,620,252.81</b>	<b>963,069.53</b>	<b>3,564,723.64</b>			
<i>A. Support to Regional SLGP Teams</i>													
-Number of capacity building activities related to SLGP projects and programs in the regions conducted	22	6	7	28	1,273,620.81	963,009.00	1,668,223.47	3,904,853.28	612,694.30	2,849,324.11	RO		Fund utilization of unobligated balances of the regions.
	1							-					Funds downloaded to region XI for the continuation of CSIS Field Work and other SLGP activities.
<i>B. Support to regional initiatives</i>													
-Number of regional initiatives supported					715,339.00	60.53	-	715,399.53	-	715,399.53			
<b>II. Program Oversight</b>					<b>162,000.00</b>	<b>-</b>	<b>305,391.28</b>	<b>467,391.28</b>	<b>298,752.35</b>	<b>460,752.35</b>			
<i>A. Support to PMO</i>													
1. PMO salary and incentives					162,000.00	-	305,391.28	467,391.28	298,752.35	460,752.35	PMO		

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