

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
OPERATIONS PLAN & BUDGET AND ACCOMPLISHMENTS
3rd Quarter Report FY 2020

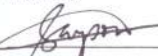
LOCALLY-FUNDED PROJECT:
ALLOTMENT:

Communicating for Perpetual end to Extreme violence and forming Alliance towards positive Change and Enriched communities (C4PEACE)
₱ 85,440,000.00

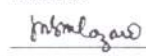
OUTPUTS/ ACTIVITIES / PERFORMANCE INDICATOR	PHYSICAL								FINANCIAL REQUIREMENTS								OPB	ASSUMPTIONS	REMARKS
	TARGET			TOTAL	ACTUAL			TOTAL ACTUAL	TARGET			TOTAL	ACTUAL			TOTAL ACTUAL			
	Q1	Q2	Q3		Q1	Q2	Q3		Q1	Q2	Q3		Q1	Q2	Q3				
TOTAL ALLOTMENT									56,000	515,197	80,311,475	85,440,000	56,000.00	58,435,197.00	17,612,966.26	76,104,163.26			
									0%	1%	94%	100%	0.1%	68%	21%	89%			
Outputs:																			
1. 1,325 barangays supported with Implementation of RCSP																			
2. 43 HUC/cities with convergence, sectoral forums and dialogue, and solution-seeking activities																			
3. 1 AVP developed																			
4. 2 IEC Materials developed and printed																			
5. 8 Localized versions of IEC materials published																			
Enhanced LGU capacity to address governance and development gaps in the community towards transformation socio-economic development											73,010,000	73,010,000		57,920,000	15,090,000	73,010,000			
Implementation of the Retaoled Community Support Program (RCSP)																			
1.1 No. of barangays supported with the Implementation of RCSP			1,325	1,325			1,338	1,338			64,410,000	64,410,000		49,320,000	15,090,000	64,410,000	CO-RO		
CAR			28	28			27	27			1,140,000.00			600,000	540,000				
Region I			16	16			16	16			480,000.00				480,000				
Region II			73	73			73	73			3,030,000.00			1,680,000	1,350,000				
Region III			18	18			17	17			570,000.00			60,000	510,000				
Region IV-A			58	58			57	57			2,670,000.00			1,860,000	810,000				
Region IV-B			34	34			24	24			1,740,000.00			1,440,000	300,000				
Region V			87	87			165	165			3,960,000.00			2,700,000	1,260,000				
Region VI			130	130			75	75			6,120,000.00			4,440,000	1,680,000				
Region VII			51	51			51	51			1,530,000.00				1,530,000				
Region VIII			99	99			102	102			3,150,000.00			360,000	2,790,000				
Region IX			49	49			49	49			2,430,000.00			1,920,000	510,000				
Region X			141	141			140	140			7,770,000.00			7,080,000	690,000				
Region XI			224	224			224	224			13,110,000.00			12,780,000	330,000				
Region XII			102	102			103	103			4,920,000.00			3,720,000	1,200,000				
Region XIII			215	215			215	215			11,790,000.00			10,680,000	1,110,000				
1.2 Continuing capacity development for DILG field personnel and RCSP Core Team																			
No. of DILG field personnel and RCSP core team																			
Capacitating urban communities for peace and development (CUCPD)																			
2.1 No. HUC/cities with convergence, sectoral forums and dialogue, and solution-seeking activities conducted			43	43			26	26			8,600,000	8,600,000		8,600,000		8,600,000	CO-RO		200,000 per target HUC/City CO - Development of policies, performance measures, and implementation strategies RO - Implementation (still on-going) Among the 43 targets for CUCPD, only 26 HUC/Cities started to utilize the convergence platform of CUCPD framework. Conducting of peace building activities or convergence on the targetted HUC/Cities were getting slowed by the pandemic.

B. Strengthened communication strategies, capacity development and alliance-building with all sectors for local for local peace and development								56,000.00		4,010,000.00	4,136,000.00	56,000.00						
1. Conduct of series of consultative meetings/fora/ workshops																		
No. of meetings conducted	2	3	5	3	-	-	3	56,000			56,000	56,000	-		56,000	PACS		Dropped due to prioritization of other projects brought about by Covid-19.
No. of participants attended	(40)	(40)	(40)	(40)														
2. Production of AVP on ELCAC in times of COVID-19:																		
No. of AVP developed		1	1							300,000	300,000		-	-	-	-	PACS	
3. Series of Webinars on ELCAC in times of COVID-19.																		
No. of Webinars organized and conducted		2	3							60,000	120,000		-	-	-	-		
No. of Participants attended		160	240															
4. Development, Localization and dissemination of printed IECs.																		
No. of printed IECs developed		2	2	-	-	-	-											
No. of localized version published		8	8	-	-	-	-											ROs
No. of copies of localized IECs disseminated			200,000	-	-	-	-			3,640,000	3,640,000		-	-	-	-	PACS	These activities will be conducted on the remaining 3 months of FY 2020.
Cebuano																		
Waray																		
Hiligaynon																		ROs
Ilocano																		
Bicol																		
Kapampangan																		
Pangasinan																		
Tagalog																		PACS
5. Joint DILG-PIO ELCAC Online Meetings																		
No. of online meetings conducted		3	5	-	-	-	-			10,000	20,000		-	-	-	-	PACS	
No. of participants attended		40	(40)	-	-	-	-											
C. PROGRAM OVERSIGHT										515,197.00	3,291,475.15	8,294,000.00	-	515,197.00	2,522,966.26	3,038,163.26		
1. Central Office Mobilization Support																		
1.1 PMO with complete staffing																		
- Number of PMO staff		12	12			10	10			1,256,475.15	2,512,950.30		-	-	-	-		Claims for salary for July-September will be for processing in October. PMO
1.2 Field Visits										85,000	170,000		-	-	-	-		
1.3 Communication Expenses										100,000	200,000		-	-	-	-		
1.4 Coordination Meetings																		
No. of regular coordination meetings (staff meeting, management meeting, regional coordination meeting, inter-agency meetings) conducted.		18	18			18	18			200,000	585,000		-	-	-	-		Conducted Round Table virtual meetings for the weekly updates on the assigned deliverables per unit. PMO
1.5 Supplies										75,000	150,000		-	-	113,466.26	113,466.26		Purchased supplies and furnitures for the PMO. Awaiting to be delivered.
1.6 Repair and Maintenance										125,000	250,000		-	-	209,500.00	209,500.00		PMO
1.7 Rent Expenses										850,000	1,700,000		-	-	-	-		
2. Support to Regional Initiatives																		
No. of regional activities/initiatives on EO70 Localization supported		1	16	16		1	1	2	515,197	600,000	2,726,049.70		515,197	2,200,000	2,715,197	RO		- Downloaded Php 515,197.00 to Region IV-A for the improvement of RTF-ELCAC Operations Center. - Downloaded Php 2,200,000.00 to Region V for the implementation of RCSP in additional 70 proposed target barangays.

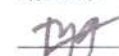
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