Annex A

OPB Form 003

(Revised February 2012)

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
OPERATIONS PLAN AND BUDGET
2nd Semester, 2012

Agency/Office: DILG Regional Office No.10

Program Outcome	Performance	Physical Targets and Financial Requirements (In '000)															Counterpart Funds	Remarks
		3rd Quarter						4th Quarter								Total PT		
Program/Project/Activity (PPA)	Indicator	Budget Code	3rd Quarter (PT)	Funding			Total 3rd Quarter Funding	4th Quarter (PT)	Funding			Total 4th Quarter Funding	Total Funding		(Source and Amount)		
(1)	(2)	(3)		Jul	Aug	Sept	(4)	(5)	Oct	Nov	Dec	(6)	(7)	(14)	(15)	(16)	
		751					131,000.00					170,000.00	491,000.00				
OUTCOME I:	**TOTAL MOOE FOR OUTCOME I**	755					206,000.00					155,000.00	361,000.00				
EMPOWERED AND ACCOUNTABLE		761					265,000.00					175,000.00	440,000.00				
LGUs		751					70,000.00					-	70,000.00				
		901					-					-	-				
PROGRAMS/PROJECTS		761					11,500.00					20,000.00	31,500.00				
		MOOE					677,500.00					520,000.00	1,197,500.00				
1. FULL DISCLOSURE POLICY PROGRAM	**FULL DISCLOSURE POLICY PROGRAM**	751		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00				
		751				50,000.00	50,000.00						50,000.00				
Activities		755		5,000.00	5,000.00	10,000.00	20,000.00		5,000.00	5,000.00	5,000.00	15,000.00	35,000.00				
		761		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00				
		MOOE		15,000.00	15,000.00	70,000.00	100,000.00		15,000.00	15,000.00	15,000.00	45,000.00	145,000.00				
1. Monitor compliance to Full Disclosure Policy	No. of LGUs fully complying to the policy		98					98						98			
	- Provinces		5					5						5			
	- Cities		9					9						9			
	- Municipalities		84					84						84			
2. SEAL OF GOOD HOUSEKEEPING	**SEAL OF GOOD HOUSEKEEPING**	751		40,000.00	40,000.00	40,000.00	120,000.00		10,000.00			10,000.00	130,000.00				
		753			20,000.00		20,000.00						20,000.00				
		755		10,000.00		5,000.00	20,000.00		10,000.00			10,000.00	30,000.00				
Activities:		761		10,000.00	7,500.00	7,500.00	25,000.00						25,000.00				
		781		3,000.00	3,500.00	5,000.00	11,500.00		10,000.00			10,000.00	21,500.00				
		MOOE		63,000.00	76,000.00	57,500.00	196,500.00		30,000.00	-	-	30,000.00	226,500.00				
														98			
- Assess and validate the 1st to 3rd class - LGUs	No. of LGUs assessed on Seal of Good Housekeeping		98					98									
	- Provinces		5					5						5			
	- Cities		9					9						9			
	- Municipalities		84					84						84			
- Confer awards of the Seal to - awardee LGUs	No of LGUs conferred with award for 2012																
	+ Provinces																
	+ Cities																
	+ Municipalities																
3. Performance Challenge Fund	No. of PCF supported projects completed (2011)	751	25	20,000.00	20,000.00	20,000.00	60,000.00	25	20,000.00	20,000.00	20,000.00	60,000.00	120,000.00	23			
Activities:	- Provinces	755	1	5,000.00	5,000.00	5,000.00	15,000.00	1	5,000.00	5,000.00	5,000.00	15,000.00	30,000.00				

	-Cities	761	3	10,000.00	10,000.00	10,000.00	30,000.00	3	10,000.00	10,000.00	10,000.00	30,000.00	60,000.00				
	-Municipalities	MOOE	21	35,000.00	35,000.00	35,000.00	105,000.00	21	35,000.00	35,000.00	35,000.00	105,000.00	210,000.00				
	No. of 2012 LGU beneficiaries provided with PCF fund subsidy		12					12						12			
	-Provinces																
	-Cities																
	-Municipalities																
	No. of PCF-supported projects that are on-going (2012)		12					12						12			
	> Provinces																
	>Cities																
	> Municipalities																
4. LOCAL GOVERNANCE PERFORMANCE MANAGEMENT SYSTEM (LGPMS)	**4. LOCAL GOVERNANCE PERFORMANCE MANAGEMENT SYSTEM (LGPMS)**	751		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00			5,000.00	20,000.00				
		753															
		755		15,000.00	15,000.00	15,000.00	45,000.00		15,000.00			15,000.00	60,000.00				
		761		15,000.00	15,000.00	15,000.00	45,000.00		15,000.00			15,000.00	60,000.00				
		MOOE		35,000.00	35,000.00	35,000.00	105,000.00		35,000.00	-	-	35,000.00	140,000.00				
1. Monitoring	No. of LGUs that communicated to their constituents their state of local governance performance		98					98						98			
	-Provinces		5					5						5			
	- Cities		9					9						9			
	- Municipalities		84					84						84			
2. Utilization Conference Conducted	No. of Utilization conference conducted		1														
4.1. BGPMS	**Percentage of LGUs that submitted SBGR for 2011**																
	Cities		40%					40%						40%			
	Municipalities		20%					20%						20%			
5. GAWAD PAMANA	**GAWAD PAMANA PROGRAM:**	751			40,000.00		40,000.00		10,000.00			10,000.00	50,000.00				
		753					-						-				
Activities:		755		3,000.00	4,000.00	4,000.00	11,000.00		10,000.00			10,000.00	21,000.00				
		761		10,000.00	10,000.00	10,000.00	30,000.00		-			-	30,000.00				
		783					-		10,000.00			10,000.00	10,000.00				
		MOOE		13,000.00	54,000.00	14,000.00	81,000.00		30,000.00	-	-	30,000.00	111,000.00				
- Assess and validatecandidate LGUs for Gawad Pamana ng Lahi	No. & list of LGUs assessed & validated on GAWAD PAMANA ng Lahi		98											98			
	> Provinces		5											5			
	>Cities		9											9			
	> Municipalities		84											84			
- Confer awards to deserving LGUs	No. of GPL recients for 2012		3											3			
	-Provinces																
	-Cities																
	-Municipalities																
	No. of completed projects for 2011 GPL recipients		3											3			

	* Misamis Oriental															
	* Dpwl															
	* Cagayan de Oro		###											###		
6. MONITOR LGUs FULL COMPLIANCE TO ANTI RED TAPE ACT	**MONITOR LGUs FULL COMPLIANCE TO ANTI RED TAPE ACT**	751		2,000.00	2,000.00	1,000.00	5,000.00		2,000.00	2,000.00	1,000.00	5,000.00	10,000.00			
		753														
		755		5,000.00	10,000.00	10,000.00	25,000.00		5,000.00	5,000.00	5,000.00	15,000.00	40,000.00			
		761		10,000.00	20,000.00	20,000.00	50,000.00		20,000.00	20,000.00	10,000.00	50,000.00	100,000.00			
		989														
		MOOE		17,000.00	32,000.00	31,000.00	80,000.00		27,000.00	27,000.00	16,000.00	70,000.00	150,000.00			
	No. of LGUs with citizen's charter															
	-Provinces															
	- Cities															
	-Municipalities		1					1						1		
	No. of LGUs with ARTA Report Card Survey		1					1						1		
	-Provinces															
	- Cities															
	-Municipalities															
7. CSO PARTNERSHIP PROGRAM	**CSO PARTNERSHIP PROGRAM**	751		8,000.00	8,000.00	9,000.00	25,000.00		8,000.00	8,000.00	4,000.00	20,000.00	45,000.00			
		755		8,000.00	8,000.00	9,000.00	25,000.00		8,000.00	8,000.00	4,000.00	20,000.00	45,000.00			
		753														
Activities:		761		10,000.00	10,000.00	10,000.00	30,000.00		10,000.00	10,000.00	5,000.00	25,000.00	55,000.00			
		MOOE		26,000.00	26,000.00	28,000.00	80,000.00		26,000.00	26,000.00	13,000.00	65,000.00	145,000.00			
- Monitor CSO Participation in Local	No. & list of CSOs that forged partnerships		49					49						98		
- Governance	with LGs in policy/project development and															
	service delivery															
	> Provinces		3					3						5		
	> Cities		3					3						3		
	> Municipalities		43					43						84		
- Local Government Watch																
*** Field-Testing of the CSIS**	**No. of LGUs with completed field Testing**		3					3						2		El Salvador
	of CSIS (Pamana Fund recipients)															Dpwl, Misamis Or.
	> City		1					1						1		
	> Municipality		1					1						1		
8. CBMS	No. of LGUs provided training assistance	751	ANA	10,000.00	10,000.00	10,000.00	30,000.00	ANA	10,000.00	10,000.00	10,000.00	30,000.00	60,000.00	ANA		
	Module I	755		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00			
	Module II	761			5,000.00	5,000.00	10,000.00		5,000.00	5,000.00		10,000.00	20,000.00			
	Module III	MOOE		15,000.00	20,000.00	20,000.00	55,000.00		20,000.00	20,000.00	15,000.00	55,000.00	110,000.00			
9. BARANGAY DEVELOPMENT PROGRAM		751		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00			
		755		5,000.00	5,000.00	5,000.00	15,000.00		15,000.00	5,000.00	5,000.00	25,000.00	40,000.00			
		761		5,000.00	5,000.00	20,000.00	30,000.00		20,000.00	5,000.00	5,000.00	30,000.00	60,000.00			
		MOOE		15,000.00	15,000.00	30,000.00	60,000.00		40,000.00	15,000.00	15,000.00	70,000.00	130,000.00			
	No. of barangays that conducted Barangay															
Barangay Assembly	Assembly							###						###		
BDC	No. of barangays with Functional BDC		###					###						###		
10. MDG Tracking		751					-					-				

		751		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00			
		761														
		MOOE		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00			
	No. of LGUs with MDG Tracking System															
	-Provinces															
	-Cities															
	-Municipalities															
		751					85,000.00					55,000.00	140,000.00			
OUTCOME II	**TOTAL MOOE FOR OUTCOME II**	755					85,000.00					70,000.00	155,000.00			
DISASTER RESILIENT LGUs		761					90,000.00					55,000.00	145,000.00			
		753					180,003.32					-	180,003.32			
		959					15,000.00					-	15,000.00			
		783					10,000.00					10,000.00	20,000.00			
		MOOE					465,003.32					190,000.00	655,003.32			
PROGRAMS/ PROJECTS:																
		751		10,000.00	10,000.00	10,000.00	30,000.00		10,000.00	10,000.00	10,000.00	30,000.00	60,000.00			
1. Enhancing LGU Capacity on	**1. Enhancing LGU Capacity on**	755		10,000.00	10,000.00	20,000.00	40,000.00					-	40,000.00			
Climate Change Adaptation	**Climate Change Adaptation**	753				180,003.32	180,003.32					-	180,003.32			
and Disaster Risk Reduction	**and Disaster Risk Reduction**	761		10,000.00	10,000.00	20,000.00	40,000.00		5,000.00	5,000.00	5,000.00	15,000.00	55,000.00			
and Management	**and Management**	959		5,000.00	5,000.00	5,000.00	15,000.00					-	15,000.00			
Activities:		MOOE		35,000.00	35,000.00	235,003.32	305,003.32		15,000.00	15,000.00	15,000.00	45,000.00	350,003.32			
-Enhancing LGU Capacity to CCA/DRRM	No. of Capacitated LGUs with															
Seminar-Workshop on																
-Preliminary Planning and	-Local Climate Change Action Plan (LCCAP)		27											27		
	-Provinces															
	-Cities															
	-Municipalities															
-DRRM Planning																
-CBDRM onsite training	No. of Barangays with BDRRM Plan		699											699		
(River basin brgys/Urban/Coastal)																
	No. of cities with Environmental Compliance Audit completed		9											9		
	No. of barangays with Disaster Readiness Profiles.		699											699		
		751		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00			
		755		15,000.00	15,000.00	15,000.00	45,000.00		15,000.00	15,000.00	15,000.00	45,000.00	90,000.00			
		761		10,000.00	10,000.00	20,000.00	40,000.00		20,000.00	10,000.00	10,000.00	40,000.00	80,000.00			
-Monitoring of LG Compliance to DRRM Act:		**MOOE**		30,000.00	30,000.00	40,000.00	100,000.00		40,000.00	30,000.00	30,000.00	100,000.00	200,000.00			
	No. & list of LGUs with operational DRRM Councils		98					98						98		
	- Provinces		5					5						5		
	- Cities		9					9						9		
	- Municipalities		84					84						84		
	No. & list of LGUs with DRRM Office created		98					98						98		
	-Provinces		5					5						5		
	- Cities		9					9						9		
	-Municipalities		84					84						84		
	No. & list of LGUs with CCA and DRRM Plan		98											98		
	- Provinces		5					5						5		

	- Cities		9					9						9		
	- Municipalities		84					84						84		
								-								
Calamity Response Protocols:	No. of LGUs with															
	- Disaster Command and Auxiliary Centers		98					98						98		
	- Provinces		5					5						5		
	- Cities		9					9						9		
	- Municipalities		84					84						84		
	-Emergency Response, Rescue and Medical Teams		98					98						98		
	- Provinces		5					5						5		
	- Cities		9					9						9		
	- Municipalities		84					84						84		
	-Evacuation Centers		98					98						98		
	- Provinces		5					5						5		
	- Cities		9					9						9		
	- Municipalities		84					84						84		
	No. of LGUs with functional Warning and Alarm Systems		98					98						98		
	- Provinces		5					5						5		
	- Cities		9					9						9		
	- Municipalities		84					84						84		
3. Seal of Disaster Preparedness	**Seal of Disaster Preparedness**	751		15,000.00	15,000.00	10,000.00	40,000.00		10,000.00			10,000.00	50,000.00			
		755					-		25,000.00			25,000.00	25,000.00			
ACTIVITIES:		753					-					-	-			
		761		3,000.00	3,000.00	4,000.00	10,000.00					-	10,000.00			
		763		3,000.00	3,000.00	4,000.00	10,000.00		10,000.00			10,000.00	20,000.00			
1. Field test (feb 20-21)		MOOE		21,000.00	21,000.00	18,000.00	60,000.00		45,000.00	-	-	45,000.00	105,000.00			
2. Launching on March 9, 2012																
3. Roll Out(April-May)	No. of LGUs assessed on Seal of Disaster		14											14		
4. Provincial Validation (June-July, 1st&2nd Week)	* Provinces															
5. Regional Validation (3rd-4th Week July - Aug 1st wk-2nd wk)	* Cities		3											3		
3rd-4th wk August to 1st&2nd wk September)	* Municipalities		11											11		
6. Conferement October																
4. MOFO Assisted LGUs	No. of municipalities assisted in accessing MOFO		1											1		
	1. Sagad, Lanao del Norte															
		751					30,000.00					17,000.00	47,000.00			
OUTCOME III:	**TOTAL MODE FOR OUTCOME III**	755					45,000.00					90,000.00	135,000.00			
COMPETITIVE AND BUSINESS-		761					30,000.00					40,000.00	70,000.00			
FRIENDLY LGUs		763					-					400,000.00	400,000.00			
		969					-					-	-			
PROGRAMS/PROJECTS:		**MOOE**					105,000.00					567,000.00	672,000.00			
1. Streamlining the Business	**Streamlining the Business**	751		3,000.00	3,000.00	4,000.00	10,000.00		10,000.00	3,000.00	4,000.00	17,000.00	27,000.00			
Permitting and Licensing System	**Permitting and Licensing System**	755		5,000.00	5,000.00	5,000.00	15,000.00		50,000.00	5,000.00	5,000.00	60,000.00	75,000.00			
(BPLS)	**(BPLS)**	753					-		400,000.00			400,000.00	400,000.00			

	- Training to be provided to 270 LGU expected	969						-								
Activities:	participants on October, 2012)	761						-	10,000.00			10,000.00	10,000.00			
		MOOE		8,000.00	9,000.00	9,000.00	25,000.00		470,000.00	8,000.00	9,000.00	487,000.00	512,000.00			
	No. of NCC target with streamlined BPLS completed within the year															
Strengthen capacity of the Remaining LGUs committed under the Millenium	Ongoing		6					6						10		
Challenge Corp. (MCC). LGUs in	Not yet started		2					2						6		
tourism zones, and other non-MCC														2		
target																
	No. of Tourism Zone LGUs with streamlined BPLS within the year		2					2						2		
	> Camiguin															
	> Claveria															
Designate Local Economic	- Designate Local Economic	751				5,000.00	5,000.00				5,000.00	5,000.00	10,000.00			Training expense for
Investment Promotion Officer	Investment Promotion Officer	755		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00			LEIPOs to be provided
(LEIPO)	(LEIPO)	761		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00			by LGA
		MOOE		10,000.00	10,000.00	15,000.00	35,000.00		10,000.00	10,000.00	15,000.00	35,000.00	70,000.00			
	No. of P/Cs with LEIPOs trained on the formulation of local investment strategies															
	- Provinces		5					5						5		
	- Cities		9					9						9		
	No. of P/Cs with trained LEIPOs with local investment strategies		14					14						14		
	> Provinces		5					5						5		
	> Cities		9					9						9		
2. PRMF	PRMF	751		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00	4		
		755		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00			
		761		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00			
		MOOE		15,000.00	15,000.00	15,000.00	45,000.00		15,000.00	15,000.00	15,000.00	45,000.00	90,000.00			
	All beneficiary provinces monitored on their achievement in the following reform areas:															
	> Sustainable road network management		4					4								
	> Transparent and accountable budget and expenditure management system		4					4								
	> Functional internal control system and internal audit		4					4								
	> Transparent procurement process		4					4								
	> comprehensive Human resource development Plan and Management Strategy		4					4								
OUTCOME IV	**TOTAL MOOE FOR OUTCOME IV**	751					175,000.00					175,000.00	350,000.00			
		755					200,000.00					220,000.00	420,000.00			
CONFLICT-FREE AND SAFE		761					130,000.00					125,000.00	255,000.00			
COMMUNITIES		753					-					-	-			
		969					-					15,000.00	15,000.00			
		783					-					15,000.00	15,000.00			
		799					38,281.00					38,281.00	76,562.00			
		MOOE					543,281.00					588,281.00	1,131,562.00			
1.Payapa at Masaganang	**Payapa at Masaganang**	751		10,000.00	10,000.00	10,000.00	30,000.00		10,000.00	10,000.00	10,000.00	30,000.00	60,000.00			
Pamayanan Program (PAMANA)	**Pamayanan Program (PAMANA)**	755		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00			
		761		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00			
		753					-					-	-			

		989					-										
		MOOE		20,000.00	20,000.00	20,000.00	60,000.00		20,000.00	20,000.00	20,000.00	60,000.00	120,000.00				
	No. of target LGUs provided with 80% PAMANA		6					6						6			
	Fund subsidy																
	No. Of LGU projects started		6					6						6			
2. Secretariat Support	No. of joint RPDC-RDC / PPDC-PDC	751	4	20,000.00	20,000.00	15,000.00	55,000.00	4	20,000.00	20,000.00	15,000.00	55,000.00	110,000.00	8			
Services to the RPDC-RDC/	meetings provided with secretariat services	755		20,000.00	20,000.00	10,000.00	50,000.00		20,000.00	20,000.00	10,000.00	50,000.00	100,000.00				
PPDC-PDC		799		8,281.00	12,000.00	18,000.00	38,281.00		15,000.00	12,000.00	11,281.00	38,281.00	76,562.00				
		MOOE		48,281.00	52,000.00	43,000.00	143,281.00		55,000.00	52,000.00	36,281.00	143,281.00	286,562.00				
4. Sagana at Ligtas na Tubig	**Sagana at Ligtas na Tubig**	751		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00				
sa Lahat Program	**sa Lahat Program**	755		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00				
		753					-					-	-				
		761		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00				
		MOOE		15,000.00	15,000.00	15,000.00	45,000.00		15,000.00	15,000.00	15,000.00	45,000.00	90,000.00				
	No. of 2011 water projects of beneficiary waterless municipalities and barangays and resettlement areas completed		5					5						10			
	No. 2012 water projects of beneficiary waterless																
	resettlement																
	areas completed		5					3						8			
	1 waterless municipality																
	2 waterless barangays																
	2 resettlement areas (one projects in Iligan 3 in CDO)																
	3 BHU																
4. Informal Settlers Assistance	**Informal Settlers Assistance**	751		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00				
Progams and Actions (ISAPA)	**Programs and Actions (ISAPA)**	755		15,000.00	15,000.00	15,000.00	45,000.00		15,000.00	15,000.00	15,000.00	45,000.00	90,000.00				
		761		15,000.00	20,000.00	20,000.00	55,000.00		20,000.00	15,000.00	15,000.00	50,000.00	105,000.00				
		MOOE		35,000.00	40,000.00	40,000.00	115,000.00		40,000.00	35,000.00	35,000.00	110,000.00	225,000.00				
	No. of LGUs with functional		98											98			
	-Local Housing Boards																
	-Provinces		5											5			
	- Cities		9											9			
	- Municipalities		84											84			
	-Local Committee Against Squatting Syndicates and Professional Squatters (LCASSPS)		98											98			
Monitor full compliance of LGUs on	-Provinces		5											5			
the creation of Local Committees	- Cities		9											9			
Against Squatting Syndicates and	- Municipalities		84											84			
Professional Squatters and/or																	
similar bodies in accordance to																	
DILG MC No. 2012-04	No. of HUCs with																
	-Updated Shelter Plans		2					2						2			
	-Lands identified for Socialized Housing		2					2						2			
	-Database on ISF maintained		2					2						2			

5. Monitoring the functionality of the following:	Monitoring the functionality of the following:	751		15,000.00	15,000.00	15,000.00	45,000.00		15,000.00	15,000.00	15,000.00	45,000.00	90,000.00				
		755		10,000.00	10,000.00	10,000.00	30,000.00		10,000.00	10,000.00	10,000.00	30,000.00	60,000.00				
		MOOE		25,000.00	25,000.00	25,000.00	75,000.00		25,000.00	25,000.00	25,000.00	75,000.00	150,000.00				
6. Local Peace and Order Council (LPOC)	No. of LGUs with functional LPOC																
	- Provinces		5														
	- Cities		8														
	- Municipalities		86														
-8. Lupong Tagapamayapa (LT)	- Lupong Tagapamayapa (LT)	751					-										
		755					-				20,000.00	20,000.00	20,000.00				
Activities:		751					-										
		761					-										
-Conduct of Regional search for LTIA finalist		969					-				15,000.00	15,000.00	15,000.00				
-> Meetings		783					-				15,000.00	15,000.00	15,000.00				
		MOOE		-	-	-	-		-	-	50,000.00	50,000.00	50,000.00				
	No. of LTIA finalist submitted to BLGS																
9. Monitoring LGU compliance to the following national laws and policies:	Monitoring LGU compliance to the following national laws and policies	751		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00				
		755		15,000.00	15,000.00	15,000.00	45,000.00		15,000.00	15,000.00	15,000.00	45,000.00	90,000.00				
		761		15,000.00	15,000.00	15,000.00	45,000.00		15,000.00	15,000.00	15,000.00	45,000.00	90,000.00				
		MOOE		35,000.00	35,000.00	35,000.00	105,000.00		35,000.00	35,000.00	35,000.00	105,000.00	210,000.00				
- JMC No. 2010-1 re: Creation	No. of LGUs with LCAT-VAWC		41											41			
of Local Committees on Anti-	- Provinces																
Trafficking and Violence	- Cities		4											4			
Against Women and their	- Municipalities		37											37			
Children (LCAT-VAWC)																	
- RA 9710 re: Establishment of	No. of barangays with VAW Desk		###					###						###			
VAW Desk in Every Barangay																	
	No. of LGUs with 1% or more IRA allocation																
- RA 9344 re: Juvenile Justice	for LCPC													9			
and Welfare Act of 2006	- Cities		9					9						64			
	- Municipalities		86					84						###			
	- Barangays		2022					###									
	No. of LGUs with licensed LSWDOs																
	- Provinces		5					5						5			
	- Cities		9					9						9			
	- Municipalities		86					84						84			
	No. of LGUs with youth homes for children in		2					2						4			
	conflict with the law (CICL)																
	- Provinces																
	- Cities																
	- Municipalities																
- RA 9262 re: Anti-Violence	% of Brgy Protection Orders issued out of		ANA					ANA						ANA			
Against Women and their	the total number of VAWC cases																
Children Act																	
		751					266,200.00					346,489.60	612,689.60				
OUTCOME V	**TOTAL MOOE FOR OUTCOME V**	755					118,042.30					237,000.00	355,042.30				
		753					327,500.00					568,700.00	896,200.00				

ATRENGTHENED INTERNAL		761					94,000.00					137,674.07	231,674.07			
GOVERNANCE		783					204,500.00					187,305.65	391,805.65			
		781					49,600.00					49,400.00	99,000.00			
		993					22,000.00					52,971.86	74,971.86			
		789					40,000.00					110,000.00	150,000.00			
		MOOE					1,122,962.30					1,685,940.18	2,811,983.48			
1. HRMD ACTIVITIES:																
1.2 Human Resource Development Training	-Records Management	751					-									
		753					-			17,000.00		17,000.00	17,000.00			
		755					-			5,000.00		5,000.00	5,000.00			
		MOOE		-	-	-	-		-	22,000.00	-	22,000.00	22,000.00			
COMPONENT ACTIVITIES:																
Career and Personality Development																
1.2.1. Records Management Training Seminar/workshop for Administrative Assistants II (DCs/HCs) and Administrative Aide IV (Clerk II)	No. of admin. personnel provided with trainings on Records Management Training seminar/ workshop							1						1		
1.2. 2. Training for Administrative Aide III, II & I (Drivers, UW)																
-Personality Development -Maintenance of vehicle to tip-top condition,	No. of Admin Aide personnel provided with training assistance							1						1		
1.2.3. Scholarship/Masteral/Third Level examination of staff and personnel - Executive Leadership Program (ELP) (Diwa, Salamin and Gabay)	Scholarship/Masteral/Third Level examination of staff and personnel															
		751		10,000.00	20,000.00	20,000.00	50,000.00		20,000.00	20,000.00	10,000.00	50,000.00	100,000.00			
		753		20,000.00	20,000.00	30,000.00	70,000.00		25,000.00	25,000.00	29,200.00	79,200.00	149,200.00			
		MOOE		30,000.00	40,000.00	50,000.00	120,000.00		45,000.00	45,000.00	39,200.00	129,200.00	249,200.00			
	No. of Personnel provided support on the following:															
	= Supervisory Development Course		1					2								
	= provided with TA on Psychometric Exams															
	= DIWA SALAMIN/GABAY		3					3								
1.2.4. Attendance of DILG-10 Supervisory Training seminars/workshops	Attendance of DILG-10 Supervisory Training seminars/workshops	751				5,000.00	5,000.00				5,000.00	5,000.00	10,000.00			
		753					-					-				
		755														
		MOOE		-	-	5,000.00	5,000.00		-	-	5,000.00	5,000.00	10,000.00			
	No. of DILG 10 Personnel provided support		8					8								
	for attendance to Supervisory training															
	seminar/workshops															
1.2.5 Training of 47th batch of LGOOs II	% of LGOOs trained that passed	751	17					17				-		17		
		753				40,000.00	40,000.00					-	40,000.00			
Activities:		755				10,000.00	10,000.00		20,000.00		20,000.00	40,000.00	50,000.00			
1. LGOO list In Service Training		761														
		MOOE		-	-	50,000.00	50,000.00		20,000.00	-	20,000.00	40,000.00	90,000.00			

3. Continous Education	No. of personnel provided training assistance	751					-				50,000.00	50,000.00	50,000.00			
3.1. Reboding/Inventory of training for Staff and personnel	on Reboding	753					-				50,000.00	50,000.00	50,000.00			
		MODE		-	-	-	-		-	-	100,000.00	100,000.00	100,000.00			
3.2 Expose Staff Personnel to Interpersonal Relationship Development, Group DevelopmenT and Human Relationship Activity		751					-					-				
		753				210,000.00	210,000.00					-	210,000.00			
		969				-	-					-	-			
3. 2. .1. Team Building	No. of activities conducted	**MODE**	1	-	-	210,000.00	210,000.00		-	-	-	-	210,000.00			
	No of organic personnel exposed		108													
3.3 Employees Welfare and Workplace Safety		751		3,000.00	3,000.00	2,000.00	8,000.00		2,000.00	2,000.00	1,000.00	5,000.00	11,000.00			
		755				5,000.00	5,000.00					-	5,000.00			
		761			2,000.00	2,000.00	4,000.00		2,000.00			2,000.00	6,000.00			
		969		2,000.00	2,000.00	2,000.00	6,000.00		2,000.00	2,000.00	2,000.00	6,000.00	12,000.00			
		783		-	-	20,000.00	20,000.00		-	5,000.00	3,000.00	8,000.00	28,000.00			
		MODE		5,000.00	7,000.00	31,000.00	43,000.00		6,000.00	9,000.00	6,000.00	21,000.00	64,000.00			
3.3.1 Conduct of periodic medical check-up	No. of employees provided with medical check up															
3.3.2. Conduct Supervisory visit to all operating units / LGUs station	No. of supervisory visits conducted		1					1						2		
3.3.3. Sports and recreation activities	No. of sports activities conducted		4					4						8		
3.3.4. CSC Annual Audit and Civil Service Anniversary	No. of activities conducted		1											1		
3.3.5. Support to GAD Activities such as but not																
exclusively of the following:																
× womens week celebration																
× GAD Week celebration																
× Family day,			1											1		
3.4 RECRUITMENT	No. of recruited employees that have undergone proper selection process		ANA					ANA						ANA		
COMPONENT ACTIVITIES																
3.4.1 Interview of applicants for promotion	No. of meetings conducted by Personnel	783	1	1,500.00	1,500.00	1,500.00	4,500.00	1	1,500.00	1,500.00	1,500.00	4,500.00	9,000.00			
	Selection Board															
3.4.2 Conduct of Psychometric examination for technical and administative group position	No. of Coaching activities for organic personnel		ANA					ANA								
	who undergo psychometric exam															

3.4.3 Coaching of organic personnel who will undergo psychometric examination																
4. DILG Incentives and Awards Program		751					-			40,000.00	20,000.00	60,000.00	60,000.00			
4.5 Barangai / Awards System CY 2012		753					-				205,000.00	305,000.00	205,000.00			
		755					-				30,000.00	30,000.00	30,000.00			
		761					-			10,000.00	25,000.00	35,000.00	35,000.00			
		969					-				40,971.86	40,971.86	40,971.86			
COMPONENT ACTIVITIES		**MOOE**		-	-	-	-		-	50,000.00	320,971.86	370,971.86	370,971.86			
	No. Of Operating units that will participate.							14						14		
4.5.1. Dessimination of Circular																
4.5.2. Annual Field and Regional Validation.	No. of employees conferred with award							5						5		
		751				2,500.00	2,500.00				1,900.00	1,900.00	4,400.00			
5. Improvement of DILG Internal		755				10,000.00	10,000.00		10,000.00		5,000.00	15,000.00	25,000.00			
Communications		761					-					-				
		753					-					-				
		761				49,800.00	49,800.00				49,800.00	49,800.00	99,600.00			
5.1 Maintenance and Hosting		**MOOE**		-	-	62,300.00	62,300.00		10,000.00	-	56,700.00	66,700.00	129,000.00			
of DILG Website/ Information System																
COMPONENT ACTIVITIES:																
5.1.1. Publication of Press releases	No. of press releases made		ANA					ANA								
5.1.2 Strengthening Media Relations	No. of publication in local newspaper		ANA					ANA								
5.1.3 Reproduction of DILG newsletters	No. Of Reproduced DILG Newsletter		1					1								
5.1.4 Publication of Annual Reports	No. of published Annual Report															
5.2 Technical Assistance to Enhance and Build Capacity for Internal Communication System	No. of TA provided by DILG 10 Counterpart	751	ANA	-	10,000.00	5,000.00	15,000.00	ANA				-	15,000.00			
		753					-									
		MOOE		-	10,000.00	5,000.00	15,000.00		-	-	-	-	15,000.00			
		769				40,000.00	40,000.00		40,000.00	40,000.00	30,000.00	110,000.00	150,000.00			
6. Functionality of Local Governance	**TOTAL MOOE FOR LGRC ACTIVITIES**	751		5,000.00	5,000.00	15,700.00	25,700.00		5,000.00	5,000.00	17,500.00	27,500.00	53,200.00			
Regional Resource Center (LGRRC)		755		5,000.00	10,000.00	10,000.00	25,000.00		20,000.00	10,000.00	10,000.00	40,000.00	65,000.00			
		753				7,500.00	7,500.00				7,500.00	7,500.00	15,000.00			
		761		5,000.00	5,000.00	10,000.00	20,000.00		8,055.65	5,000.00	1,750.00	14,805.65	34,805.65			
		MOOE		15,000.00	20,000.00	83,200.00	118,200.00		73,055.65	60,000.00	66,750.00	199,805.65	318,005.65			
Activities:																
6.1 MSAC Meetings	No. of MSAC Meetings		4					4						8		
6.2 KM Training for Organic Personnel	No. of KM Trainins Conducted (in 4 batches)		ANA					ANA						ANA		
6.3 Presentation of Regional SLGR 2011	Presentation SLGR 2011 before MSAC members							1						1		
6.3. CAPACITY DEVELOPMENT ACTIVITIES																
6.4 Harmonize Local Governmentinitiatives with LGRC																
x M and E Orientation for Pnnl Focal Persons			4											4		
6.5 Strengthen management Support Teams into Quality circles																
6.5.1 NETWORKING and MSAC participation																
6.5.2 Social Marketing of the LGRC	No. of TV Guesting /radio program		3					3						6		

6.5.3 Participation of COPs in KM Activities	No. of KM Activities assisted by COPs		ANA					ANA						ANA		
														ANA		
6.6 Capacity Development Initiatives																
6.6.1 Final documentation and replication of Best Practice	No of TA provided for GO FAR Documentation		ANA					ANA						ANA		
6.6.2 Technical Assistance and GO for Documentation																
6.6.3 Updating of Best Practice																
6.6.4 Legislative Tracking System																
6.7 SPS	SPs Activities	751					-					-				
		755					-					-	-			
		753					-					-	-			
		MOOE		-	-	-	-		-	-	-	-	-			
7. Other Operational Expenses																
7.1.Staff/PDs/CDs/CLGOOs Conferences	Staff/PDs/CDs/CLGOOs Conferences	751		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00			
		755		5,000.00	5,000.00	5,000.00	15,000.00		5,000.00	5,000.00	5,000.00	15,000.00	30,000.00			
		783		35,000.00	35,000.00	35,000.00	105,000.00		35,000.00	35,000.00	35,000.00	105,000.00	210,000.00			
		MOOE		45,000.00	45,000.00	45,000.00	135,000.00		45,000.00	45,000.00	45,000.00	135,000.00	270,000.00			
	No. of Conferences conducted															
	SPs		4					4						8		
	Field operatrtes units		28					28						56		
7.2. Support to Administrative Services	No. of activities suseorted:	751		30,000.00	50,000.00	40,000.00	120,000.00		35,000.00	45,000.00	30,000.00	110,000.00	230,000.00			
		755		10,000.00	10,000.00	10,000.00	30,000.00		10,000.00	10,000.00	10,000.00	30,000.00	60,000.00			
		761		20,000.00	20,000.00	20,000.00	60,000.00		20,000.00	20,000.00	20,000.00	60,000.00	120,000.00			
		969		3,000.00	3,000.00	4,000.00	10,000.00					-	10,000.00			
		783					-					-	-			
		MOOE		63,000.00	83,000.00	74,000.00	220,000.00		65,000.00	75,000.00	60,000.00	200,000.00	420,000.00			
	7.2.1 Financial Review Analysis/ COA exit conference															
	7.2.2 Budrat / Planrmo Presparation for OPB 2012															
	7.2.3 Plantilla Presparation															
	7.2.4. Conduct of Annual Inventory of fixed assets							1						2		
	7.2.5 Mid Year Evaluation Call for Planning Officers, Budget Officer, RD		3											3		
	7.2.6 Year End Evaluation call for Budget officers							1						1		
	7.2.7 Accountants Yearly Conference,							1						1		
	7.2.8 Travel of Info officer to attend info links workshop		ANA					ANA						ANA		
	7.2.2. Official Travel of key officers to attend training/ conferences and workshops		ANA					ANA						ANA		
7.3. Staff Assistance for SILG	Staff Assistance for SILG	751					-					-				
		783		10,000.00	10,000.00	10,000.00	30,000.00		10,000.00	10,000.00	10,000.00	30,000.00	60,000.00			
		761		10,000.00	10,000.00	10,000.00	30,000.00		10,000.00	10,000.00	10,000.00	30,000.00	60,000.00			
		MOOE		20,000.00	20,000.00	20,000.00	60,000.00		20,000.00	20,000.00	20,000.00	60,000.00	120,000.00			
	No. Of staff assistance provided to SILG and other dentaries		ANA					ANA								
7.4. Inter Agency Activities	Inter Agency Activities	751		3,000.00	3,000.00	4,000.00	10,000.00		3,000.00	3,000.00	4,000.00	10,000.00	20,000.00			
		783		8,000.00	8,000.00	9,000.00	25,000.00		8,000.00	8,000.00	9,000.00	25,000.00	50,000.00			
		753					-					-	-			

		999					-									
		MOOE		11,000.00	11,000.00	13,000.00	35,000.00		11,000.00	11,000.00	13,000.00	35,000.00	70,000.00			
	No. of inter agency activities attended															
	BBCC		1					1						2		
	RLECC		1					1						2		
	IRC		4					4						8		
	MVC RAC		1					1						2		
	GAWAD Kalasag		ANA					ANA						ANA		
	Consumer NET		1					1						2		
	others		20					20						40		
7.5 Administrative Assistance to LGUs																
7.5. 1 Authority to Travel Abroad of Local Elective Officials/ Appointee Officials	7.5. 1 Authority to Travel Abroad of Local Elective Officials/ Appointee Officials	755		1,000.00	1,000.00	1,000.00	3,000.00		1,000.00	1,000.00	1,000.00	3,000.00	6,000.00			
	No. of Elective officials provided assistance															
7.5.2 Provision of Legal Opinion and/or Legal Services	**Provision of Legal Opinion and/or Legal Services**	755		2,000.00	4,000.00	9,000.00	15,000.00		45,000.00	4,000.00	5,000.00	54,000.00	69,000.00			
		751		5,000.00	5,000.00	5,000.00	15,000.00		10,000.00	1,000.00	1,089.60	12,089.60	27,089.60			
		753					-		210,000.00			210,000.00	210,000.00			
		999		2,000.00	2,000.00	2,000.00	6,000.00		2,000.00	2,000.00	2,000.00	6,000.00	12,000.00			
		761					-		10,674.07			10,674.07	10,674.07			
		MOOE		9,000.00	11,000.00	16,000.00	36,000.00		277,674.07	7,000.00	8,089.60	292,763.67	328,763.67			
	No. of Legal Opinions rendered by the Regional Legal Officer		ANA					ANA						ANA		
Activities:																
1. Rendering Legal Opinion																
2. Support to central legal service in the conduct of fact finding investigation	Support to Central Legal Service in the conduct of fact finding investigation for erring public officials of Region 10		ANA					ANA						ANA		
7. 5.2 1 day workshop on Technical Writing in Rendering Legal Opinion	No. of TA on technical writing on rendering legal opinions							117						1		
7.6 Processing of Death Benefit Claims of Barangay Officials	No. of benefit claims processed and submitted to NBCO	755	ANA			5,042.30	5,042.30	ANA			5,000.00	5,000.00	10,042.30	ANA		
													Proposed Realigned amount for 2nd sem		**BUDGET as of June 30,2012**	
	TOTAL PROGRAMMABLE (including POC)	751					881,200.00					781,489.40	1,664,689.40		1,664,689.40	-

		755					654,042.30					772,000.00	1,426,042.30		1,426,042.30	-
		753					577,503.32					968,700.00	1,546,203.32		1,546,203.32	-
		781					609,000.00					532,674.07	1,141,674.07		1,141,674.07	-
		783					226,000.00					232,305.65	458,305.65		458,305.65	-
		969					37,000.00					67,971.86	104,971.86		104,971.86	-
		799					38,281.00					38,281.00	76,562.00		76,562.00	-
		787					49,800.00					49,800.00	99,600.00		99,600.00	-
		780					40,000.00					110,000.00	150,000.00		150,000.00	-
	TOTAL PROGRAMMABLE (Including PDC)	MOOE					3,112,826.62					3,555,232.18	**6,668,058.80**		**6,668,058.80**	-
																-
	TOTAL MANDATORY (IN SUM)												**4,891,874.42**		**6,331,875.42**	-
	TOTAL MOOE												**12,993,924.22**		**13,959,934.22**	
	TOTAL PS						##########					26,610,169.32	**53,660,338.64**		**53,660,338.64**	-
	TOTAL BUP						2,693,675.84					2,693,675.84	**5,387,351.68**		**5,387,351.68**	-
	GRAND TOTAL												**72,047,614.54**		**72,047,614.54**	-