

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
OPB 2013**

Agency/Office: DILG Regional Office No.10

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)											
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)	
			PT	1st Quarter	PT	2nd Quarter	PT	3rd Quarter	PT	4th Quarter			
				(5)	(6)	(9)							
<b>GRAND TOTAL</b>		751		791,500.00		946,500.00		1,228,500.00		913,500.00	3,880,000.00		
		755		447,000.00		573,000.00		692,000.00		592,000.00	2,304,000.00		
		753		615,000.00		734,600.00		986,400.00		464,000.00	2,800,000.00		
		761		408,000.00		474,000.00		608,000.00		510,000.00	2,000,000.00		
		783		220,000.00		200,000.00		190,000.00		190,000.00	800,000.00		
		969		36,177.25		426,177.25		36,177.25		125,977.25	624,509.00		
		799		26,500.00		26,500.00		26,500.00		26,500.00	106,000.00		
		781		105,000.00		52,600.00		45,000.00		45,000.00	247,600.00		
		780		30,000.00		40,000.00		40,000.00		40,000.00	150,000.00		
		772		14,500.00		14,500.00		14,500.00		14,500.00	58,000.00		
		<b>TOTAL PROGRAMMABLE MOOE</b>	MOOE		2,693,677.25		3,487,877.25		3,867,077.25		2,921,477.25	12,970,109.00	
		<b>TOTAL MANDATORY MOOE</b>	MOOE		2,179,472.75		2,179,472.75		2,179,472.75		2,179,472.75	8,717,891.00	
		<b>TOTAL MOOE FOR 2013</b>									<b>21,688,000.00</b>		
		<b>TOTAL PS</b>	PS		28,963,500.00		28,963,500.00		28,963,500.00		28,963,500.00	<b>115,854,000.00</b>	
		<b>RLIP</b>									<b>11,254,000.00</b>		
	<b>PAMANA PROGRAM</b>									<b>51,675,000.00</b>			
	<b>PROVISION FOR POTABLE WATER</b>									<b>140,643,000.00</b>			
	<b>MOTOR VEHICLES</b>									<b>868,000.00</b>			
	<b>TOTAL CY 2013 NEP</b>			<b>33,836,650.00</b>		<b>34,630,850.00</b>		<b>35,010,050.00</b>		<b>34,064,450.00</b>	<b>341,982,000.00</b>		
<b>OUTCOME AREA -1</b>	<b>TOTAL MOOE FOR OUTCOME I</b>	751		70,000.00		70,000.00		135,000.00		135,000.00	410,000.00		
		755		50,000.00		50,000.00		80,000.00		50,000.00	230,000.00		
		761		20,000.00		20,000.00		55,000.00		55,000.00	150,000.00		
<b>I. BUSINESS -FRIENDLY AND COMPETITIVE LGUs</b>		753		-		-		214,000.00		-	214,000.00		
		MOOE		140,000.00		140,000.00		484,000.00		240,000.00	1,004,000.00		
<b>PROGRAM: Enhancing Economic Growth and Competitiveness of Local Governments</b>	<b>Business Competitiveness Ranking Audit in all cities</b>												
<b>Seal of Good Business Competitiveness</b>													
<b>Modalities of Engagement:</b>													

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
1. Business Competiveness Ranking Audit 2. Multi- Sectoral Consultation 3. Field Testing 4. Capacity Development of Regional Focal Persons and Field Officers 5. Roll Out and Validation												
<b>PROGRAM: Enhancing Economic Growth and Competitiveness of Local Governments</b>												
<b>Projects:</b>												
1. Technical Assistance in Business Plan Development												
<b>Modalities of Engagement:</b>												
1.1. Technical Assistance through training, benchmarking, good practices and business expert engagement												
	No. of Provinces and Cities with Inventory	751		35,000.00		35,000.00						70,000.00
	Report on:	755		20,000.00		20,000.00						40,000.00
	* CLUP	753										-
	* Ordinances in conformity with laws	761		20,000.00		20,000.00						40,000.00
	* Business Plans	MOOE		75,000.00		75,000.00			-			150,000.00
	> Provinces		5		5							5
	> Cities		9		9							9
	No. of Provinces and Cities provided with technical assistance on Business Plan Development, in partnership with business experts:	753										-
		751						20,000.00		20,000.00		40,000.00
		761						15,000.00		15,000.00		30,000.00
		755						10,000.00		10,000.00		20,000.00
	> Provinces	MOOE		-		-	3	45,000.00	3	45,000.00		90,000.00
	> Cities						3		3			3
<b>b. LGU Alliance Building for Local Economic Development</b>	1 alliance per Region with Business Plan	751						20,000.00	1	20,000.00		40,000.00
		753										-
		755						10,000.00		10,000.00		20,000.00
		761						20,000.00		20,000.00		40,000.00
<b>2. Simplification of Transactional Services</b>		MOOE		-		-		50,000.00		50,000.00		100,000.00
<b>Modalities of Engagement:</b>												

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		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)	
			PT	1st Quarter	PT	2nd Quarter	PT	3rd Quarter	PT	4th Quarter			
				(5)	(6)	(9)							
a. Technical Training b. Modeling c. Benchmarking of Good Practices	No. of C/Ms with installed BPLS, priority in LGUs with Tourism Sites * Cities * Municipalities	751 755 753 761 MOOE						20,000.00 30,000.00 144,000.00 20,000.00 214,000.00	15   20,000.00 40,000.00	40,000.00 30,000.00 144,000.00 40,000.00 254,000.00	15		
<b>3. ACCESS TO FINANCING FOR BASIC INFRASTRUCTURE</b>  <b>3.1 Provincial Road Management Facility (PRMF)</b>  Modalities of Engagement: 3.1.1 Improvement and Sustainable Provision and Maintenance Provincial Road Network in PRMF Partner Provinces  3.1.2 Procurement of Civil Works  3.1.2. Strengthening of Provincial Institutional Capacity and Government Systems related to the Provision Management and Maintenance of Provincial Roads  <b>5.1 Special Local Road Fund (SLRF)</b>  Modalities of Engagement:	1 City/ Municipality per Region with Efficient building and Occupancy Permitting System identified for benchmarking and replication	751 753 MOOE					1	20,000.00 20,000.00 40,000.00		20,000.00 20,000.00 20,000.00	40,000.00 20,000.00 60,000.00	1	
	1 City/ Municipality per Region replicating the Simplified Building and Occupancy Permitting System	751 753 MOOE					1	20,000.00 50,000.00 70,000.00		20,000.00 20,000.00 20,000.00	40,000.00 50,000.00 90,000.00	1	
		751 755 753 MOOE		20,000.00 20,000.00		20,000.00 20,000.00			20,000.00 20,000.00		20,000.00 20,000.00	80,000.00 80,000.00 -	
		MOOE		40,000.00		40,000.00			40,000.00		40,000.00	160,000.00	
				4		4			4		4		4
		Roads maintained and rehabilitated in PRMF provinces monitored: * Misamis Oriental, Misamis Occidental, Lanao del Norte and Bukidnon*											
		No. of road maintenance project per province awarded to LCRB		2		2							4
		PRMF Provinces in the Region are implementing agreed reforms (at least 1 per reform area)		1		1			1		1		4
		<b>TOTAL MOOE</b>	751 755 MOOE		15,000.00 10,000.00 25,000.00		15,000.00 10,000.00 25,000.00		15,000.00 10,000.00 25,000.00		15,000.00 10,000.00 25,000.00	60,000.00 40,000.00 100,000.00	

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		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)			
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter					
5.1.1 Updating of Provincial and City Roads Inventory	No of Provinces/ cities with updated local road inventory * Provinces * Cities		14		14		14		14			14		5	9
> Initial Inventory of Municipal Roads	No of municipalities that submitted road network inventory		21		21		21		21						84
> Review of Provincial and City Individual Work Program	No. of road projects under the 2011 SLRF completed				3		5		6						14
	No. of qualified provinces and cities started complying for the documentary requirements for the release of SLRF 2012 Allocation														
	No. of qualified provinces and cities provided with 2013 SLRF allocation								14						14
> National Roll Out of Assessment Strategy Local oad Management	No of provinces and cities assessed as to their local road management performance * Provinces * Cities		5 9						14					5 9	14 9
<b>OUTCOME AREA II-</b>	<b>TOTAL MOOE FOR OUTCOME II</b>	751		50,000.00		115,000.00		100,000.00		70,000.00			335,000.00		
		755		80,000.00		190,000.00		179,000.00		140,000.00			589,000.00		
		761		20,000.00		20,000.00		20,000.00		-			60,000.00		
<b>II. ENVIRONMENT -PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER RESILIENT LGUs</b>		753		50,000.00		180,000.00		15,000.00		-			245,000.00		
		783											-		
		MOOE		200,000.00		505,000.00		314,000.00		210,000.00			1,229,000.00		
<b><u>1. PROGRAM: Enhancing LGU Capacity on CCA-DRRM and Disaster Preparedness</u></b>															
<b>Seal of Disaster Preparedness</b>		751		20,000.00		20,000.00		20,000.00		20,000.00			80,000.00		
<b>Modalities of Engagement:</b>		753				30,000.00							30,000.00		
		755		20,000.00		20,000.00		20,000.00		20,000.00			80,000.00		
1. Consultation with experts on criteria and indicators		MOOE		40,000.00		70,000.00		40,000.00		40,000.00			190,000.00		
2.Field Test															
3. Capability Building of Assessors and validators															

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
4. Data gathering and verification												
<b>Seal of Environmental Protection</b>												
1. Environmental Compliance Audit	No. of LGUs with Preparedness Dashboards:		17		17							17
a. Data gathering	* High Risk /C/Ms											
b. Validation of results	* Non High risk											
c. calibration of results	Environmental compliance dashboards at 6											
d. Conferment of Seal of Environmental Protection	barangays in 9 cities											
<b>2. Technical Assistance in Local Government CCA-DRRM</b>												
Modalities of Engagement:	* 9 cities		13		14		13		14			54
	* barangays*											
a. Term Based Training for Local Officials	No. Of high risk cities and municipalities in											
b.. Short-Term Executive and Technical in the formulation of LCCAP	27 highly vulnerable provinces that are also in the 368 high risk cities and municipalities within major river basins already provided with interventions in the formulation of LCCAP	751		30,000.00		30,000.00					60,000.00	
		755		30,000.00		30,000.00					60,000.00	
		761		20,000.00		20,000.00					40,000.00	
		753		50,000.00		50,000.00					100,000.00	
		MOOE		130,000.00		130,000.00			-		260,000.00	
	* LCCAP											
	* Cities		1		1							1
	* Municipalities		16		16							16
	No. Of High risk cities and municipalities that not yet provided with interventions are provided with diagnostics and other training on CCA-DRRM	751						30,000.00		30,000.00	60,000.00	
		755						24,000.00		25,000.00	49,000.00	
	*LCCAP	753									-	
		MOOE		-		-		54,000.00		55,000.00	109,000.00	
	* Cities						4		4			8
	* Municipalities						34		34			68

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
Technical Assistance to Barangays	No. Of Barangays in 18 Major River Basins provided TA and monitored on the following:	751			304	30,000.00					30,000.00	
	*Disaster Preparedness Profile	753			304	100,000.00				100,000.00	304	
	* Disaster Preparedness Plan	755			304	45,000.00				45,000.00	304	
	* Contingency Plan	MOOE		-	304	175,000.00		-		-	175,000.00	304
3. Seal of Disaster Preparedness	No. Of PCMs conducted Infrastructure Audit	751						30,000.00			30,000.00	
		755						40,000.00			40,000.00	
		761						20,000.00			20,000.00	
		753						15,000.00			15,000.00	
		MOOE		-		-		105,000.00		-	105,000.00	
4. Monitor C/Ms on the compliance of the following: * Calamity Response Protocols * DRRMP	No. of C/Ms complying to the following: ** Calamity response protocols ** DRRMP > Cities > Municipalities	751	10		40	20,000.00	40	20,000.00	3	20,000.00	60,000.00	93
		755				35,000.00		35,000.00		35,000.00	105,000.00	
		MOOE		-		55,000.00		55,000.00		55,000.00	165,000.00	
5. Alliance Building in the River Basins	No. Of LGU Alliances within the Major River Basins with MRB Strategic Plan and MRB Councils organized ( Cagayan de Oro City, Tagoloan River Council - AGUS River Council Alliance)	751			1	15,000.00	1		1		15,000.00	3
		755				30,000.00		30,000.00		30,000.00	90,000.00	
		753					45,000.00			30,000.00	-	
		MOOE								30,000.00	105,000.00	
5. IEC Materials Development	No. Of Barangays provided with IEC materials on Family Guide to Action on Disaster Preparedness * Other IEC Materials	751	505		506		505		506		-	2022
		755		30,000.00		30,000.00		30,000.00		30,000.00	120,000.00	
		753									-	
		761									-	
		MOOE		30,000.00		30,000.00		30,000.00		30,000.00	120,000.00	
<b>OUTCOME III- SOCIALY PROTECTIVE AND AND SAFE LGUs</b>	<b>TOTAL MOOE FOR OUTCOME III</b>	751		115,500.00		140,500.00		155,500.00		155,500.00	567,000.00	
		755		51,000.00		81,000.00		131,000.00		91,000.00	354,000.00	
		753		50,000.00		25,000.00		203,000.00		10,000.00	288,000.00	

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		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
		761		30,000.00		40,000.00		78,000.00		70,000.00	218,000.00	
		772		14,500.00		14,500.00		14,500.00		14,500.00	58,000.00	
		799		26,500.00		26,500.00		26,500.00		26,500.00	106,000.00	
		MOOE		287,500.00		327,500.00		608,500.00		367,500.00	1,591,000.00	
<b>1. PROGRAM: Mainstreaming Peace and Development in Local Governance</b>												
<b>Seal of Law and Order, and Public Safety</b>												
<b>Modalities of Enagagment:</b>												
1. Inception Report												
2. Core Indicators and Implementation Protocols												
3. Technical Notes												
4. Field Strategy and Application Report												
5. Roll Out Strategy												
6. Seal of Law and Order Publica Safety												
7. Communications and Linking Result to Actions												
		751		30,000.00		30,000.00		30,000.00		30,000.00	120,000.00	
	5 TOTAL MOOE FOR PAMANA	755		15,000.00		15,000.00		15,000.00		15,000.00	60,000.00	
	Modalities of Engagement:	753		50,000.00		10,000.00		50,000.00		10,000.00	120,000.00	
	1. 1PAMANA Pillar 3	761		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00	
		MOOE		105,000.00	6	65,000.00		105,000.00		65,000.00	340,000.00	6
	a. Fund Management Oversight		FY 2012									
	b. Project Monitoring		No of FY 2012 projects completed				7		7			14
	c. Project status validation		* provinces ( 6 municipalities)									
			No of LGUs provided with FY 2013 fund subsidy						14			14
			* Provinces									

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
<b>1.4 Sustaining Effectiveness of Local Peace and Order Councils</b>  <b>Modalities of Engagement:</b> > Model Development > Peace and Order and Public Safety Plan Template Development	* Bukidnon (2) * Lanao del Norte (3)  No of LGUs with completed projects (2013)								14			14
	<b>TOTAL MOOE for POC activities excluding RPOC</b>	751						20,000.00	20,000.00	40,000.00		
		755						20,000.00	20,000.00	40,000.00		
		753								-		
		761						20,000.00	30,000.00	50,000.00		
	MOOE		-		-		60,000.00	70,000.00	130,000.00			
<b>Regional Peace and Order Councils</b>	No of functional POCs											
	* Provinces						4		5			9
	* Cities						42		42			84
	* Municipalities						2022		2022			4044
	* Barangays											
	<b>TOTAL MOOE FOR RPOC</b>	751	55,500.00		55,500.00		55,500.00		55,500.00	222,000.00		
		755	26,000.00		26,000.00		26,000.00		26,000.00	104,000.00		
		772	14,500.00		14,500.00		14,500.00		14,500.00	58,000.00		
		799	26,500.00		26,500.00		26,500.00		26,500.00	106,000.00		
	Functional Regional Peace and Order Council	MOOE	1	122,500.00	1	122,500.00	1	122,500.00	1	122,500.00	490,000.00	4
Secretariat services provided in conduct of meeting		1		1		1		1			4	
* No of Joint RDC- RPOC Meetings conducted		ANA		ANA		ANA		ANA			ANA	
* No of special meetings conducted		ANA		ANA		ANA		ANA			ANA	
(BLGS to define what is a functional POC; TOR of the Secretariat)												
<b>PROGRAM II: Empowering LGUs in the Delivery of Social Services</b>												



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<b>Seal of Good Social Protection for the Basic Sectors</b>												
<b>Modalities of Engagement:</b> 1. General Guidelines of the Seal 2. Core Indicators 3. Field Test Strategy and Application Report 4. Implementation Protocols and Roll Out Strategy 5. Seal of Good Social Protection												
	<b>TOTAL MOOE FOR SALINTUBIG</b>	751	10,000.00		10,000.00		10,000.00		10,000.00	40,000.00		
		755	10,000.00		10,000.00		10,000.00		10,000.00	40,000.00		
		753								-		
		761	5,000.00		5,000.00		5,000.00		5,000.00	20,000.00		
	<b>MOOE</b>		25,000.00		25,000.00		25,000.00		25,000.00	100,000.00		
1. Provision of Potable Water Supply 1.1 Sagana at Ligtas na Tubig sa Lahat	<b>2012 SALINTUBIG</b> No of waterless C/Ms with completed water system facilities(2012)											
Modalities of Engagement:	* Cities			1		1		1			3	
	Municipalities			2		1		2			5	
> Fund Management Oversight	2013 SALINTUBIG No. of C/Ms with ongoing projects * Cities * Municipalities No. of C/Ms with completed projects * Cities * Municipalities											
2. Provision of Potable Water Supply Bottom up Planning and Budgetting	No of Cities and municipalities with ongoing water supply system construction * Cities * Municipalities		32		32		32		32		32	
<b>Modalities of Engagement:</b>	* Municipalities							32			32	
> Fund Management Oversight Project Monitoring > Project Status Validation > Inter-Agency Coordination Meetings > Technical Assistance on Project Development and Sustainability	No. of Cities and Municipalities with completed water supply system construction											

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			PT	1st Quarter (5)	PT	2nd Quarter	PT	3rd Quarter	PT	4th Quarter		
3. MDG- Family Based Actions for Children and their environs in the Slums (MDG-FACES)	<b>TOTAL MOOE for MDG-FACES</b>	751		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00	
		755				10,000.00		10,000.00			20,000.00	
		753				15,000.00		10,000.00			25,000.00	
		761		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00	
		MOOE		20,000.00		45,000.00		40,000.00		20,000.00	125,000.00	
MDG -Family Based Actions for Children and their environs in the Slums (MDG-FACES)	No of Cities with Demonstration Projects * Cities (Tangub City,Ozamis City, Misamis Occidental and Valencia City, Bukidnon)		3			3		3		3		3
<b>Program: Empowering LGUs in the delivery of Social Services</b>												
<b>1. Bottom up Planning and Budgetting</b>												
<b>Modalities of Engagement:</b>												
a. Technical assistance on the Preparation of preparation of LPRAP	No. of cities and Municipalities with LPRAP *Bukidnon (22) * Camiguin (3)		22									22
b. Inter agency Coordination Meetings	* Lanao del Norte (23) including Iligan City * Misamis Occidental (15)		3									3
c. Fund Management Oversight	* Misamis Oriental (24)		23									23
			15									15
			24									24
<b>2. Implementation of Various Programs and Projects for LGUs (Empowerment Fund)</b>					87		87		87			87
a. Fund Management Oversight	No. of C/Ms with ongoing Project											
b. Project Monitoring	No. of C/Ms with completed projects											44
c. Inter agency Coordination Meetings												
	<b>TOTAL MOOE FOR HIV/AIDS ACTIVITIES</b>	751		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00	
		755						30,000.00			30,000.00	
		753						143,000.00			143,000.00	
		761		5,000.00		5,000.00		23,000.00		5,000.00	38,000.00	
		MOOE		15,000.00		15,000.00		206,000.00		15,000.00	251,000.00	
3. Enhancing Capacities of Local Governments to address HIV/AIDS > Short Term Executive and Technical Training	No. of AIDs-HIV Councils provided technical assistance and monitored * Cities				1		1		1			3

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
<b>Customized Activities: Included in NEO</b>	* Municipalities											
3.1 Two-day TOT on STD/HIV/ AIDS Workplace Policy and Education  Program for the LGUs of Bukidnon and Camiguin	No. of LGUs provided technical assistance * Bukidnon * Camiguin							2				2
3.2 Monitoring and Evaluation on STD/HIV/AIDS Implementation of LGU Action Plans like creation and functionality of bodies	No. of LGUs with Organized Local Aids- HIV Councils (RAATs)											
	* Cities							1		1		2
	* Municipalities							7		3		10
	No. of RAATS organized											
<b>4. Strengthening Local Councils for the Protection of Children and GAD Focal Point System</b>	TOTAL MOOE	751				25,000.00			20,000.00		20,000.00	65,000.00
		755				20,000.00			20,000.00		20,000.00	60,000.00
		753										-
		761				10,000.00			10,000.00		10,000.00	30,000.00
	MOOE				-	55,000.00			50,000.00		50,000.00	155,000.00
<b>Modalities of Engagement:</b>												
4.1 Strengthening Local Council for the Protection of Children through Monitoring	No. of functional LCPCs/ BCPCs											
	* Provinces				3							3
	* Cities				8							8
	* Municipalities				75							75
	* Barangays				1900							1900
4.1 Technical Assistance for the GAD Focal Point System for LGUs thru training and Monitoring	No. of municipalities with											
	* GAD Focal Point System				21			21		42		84
	* GAD Plan				21			21		42		84
	* GAD Code				21			21		42		84
<b>OUTCOME AREA IV- ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE</b>	<b>TOTAL FOR OUTCOME IV</b>	751				290,000.00			305,000.00		395,000.00	1,235,000.00
		755				65,000.00			81,000.00		131,000.00	397,000.00
		753				270,000.00			261,000.00		333,000.00	999,000.00

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
<b>LG PERFORMANCE OVERSIGHT AND INCENTIVE SERVICES</b>		761		125,000.00		180,000.00		260,000.00		170,000.00	735,000.00	
		MOOE		750,000.00		827,000.00		1,119,000.00		670,000.00	3,366,000.00	
	<b>TOTAL MOOE FOR LGPMS</b>	751		20,000.00		30,000.00		20,000.00			70,000.00	
		755				15,000.00		15,000.00			30,000.00	
1. Local Governance Performance Management System <b>Modalities of Engagement:</b> 1.Revision of LGPMS Framework and Indicators 2.System Update 3.Roll Out of the 2 <sup>nd</sup> Cycle 4.Communicating Results  <b>1.1 BGPMS</b>		753				100,000.00		40,000.00		30,000.00	170,000.00	
		761				20,000.00		20,000.00			40,000.00	
		MOOE		20,000.00		165,000.00		95,000.00		30,000.00	310,000.00	
		No.of LGUs with e State of Local Governance Performance Report				98						98
		* Provinces				5						5
		* Cities				9						9
		* Municipalities				84						84
		Regional Communicating Result Protocols developed						98				98
		*Province						5				5
		* Cities						9				9
		* Municipalities						84				84
		No. of LGUs that have communicated to their constituents their state of Local Governance Performance for FY 2012							98			98
	* Province							5			5	
	* Cities							9			9	
	* Municipalities							84			84	
	Percentage of LGUs that submitted SBGR for 2012											
	* Cities				40%						40%	
	* Municipalities				20%						20%	
<b>2. Seal of Good Housekeeping</b>	<b>TOTAL MOOE FOR SGH ACTIVITIES</b>	751		70,000.00		60,000.00		15,000.00		15,000.00	160,000.00	
		753		150,000.00				50,000.00		75,000.00	275,000.00	
		755		25,000.00		10,000.00		10,000.00			45,000.00	

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter (5)		2nd Quarter (6)		3rd Quarter (9)		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter	PT	2nd Quarter	PT	3rd Quarter	PT	4th Quarter		
<b>MODALITIES OF ENAGAGEMENT:</b>		761		15,000.00		15,000.00		15,000.00			45,000.00	
1. Capacity Building for RFPs PFPs and cluster leaders on Scaled up SGH, Criteria and ARTARCS	RFP, PFPs and Cluster Leaders capacitated on the Scaled up SGH Criteria and ARTA RCS validation	MOOE	16	260,000.00		85,000.00		90,000.00		90,000.00	525,000.00	16
Validation	* Provinces * Cities * Municipalities											
2. National / Regional/ Provincial ROLL out	No of LGUs assessed and validated				98							98
	* Provinces				5							5
	* Cities				9							9
	* Municipalities				84							84
3. Conferment	% of eligible P/C/Ms conferred with SGH								100%			100%
3. Full Disclosure Policy	<b>TOTAL MOOE FOR FDP ACTIVITIES</b>	751		30,000.00		30,000.00		30,000.00		30,000.00	120,000.00	
		755		15,000.00		15,000.00		15,000.00		15,000.00	60,000.00	
		753		100,000.00							100,000.00	
		761		25,000.00		25,000.00		25,000.00		30,000.00	105,000.00	
		MOOE		170,000.00		70,000.00		70,000.00		75,000.00	385,000.00	
<b>Modalities of Engagement:</b>												
1. Generation of FDP Compliance Report thru the FDP Portal	100% of LGUs complying to the policy		98		98		98		98			98
2. Issuance of Performance Feedback to ROs	* Provinces		5		5		5		5			5
3. Link Full Non-Compliance to the Show Cause Order	* Cities		9		9		9		9			9
4. Restructuring of FDP Templates	* Municipalities		84		84		84		84			84
5. IEC												
6. Capacity Building for RFPs on the use of the FDP Portal with Restructure templates												
7. Roll out on the Use of simplified FDP templates	No. of Provincial, City and Municipal Focal persons capacitated		98									98
<b>4. Performance Challenge Fund</b>	<b>TOTAL MOOE FOR PCF</b>	751		30,000.00		30,000.00		30,000.00		30,000.00	120,000.00	

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
<b>Modalities of Engagement:</b>		755		5,000.00		5,000.00		5,000.00		5,000.00	20,000.00	
		753		20,000.00							20,000.00	
1.National Orientation/ Roll-Out and Advocacy	•All (except ARMM) Regional Directors and Focal Persons oriented on the new PCF Guidelines	761		30,000.00		30,000.00		30,000.00		30,000.00	120,000.00	
2.Capacity Building for RPCF Teams and Cluster Leaders on New Expanded PCF Incentive System	•All Regional PCF Teams and Cluster Leaders capacitated on the New Expanded PCF Incentive System	MOOE	2	85,000.00		65,000.00		65,000.00		65,000.00	280,000.00	2
3. Technical Assistance to LGUs on PCF Grant Application	•All eligible LGUs for PCF 2013 (2012 SGH Passers) provided with TA		100%		100%		100%		100%			100%
4. Review, Appraisal and Approval of LGU Project Proposals	• All eligible LGUs with approved project proposals		100%		100%		100%		100%			100%
5.Monitoring and Online Reporting of LGU Project Implementation	•All LGUs with PCF-assisted projects implemented monitored		100%		100%		100%		100%			100%
6.Validation of Completed LGU Projects	100% of all 2011 and 2012 PCF completed projects validated		3		3		3		4			13
7.Documentation of PCF Completed Projects	• At least 100% completed projects per region documented		100%		100%		100%		100%			100%
5. Lupong Tagapamayapa Incentives and Awards	<b>TOTAL MOOE FOR LTIA ACTIVITIES</b>	751		25,000.00		25,000.00		25,000.00		25,000.00	100,000.00	
		755								40,000.00	40,000.00	
		753								30,000.00	30,000.00	
<b>Modalities of Engagement:</b>		761		15,000.00		15,000.00		15,000.00		15,000.00	60,000.00	
1.Organization / Activation of Awards Committees		MOOE		40,000.00		40,000.00		40,000.00		110,000.00	230,000.00	
2.On-site Assessment of the Lupong Tagapamayapa	No. of Lupons assessed and validated *Regional Level					2022						2022
3.Selection of Regional and National Winners	No. of selected regional and national winners							4				4
4. Conferment of Regional and National Awardees	No. of Lupons conferred award * awardees per category								4			4
5. GAWAD PAMANA NG LAHI	<b>TOTAL MOOE FOR GAWAD PAMANA</b>	751				15,000.00		75,000.00			90,000.00	
		755				10,000.00		5,000.00		30,000.00	45,000.00	

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter	PT	2nd Quarter	PT	3rd Quarter	PT	4th Quarter		
				(5)	(6)	(7)	(8)	(9)	(10)	(11)		
		753				130,000.00					130,000.00	
		761				20,000.00		20,000.00		20,000.00	60,000.00	
		MOOE		-		175,000.00		100,000.00		50,000.00	325,000.00	
	No. of roll out orientations conducted/ attendance to orientation to GPL Guidelines				1							1
	No of LGUS assessed and validated						98					98
	* Provinces						5					5
	* Cities						9					9
	* Municipalities						84					84
	No. of LGUs conferred with award (RO)								3			3
	* Provinces								1			1
	* Cities								1			1
	*Municipalities								1			1
<b>7. LOCAL GOVERNANCE WATCH</b>	<b>TOTAL MOOE fo Local Governance Watch activities</b>	751		25,000.00		25,000.00		25,000.00		25,000.00	100,000.00	
		755				6,000.00		6,000.00			12,000.00	
		753				31,000.00					31,000.00	
		761				15,000.00		15,000.00		15,000.00	45,000.00	
		MOOE		25,000.00		77,000.00		46,000.00		40,000.00	188,000.00	
Modalities of Engagement:												
<b>1. Citizen's Satisfactory Index System</b>												
<b>a. 2013 Roll out of the CSIS</b>	No. of HUCs with Citizen Satisfactory Survey				1			1				2
<b>b. Perfomance oversight</b>	Monitoring report on 2013 roll out prepared				1			1				2
2. Civil Society Participation Fund (call for proposal and assessment	Memorandum Circular on 2013 implementation ( Regional level)		3									3
* conferment												
* Monitoring of project implementation												
3. Capacity Development of CSOs	No. of CSOs with MOA		3									3
* Mobilization of CSOs service providers												
<b>8. VOLUNTEERISM IN LOCAL GOVERNANCE</b>	<b>TOTAL MOOE FOR V2V PROGRAM</b>	751						45,000.00			45,000.00	
		755						15,000.00			15,000.00	
		753						43,000.00			43,000.00	

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter	PT	2nd Quarter	PT	3rd Quarter	PT	4th Quarter		
				(5)	(6)		(9)					
Volunteerism in Local Governments (Vigilance to volunteerism program intensifying Peoples engagement in Local Governance > Strengthening LSBs	No of CSO representatives in LSBs trained * 36 municipalities with 180 CSOs	761 MOOE		-		-		20,000.00 123,000.00		-	20,000.00 123,000.00	36
9. Partnership of Barangays and Faith Based Organizations	No. of LGUs that forged partnership with inter-faith organizations on the implementation of projects								1			1
<b>10. Policy Audit and compliance tracking system</b>	<b>TOTAL MOOE FOR PACT ACTIVITIES</b>	751	30,000.00		30,000.00		30,000.00		30,000.00		120,000.00	
		755	15,000.00		15,000.00		15,000.00		15,000.00		60,000.00	
		753									-	
		761 MOOE	30,000.00 75,000.00		30,000.00 75,000.00		30,000.00 75,000.00		30,000.00 75,000.00		120,000.00 300,000.00	
	No. of LGUs complying with national laws and policies on the following:											
	> Anti Red Tape Act											
	* Provinces		1		1		1		2			5
	* Cities		2		2		3		2			9
	* Municipalities		21		21		21		21			84
	* Barangays		505		505		506		506			2022
	> UDHA Law											
	* Province		1		1		1		2			5
	* Cities		2		2		3		2			9
	* Municipalities		21		21		21		21			84
	* Barangays		505		505		506		506			2022
	> R.A. 10121 (DRRM Act)											
	* Provinces		1		1		1		2			5
	* Cities		2		2		3		2			9
	* Municipalities		21		21		21		21			84
	* Barangays		505		505		506		506			2022
	> R.A. 9344											



Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
<b>Customized Activity:</b> 11. MDG Tracking System  <b>CUSTOMIZED PROGRAM/ DEMAND DRIVEN PROGRAM</b> 12. Up-scaling Community Based Monitoring System	* Provinces		1		1		1		2			5
	* Cities		2		2		3		2			9
	* Municipalities		21		21		21		21			84
	* Barangays		505		505		506		506			2022
	R.A 9262 * Barangays		505		506		505		506			2022
	<b>TOTAL MOOE FOR MDG Tracking Program</b>	751		30,000.00		30,000.00		30,000.00		30,000.00		120,000.00
		755										-
		753										-
		761										-
	MOOE			30,000.00		30,000.00		30,000.00		30,000.00		120,000.00
	No of LGUs with MDG Tracking System											
	* Provinces											
	* Cities											
* Municipalities												
<b>TOTAL MOOE FOR CBMS</b>	751		30,000.00		30,000.00		30,000.00		30,000.00		120,000.00	
	755		5,000.00		5,000.00		5,000.00		5,000.00		20,000.00	
	753										-	
	761		10,000.00		10,000.00		10,000.00		10,000.00		40,000.00	
MOOE			45,000.00		45,000.00		45,000.00		45,000.00		180,000.00	
No of LCEs oriented on CBMS ( thru inclusion in a NEO Program)												
* Provinces						1		1			2	
* Cities						2		3			5	
* Municipalities						11		10			21	
No of requesting regions/ LGUs assisted and coached on CBMS Modules 1, 2, 3, 4		ANA		ANA		ANA		ANA			ANA	
* Provinces												
* Cities												
* Municipalities												

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
13. Rationalized Planning System Training	No of LGUs with CBMS data uploaded in the National repository database * Provinces * Cities * Municipalities note: LGUs with completed CBMS only  No. of trainings provided	751						10,000.00			10,000.00	
		755						20,000.00			20,000.00	
		753						100,000.00			100,000.00	
		761						30,000.00			30,000.00	
		MOOE		-		-		160,000.00		-	160,000.00	
14. NEO Training Component 1-4 Local Legislation Training	No. of P/C/Ms provided training ( Second Semester , Centrally Managed Fund)	751						30,000.00		30,000.00	60,000.00	
		755						20,000.00		10,000.00	30,000.00	
		753						100,000.00			100,000.00	
		761						30,000.00		20,000.00	50,000.00	
		MOOE		-		-		180,000.00		60,000.00	240,000.00	
<b>OUTCOME AREA V- STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY</b>	<b>TOTAL FOR OUTCOME AREA 5</b>	751		266,000.00		316,000.00		443,000.00		308,000.00	1,333,000.00	
		755		201,000.00		171,000.00		171,000.00		191,000.00	734,000.00	
		753		245,000.00		268,600.00		221,400.00		319,000.00	1,054,000.00	
		761		213,000.00		214,000.00		195,000.00		215,000.00	837,000.00	
		783		220,000.00		200,000.00		190,000.00		190,000.00	800,000.00	
		781		105,000.00		52,600.00		45,000.00		45,000.00	247,600.00	
<b>PAPs 1</b>		969		36,177.25		426,177.25		36,177.25		125,977.25	624,509.00	
<b>PROGRAM 1</b> : Plans, Systems and Productivity Improvement		780		30,000.00		40,000.00		40,000.00		40,000.00	150,000.00	
		MOOE		1,316,177.25		1,688,377.25		1,341,577.25		1,433,977.25	5,780,109.00	
<b>PROJECT 1</b> : Department Wide ( LG Sector) Communication and Advocacy	DILG Communication Plan Formulated and Approved	751		15,000.00		15,000.00		15,000.00		15,000.00	60,000.00	
		755		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00	
		753		5,000.00		5,000.00		5,000.00		5,000.00	20,000.00	
		761		5,000.00		5,000.00		5,000.00		5,000.00	20,000.00	
		781		90,000.00		52,600.00		45,000.00		45,000.00	232,600.00	
		MOOE		125,000.00		87,600.00		80,000.00		80,000.00	372,600.00	
<b>Component Activities:</b> > Maintenance of Information/ website system > Development of Advocacy materials > Media Relations Networking	No. Of Publication in Local Newspapers		ANA			ANA		ANA		ANA		ANA

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
> Regional Summits	No.of Published press releases											
> Annual report/ Published press releases, Quarterly publication of official newsletter/	No. Of Info links training/ Seminars, meetings ended		1		1		1		1			4
> Info links travel/ maintenance of official website	No. Of Reproduced DILG Newsletter		1		1		1		1			4
	Reproduced annual report		1									1
<b>PROJECT 2: Improvement of Frontline Service Delivery</b>		753									-	
		755		10,000.00							10,000.00	
		781		15,000.00							15,000.00	
<b>Activities:</b>		MOOE		25,000.00		-		-		-	25,000.00	
> Updating of Citizens Charter	Citizen's Charter approved (by CSI) and posted		1									1
> Establishment of Public Assistance Center in the Regional Office	Public Assistance Center established in Regional Offices		1		1		1		1			4
Strengthening of LGRC	LGRCs have the delivery mechanism for capacity building for LGUs											
	<b>TOTAL MOOE FOR LGRC ACTIVITIES</b>	751		30,000.00		40,000.00		30,000.00		30,000.00	130,000.00	
		755		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00	
		753		40,000.00		100,000.00		20,000.00		20,000.00	180,000.00	
		761		20,000.00		20,000.00		20,000.00		20,000.00	80,000.00	
1. Updating of LGRC 10 Operations Manual	Manual of Operations will (published) include the following: KM Framework KM Strategy VMG included KM value proposition Conduct of KM Audit Business Plan	MOOE	1	140,000.00		220,000.00		130,000.00		130,000.00	620,000.00	1
2. Social marketing plan implemented	IEC launched		1									1
3. Updating and maintaining a master knowledge map	Masterplan updated		1									1

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
4. KM concepts understood & internalized by core team, executives/management, various stakeholders in local governance	Learning sessions held and documented Meetings documented Integration of KM in work -		4		4		4		4			16
5. Policies supportive of KM & LGRC formulated, communicated & enforced	KM policy finalized, communicated and enforced		1				1		1			4
<b>6. KM concrete activities implemented</b> and LGRC programs mainstreamed in DILG	DILG programs integrated in LGRC operations		1									1
	Development of a template to capture knowledge				1							1
Result 2: Multistakeholder participation in the design, delivery and Capacity Development Programs												
1. MSAC strengthened and mobilized providing strategic direction to LGRC and to support the three subsectoral outcomes of DILG	MOU signed by new members and permanent LGRC MSAC TWG members designated		1									1
			1		1		1		1			4
2. COPs participate in KM activities	COP template designed		1									1
3. Value of COPs to DILG core processes and goals articulated & experienced	COP organized Expertise on governance located and tapped				1							1
4. Increased sharing of Local Governance knowledge	Documentation Training for LGUs				1							1
	KM materials turned over to LGRC		1		1		1		1			4
	Development of multimedia materials				1							1
	Participation of MSAC/		1				1					2

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
Result 3 Enhanced Information Management Technology And Systems	COP in KM activities											
1. Utilization of database system for SCALOG and Capdev	No. Of clients who accessed the system				1							1
2. Installation of ILMS and upgrading of technical competencies of staff	Implementation of ILMS				1							1
3. Refurbishing of LGRC facilities directed towards the establishment of the online capdev market system		1										1
3a. Installation of IT server room	IT server installed	1										1
3b. Updating of DILG web portal	Enhancement of DILG webportal											
3c. Upgrading the LGRC IT equipment	Procurement of LGRC											
Result 4. LGRC M&E	system		1									1
1. Conduct of M&E	Procurement of IT equipment		1									1
	Implementation of 5Ps		1									1
	Conduct of LGRC assessment						1					1
		751		40,000.00		80,000.00		60,000.00		102,000.00		282,000.00
		755		10,000.00		10,000.00		10,000.00		30,000.00		60,000.00
<b>RECRUITMENT/ RETIREMENT ACTIVITIES</b>	<b>TOTAL MOOE FOR RECRUITMENT/ CAREER ENHANCEMENT, RETIREMENT AND YEAR END EVALUATION ACTIVITIES</b>	753		20,000.00		163,600.00		30,000.00		294,000.00		507,600.00
		761		30,000.00		50,000.00		30,000.00		50,000.00		160,000.00
		969		10,000.00		400,000.00		10,000.00		99,800.00		519,800.00
		MOOE		110,000.00		703,600.00		140,000.00		575,800.00		1,529,400.00
Component Activities:												
> Hiring, Promotion and Selection	No of supported activities		1		1		1		1			4
> Training and Development	no of employees supported		1		1		1		1			4
> Discipline and Grievance Machinery	No of employees subjected to disciplinary action		ANA		ANA		ANA		ANA			ANA
> Career Pathing/ Succession Planning	No of activities supported		ANA		ANA		ANA		ANA			ANA

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
> Retirement Program  <b>PROGRAM 2:</b> Competency, Enhancement for Managers, Technical Officers and Administrative Staff  <b>PAPs 2</b>  <b>Component Activities:</b> 2.1 Leadership Program: > DILG Senior Managers > Supervisors (LGOO VI and VII) > CESBOARD EXAMS availed by personnel	No. Of activities supported      No of personnel qualified to assume third level positions  No of personn provided support for attendance trainings/ seminars related to career enhancement including scholarships											
2.4. Competency Based Training for Administrative and Technical Personnel  > Cap-dev for Non LGOO personnel  > Competency build up ( ex. Procurement, accountants, etc.  <b>PROGRAM 3: Employee Welfare PAP3</b>  <b>3.1 Health Program</b>  3.2 Performance Based Incentive and Award System  <b>3.3 Continous Education</b> 3.3.1. Retooling/Inventory of training for Staff and personnel/ Year End Evaluation  3.3.2 Expose Staff Personnel to Interpersonal Relationship Development, Group Development and Human Relationship Activity	No. Of personnel capacitated  No. Of personnel capacitated  DILG Health Program developed and implemented > weekly hataw, team games activities  Incentives and Awards System Installed and Operational  No. of personnel provided training assistance on Retooling											
			1		1							1
		1			1							2
		ANA			ANA			ANA		ANA		0
		4			4			4		4		16
										262		262

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
3.3.3 Team Building	No. of activities conducted				1							1
	No of organic personnel exposed To teambuilding activities				262							262
3.3.4 Orientation on GSS to HIV/ AIDs workplace Policy and Education Program	No of organic personnel trained on GSS to HIV/ AIDs workplace Policy and Education Program								262			262
<b>3. 2 Employees Welfare and Workplace Safety</b>												
<b>3.3. Sports and recreation activities</b>	No. of sports activities conducted		4		4		4		4			16
<b>3.4 Support to Inter Agency Activities:</b>	TOTAL MOOE	751		31,000.00		31,000.00		31,000.00		31,000.00		124,000.00
		755		10,000.00		10,000.00		10,000.00		10,000.00		40,000.00
> CSC Annual Audit and Civil Service Anniversary		761		10,000.00		10,000.00		10,000.00		10,000.00		40,000.00
> national Crime Prvention Week		783		10,000.00		10,000.00		10,000.00		10,000.00		40,000.00
> Inter agency meetings		MOOE		61,000.00		61,000.00		61,000.00		61,000.00		244,000.00
> Womens week	No. of supported activities		10		10		10		10			40
>GAD Week celebration												
> Family week	No. of Inter agency activities attended		ANA		ANA		ANA		ANA			ANA
	RMCC											
	RLECC											
	RIC											
	NYC RAC											
	GAWAD Kalasag											
	Consumer NET											4
	others											
<b>4. OFFICE UPKEEP AND OTHER OPERATIONAL EXPENSES</b>												
4.1. Staff/PDs/CDs/CLGOOs Conferences	Staff/PDs/CDs/CLGOOs Conferences	751		10,000.00		10,000.00		10,000.00		10,000.00		40,000.00
		755		15,000.00		15,000.00		15,000.00		15,000.00		60,000.00
		783		165,000.00		160,000.00		160,000.00		160,000.00		645,000.00
		969		26,177.25		26,177.25		26,177.25		26,177.25		104,709.00
		MOOE		216,177.25		211,177.25		211,177.25		211,177.25		849,709.00
	No. of Conferences conducted		4		4		4		4			16
	RO		28		28		28		28			112
	Field operating units											

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
4.2. Support to Administrative Operation and activities of Regional Office (programmable)	No. of activities supported:	751		100,000.00		120,000.00		120,000.00		100,000.00	440,000.00	
		755		96,000.00		96,000.00		96,000.00		96,000.00	384,000.00	
		761		105,000.00		105,000.00		105,000.00		105,000.00	420,000.00	
		783		15,000.00							15,000.00	
		MOOE		316,000.00		321,000.00		321,000.00		301,000.00	1,259,000.00	
	4.2.1 Financial Review Analysis/ COA exit conference		1								1	
4.3. Staff Assistance for SILG	4.2.2 Budget / Planning Preparation for OPB 2014		1									1
	4.2.3 Plantilla Preparation		1						1			2
	4.2.4. Conduct of Annual Inventory of fixed assets								1			1
	4.2.5 Mid Year Evaluation Call for Planning Officers, Budget Officer. RD						1					1
	4.2.6 Year End Evaluation call for Budget officers								1			1
	4.2.7 Accountants Yearly Conferece,								1			1
	4.2.8 Travel of Info officer to attend info links workshop		ANA		ANA		ANA		ANA			ANA
	4.3.2. Official Travel of key officers to attend training/ conferences and workshops								ANA			ANA
	Total MOOE Staff Assistance for SILG	751									-	
		761		13,000.00		14,000.00		15,000.00		15,000.00	57,000.00	
	783		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00		
	MOOE		23,000.00		24,000.00		25,000.00		25,000.00	97,000.00		
	No. Of staff assistance provided to SILG and other dignitaries		ANA		ANA		ANA		ANA		ANA	
4.5 Administrative Assistance to LGUs	TOTAL MOOE for administrative Assitance to LGU	751		20,000.00		20,000.00		20,000.00		20,000.00	80,000.00	
		755		20,000.00		20,000.00		20,000.00		20,000.00	80,000.00	
		761		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00	
		783		10,000.00		10,000.00					20,000.00	
		MOOE		60,000.00		60,000.00		50,000.00		50,000.00	220,000.00	
6.6. 1 Authority to Travel Abroad of Local Elective Officials/ Appointive Officials	No. of Elective officials provided assistance No of appointive officials provided assistance											
<b>6.6.2 Provision of Legal Opinion and/or Legal Services</b>	<b>Provision of Legal Opinion and/or Legal Services</b>											



Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
<b>Activities:</b>	No. of Legal Opinions rendered by the Regional Legal Officer											
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											
4.6.2.1 day workshop on Technical Writing in Rendering Legal Opinion	TA on technical writing on rendering legal opinions	751	117	20,000.00							20,000.00	
		755		20,000.00							20,000.00	
		753		180,000.00							180,000.00	
		761		20,000.00							20,000.00	
		MOOE		240,000.00			-		-		240,000.00	
<b>5.1 Processing of Death Benefit Claims of Barangay Officials</b>	No.of benefit claims processed and submitted to NBOO		ANA		ANA		ANA		ANA			
<b>OTHER CUSTOMIZED PROGRAMS</b>	<b>TOTAL ALLOCATED AMOUNT</b>	751									-	
RO and Field Operating Units initiatives:		753									-	
		755									-	
		761									-	
		MOOE		-		-		-		-	-	
6. Integrated Area Development Program for Laguindingan Airport Impact Municipalities		751						20,000.00			20,000.00	
		753						30,000.00			30,000.00	
		MOOE		-		-		50,000.00		-	50,000.00	
7. Access to Financing for Basic Infrastructure and facilities for Laguindingan Airport Impact Municipalities		751						20,000.00			20,000.00	
		753						39,600.00			39,600.00	
		MOOE		-		-		59,600.00		-	59,600.00	
8. Access to financing for Basic Services		751						60,000.00			60,000.00	

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code  (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding  (13)	Total PT  (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
for the Kalabugao Plain harmonizing security with governance		753 MOOE		-		-		50,000.00 110,000.00		-	50,000.00 110,000.00	
9. Under Disaster Resilient LGUs outcome: Training for Rescuers  LGU driven disaster response trainings for strategic sectors:		751 753 MOOE		-		-		27,000.00 26,800.00 53,800.00		-	27,000.00 26,800.00 53,800.00	
10. under Competitive and Business Processing and Licensing System: Institutionalization of the 5S of good housekeeping		751 753 MOOE		-		-		30,000.00 20,000.00 50,000.00		-	30,000.00 20,000.00 50,000.00	
<b>Prepared by :</b>  <b>CHRISTINE W. MONTESA</b> Planning Officer	<b>GRACIA S. WABAN</b> Budget Officer III		Approved and noted by:  <b>ATTY. RENE K. BURDEOS, CESO III</b> Regional Director									

OPB Form 003  
(Revised February 2012)

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
OPERATIONS PLAN AND BUDGET  
OPB 2013**

Agency/Office: DILG Regional Office No.10

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)											
		Budget Code (4)	1st Quarter (5)		2nd Quarter (6)		3rd Quarter (9)		4th Quarter		Total Funding (13)	Total PT (14)	
			PT	1st Quarter	PT	2nd Quarter	PT	3rd Quarter	PT	4th Quarter			
<b>GRAND TOTAL</b>		751		791,500.00		946,500.00		1,228,500.00		913,500.00	3,880,000.00		
		755		447,000.00		573,000.00		692,000.00		592,000.00	2,304,000.00		
		753		615,000.00		734,600.00		986,400.00		464,000.00	2,800,000.00		
		761		408,000.00		474,000.00		608,000.00		510,000.00	2,000,000.00		
		783		220,000.00		200,000.00		190,000.00		190,000.00	800,000.00		
		969		36,177.25		426,177.25		36,177.25		125,977.25	624,509.00		
		799		26,500.00		26,500.00		26,500.00		26,500.00	106,000.00		
		781		105,000.00		52,600.00		45,000.00		45,000.00	247,600.00		
		780		30,000.00		40,000.00		40,000.00		40,000.00	150,000.00		
		772		14,500.00		14,500.00		14,500.00		14,500.00	58,000.00		
		<b>TOTAL PROGRAMMABLE MOOE</b>	MOOE		2,693,677.25		3,487,877.25		3,867,077.25		2,921,477.25	12,970,109.00	
		<b>TOTAL MANDATORY MOOE</b>	MOOE		2,179,472.75		2,179,472.75		2,179,472.75		2,179,472.75	8,717,891.00	
		<b>TOTAL MOOE FOR 2013</b>									<b>including POC</b>	<b>21,688,000.00</b>	
		<b>TOTAL PS</b>	PS		28,963,500.00		28,963,500.00		28,963,500.00		28,963,500.00	<b>115,854,000.00</b>	
		<b>RLIP</b>										<b>11,254,000.00</b>	
	<b>PAMANA PROGRAM</b>										<b>51,675,000.00</b>		
	<b>PROVISION FOR POTABLE WATER</b>										<b>140,643,000.00</b>		
	<b>MOTOR VEHICLES</b>										<b>868,000.00</b>		
	<b>TOTAL CY 2013 NEP</b>			<b>33,836,650.00</b>		<b>34,630,850.00</b>		<b>35,010,050.00</b>		<b>34,064,450.00</b>	<b>341,982,000.00</b>		
<b>OUTCOME AREA -1</b>	<b>TOTAL MOOE FOR OUTCOME I</b>	751		70,000.00		70,000.00		135,000.00		135,000.00	410,000.00		
		755		50,000.00		50,000.00		80,000.00		50,000.00	230,000.00		
		761		20,000.00		20,000.00		55,000.00		55,000.00	150,000.00		
<b>I. BUSINESS -FRIENDLY AND COMPETITIVE LGUs</b>		753		-		-		214,000.00		-	214,000.00		
		MOOE		140,000.00		140,000.00		484,000.00		240,000.00	1,004,000.00		
<b>PROGRAM: Enhancing Economic Growth and Competitiveness of Local Governments</b>	<b>Business Competitiveness Ranking Audit in all cities</b>												
<b>Seal of Good Business Competitiveness</b>													
<b>Modalities of Engagement:</b>													

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
1. Business Competiveness Ranking Audit 2. Multi- Sectoral Consultation 3. Field Testing 4. Capacity Development of Regional Focal Persons and Field Officers 5. Roll Out and Validation												
<b>PROGRAM: Enhancing Economic Growth and Competitiveness of Local Governments</b>												
<b>Projects:</b>												
1. Technical Assistance in Business Plan Development												
<b>Modalities of Engagement:</b>												
1.1. Technical Assistance through training, benchmarking, good practices and business expert engagement												
	No. of Provinces and Cities with Inventory	751		35,000.00		35,000.00						70,000.00
	Report on:	755		20,000.00		20,000.00						40,000.00
	* CLUP	753										-
	* Ordinances in conformity with laws	761		20,000.00		20,000.00						40,000.00
	* Business Plans	MOOE		75,000.00		75,000.00		-		-		150,000.00
	> Provinces		5		5							5
	> Cities		9		9							9
	No. of Provinces and Cities provided with technical assistance on Business Plan Development, in partnership with business experts:	753										-
		751						20,000.00		20,000.00		40,000.00
		761						15,000.00		15,000.00		30,000.00
		755						10,000.00		10,000.00		20,000.00
	> Provinces	MOOE		-		-	3	45,000.00	3	45,000.00		90,000.00
	> Cities						3		3			3
<b>b. LGU Alliance Building for Local Economic Development</b>	1 alliance per Region with Business Plan	751						20,000.00	1	20,000.00		40,000.00
		753										-
		755						10,000.00		10,000.00		20,000.00
		761						20,000.00		20,000.00		40,000.00
<b>2. Simplification of Transactional Services</b>		MOOE		-		-		50,000.00		50,000.00		100,000.00
<b>Modalities of Engagement:</b>												

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter	PT	2nd Quarter	PT	3rd Quarter	PT	4th Quarter		
				(5)	(6)	(7)	(8)	(9)	(10)	(11)		
a. Technical Training	No. of C/Ms with installed BPLS, priority in LGUs with Tourism Sites	751						20,000.00	15	20,000.00	40,000.00	15
b. Modeling	* Cities	755					30,000.00			30,000.00		
c. Benchmarking of Good Practices	* Municipalities	753					144,000.00			144,000.00		
		761					20,000.00		20,000.00	40,000.00		
		MOOE		-		-		214,000.00		40,000.00	254,000.00	
	1 City/ Municipality per Region with Efficient building and Occupancy Permitting System identified for benchmarking and replication	751					1	20,000.00		20,000.00	40,000.00	1
		753						20,000.00		20,000.00	20,000.00	
		MOOE		-		-		40,000.00		20,000.00	60,000.00	
	1 City/ Municipality per Region replicating the Simplified Building and Occupancy Permitting System	751					1	20,000.00		20,000.00	40,000.00	1
		753						50,000.00		50,000.00	50,000.00	
		MOOE		-		-		70,000.00		20,000.00	90,000.00	
<b>3. ACCESS TO FINANCING FOR BASIC INFRASTRUCTURE</b>												
<b>3.1 Provincial Road Management Facility (PRMF)</b>		751		20,000.00		20,000.00		20,000.00		20,000.00	80,000.00	
		755		20,000.00		20,000.00		20,000.00		20,000.00	80,000.00	
		753									-	
Modalities of Engagement:		MOOE		40,000.00		40,000.00		40,000.00		40,000.00	160,000.00	
3.1.1 Improvement and Sustainable Provision and Maintenance Provincial Road Network in PRMF Partner Provinces	Roads maintained and rehabilitated in PRMF provinces monitored: * Misamis Oriental, Misamis Occidental, Lanao del Norte and Bukidnon*		4		4		4		4			4
	No. of road maintenance project per province awarded to LCRB		2		2							4
3.1.2 Procurement of Civil Works												
3.1.2. Strengthening of Provincial Institutional Capacity and Government Systems related to the Provision Management and Maintenance of Provincial Roads	PRMF Provinces in the Region are implementing agreed reforms (at least 1 per reform area)		1		1		1		1			4
<b>5.1 Special Local Road Fund (SLRF)</b>	<b>TOTAL MOOE</b>	751		15,000.00		15,000.00		15,000.00		15,000.00	60,000.00	
		755		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00	
Modalities of Engagement:		MOOE		25,000.00		25,000.00		25,000.00		25,000.00	100,000.00	

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)													
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)			
			PT	1st Quarter	PT	2nd Quarter	PT	3rd Quarter	PT	4th Quarter					
5.1.1 Updating of Provincial and City Roads Inventory	No of Provinces/ cities with updated local road inventory * Provinces * Cities		14		14		14		14			14		5	9
> Initial Inventory of Municipal Roads	No of municipalities that submitted road network inventory		21		21		21		21						84
> Review of Provincial and City Individual Work Program	No. of road projects under the 2011 SLRF completed				3		5		6						14
	No. of qualified provinces and cities started complying for the documentary requirements for the release of SLRF 2012 Allocation														
	No. of qualified provinces and cities provided with 2013 SLRF allocation								14						14
> National Roll Out of Assessment Strategy Local oad Management	No of provinces and cities assessed as to their local road management performance * Provinces * Cities		5 9						14					5 9	14 9
<b>OUTCOME AREA II-</b>	<b>TOTAL MOOE FOR OUTCOME II</b>	751		50,000.00		115,000.00		100,000.00		70,000.00		335,000.00			
		755		80,000.00		190,000.00		179,000.00		140,000.00		589,000.00			
		761		20,000.00		20,000.00		20,000.00		-		60,000.00			
<b>II. ENVIRONMENT -PROTECTIVE, CLIMATE CHANGE ADAPTIVE AND DISASTER RESILIENT LGUs</b>		753		50,000.00		180,000.00		15,000.00		-		245,000.00			
		783										-			
		MOOE		200,000.00		505,000.00		314,000.00		210,000.00		1,229,000.00			
<b><u>1. PROGRAM: Enhancing LGU Capacity on CCA-DRRM and Disaster Preparedness</u></b>															
<b>Seal of Disaster Preparedness</b>		751		20,000.00		20,000.00		20,000.00		20,000.00		80,000.00			
<b>Modalities of Engagement:</b>		753				30,000.00						30,000.00			
		755		20,000.00		20,000.00		20,000.00		20,000.00		80,000.00			
1. Consultation with experts on criteria and indicators		MOOE		40,000.00		70,000.00		40,000.00		40,000.00		190,000.00			
2.Field Test															
3. Capability Building of Assessors and validators															

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
4. Data gathering and verification												
<b>Seal of Environmental Protection</b>												
1. Environmental Compliance Audit	No. of LGUs with Preparedness Dashboards:		17		17							17
a. Data gathering	* High Risk /C/Ms											
b. Validation of results	* Non High risk											
c. calibration of results	Environmental compliance dashboards at 6											
d. Conferment of Seal of Environmental Protection	barangays in 9 cities											
<b>2. Technical Assistance in Local Government CCA-DRRM</b>												
Modalities of Engagement:	* 9 cities		13		14		13		14			54
	* barangays*											
a. Term Based Training for Local Officials	No. Of high risk cities and municipalities in											
b.. Short-Term Executive and Technical in the formulation of LCCAP	27 highly vulnerable provinces that are also in the 368 high risk cities and municipalities within major river basins already provided with interventions in the formulation of LCCAP	751		30,000.00		30,000.00					60,000.00	
		755		30,000.00		30,000.00					60,000.00	
		761		20,000.00		20,000.00					40,000.00	
		753		50,000.00		50,000.00					100,000.00	
		MOOE		130,000.00		130,000.00					260,000.00	
	* LCCAP											
	* Cities		1		1							1
	* Municipalities		16		16							16
	No. Of High risk cities and municipalities that not yet provided with interventions are provided with diagnostics and other training on CCA-DRRM	751						30,000.00		30,000.00	60,000.00	
		755						24,000.00		25,000.00	49,000.00	
	*LCCAP	753									-	
		MOOE		-		-		54,000.00		55,000.00	109,000.00	
	* Cities						4		4			8
	* Municipalities						34		34			68

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
Technical Assistance to Barangays	No. Of Barangays in 18 Major River Basins provided TA and monitored on the following:	751			304	30,000.00					30,000.00	
	*Disaster Preparedness Profile	753			304	100,000.00				100,000.00	304	
	* Disaster Preparedness Plan	755			304	45,000.00				45,000.00	304	
	* Contingency Plan	MOOE		-	304	175,000.00		-		-	175,000.00	304
3. Seal of Disaster Preparedness	No. Of PCMs conducted Infrastructure Audit	751						30,000.00			30,000.00	
		755						40,000.00			40,000.00	
		761						20,000.00			20,000.00	
		753						15,000.00			15,000.00	
		MOOE		-		-		105,000.00		-	105,000.00	
4. Monitor C/Ms on the compliance of the following: * Calamity Response Protocols * DRRMP	No. of C/Ms complying to the following: ** Calamity response protocols ** DRRMP > Cities > Municipalities	751	10		40	20,000.00	40	20,000.00	3	20,000.00	60,000.00	93
		755				35,000.00		35,000.00		35,000.00	105,000.00	
		MOOE		-		55,000.00		55,000.00		55,000.00	165,000.00	
5. Alliance Building in the River Basins	No. Of LGU Alliances within the Major River Basins with MRB Strategic Plan and MRB Councils organized ( Cagayan de Oro City, Tagoloan River Council - AGUS River Council Alliance)	751			1	15,000.00	1		1		15,000.00	3
		755				30,000.00		30,000.00		30,000.00	90,000.00	
		753					45,000.00			30,000.00	105,000.00	
		MOOE										
5. IEC Materials Development	No. Of Barangays provided with IEC materials on Family Guide to Action on Disaster Preparedness * Other IEC Materials	751	505		506		505		506		-	2022
		755		30,000.00		30,000.00		30,000.00		30,000.00	120,000.00	
		753									-	
		761									-	
	MOOE		30,000.00		30,000.00		30,000.00		30,000.00	120,000.00		
<b>OUTCOME III- SOCIALY PROTECTIVE AND AND SAFE LGUs</b>	<b>TOTAL MOOE FOR OUTCOME III</b>	751		115,500.00		140,500.00		155,500.00		155,500.00	567,000.00	
		755		51,000.00		81,000.00		131,000.00		91,000.00	354,000.00	
		753		50,000.00		25,000.00		203,000.00		10,000.00	288,000.00	



Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
		761		30,000.00		40,000.00		78,000.00		70,000.00	218,000.00	
		772		14,500.00		14,500.00		14,500.00		14,500.00	58,000.00	
		799		26,500.00		26,500.00		26,500.00		26,500.00	106,000.00	
		MOOE		287,500.00		327,500.00		608,500.00		367,500.00	1,591,000.00	
<b>1. PROGRAM: Mainstreaming Peace and Development in Local Governance</b>												
<b>Seal of Law and Order, and Public Safety</b>												
<b>Modalities of Enagagment:</b>												
1. Inception Report												
2. Core Indicators and Implementation Protocols												
3. Technical Notes												
4. Field Strategy and Application Report												
5. Roll Out Strategy												
6. Seal of Law and Order Publica Safety												
7. Communications and Linking Result to Actions												
		751		30,000.00		30,000.00		30,000.00		30,000.00	120,000.00	
	5 TOTAL MOOE FOR PAMANA	755		15,000.00		15,000.00		15,000.00		15,000.00	60,000.00	
	Modalities of Engagement:	753		50,000.00		10,000.00		50,000.00		10,000.00	120,000.00	
	1. 1PAMANA Pillar 3	761		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00	
		MOOE		105,000.00	6	65,000.00		105,000.00		65,000.00	340,000.00	6
	a. Fund Management Oversight		FY 2012									
	b. Project Monitoring		No of FY 2012 projects completed				7		7			14
	c. Project status validation		* provinces ( 6 municipalities)									
			No of LGUs provided with FY 2013 fund subsidy						14			14
			* Provinces									

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
<b>1.4 Sustaining Effectiveness of Local Peace and Order Councils</b>  <b>Modalities of Engagement:</b> > Model Development > Peace and Order and Public Safety Plan Template Development	* Bukidnon (2) * Lanao del Norte (3)  No of LGUs with completed projects (2013)								14			14
	<b>TOTAL MOOE for POC activities excluding RPOC</b>	751						20,000.00	20,000.00	40,000.00		
		755						20,000.00	20,000.00	40,000.00		
		753								-		
		761						20,000.00	30,000.00	50,000.00		
	MOOE			-	-		60,000.00	70,000.00	130,000.00			
<b>Regional Peace and Order Councils</b>	No of functional POCs * Provinces * Cities * Municipalities * Barangays						4 42 2022		5 42 2022			9 84 4044
	<b>TOTAL MOOE FOR RPOC</b>	751		55,500.00	55,500.00		55,500.00	55,500.00	222,000.00			
		755		26,000.00	26,000.00		26,000.00	26,000.00	104,000.00			
		772		14,500.00	14,500.00		14,500.00	14,500.00	58,000.00			
		799		26,500.00	26,500.00		26,500.00	26,500.00	106,000.00			
	Functional Regional Peace and Order Council	MOOE	1	122,500.00	1	122,500.00	1	122,500.00	1	122,500.00	490,000.00	4
	Secretariat services provided in conduct of meeting		1		1		1		1			4
* No of Joint RDC- RPOC Meetings conducted		ANA		ANA		ANA		ANA			ANA	
* No of special meetings conducted		ANA		ANA		ANA		ANA			ANA	
<b>PROGRAM II: Empowering LGUs in the Delivery of Social Services</b>	(BLGS to define what is a functional POC; TOR of the Secretariat)											

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
<b>Seal of Good Social Protection for the Basic Sectors</b>												
<b>Modalities of Engagement:</b>												
1. General Guidelines of the Seal												
2. Core Indicators												
3. Field Test Strategy and Application Report												
4. Implementation Protocols and Roll Out Strategy												
5. Seal of Good Social Protection												
	<b>TOTAL MOOE FOR SALINTUBIG</b>	751	10,000.00		10,000.00		10,000.00		10,000.00		40,000.00	
		755	10,000.00		10,000.00		10,000.00		10,000.00		40,000.00	
		753									-	
		761	5,000.00		5,000.00		5,000.00		5,000.00		20,000.00	
	MOOE		25,000.00		25,000.00		25,000.00		25,000.00		100,000.00	
1. Provision of Potable Water Supply	<b>2012 SALINTUBIG</b>											
1.1 Sagana at Ligtas na Tubig sa Lahat	No of waterless C/Ms with completed water system facilities(2012)											
Modalities of Engagement:	* Cities			1		1		1			3	
	Municipalities			2		1		2			5	
> Fund Management Oversight	2013 SALINTUBIG											
	No. of C/Ms with ongoing projects											
	* Cities											
	* Municipalities											
	No. of C/Ms with completed projects											
	* Cities											
	* Municipalities											
2. Provision of Potable Water Supply	No of Cities and municipalities with ongoing water supply system construction		32		32		32		32		32	
Bottom up Planning and Budgetting	* Cities											
	* Municipalities							32			32	
<b>Modalities of Engagement:</b>												
> Fund Management Oversight	No. of Cities and Municipalities with completed water supply system construction											
Project Monitoring												
> Project Status Validation												
> Inter-Agency Coordination Meetings												
> Technical Assistance on Project Development and Sustainability												

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)											
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)	
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter (10)			
3. MDG- Family Based Actions for Children and their environs in the Slums (MDG-FACES)	<b>TOTAL MOOE for MDG-FACES</b>	751		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00		
		755				10,000.00		10,000.00			20,000.00		
		753					15,000.00		10,000.00			25,000.00	
		761		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00		
		MOOE		20,000.00		45,000.00		40,000.00		20,000.00	125,000.00		
MDG -Family Based Actions for Children and their environs in the Slums (MDG-FACES)	No of Cities with Demonstration Projects * Cities (Tangub City,Ozamis City, Misamis Occidental and Valencia City, Bukidnon)		3		3		3		3		3		
<b>Program: Empowering LGUs in the delivery of Social Services</b>													
<b>1. Bottom up Planning and Budgetting</b>													
<b>Modalities of Engagement:</b>													
a. Technical assistance on the Preparation of preparation of LPRAP	No. of cities and Municipalities with LPRAP *Bukidnon (22) * Camiguin (3)		22								22		
b. Inter agency Coordination Meetings	* Lanao del Norte (23) including Iligan City * Misamis Occidental (15)		3								3		
			23								23		
c. Fund Management Oversight	* Misamis Oriental (24)		15								15		
			24								24		
<b>2. Implementation of Various Programs and Projects for LGUs (Empowerment Fund)</b>													
a. Fund Management Oversight	No. of C/Ms with ongoing Project				87		87		87		87		
b. Project Monitoring	No. of C/Ms with completed projects										44		
c. Inter agency Coordination Meetings													
3. Enhancing Capacities of Local Governments to address HIV/AIDS > Short Term Executive and Technical Training	<b>TOTAL MOOE FOR HIV/AIDS ACTIVITIES</b>	751		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00		
		755						30,000.00			30,000.00		
		753						143,000.00			143,000.00		
		761		5,000.00		5,000.00		23,000.00		5,000.00	38,000.00		
		MOOE		15,000.00		15,000.00		206,000.00		15,000.00	251,000.00		
> Short Term Executive and Technical Training	No. of AIDs-HIV Councils provided technical assistance and monitored * Cities				1		1		1		3		

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
<b>Customized Activities: Included in NEO</b>	* Municipalities											
3.1 Two-day TOT on STD/HIV/ AIDS Workplace Policy and Education  Program for the LGUs of Bukidnon and Camiguin	No. of LGUs provided technical assistance * Bukidnon * Camiguin							2				2
3.2 Monitoring and Evaluation on STD/HIV/AIDS Implementation of LGU Action Plans like creation and functionality of bodies	No. of LGUs with Organized Local Aids- HIV Councils (RAATs)											
	* Cities							1		1		2
	* Municipalities							7		3		10
	No. of RAATs organized											
<b>4. Strengthening Local Councils for the Protection of Children and GAD Focal Point System</b>	TOTAL MOOE	751				25,000.00			20,000.00		20,000.00	65,000.00
		755				20,000.00			20,000.00		20,000.00	60,000.00
		753										-
		761				10,000.00			10,000.00		10,000.00	30,000.00
	MOOE				-	55,000.00			50,000.00		50,000.00	155,000.00
<b>Modalities of Engagement:</b>												
4.1 Strengthening Local Council for the Protection of Children through Monitoring	No. of functional LCPCs/ BCPCs											
	* Provinces				3							3
	* Cities				8							8
	* Municipalities				75							75
	* Barangays				1900							1900
4.1 Technical Assistance for the GAD Focal Point System for LGUs thru training and Monitoring	No. of municipalities with											
	* GAD Focal Point System				21			21		42		84
	* GAD Plan				21			21		42		84
	* GAD Code				21			21		42		84
<b>OUTCOME AREA IV- ACCOUNTABLE, TRANSPARENT, PARTICIPATIVE AND EFFECTIVE LOCAL GOVERNANCE</b>	<b>TOTAL FOR OUTCOME IV</b>	751				290,000.00			305,000.00		395,000.00	1,235,000.00
		755				65,000.00			81,000.00		131,000.00	397,000.00
		753				270,000.00			261,000.00		333,000.00	999,000.00

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
<b>LG PERFORMANCE OVERSIGHT AND INCENTIVE SERVICES</b>		761		125,000.00		180,000.00		260,000.00		170,000.00	735,000.00	
		MOOE		750,000.00		827,000.00		1,119,000.00		670,000.00	3,366,000.00	
	<b>TOTAL MOOE FOR LGPMS</b>	751		20,000.00		30,000.00		20,000.00			70,000.00	
		755				15,000.00		15,000.00			30,000.00	
1. Local Governance Performance Management System <b>Modalities of Engagement:</b> 1.Revision of LGPMS Framework and Indicators 2.System Update 3.Roll Out of the 2 <sup>nd</sup> Cycle 4.Communicating Results  <b>1.1 BGPMS</b>		753				100,000.00		40,000.00		30,000.00	170,000.00	
		761				20,000.00		20,000.00			40,000.00	
		MOOE		20,000.00		165,000.00		95,000.00		30,000.00	310,000.00	
		No.of LGUs with e State of Local Governance Performance Report				98						98
		* Provinces				5						5
		* Cities				9						9
		* Municipalities				84						84
		Regional Communicating Result Protocols developed						98				98
		*Province						5				5
		* Cities						9				9
		* Municipalities						84				84
		No. of LGUs that have communicated to their constituents their state of Local Governance Performance for FY 2012							98			98
	* Province							5			5	
	* Cities							9			9	
	* Municipalities							84			84	
	Percentage of LGUs that submitted SBGR for 2012											
	* Cities				40%						40%	
	* Municipalities				20%						20%	
<b>2. Seal of Good Housekeeping</b>	<b>TOTAL MOOE FOR SGH ACTIVITIES</b>	751		70,000.00		60,000.00		15,000.00		15,000.00	160,000.00	
		753		150,000.00				50,000.00		75,000.00	275,000.00	
		755		25,000.00		10,000.00		10,000.00			45,000.00	

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter (5)		2nd Quarter (6)		3rd Quarter (9)		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter	PT	2nd Quarter	PT	3rd Quarter	PT	4th Quarter		
<b>MODALITIES OF ENAGAGEMENT:</b>		761		15,000.00		15,000.00		15,000.00			45,000.00	
1. Capacity Building for RFPs PFPs and cluster leadersonScaledupSGH,Criteriaand ARTARCS	RFP,PFPs and Cluster Leaders capacitated on the Scaled up SGH Criteria and ARTA RCS validation	MOOE	16	260,000.00		85,000.00		90,000.00		90,000.00	525,000.00	16
Validation	* Provinces * Cities * Municipalities											
2.National / Regional/ Provincial ROLL out	No of LGUs assessed and validated				98							98
	* Provinces				5							5
	* Cities				9							9
	* Municipalities				84							84
3. Conferment	% of eligible P/C/Ms conferred with SGH								100%			100%
3. Full Disclosure Policy	<b>TOTAL MOOE FOR FDP ACTIVITIES</b>	751		30,000.00		30,000.00		30,000.00		30,000.00	120,000.00	
		755		15,000.00		15,000.00		15,000.00		15,000.00	60,000.00	
		753		100,000.00							100,000.00	
		761		25,000.00		25,000.00		25,000.00		30,000.00	105,000.00	
		MOOE		170,000.00		70,000.00		70,000.00		75,000.00	385,000.00	
<b>Modalities of Engagement:</b>												
1.Generation of FDP Compliance Report thru the FDP Portal	100% of LGUs complying to the policy		98		98		98		98			98
2.Issuance of Performance Feedback to ROs	*Provinces		5		5		5		5			5
3.Link Full Non-Compliance to the Show Cause Ord	* Cities		9		9		9		9			9
4.Restructuring of FDP Templates	* Municipalities		84		84		84		84			84
5.IEC												
6. Capacity Building for RFPs on the use of the FDP Portal with Restructure templates												
7. Roll out on the Use of simplified FDP templates	No. of Provincial, City and Municipal Focal persons capacitated		98									98
<b>4. Performance Challenge Fund</b>	<b>TOTAL MOOE FOR PCF</b>	751		30,000.00		30,000.00		30,000.00		30,000.00	120,000.00	

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
<b>Modalities of Engagement:</b>		755		5,000.00		5,000.00		5,000.00		5,000.00	20,000.00	
		753		20,000.00							20,000.00	
1.National Orientation/ Roll-Out and Advocacy	•All (except ARMM) Regional Directors and Focal Persons oriented on the new PCF Guidelines	761		30,000.00		30,000.00		30,000.00		30,000.00	120,000.00	
2.Capacity Building for RPCF Teams and Cluster Leaders on New Expanded PCF Incentive System	•All Regional PCF Teams and Cluster Leaders capacitated on the New Expanded PCF Incentive System	MOOE	2	85,000.00		65,000.00		65,000.00		65,000.00	280,000.00	2
3. Technical Assistance to LGUs on PCF Grant Application	•All eligible LGUs for PCF 2013 (2012 SGH Passers) provided with TA		100%		100%		100%		100%			100%
4. Review, Appraisal and Approval of LGU Project Proposals	• All eligible LGUs with approved project proposals		100%		100%		100%		100%			100%
5.Monitoring and Online Reporting of LGU Project Implementation	•All LGUs with PCF-assisted projects implemented monitored		100%		100%		100%		100%			100%
6.Validation of Completed LGU Projects	100% of all 2011 and 2012 PCF completed projects validated		3		3		3		4			13
7.Documentation of PCF Completed Projects	• At least 100% completed projects per region documented		100%		100%		100%		100%			100%
5. Lupong Tagapamayapa Incentives and Awards	<b>TOTAL MOOE FOR LTIA ACTIVITIES</b>	751		25,000.00		25,000.00		25,000.00		25,000.00	100,000.00	
		755								40,000.00	40,000.00	
		753								30,000.00	30,000.00	
<b>Modalities of Engagement:</b>		761		15,000.00		15,000.00		15,000.00		15,000.00	60,000.00	
1.Organization / Activation of Awards Committees		MOOE		40,000.00		40,000.00		40,000.00		110,000.00	230,000.00	
2.On-site Assessment of the Lupong Tagapamayapa	No. of Lupons assessed and validated *Regional Level					2022						2022
3.Selection of Regional and National Winners	No. of selected regional and national winners							4				4
4. Conferment of Regional and National Awardees	No. of Lupons conferred award * awardees per category								4			4
5. GAWAD PAMANA NG LAHI	<b>TOTAL MOOE FOR GAWAD PAMANA</b>	751				15,000.00		75,000.00			90,000.00	
		755				10,000.00		5,000.00		30,000.00	45,000.00	



Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter	PT	2nd Quarter	PT	3rd Quarter	PT	4th Quarter		
				(5)	(6)	(7)	(8)	(9)	(10)	(11)		
		753				130,000.00					130,000.00	
		761				20,000.00		20,000.00		20,000.00	60,000.00	
		MOOE		-		175,000.00		100,000.00		50,000.00	325,000.00	
	No. of roll out orientations conducted/ attendance to orientation to GPL Guidelines				1							1
	No of LGUS assessed and validated						98					98
	* Provinces						5					5
	* Cities						9					9
	* Municipalities						84					84
	No. of LGUs conferred with award (RO)								3			3
	* Provinces								1			1
	* Cities								1			1
	*Municipalities								1			1
<b>7. LOCAL GOVERNANCE WATCH</b>	<b>TOTAL MOOE fo Local Governance Watch activities</b>	751		25,000.00		25,000.00		25,000.00		25,000.00	100,000.00	
		755				6,000.00		6,000.00			12,000.00	
		753				31,000.00					31,000.00	
		761				15,000.00		15,000.00		15,000.00	45,000.00	
		MOOE		25,000.00		77,000.00		46,000.00		40,000.00	188,000.00	
Modalities of Engagement:												
<b>1. Citizen's Satisfactory Index System</b>												
<b>a. 2013 Roll out of the CSIS</b>	No. of HUCs with Citizen Satisfactory Survey				1			1				2
<b>b. Perfomance oversight</b>	Monitoring report on 2013 roll out prepared				1			1				2
2. Civil Society Participation Fund (call for proposal and assessment	Memorandum Circular on 2013 implementation ( Regional level)		3									3
* conferment												
* Monitoring of project implementation												
3. Capacity Development of CSOs	No. of CSOs with MOA		3									3
* Mobilization of CSOs service providers												
<b>8. VOLUNTEERISM IN LOCAL GOVERNANCE</b>	<b>TOTAL MOOE FOR V2V PROGRAM</b>	751						45,000.00			45,000.00	
		755						15,000.00			15,000.00	
		753						43,000.00			43,000.00	

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code  (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding  (13)	Total PT  (14)
			PT	1st Quarter	PT	2nd Quarter	PT	3rd Quarter	PT	4th Quarter		
				(5)	(6)		(9)					
Volunteerism in Local Governments (Vigilance to volunteerism program intensifying Peoples engagement in Local Governance > Strengthening LSBs	No of CSO representatives in LSBs trained * 36 municipalities with 180 CSOs	761 MOOE		-		-		20,000.00 123,000.00		-	20,000.00 123,000.00	36
9. Partnership of Barangays and Faith Based Organizations	No. of LGUs that forged partnership with inter- faith organizations on the implementation of projects								1			1
<b>10. Policy Audit and compliance tracking system</b>	<b>TOTAL MOOE FOR PACT ACTIVITIES</b>	751	30,000.00		30,000.00		30,000.00		30,000.00	120,000.00		
		755	15,000.00		15,000.00		15,000.00		15,000.00	60,000.00		
		753								-		
		761	30,000.00		30,000.00		30,000.00		30,000.00	120,000.00		
	No. of LGUs complying wih national laws and policies on the following:	MOOE	75,000.00		75,000.00		75,000.00		75,000.00	300,000.00		
	> Anti Red Tape Act											
	* Provinces		1		1		1		2			5
	* Cities		2		2		3		2			9
	* Municipalities		21		21		21		21			84
	* Barangays		505		505		506		506			2022
	> UDHA Law											
	* Province		1		1		1		2			5
	* Cities		2		2		3		2			9
	* Municipalities		21		21		21		21			84
	* Barangays		505		505		506		506			2022
	> R.A. 10121 (DRRM Act)											
	* Provinces		1		1		1		2			5
	* Cities		2		2		3		2			9
	* Municipalities		21		21		21		21			84
	* Barangays		505		505		506		506			2022
	> R.A. 9344											

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
<b>Customized Activity:</b> 11. MDG Tracking System  <b>CUSTOMIZED PROGRAM/ DEMAND DRIVEN PROGRAM</b> 12. Up-scaling Community Based Monitoring System	* Provinces		1		1		1		2			5
	* Cities		2		2		3		2			9
	* Municipalities		21		21		21		21			84
	* Barangays		505		505		506		506			2022
	R.A 9262											
	* Barangays		505		506		505		506			2022
	<b>TOTAL MOOE FOR MDG Tracking Program</b>	751		30,000.00		30,000.00		30,000.00		30,000.00		120,000.00
		755										-
		753										-
		761										-
	MOOE			30,000.00		30,000.00		30,000.00		30,000.00		120,000.00
	No of LGUs with MDG Tracking System											
	* Provinces											
	* Cities											
* Municipalities												
<b>TOTAL MOOE FOR CBMS</b>	751		30,000.00		30,000.00		30,000.00		30,000.00		120,000.00	
	755		5,000.00		5,000.00		5,000.00		5,000.00		20,000.00	
	753										-	
	761		10,000.00		10,000.00		10,000.00		10,000.00		40,000.00	
MOOE			45,000.00		45,000.00		45,000.00		45,000.00		180,000.00	
No of LCEs oriented on CBMS ( thru inclusion in a NEO Program)												
* Provinces						1		1			2	
* Cities						2		3			5	
* Municipalities						11		10			21	
No of requesting regions/ LGUs assisted and coached on CBMS Modules 1, 2, 3, 4		ANA		ANA		ANA		ANA			ANA	
* Provinces												
* Cities												
* Municipalities												

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
13. Rationalized Planning System Training	No of LGUs with CBMS data uploaded in the National repository database * Provinces * Cities * Municipalities note: LGUs with completed CBMS only  No. of trainings provided	751						10,000.00			10,000.00	
		755						20,000.00			20,000.00	
		753						100,000.00			100,000.00	
		761						30,000.00			30,000.00	
		MOOE		-		-		160,000.00		-	160,000.00	
14. NEO Training Component 1-4 Local Legislation Training	No. of P/C/Ms provided training ( Second Semester , Centrally Managed Fund)	751						30,000.00		30,000.00	60,000.00	
		755						20,000.00		10,000.00	30,000.00	
		753						100,000.00			100,000.00	
		761						30,000.00		20,000.00	50,000.00	
		MOOE		-		-		180,000.00		60,000.00	240,000.00	
<b>OUTCOME AREA V- STRENGTHENED INTERNAL ORGANIZATIONAL CAPACITY</b>	<b>TOTAL FOR OUTCOME AREA 5</b>	751		266,000.00		316,000.00		443,000.00		308,000.00	1,333,000.00	
		755		201,000.00		171,000.00		171,000.00		191,000.00	734,000.00	
		753		245,000.00		268,600.00		221,400.00		319,000.00	1,054,000.00	
		761		213,000.00		214,000.00		195,000.00		215,000.00	837,000.00	
		783		220,000.00		200,000.00		190,000.00		190,000.00	800,000.00	
		781		105,000.00		52,600.00		45,000.00		45,000.00	247,600.00	
<b>PAPs 1</b>		969		36,177.25		426,177.25		36,177.25		125,977.25	624,509.00	
<b>PROGRAM 1</b> : Plans, Systems and Productivity Improvement		780		30,000.00		40,000.00		40,000.00		40,000.00	150,000.00	
		MOOE		1,316,177.25		1,688,377.25		1,341,577.25		1,433,977.25	5,780,109.00	
<b>PROJECT 1</b> : Department Wide ( LG Sector) Communication and Advocacy	DILG Communication Plan Formulated and Approved	751		15,000.00		15,000.00		15,000.00		15,000.00	60,000.00	
		755		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00	
		753		5,000.00		5,000.00		5,000.00		5,000.00	20,000.00	
		761		5,000.00		5,000.00		5,000.00		5,000.00	20,000.00	
		781		90,000.00		52,600.00		45,000.00		45,000.00	232,600.00	
		MOOE		125,000.00		87,600.00		80,000.00		80,000.00	372,600.00	
<b>Component Activities:</b> > Maintenance of Information/ website system > Development of Advocacy materials > Media Relations Networking	No. Of Publication in Local Newspapers		ANA			ANA		ANA		ANA		ANA

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
> Regional Summits	No.of Published press releases											
> Annual report/ Published press releases, Quarterly publication of official newsletter/	No. Of Info links training/ Seminars, meetings ended		1		1		1		1		4	
> Info links travel/ maintenance of official website	No. Of Reproduced DILG Newsletter		1		1		1		1		4	
	Reproduced annual report		1								1	
<b>PROJECT 2: Improvement of Frontline Service Delivery</b>		753								-		
		755		10,000.00						10,000.00		
		781		15,000.00						15,000.00		
<b>Activities:</b>		MOOE		25,000.00		-		-		25,000.00		
> Updating of Citizens Charter	Citizen's Charter approved (by CSI) and posted		1								1	
> Establishment of Public Assistance Center in the Regional Office	Public Assistance Center established in Regional Offices		1		1		1		1		4	
Strengthening of LGRC	LGRCs have the delivery mechanism for capacity building for LGUs											
	<b>TOTAL MOOE FOR LGRC ACTIVITIES</b>	751		30,000.00		40,000.00		30,000.00		30,000.00	130,000.00	
		755		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00	
		753		40,000.00		100,000.00		20,000.00		20,000.00	180,000.00	
		761		20,000.00		20,000.00		20,000.00		20,000.00	80,000.00	
1. Updating of LGRC 10 Operations Manual	Manual of Operations will (published) include the following: KM Framework KM Strategy VMG included KM value proposition Conduct of KM Audit Business Plan	MOOE	1	140,000.00		220,000.00		130,000.00		130,000.00	620,000.00	
2. Social marketing plan implemented	IEC launched		1								1	
3. Updating and maintaining a master knowledge map	Masterplan updated		1								1	

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
4. KM concepts understood & internalized by core team, executives/management, various stakeholders in local governance  5. Policies supportive of KM & LGRC formulated, communicated & enforced  <b>6. KM concrete activities implemented</b> and LGRC programs mainstreamed in DILG  Result 2: Multistakeholder participation in the design, delivery and Capacity Development Programs  1. MSAC strengthened and mobilized providing strategic direction to LGRC and to support the three subsectoral outcomes of DILG	Learning sessions held and documented		4		4		4		4			16
	Meetings documented		1		1		1		1			4
	Integration of KM in work -											
	KM policy finalized, communicated and enforced		1									1
	DILG programs integrated in LGRC operations		1									1
Development of a template to capture knowledge					1							1
	MOU signed by new members and permanent LGRC MSAC TWG members designated		1									1
			1		1		1		1			4
2. COPs participate in KM activities  3. Value of COPs to DILG core processes and goals articulated & experienced  4. Increased sharing of Local Governance knowledge	COP template designed		1									1
	COP organized				1							1
	Expertise on governance located and tapped											
	Documentation Training for LGUs				1							1
	KM materials turned over to LGRC		1		1		1		1			4
	Development of multimedia materials					1						1
Participation of MSAC/		1					1				2	

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
Result 3 Enhanced Information Management Technology And Systems	COP in KM activities											
1. Utilization of database system for SCALOG and Capdev	No. Of clients who accessed the system				1							1
2. Installation of ILMS and upgrading of technical competencies of staff	Implementation of ILMS				1							1
3. Refurbishing of LGRC facilities directed towards the establishment of the online capdev market system		1										1
3a. Installation of IT server room	IT server installed	1										1
3b. Updating of DILG web portal	Enhancement of DILG webportal											
3c. Upgrading the LGRC IT equipment	Procurement of LGRC											
Result 4. LGRC M&E	system		1									1
1. Conduct of M&E	Procurement of IT equipment		1									1
	Implementation of 5Ps		1									1
	Conduct of LGRC assessment						1					1
		751		40,000.00		80,000.00		60,000.00		102,000.00		282,000.00
		755		10,000.00		10,000.00		10,000.00		30,000.00		60,000.00
<b>RECRUITMENT/ RETIREMENT ACTIVITIES</b>	<b>TOTAL MOOE FOR RECRUITMENT/ CAREER ENHANCEMENT, RETIREMENT AND YEAR END EVALUATION ACTIVITIES</b>	753		20,000.00		163,600.00		30,000.00		294,000.00		507,600.00
		761		30,000.00		50,000.00		30,000.00		50,000.00		160,000.00
		969		10,000.00		400,000.00		10,000.00		99,800.00		519,800.00
		MOOE		110,000.00		703,600.00		140,000.00		575,800.00		1,529,400.00
Component Activities:												
> Hiring, Promotion and Selection	No of supported activities		1		1		1		1			4
> Training and Development	no of employees supported		1		1		1		1			4
> Discipline and Grievance Machinery	No of employees subjected to disciplinary action		ANA		ANA		ANA		ANA			ANA
> Career Pathing/ Succession Planning	No of activities supported		ANA		ANA		ANA		ANA			ANA

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
> Retirement Program  <b>PROGRAM 2:</b> Competency, Enhancement for Managers, Technical Officers and Administrative Staff  <b>PAPs 2</b>  <b>Component Activities:</b> 2.1 Leadership Program: > DILG Senior Managers > Supervisors (LG00 VI and VII) > CESBOARD EXAMS availed by personnel	No. Of activities supported           No of personnel qualified to assume third level positions  No of personn provided support for attendance trainings/ seminars related to career enhancement including scholarships											
2.4. Competency Based Training for Administrative and Technical Personnel					1							1
> Cap-dev for Non LG00 personnel	No of personnel capacitated		1		1							2
> Competency build up ( ex. Procurement, accountants, etc.	No. Of personnel capacitated		ANA		ANA		ANA		ANA			0
<b>PROGRAM 3: Employee Welfare PAP3</b>												
<b>3.1 Health Program</b>	DILG Health Program developed and implemented > weekly hataw, team games activities		4		4		4		4			16
3.2 Performance Based Incentive and Award System	Incentives and Awards System Installed and Operational											
<b>3.3 Continous Education</b> 3.3.1. Retooling/Inventory of training for Staff and personnel/ Year End Evaluation  3.3.2 Expose Staff Personnel to Interpersonal Relationship Development, Group Development and Human Relationship Activity	No. of personnel provided training assistance on Retooling								262			262



Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
3.3.3 Team Building	No. of activities conducted				1							1
	No of organic personnel exposed To teambuilding activities				262							262
3.3.4 Orientation on GSS to HIV/ AIDs workplace Policy and Education Program	No of organic personnel trained on GSS to HIV/ AIDs workplace Policy and Education Program								262			262
<b>3. 2 Employees Welfare and Workplace Safety</b>												
<b>3.3. Sports and recreation activities</b>	No. of sports activities conducted		4		4		4		4			16
<b>3.4 Support to Inter Agency Activities:</b>	TOTAL MOOE	751		31,000.00		31,000.00		31,000.00		31,000.00		124,000.00
		755		10,000.00		10,000.00		10,000.00		10,000.00		40,000.00
> CSC Annual Audit and Civil Service Anniversary		761		10,000.00		10,000.00		10,000.00		10,000.00		40,000.00
> national Crime Prvention Week		783		10,000.00		10,000.00		10,000.00		10,000.00		40,000.00
> Inter agency meetings		MOOE		61,000.00		61,000.00		61,000.00		61,000.00		244,000.00
> Womens week	No .of supported activities		10		10		10		10			40
>GAD Week celebration												
> Family week	No. of Inter agency activities attended		ANA		ANA		ANA		ANA			ANA
	RMCC											
	RLECC											
	RIC											
	NYC RAC											
	GAWAD Kalasag											
	Consumer NET											4
	others											
<b>4. OFFICE UPKEEP AND OTHER OPERATIONAL EXPENSES</b>												
4.1. Staff/PDs/CDs/CLGOOs Conferences	Staff/PDs/CDs/CLGOOs Conferences	751		10,000.00		10,000.00		10,000.00		10,000.00		40,000.00
		755		15,000.00		15,000.00		15,000.00		15,000.00		60,000.00
		783		165,000.00		160,000.00		160,000.00		160,000.00		645,000.00
		969		26,177.25		26,177.25		26,177.25		26,177.25		104,709.00
		MOOE		216,177.25		211,177.25		211,177.25		211,177.25		849,709.00
	No. of Conferences conducted		4		4		4		4			16
	RO		28		28		28		28			112
	Field operating units											

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
4.2. Support to Administrative Operation and activities of Regional Office (programmable)	No. of activities supported:	751		100,000.00		120,000.00		120,000.00		100,000.00	440,000.00	
		755		96,000.00		96,000.00		96,000.00		96,000.00	384,000.00	
		761		105,000.00		105,000.00		105,000.00		105,000.00	420,000.00	
		783		15,000.00							15,000.00	
		MOOE		316,000.00		321,000.00		321,000.00		301,000.00	1,259,000.00	
	4.2.1 Financial Review Analysis/ COA exit conference		1								1	
4.3. Staff Assistance for SILG	4.2.2 Budget / Planning Preparation for OPB 2014		1									1
	4.2.3 Plantilla Preparation		1						1			2
	4.2.4. Conduct of Annual Inventory of fixed assets								1			1
	4.2.5 Mid Year Evaluation Call for Planning Officers, Budget Officer. RD						1					1
	4.2.6 Year End Evaluation call for Budget officers								1			1
	4.2.7 Accountants Yearly Conferece,								1			1
	4.2.8 Travel of Info officer to attend info links workshop		ANA		ANA		ANA		ANA			ANA
	4.3.2. Official Travel of key officers to attend training/ conferences and workshops								ANA			ANA
	Total MOOE Staff Assistance for SILG	751									-	
		761		13,000.00		14,000.00		15,000.00		15,000.00	57,000.00	
	783		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00		
	MOOE		23,000.00		24,000.00		25,000.00		25,000.00	97,000.00		
	No. Of staff assistance provided to SILG and other dignitaries		ANA		ANA		ANA		ANA		ANA	
4.5 Administrative Assistance to LGUs	TOTAL MOOE for administrative Assitance to LGU	751		20,000.00		20,000.00		20,000.00		20,000.00	80,000.00	
		755		20,000.00		20,000.00		20,000.00		20,000.00	80,000.00	
		761		10,000.00		10,000.00		10,000.00		10,000.00	40,000.00	
		783		10,000.00		10,000.00					20,000.00	
		MOOE		60,000.00		60,000.00		50,000.00		50,000.00	220,000.00	
6.6. 1 Authority to Travel Abroad of Local Elective Officials/ Appointive Officials	No. of Elective officials provided assistance											
	No of appointive officials provided assistance											
<b>6.6.2 Provision of Legal Opinion and/or Legal Services</b>	<b>Provision of Legal Opinion and/or Legal Services</b>											

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding (13)	Total PT (14)
			PT	1st Quarter (5)	PT	2nd Quarter (6)	PT	3rd Quarter (9)	PT	4th Quarter		
<b>Activities:</b>	No. of Legal Opinions rendered by the Regional Legal Officer											
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											
4.6.2.1 day workshop on Technical Writing in Rendering Legal Opinion	TA on technical writing on rendering legal opinions	751	117	20,000.00							20,000.00	
		755		20,000.00							20,000.00	
		753		180,000.00							180,000.00	
		761		20,000.00							20,000.00	
		MOOE		240,000.00			-		-		240,000.00	
<b>5.1 Processing of Death Benefit Claims of Barangay Officials</b>	No.of benefit claims processed and submitted to NBOO		ANA		ANA		ANA		ANA			
<b>OTHER CUSTOMIZED PROGRAMS</b>	<b>TOTAL ALLOCATED AMOUNT</b>	751									-	
RO and Field Operating Units initiatives:		753									-	
		755									-	
		761									-	
		MOOE		-		-		-		-	-	
6. Integrated Area Development Program for Laguindingan Airport Impact Municipalities		751						20,000.00			20,000.00	
		753						30,000.00			30,000.00	
		MOOE		-		-		50,000.00		-	50,000.00	
7. Access to Financing for Basic Infrastructure and facilities for Laguindingan Airport Impact Municipalities		751						20,000.00			20,000.00	
		753						39,600.00			39,600.00	
		MOOE		-		-		59,600.00		-	59,600.00	
8. Access to financing for Basic Services		751						60,000.00			60,000.00	

Program Outcome  Program/Activity /Project(PAP) (1)	Performance  Indicator (2)	Physical Targets and Financial Requirements (in '000)										
		Budget Code  (4)	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total Funding  (13)	Total PT  (14)
			PT	1st Quarter	PT	2nd Quarter	PT	3rd Quarter	PT	4th Quarter		
				(5)	(6)	(9)						
for the Kalabugao Plain harmonizing security with governance		753 MOOE		-		-		50,000.00 110,000.00		-	50,000.00 110,000.00	
9. Under Disaster Resilient LGUs outcome: Training for Rescuers		751 753 MOOE		-		-		27,000.00 26,800.00 53,800.00		-	27,000.00 26,800.00 53,800.00	
LGU driven disaster response trainings for strategic sectors:												
10. under Competitive and Business Processing and Licensing System: Institutionalization of the 5S of good housekeeping		751 753 MOOE		-		-		30,000.00 20,000.00 50,000.00		-	30,000.00 20,000.00 50,000.00	
<b>Prepared by :</b>			Approved and noted by:									
<b>CHRISTINE W. MONTESA</b> Planning Officer	<b>GRACIA S. WABAN</b> Budget Officer III		<b>ATTY. RENE K. BURDEOS, CESO III</b> Regional Director									