

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
REALIGNED OPERATIONS PLAN AND BUDGET
FY 2012

BUREAU/REGION/SERVICE/UNIT: Region XIII (CARAGA)

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Counterpart Funds (Source and Amount) (14)	Project/ Manager/ Unit (15)	Remarks (16)
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)			
		PS		17,751,250		17,751,250		17,751,250		17,751,250		71,005,000			
		MOOE		4,180,181		4,799,365		4,791,419		5,143,035		18,914,000			
		Mandatory		2,912,519		2,912,519		2,912,519		2,912,519		11,650,074			
		Programmable		1,267,662		1,886,847		1,878,900		2,230,517		7,263,926			
	GRAND TOTAL			21,931,431		22,550,615		22,542,669		22,894,285		89,919,000			
Outcome 1: Empowered and Accountable LGUs	Sub-total	MOOE		245,625		318,855		597,400		365,695		1,527,575			
1. Full Disclosure Policy	No. of LGUs monitored on policy compliance			70,248		33,620		10,000		27,041		140,909			
	- Provinces		4		(4)						4				
	- Cities		6		(6)						6				
	- Municipalities		67		(67)						67				
	No. of LGUs complying to the FDP														
	- Provinces		(5)		(4)		(4)		4		4				
	- Cities		(4)		(5)		(6)		6		6				
	- Municipalities		(44)		(50)		(67)		67		67				
- Coaching on Web Content Management	No. of LGUs provided with coaching on web content management		64								64				done at LGRCC
2. Seal of Good Housekeeping	No. of LGUs assessed on the Seal			3,531		7,554		163,200		10,000		184,285			
- Conduct of Assessment	- Provinces						4		(4)		4				
	- Cities						6		(6)		6				
	- Municipalities						67		(67)		67				
- Conduct of Advocacy and TA to LGUs	No. of orientations conducted		1		(1)						1				
3. Performance Challenge Fund	No. of LGUs with proposed projects reviewed, validated and approved within the prescribed period		3	26,131	25	14,657		75,000		125,000		240,788			
	No. of PCF-supported projects completed														
	- Provinces								1		1				
	- Cities								1		1				
	- Municipalities					15		16			31				
	No. of 2012 PCF-supported projects that are on-going														
	- Provinces							1			1				
	- Cities						5				5				
	- Municipalities						17		18		35				

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4. Local Governance Performance Management System (LGPMS)	No. of LGUs with PCF-funded projects monitored		45		(45)							45			
	No. of eligible LGUs provided with TA		4		24							28			
	No. of capacity building activities conducted				1							1			
	No. of Progress Reports submitted		2									2			
	No. of LGUs that communicated to their constituents their State of Local Governance Performance			23,041		21,816		60,000		60,000			164,857		
	- Provinces						2		2			4			
	- Cities						3		3			6			
	- Municipalities						34		33			67			
	No. of LGUs provided with TA in the preparation of SLGR														
	- Provinces		4		(4)							4			
- Cities		6		(6)							6				
- Municipalities		67		(67)							67				
No. of LGUs with State of Local Governance Report															
- Provinces		2									2				
- Cities		2		1							3				
- Municipalities		5		13							18				
5. Barangay Governance Performance Management System (BGPMS)	No. of barangays with State of Barangay Governance Report (SBGR)			22,437		40,346		10,000		40,000			112,783		
	- Barangays in cities					47		15		20			82		
	- Barangays in municipalities		11		32		10		10				63		
No. of barangays provided with TA in the preparation of SBGR															
- Barangays in cities		22		78								100			
- Barangays in municipalities		76		166								242			
6. Gawad Pamana ng Lahi	No. of LGUs assessed and validated			2,811		11,040		110,000					123,851		
	- Provinces						4					4			
	- Cities						5					5			
	- Municipalities						12					12			
	List of Regional Winners submitted						3					3			
No. of LGUs monitored on the status of project implementation and fund utilization		2									2				
7. Anti-Red Tape Act (ARTA)				45,274		96,303		148,200				289,777			

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8. CSO/PPP - LG Watch	No. of LGUs with Citizen's Charter							4				4						
	- Provinces							6				6						
	- Cities							67				67						
	- Municipalities																	
	No. of LGUs with Report Card Survey		(72)					77				77						
	- Provinces							4										
	- Cities							6										
	- Municipalities							67										
	No. of barangays implementing the Citizen's Charter		8		371								379					
	No. of LGUs monitored on policy compliance																	
	- Provinces		(3)		4								4					
	- Cities		(3)		6								6					
	- Municipalities		(43)		67								67					
	- Barangays		(812)		1,310								1,310					
	No. of LGUs complying to the policy																	
- Provinces		(4)		3								3						
- Cities		(4)		6								6						
- Municipalities		(63)		59								59						
No. of TOT activity attended		1										1						
No. of LGUs with completed field-testing of CSIS				2,500		18,921			10,000			37,654			69,075			
- Cities								(1)		1		1			1			
- Municipalities								(1)		1		1			1			
No. of LGUs that forged partnerships with CSOs																		
- Provinces								1		1		2						
- Cities								1		1		2						
- Municipalities								5		10		15						
No. of CSOs that forged partnerships with LGUs in policy/project development and service delivery		1										1						
No. of LGUs with innovative activities with CSO participation		1										1						
No. of CSOs involved in LGU policy/project development and in monitoring the implementation of its programs and projects		1										1						
9. Other PPAs:				49,652		74,598			11,000			66,000			201,250			

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9.1 Capacity Building for LGUs and CSOs																
* Strengthening of LSBs	No. of activities conducted		2		1							3				
* CSO Membership in LSBs	No. of LGUs with Comprehensive Development Plans (CDPs) formulated with list of CSOs involved		11									11				
9.2 Upscaling Community-Based Monitoring System (CBMS)				9,191		17,936							27,127			
	No. of LGUs provided with TA on CBMS		12									12				
	No. of CBMS accredited trainers trained		1									1				
9.3. Local Poverty Reduction Action Plan						5,530							5,530			
* Organization of Poverty Reduction Action Teams	No. of PRATs organized		1									1				
	- RPRAT		45									45				
	- LPRAT															
* Conduct of Orientation	No. of orientations on Empowerment Program conducted		4									4				
* Provision of TA in LPRAP Preparation	No. of LGUs provided with TA in the preparation of LPRAP		45									45				
	No. of LGUs with LPRAP prepared with CSO participation		45									45				
	No. of LGUs with list of projects for possible funding in 2013 budget submitted to concerned agencies		45									45				
9.4 Tracking LGU Responsiveness on MDGs				3,666		21,757							25,422			
	No. of municipalities with installed MDG Tracking System		2		10							12				
9.5 Monitoring LGU Compliance to MC No. 2010-19 re: Mandatory Representation of IPs in Policy-Making Bodies and Other Legislative Councils																
	No. of LGUs monitored on compliance to the policy		14		64							78				
9.6 Barangay Development Program				24,648		7,342						55,000	86,989			
* Functionality of the Barangay	No. of barangays with functional BDCs		8		82							90				

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Development Council																
* Conduct of Barangay Assembly	No. of barangays that conducted Barangay Assembly		(834)							1,115		1,115				
* Registration of Basic Sectors in Agriculture	No. of barangays that completed the Registration System of Basic Sectors in Agriculture		314									314				
* Barangay Profiling System	Barangay Officials Database System (BODS) updated		1		(1)							1				
	No. of barangays with updated barangay profiles		749									749				
* Implementation of the National Greening Program	No. of activities coordinated		2		1							3				
	No. of barangays that effectively engage in the National Greening Program		539		35							574				
9.7 Processing of Death Benefit Claims of Barangay Officials	No. of beneficiaries assisted		5	1,500	17							22	1,500			
9.8 Provision of Legal Opinion	No. of legal opinions rendered			10,648		22,034		3,000		3,000			38,681			
	- written				24		3		3			30				
	- consultation		4		6							10				
	No. of legal opinions compiled and posted in the web				24							24				
9.9 Fact-finding Investigation	No. of reports on fact-finding investigation submitted to Central Office						2	8,000	(2)	8,000	2		16,000			
Outcome 2: Competitive and Business-Friendly LGUs	Sub-total	MOOE		128,391		142,274		33,500		23,286		327,450				
1. Streamlining of BPLS				19,775		23,456		3,000		3,000		49,231				

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2. LEIPO 3. Strengthening Local Governments in the Philippines Program - Capacity Building	No. of LGUs with streamlined BPLS Quarterly Compliance Report submitted to LGA		43		10		10		(10)		63					
			1								1					
	No. of LGUs with LEIPO		22	8,545	2	24,229	1	500			25	33,274				
				15,567								15,567				
	No. of LGUs provided w/ capacity building															
	- Cities		1								1					
	- Municipalities		10								10					
	No. of target LGUs that completed their BPLS		15		28						43					
	No. of LGUs provided with capacity building on:		15								15					
	- Business Planning and Marketing Strategies		18								18					
- Best Practice Documentation on Tourism																
4. SLRF	No. of LGUs with updated Local Revenue Code				5						5					
				22,799		56,339		15,000		7,000		101,138				
	No. of LGUs assessed on Local Roads Management															
	- Provinces						2				2					
	- Cities						2				2					
	No. of LGUs with installed/updated local roads database															
	- Provinces				4						4					
	- Cities				6						6					
	No. of LGU beneficiaries of SLRF															
	- Provinces		(1)		4						4					
- Cities		(1)		6						6						
No. of LGUs implementing SLRF projects																
- Provinces		(2)		4						4						
- Cities		(2)		3						3						
No. of road projects completed																
- Provinces				1						1						
- Cities				2						2						
Monitoring Report submitted					2					2						
5. PRMF				34,028		27,383		15,000		13,286		89,697				
	- Monitoring of PRMF projects	No. of LGU beneficiaries monitored		2		(2)		(2)		(2)		2				
- Validation of Agreed Incentive	No. of provinces that are able to achieve		1		1					2						

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Targets of PRMF Partner Provinces	reform targets in PRMF specified area															
- Participation on PRMF Activities	No. of activities participated		1		1							2				
6. MDGF Fund	No. of LGUs monitored on project implementation		3	27,677	(3)	10,867						3	38,544			
Outcome 3: Disaster Resilient LGUs	Sub-total	MOOE		48,401		84,719		280,000		380,000		793,120				
1. Enhancing LGU Capacity on CCA/DRRM				48,401		26,936		220,000		330,000		576,936				
- Community Based Disaster Risk Reduction and Management	No. of barangays with Community-Based Disaster Risk Reduction Management Plan (CBDRMP)						210		215		425					
	No. of barangays with Disaster Readiness Profiles						210		215		425					
	No. of barangays of high risk LGUs in the MRBs with established Local DRRM Structure						210		215		425					
	No. of LGUs provided training on CBDRRM						86				86					
- Provision of TA on DRRM/CCA	No. of LGU capacity enhancement trainings conducted		4								4					
	- Provinces		23		1						24					
	- Municipalities															
	No. of LGUs provided with TA		4								4					
	- Provinces		4								4					
	- Cities		26								26					
	- Municipalities															
	No. of LGUs with CCA and DRRM Plans mainstreamed in the CLUP/CDP-ELA		19				7				26					
	- Cities						1									
	- Municipalities						6									
- Training on Infrastructure Audit	No. of TOT on Infrastructure Audit attended				1						1					
2. Seal of Disaster Preparedness							22,764						22,764			
* Launching	No. of activity participated				1						1					
* Orientation on SDP	No. of activity conducted				1						1					
* Assessment	No. of LGUs assessed on the Seal of Disaster Preparedness															
	- Provinces				(2)			2		2	4					

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	- Cities				(2)		2		4		6					
	- Municipalities				(14)		14		53		67					
	No. of cities with Environmental Compliance Audit completed						6		(6)		6					
3. Tapatán Caravan on Disaster Preparedness	No. of activity attended				1		35,018				1				35,018	
	TAPATAN Caravan on Disaster Preparedness conducted				1						1					
4. Monitoring LGU Compliance to Policies									60,000		50,000				110,000	
- Climate Change Act	No. of LGUs monitored on compliance to the policies		4		(4)						4					
- DRRM Act	- Provinces		6		(6)						6					
- Calamity Response Protocols	- Municipalities		67		(67)						67					
	No. of LGUs complying to the policies															
	- Provinces		2		(2)						2					
	- Cities		2		(2)						2					
	- Municipalities		23		(23)						23					
	No. of LGUs with CCA/DRRM Action Plan		31					45		1	77					
	- Provinces							4								
	- Cities							5		1						
	- Municipalities							36								
	No. of LGUs with Local Climate Change Action Plan															
	- Provinces							3			3					
	- Cities							4			4					
	- Municipalities							28			28					
	No. of LGUs with:															
	a) Operational DRRM Councils															
	- Provinces		2					2			4					
	- Cities		1					3		2	6					
	- Municipalities		37					15		15	67					
	- Barangays		385								385					
	No. of reports submitted		1								1					
	b) DRRM Office															
	- Provinces		2					2			4					
	- Cities		1		3			1		1	6					
	- Municipalities		17		10			20		20	67					
	c) Designated DRRM Officers															
	- Provinces		3								3					

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	- Municipalities									67		67				
4. Mainstreaming Gender in Local Governance	No. of LGUs with functional Local Committees Against Squatting Syndicates and Professional Squatters			29,977		53,519					6	6				
	- Cities										67	67				
	- Municipalities															
- Provision of TA to LGUs	No. of LGUs with:															
	- GAD Code		6		1							7				
	- GAD Plan and Budget		16		7							23				
	- GAD Focal Point		56									56				
	- GAD Database		16									16				
- Participation on GAD-related activities	No. of activities conducted/participated		2									2				
5. Secretariat Services to the POCs	No. of LGUs/Region provided with Secretariat Services			116,145		37,000			45,000 (127,510)		45,000 (127,510)		243,145 (255,020)			POC Fund
	- Region		1					1		(1)		1				
	- Provinces		4									4				
	- Cities		6									6				
	- Municipalities		34									34				
6. Monitoring the Functionality of the following:	No. of LGUs with functional LPOC			14,828		10,359							25,187			
- Local Peace and Order Council (LPOC)	- Provinces		4									4				
	- Cities		2									2				
	- Municipalities		10									10				
	- Barangays		25		56							81				
- Local Council for the Protection of Children	No. of LGUs with functional LCPC															
	- Provinces		1									1				
	- Cities		1									1				
	- Municipalities		4									4				
	- Barangays		37		75							112				
- Lupong Tagapamayapa (LT)	No. of barangays with functional LT		150		307							457				
7. Monitoring LGU compliance to the following national laws and policies:				20,835		21,829							42,663			
- JMC No. 2010-1 re: Creation of Local Committee on Anti-Trafficking and Violence Against Women and their Children	No. of LGUs with LCAT-VAWC organized															
	- Provinces		2									2				
	- Cities		4									4				
	- Municipalities		60									60				
- RA 9710 re: Establishment of VAW Desk in Every Barangay	No. of barangays with VAW Desk		1,006									1,006				

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- RA 9344 re: Juvenile Justice and Welfare Act of 2006	No. of LGUs with 1% or more IRA allocation for LCPC				2							2					
	- Provinces				3							3					
	- Cities				486							486					
	- Municipalities																
	No. of LGUs with licensed LSWDOs																
	- Provinces		2										2				
	- Cities		2		2								4				
	- Municipalities		22		66								88				
	No. of LGUs with youth homes for children in conflict with the law (CICL)																
	- Cities				1								1				
- RA 9262 re: Anti-Violence Against Women and their Children	No. of cases issued with Barangay Protection Orders				13							13					
8. Lupong Tagapamayapa Incentives and Awards	No. of barangays submitted entries		7	14,828	60	25,411						67	40,239				
	No. of provincial assessment conducted		4									4					
	No. of regional assessment conducted				1							1					
	No. of functional Call Center				1	1,773						1	1,773				
9. Emergency Response Network (Patrol 117)	No. of functional Call Center				1	1,773					1	1,773					
Outcome 5: Strengthened Internal Governance Capacity	Sub-total	MOOE		609,768		1,157,963		842,000		1,346,536		3,956,268					
1. Strengthening DILG Partnership with CSOs	No. of agreements forged with CSO partners				1	1,820	4	5,000				5	6,820				
	List of CSOs involved in DILG policy/ project development and in monitoring the implementation of its programs and projects				1							1					

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REALIGNED OPERATIONS PLAN AND BUDGET
FY 2012

BUREAU/REGION/SERVICE/UNIT: Region XIII (CARAGA)

Outcome, Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class (3)	Physical Targets (PT) and Financial Requirements (FR)										Counterpart Funds (Source and Amount) (14)	Project/ Manager/ Unit (15)	Remarks (16)
			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)			
2. Inter-agency Participation/Linkages	No. of activities coordinated/ collaborated		10	47,465	35	23,050	6	70,000	6	40,000	57	180,515			
3. Human Resource Development				116,045		2,418		160,000		650,000		928,463			
a. Recruitment/Selection and Promotion Program	No. of activities conducted/facilitated		3								3				
b. Performance Management and Development Program	No. of activities conducted/facilitated		1								1				
c. Career and Personnel Development Program						15,991						15,991			
- Executive Leadership Activity for DILG Senior Officials	No. of activities participated		1								1				
	No. of trained DILG Senior Officials with improved rating on Leadership and Management				1						1				
- Development Management Activity for Middle Managers	No of trained HUC director with improved rating on development and management		1								1				
- Leadership Training for Cluster Leaders	No. of activities attended/conducted		1			32,542					1	32,542			
	No. of cluster leaders trained		6		2						8				
	No. of human resource trainings/ activities conducted/facilitated/ attended						3		1		4				
	No. of personnel participated							2			2				
- Skills Enhancement Activity for Technical Staff and Administrative Staff	No. of activities conducted/facilitated/ participated				2	612,982					2	612,982			
	No. of personnel participated				152						152				
- Induction Training for LGOOs (47th Batch)	No. of activities on 47th Batch LGOO Training coordinated		5		3	83,131	2		1		11	83,131			
	No. of LGOO trainees certified to have completed the training								6		6				
	No. of monitoring activities on 47th LGOO training conducted						2				2				
- Induction orientation for Admin Personnel	No. of orientation for new administrative personnel conducted				2		1				3				

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total					
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)				
	No. of administrative personnel provided with orientation				4						4					
- Pre retirement Program	No. of pre-retirement orientation for retiree personnel conducted					17,500				1		1		17,500		
- Incentives and Awards Program	No. of Personnel provided with awards/incentives - Perfect attendance							10		10		20				
- Personnel Welfare, Health and Wellness Program	No. of activities on health and wellness conducted facilitated/ participated							9		9		18				
d. Conduct of Year-end Assessment	No. of Year-end Assessment conducted No. of personnel attended									1 170		1 170				
4. Strengthening the LGRRC	Functional LGRRC		1	45,062	(1)	3,036					95,000		124,536	1	267,634	
	No. of LGRRCs technical services provided		2		2									4		
	No. of linkages coordinated		1											1		
	No. of LGRRC related activities attended/participated/facilitated		1		1			3		3		8				
	No. of knowledge products/facilities acquired		5					1		1		7				
	Website maintained and updated		1		(1)			(1)		(1)		1				
5. Conduct of Meetings/Conferences	No. of Mancom meetings conducted		3	145,037	3	45,404	2	130,000	2	130,000	10	450,441				
	No. of Provincial Team Conferences conducted		12		12	169,615	12		12		48	169,615				
6. Communication Plan Implementation	No. of Press Releases		9	48,944	7	41,033	9	215,000	9	225,000	34	529,977				
	No. of Radio Program engaged							1		(1)	1					
	No. of Timon published				1			1		1	3					
	No. of Info Folio prepared and distributed		1								1					
	No. of Infoboard updated		1					(1)		(1)	1					
7. Planning & Budgeting	No. of Planning/ Accomplishment			56,375							75,000	196,375				

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total					
			Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)				
8. Budgeting and Personneling Concerns	Reports prepared and submitted		1		1					1		2				
	- Annual				1							1				
	- Semi-Annual		1		1		1		1		4					
	- Quarterly															
	No. of planning/budget activity participated/conducted		2				1		1		4					
	No. of activities participated		1		1							2				
	No. of personnel attended		20				3		3		26					
9. Supervisory Visits	No. of activities participated/attended		2	44,127		12,166		1	22,000	1	22,000	4	100,293			
	No. of personnel attended		2				1		1		4					
	No. of supervisory visits conducted		14	26,998	6	26,680	4	20,000	(4)	20,000	24	93,678				
10. Attendance of RD/ARD/ PD	No. of conferences attended		3	79,715	2	70,595	3	60,000	3	60,000	11	270,311				

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			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total				
			Target	Funding	Target	Funding	Target	Funding	Target	Funding	Target	Funding			
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			