Outcome,	Deufermennen la diest.	-		0		nysical Target						Tatal	Counterpart	Project/	Demot
Program/Project/ Activity	Performance Indicator	Expense		Quarter		Quarter		Quarter		Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Target	Funding	Target	Funding	Target	Funding	(Source and Amount)	Unit	(4.0)
	_	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		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		<u>245,625</u>		<u>318,855</u>		<u>597,400</u>		<u>365,695</u>		<u>1,527,575</u>			
1. Full Disclosure Policy				70.248		33,620		10,000		27,041		140,909			
1. I di Disclosure i olicy	No. of LGUs monitored on policy			70,240		55,020		10,000		27,041		140,303			
	compliance														
	- Provinces		4		(A)						4				
	- Provinces - Cities		4 6		(4) (6)						4 6				
	- Cities - Municipalities		67		(6) (67)						67				
			07		(07)						07				
	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 LGRC
2. Seal of Good Housekeeping				3,531		7,554		163,200		10,000		184,285			
- Conduct of Assessment	No. of LGUs assessed on the Seal			- ,		,		,		- ,		- ,			
	- Provinces						4		(4)		4				
	- Cities						6		(6)		6				
	- Municipalities						67		(67)		67				
									(37)						
- Conduct of Advocacy and TA to LGUs	No. of orientations conducted		1		(1)						1				
3. Performance Challenge Fund				26,131		14,657		75,000		125,000		240,788			
	No. of LGUs with proposed projects		3	_0,.01	25	,		. 0,000		0,000	28	,			
	reviewed, validated and approved within	I	Ŭ												
	the prescribed period	I													
	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				
	- Provinces - Cities						5				5				
	- Municipalities						5 17		18		5 35				
	- municipalities						17		10		30				

Outcome,		_						Financial Rec					Counterpart	Project/	_ .
Program/Project/ Activity		Expense		Quarter		Quarter		Quarter		Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class (3)	Target (4)	Funding	Target (6)	Funding (7)	Target (8)	Funding	Target (10)	Funding (11)	Target (12)	Funding (13)	(Source and Amount) (14)	Unit (15)	(16)
	No. of LGUs with PCF-funded projects	(3)	(4) 45	(5)	(45)	(7)	(0)	(9)	(10)	('')	45	(13)	(14)	(13)	(10)
	monitored				()										
	No. of eligible LGUs provided with TA		4		24						28				
	No. of capacity building activities conducted	d			1						1				
	No. of capacity building activities conducted	u			1										
	No. of Progress Reports submitted		2								2				
4. Local Governance Performance Management System (LGPMS)	No. of LGUs that communicated to their			23,041		21,816		60,000		60,000		164,857			
Management System (LGF MS)	constituents their State of Local														
	Governance Performance														
	- 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 - Municipalities		2 5		1 13						3 18				
	- municipalities		Э		13						10				
5. Barangay Governance Performance	No. of barangays with State of Barangay			22,437		40,346		10,000		40,000		112,783			
Management System (BGPMS)	Governance Report (SBGR)														
	- 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			
J. Cawau Famana ny Lahi	- Provinces			2,011		11,040	4	110,000			4	123,051			
	- Cities						5				5				
	- Municipalities						12				12				
	List of Regional Wincore submitted						0				2				
	List of Regional Winners submitted						3				3				
	No. of LGUs monitored on the status		2								2				
	of project implementation and fund		_								_				
	utilization											1			
	+ +														
. Anti-Red Tape Act (ARTA)				45,274		96,303		148,200				289,777			

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

BUREAU/REGION/SERVICE/UNIT: Region XIII (CARAGA)
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Outcome,	Deuferman	F		Oversta				Financial Red				T = 4 = 1	Counterpart	Project/	.
Program/Project/ Activity	Performance Indicator	Expense		Quarter		Quarter		Quarter		Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Target	Funding	Target	Funding	Target	Funding	(Source and Amount	Unit	(4.0)
	No. of LGUs with Citizen's Charter	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	- Provinces						4				4				
							4				4 6				
	- Cities						6								
	- Municipalities						67				67				
			(70)												
	No. of LGUs with Report Card Survey		(72)				77				77				
	- Provinces						4								
	- Cities						6								
	- Municipalities						67								
	No. of barangays implementing the		8		371						379				
	Citizen's Charter														
- Compliance Monitoring	No. of LGUs monitored on policy														
	compliance				,										
	- Provinces	1	(3)		4						4				
	- Cities	1	(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				
. CSO/PPP				2,500		18,921		10,000		37,654		69,075			
- LG Watch	No. of LGUs with completed			2,000		.0,021				01,001		00,010			
	field-testing of CSIS														
	- Cities						(1)		1		1				Surigao City
	- Municipalities						(1)		1		1				Prosperidad,
	No. of LGUs that forged partnerships														Agusan del Su
	with CSOs														
	- Provinces	1					1		1		2				
	- Provinces - Cities	1					1		1		2				
	- Ones - Municipalities						5		10		∠ 15				
	- municipalities						э		10		15				
	No. of CSOs that forged partnerships		1								1				
	with LGUs in policy/project development														
	and service delivery														
	No. of LGUs with innovative activities		1								1				
	with CSO participation														
	No. of CSOs involved in LGU policy/project		1								1				
	development and in monitoring the														
	implementation of its programs and projects														
Other PPAs:		1	1	49,652		74,598		11,000	I	66,000		201,250	1	1	1

Outcome, Program/Project/ Activity	Borformanao Indianter	Evnonce	1-4	Quartar		nysical Target		Quarter		Quarter		Total	Counterpart	Project/	Domostro
Program/Project/ Activity	Performance Indicator	Expense Class		Quarter									Funds	Manager/ Unit	Remarks
(1)	(2)	(3)	Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)	(Source and Amount (14)	(15)	(16)
9.1 Capacity Building for LGUs		(3)	(*)	(9)	(9)	(*)	(9)	(3)	(10)	('')	(14)	(13)	(י-י)	(13)	(10)
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				9,191		17,936						27,127			
Monitoring System (CBMS)	No. of LGUs provided with TA on CBMS		12	5,151		17,500					12	21,121			
	No. of CBMS accredited trainors trained		1								1				
9.3. Local Poverty Reduction Action Plan						5,530						5,530			
* Organization of Poverty	No. of PRATs organized														
Reduction Action Teams	- RPRAT		1								1				
	- LPRAT		45								45				
* 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				3,666		21,757						25,422			
on MDGs	No. of municipalities with installed MDG Tracking System		2	0,000	10	21,101					12	20,122			
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				

Outcome,	Destances to the first	F						Financial Re					Counterpart	Project/	D
Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class	1st Target	Quarter Funding	2nd Target	Quarter Funding	3rd Target	Quarter Funding	4th Target	Quarter Funding	Target	Fotal Funding	Funds	Manager/ Unit	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(Source and Amount) (14)	(15)	(16)
Development Council		(0)	(.)	(0)	(•)	(•)	(0)	(•)	()	()	()	(10)	()	(10)	(10)
* 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 - written - consultation		4	10,648	24 6	22,034	3	3,000	3	3,000	30 10	38,681			
	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			
utcome 2: Competitive and	Sub-total	MOOE		<u>128,391</u>		<u>142,274</u>		33,500		23,286		<u>327,450</u>			
Business-Friendly LGUs															
. Streamlining of BPLS				19,775		23,456		3,000		3,000		49,231			

Outcome,		_	L	0				Financial Rec				T = 4 = 1	Counterpart	Project/	
Program/Project/ Activity	Performance Indicator	Expense		Quarter		Quarter		Quarter		Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class (3)	Target	Funding	Target (6)	Funding	Target (8)	Funding	Target (10)	Funding (11)	Target (12)	Funding (13)	(Source and Amount (14)) Unit (15)	(16)
	No. of LGUs with streamlined BPLS	(3)	(4) 43	(5)	10	(7)	10	(9)	(10)	(11)	63	(13)	(14)	(13)	(10)
	Quarterly Compliance Report submitted		40		10		10		(10)		00				
	to LGA		1								1				
. LEIPO	No. of LGUs with LEIPO		22	8,545	2	24,229	1	500			25	33,274			
Strengthening Local Governments				15,567								15,567			
in the Philippines Program - Capacity Building	No. of LGUs provided w/ capacity building														
- Capacity Building	- Cities		1								1				
	- Municipalities		10								10				
	Manopanio		10								10				
	No. of target LGUs that completed their BPLS		15		28						43				
	No. of LGUs provided with capacity														
	building on:														
	- Business Planning and Marketing		15								15				
	Strategies		40								10				
	- Best Practice Documentation on Tourism		18								18				
	No. of LGUs with updated Local Revenue Code				5						5				
. SLRF				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				•						Ŭ				
	- Provinces		(1)		4						4				
	- Cities		(1)		6						6				
	No. of LGUs implementing SLRF projects	i													
	- Provinces		(2)		4						4				
	- Cities		(2)		3						3				
	No. of road projects completed				1										
	- Provinces - Cities				2						1 2				
	- 01065				2						<u> </u>				
	Monitoring Report submitted				2						2				
. 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				

Outcome,		_		•				Financial Rec					Counterpart	Project/	_
Program/Project/ Activity	Performance Indicator	Expense		Quarter		Quarter		Quarter		Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Target	Funding	Target	Funding	Target	Funding	(Source and Amount)	Unit	
T (DD1/5 D)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Targets of PRMF Partner	reform targets in PRMF specified area														
Provinces															
- Participation on PRMF Activities	No. of activities participated		1		1						2				
- Fanicipation on FRIME Activities	No. or activities participated		1		I						2				
. MDGF Fund				27,677		10,867						38,544			
	No. of LGUs monitored on project		3	21,011	(3)						3	00,011			
	implementation		-		(-)						-				
utcome 3: Disaster Resilient	Sub-total	MOOE		48,401		<u>84,719</u>		280,000		<u>380,000</u>		793,120			
LGUs															
Fabra dia a 1 011 Ocasa di tuan				40.404		00.000		000.000		000.000		570.000			
Enhancing LGU Capacity on CCA/DRRM				48,401		26,936		220,000		330,000		576,936			
- Community Based Disaster Risk	No.of barangays with Community-Based						210		215		425				
Reduction and Management	Disaster Risk Reduction Management								210		0				
Reddeller and management	Plan (CBDRRMP)														
	· · · · ·														
	No. of barangays with Disaster						210		215		425				
	Readiness Profiles														
	No. of barangays of high risk LGUs						210		215		425				
	in the MRBs with established Local														
	DRRM Structure														
	No. of LGUs provided training on														
	CBDRRM														
	- Barangays						86				86				All barangays
	3,														in Butuan City
 Provision of TA on DRRM/CCA 	No. of LGU capacity enhancement														,
	trainings conducted														
	- Provinces		4								4				
	- Municipalities		23		1						24				
	No. of LGUs provided with TA		4												
	- Provinces - Cities		4								4				
	- Cities - Municipalities		•								4				
	No. of LGUs with CCA and DRRM Plans		26								26				Tandag City
	mainstreamed in the CLUP/CDP-ELA		19				7				26				SDN - Mainit,
	- Cities						1	1							Tubod, Alegria
	- Municipalities						6								& Burgos
															SDS- San Migue
															& Hinatuan
 Training on Infrastructure Audit 	No. of TOT on Infrastructure Audit				1						1				
	attended														
. Seal of Disaster Preparedness						22,764						22,764			
* Launching	No. of activity participated				1	22,104					1	22,104			
* 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				

Outcome,	Deutennes i la l'acteur	-	1	0				Financial Red				T = 4 = 1	Counterpart	Project/	D
Program/Project/ Activity	Performance Indicator	Expense		Quarter		Quarter		Quarter		Quarter		Total	Funds	Manager/	Remark
(1)	(2)	Class (3)	Target (4)	Funding (5)	Target (6)	Funding	Target (8)	Funding	Target (10)	Funding (11)	Target (12)	Funding (13)	(Source and Amount (14)) Unit (15)	(16)
	- Cities	(3)	(*)	(5)	(0)	(7)	2	(9)	4	(11)	6	(13)	(14)	(13)	(10)
	- Municipalities				(14)		14		53		67				
	Mariopantoo				()				00		01				
	No. of cities with Environmental						6		(6)		6				
	Compliance Audit completed								(-)		•				
Tapatan Caravan on Disaster						35,018						35,018			
Preparedness	No. of activity attended				1						1				
	TAPATAN Caravan on Disaster				1						1				
	Preparedness conducted														
Manifesting Old Operation on to								60,000		50.000		110.000			
Monitoring LGU Compliance to Policies								60,000		50,000		110,000			
- Climate Change Act	No. of LGUs monitored on compliance														
- DRRM Act	to the policies														
- Calamity Response Protocols	- Provinces		4		(4)						4				
	- Cities		6		(6)						6				
	- 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		1						
	- Cities						5 36		1						
	- Municipalities						30								
	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		1		
	No. of reports submitted		1								1				
	b) DRRM Office						~						1		
	- Provinces		2		~		2				4		1		
	- Cities		1		3		1		1		6		1		
	- Municipalities		17		10		20		20		67		1		
	c) Designated DRRM Officers												1		
	- Provinces		3								3				
			3	1	1			1	ı		3	1	1	1	

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

Outcome,	Deuterman de l'acteur			0				Financial Re				F-4-1	Counterpart	Project/	_
Program/Project/ Activity		xpense		Quarter		Quarter		Quarter		Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class (3)	Target	Funding	Target	Funding	Target (8)	Funding	Target (10)	Funding (11)	Target (12)	Funding (13)	(Source and Amount) (14)	Unit (15)	(16)
	- Cities	(3)	(4)	(5)	(6)	(7)	(0)	(9)	(10)	(11)		(13)	(14)	(15)	(10)
	- Municipalities		6 45								6 45				
	Warnolpantoo		45								43				
	No. of LGUs with:														
	a) Disaster Command & Auxilliary														
	Centers														
	- Provinces						2				2				
	- Cities						3				3				
	- Municipalities						55				55				
	b) Emergency Response, Rescue														
	and Medical Teams														
	- Provinces						1		1		2				
	- Cities						6				6				
	- Municipalities						48		19		67				
							-		-						
	c) Functional Warning and Alarm														
	Systems														
	- Provinces								2		2				Surigao del Surigao del
	- Cities						2		2		4				Bislig, Cabad
	Childe						-		-						Tandag and
	- Municipalities						28		25		53				all muns. or
															MRB
	d) Evacuation Centers								_		_				
	- Cities								6		6				
	- Municipalities								67		67				
	Quarterly Compliance Report submitted		2								2				
	to BLGS														
me 4: Conflict-Free and	Sub-total	MOOE		235,478		183,036		126,000		115,000		659,513			
Safe Communities				<u></u>						<u>,</u>		<u>,.</u>			
						10.010						05 E 10			
rision of Potable Water Supply LINTUBIG)				14,725		10,818		30,000		30,000		85,543			
	No. of water projects of 2011 LGU						(1)		1		1				Prosperidad
	beneficiaries completed						··/								
	· · · · · · · · · · · · · · · · · · ·										1	1	1		1

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

Outcome,		1_						Financial Re					Counterpart	Project/	
Program/Project/ Activity	Performance Indicator	Expense		Quarter		Quarter		Quarter		Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Target	Funding	Target	Funding	Target	Funding	(Source and Amount	Unit	(4.6)
	No. of capacitated waterless	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	municipalities & thematic areas with:														
	- Feasibility Study						3				3				Magallanes, Ad N
															Bunawan, Ag Sur
															Loreto, SDN
	- Detailed Engineering Design						4				4				ADS - Veruela and
															Trento SDN - Tubajon
															SDS - Cantilan
															SDS Cantilan
	No. of waterless municipalities and								3		3				Magallanes, Ad N
	thematic areas provided with fund														Bunawan, Ag Sur
	subsidy														Loreto, SDN
			_												
	No. of LGUs with BWSA/ Water Users		3		1						4				
	Associations organized and trained on WATSAN management														
	on warsan management														
	No. of LGUs with DED reviewed				2						2				
	and approved														
	Regional Report on Project		2		4						6				
	Implementation submitted to OPDS														
Payapa at Masaganang Pamayanan				24,142		22,327		50,000		40,000		136,468			
Program (PAMANA)				24,142		22,521		50,000		40,000		150,400			
	No. of LGUs provided with 80% of the						2		2		4				all provinces
	PAMANA fund subsidy														·
	No. of LGU projects started								2		2				
			_						-		10				
	No. of activities attended		5						5		10				
	No. of coordinative meetings		9								9				
	attended / conducted		3								3				
Support to Informal Settlers								1,000				1,000			
Support to informal Settlers	No. of HUCs with:						1	1,000			1	1,000			Butuan City
	- Updated Shelter Plans						•				· ·				Butuan City
	- Lands identified for Socialized Housing														
	- Database on ISF maintained														
	No. of LGUs with functional Local														
	Housing Board												1		
	- Cities	1							6		6				

Outcome,	Desferments by Parts	F	4	Oversta		nysical Target						T = 4 = 1	Counterpart	Project/	D
Program/Project/ Activity	Performance Indicator	Expense		Quarter		Quarter		Quarter		Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class (3)	Target (4)	Funding	Target (6)	Funding	Target	Funding	Target (10)	Funding (11)	Target (12)	Funding (13)	(Source and Amount (14)) Unit (15)	(16)
	- Municipalities	(3)	(4)	(5)	(0)	(7)	(8)	(9)	67	(11)	67	(13)	(14)	(15)	(10)
	Maniopanioo								01		01				
	No. of LGUs with functional Local														
	Committees Against Squatting														
	Syndicates and Professional Squatters														
	- Cities								6		6				
	- Municipalities								67		67				
. Mainstreaming Gender in Local				29,977		53,519						83,496			
Governance												,			
 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				
			2								0				
 Participation on GAD-related activities 	No. of activities conducted/participated		2								2				
. Secretariat Services to the POCs	No. of LGUs/Region provided with			116,145		37,000		45,000		45,000		243,145			
	Secretariat Services			,		,		(127,510)		(127,510)		(255,020)			POC Fund
	- Region		1				1	,	(1)		1				
	- Provinces		4								4				
	- Cities		6								6				
	- Municipalities		34								34				
. Monitoring the Functionality of															
the following:															
- Local Peace and Order Council	No. of LGUs with functional LPOC			14,828		10,359						25,187			
(LPOC)	- Provinces		4								4				
	- Cities		2								2				
	- Municipalities		10								10				
	- Barangays		25		56						81				
- Local Council for the Protection	No. of LGUs with functional LCPC														
of Children	- Provinces		1								1				
or enligten	- Cities		1								1				
	- Municipalities		4								4				
	- Barangays		37		75						112				
	Darangays		07		75						112				
- Lupong Tagapamayapa (LT)	No. of barangays with functional LT		150		307						457				
. Monitoring LGU compliance to the															
following national laws and policies:				20,835		21,829						42,663			
- JMC No. 2010-1 re: Creation of Local	No. of LGUs with LCAT-VAWC organized	4								1					
Committee on Anti-Trafficking and	- Provinces	1	2								2				
Violence Against Women and	- Cities		4								4				
their Children	- Ones - Municipalities		4 60								4 60				
			00							1	00				
- RA 9710 re: Establishment of VAW Desk in Every Barangay	No. of barangays with VAW Desk		1,006								1,006				

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

Outcome,	Denfermente la l'acteur	-	4	0				Financial Re				T = 4 = 1	Counterpart	Project/	D
Program/Project/ Activity	Performance Indicator	Expense		Quarter		Quarter		Quarter		Quarter		Total	Funds	Manager/	Remarks
(1)	(2)	Class (3)	Target (4)	Funding (5)	Target (6)	Funding (7)	Target (8)	Funding (9)	Target (10)	Funding (11)	Target (12)	Funding (13)	(Source and Amount) (14)	") Unit (15)	(16)
- RA 9344 re: Juvenile Justice and Welfare Act of 2006	No. of LGUs with 1% or more IRA allocation for LCPC - Provinces - Cities - Municipalities				2 3 486						2 3 486				
	No. of LGUs with licensed LSWDOs - Provinces - Cities - Municipalities		2 2 22		2 66						2 4 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				
 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				
. Emergency Response Network (Patrol 117)	No. of functional Call Center				1	1,773					1	1,773			
utcome 5: Strengthened Internal Governance Capacity	Sub-tota			<u>609,768</u>		<u>1,157,963</u>		842,000	2	<u>1,346,536</u>		<u>3,956,268</u>			
. 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				

Outcome,		1_	L					Financial Req					Counterpart	Project/	Demand
Program/Project/ Activity	Performance Indicator (2)	Expense		1st Quarter 2nd Quarter 3rd Quarter 4th Quarter Total									Funds	Manager/	Remarks
(1)		Class	Target	Funding	Target	Funding	Target	Funding	Target	Funding	Target	Funding	(Source and Amount)	Unit	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Inter-agency Participation/Linkages	No. of activities coordinated/ collaborated		10	47,465	35	23,050	6	70,000	6	40,000	57	180,515			
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			
Stan	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				

Outcome,	Derformen la disstan	E v. n	4-1	Ouerte-		nysical Target						Tetel	Counterpart Projec Funds Manage		Demail
Program/Project/ Activity (1)	Performance Indicator (2)	Expense Class	1st Target	Quarter Funding	2nd Target	Quarter Funding	3rd Target	Quarter Funding	4th Target	Quarter Funding	Target	Total Funding		Manager/ Unit	Remarks
(1)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(Source and Amount) (14)	(15)	(16)
	No. of administrative personnel provided with orientation	(0)		(0)	4	(.)	(0)	(0)	(10)	(,	4	(,	(1.)	(,	(10)
- 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				
. 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				
. 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			
. 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 No. of Infoboard updated		1 1				(1)		(1)		1 1				
7. Planning & Budgeting	No. of Planning/ Accomplishment			56,375				65,000		75,000		196,375			

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

Outcome,					P	nysical Target	s (PT) and	Financial Red	quirements	s (FR)			Counterpart	Project/	
Program/Project/ Activity	Performance Indicator	Expense	1st Quarter		2nd Quarter		3rd	Quarter	4th	Quarter		otal	Funds	Manager/	Remarks
(1)	(2)	Class	Target	Funding	Target	Funding	Target	Funding	Target	Funding	Target	Funding	(Source and Amount)	Unit	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Reports prepared and submitted														
	- Annual		1						1		2				
	- Semi-Annual				1						1				
	- Quarterly		1		1		1		1		4				
	No. of planning/budget activity		2				1		1		4				
	participated/conducted		2								-				
	No. of activities participated		1		1						2				
	No. of personnel attended		20				3		3		26				
. Budgeting and Personneling Concerns				44,127		12,166		22,000		22,000		100,293			
	No. of activities participated/attended		2	,		,	1	,	1	,	4	,			
	No. of personnel attended		2				1		1		4				
. Supervisory Visits	No. of supervisory visits conducted		14	26,998	6	26,680	4	20,000	(4)	20,000	24	93,678			
. Supervisory visits			14	20,990	0	20,000	4	20,000	(4)	20,000	24	93,070			
0. Attendance of RD/ARD/ PD	No. of conferences attended		3	79,715	2	70,595	3	60,000	3	60,000	11	270,311			

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

ſ	Outcome,				Physical Targets (PT) and Financial Requirements (FR)											
	Program/Project/ Activity	Performance Indicator	Expense	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Total		Funds	Manager/	Remarks
	(1)	(2)	Class	Target	Funding	Target	Funding	Target	Funding	Target	Funding	Target	Funding	(Source and Amount)	Unit	
			(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)